

Anne Arundel County Public Schools

Approved

Operating & Capital Budget

July 1, 2017—June 30, 2018





APPROVED

Operating & Capital Budgets

For the year ending

June 30, 2018

Prepared By:

Anne Arundel County Public Schools
Division of Financial Operations
Budget Office
2644 Riva Road
Annapolis, MD 21401
(410) 222-5150

Prepared for:

The Citizens of Anne Arundel County, Maryland

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

Anne Arundel County Public Schools prohibits discrimination in matters affecting employment or in providing access to programs on the basis of actual or perceived race, color, religion, national origin, sex, age, marital status, sexual orientation, genetic information, gender identity, or disability. For more information, contact: Anne Arundel County Public Schools, Division of Human Resources, 2644 Riva Road, Annapolis, MD 21401, 410-222-5286 TDD 410-222-5000; www.aacps.org



Table of Contents

	<u>Page(s)</u>
<u>Operating Budget</u>	
Organizational Chart	1
Budget Guide	3
Budget Calendar	11
Revenue Section:	
Revenue Overview	12
Estimated Revenue Summary - Operating Fund	13
Estimated Revenue - General Fund	14
Estimated Fund Balance Summary - General Fund	17
Estimated Revenue - Grant Fund	19
Estimated Revenue - Internal Service Fund for Health Care	22
Estimated Revenue - Food Services Fund	24
Expenditure Section:	
Summary of Expenditures by Department - All Operating Funds	27
Summary of Expenditures by Object - All Operating Funds	28
Summary of Expenditures by Object/Fund - All Operating Funds	29
Summary of Positions by Department – Combined Funds	31
 <u>Board of Education / Superintendent</u>	
Organizational Chart	33
Summary	35
Board of Education	36
Internal Audit	38
Superintendent of Schools	40
 <u>Deputy Superintendent - Student & School Support</u>	
Organizational Chart	43
Summary	45
Deputy Superintendent for Student & School Support	46
Equity and Accelerated Student Achievement	48
Elevating All Students	50
Compensatory Education	52
Human Resources	55
Employee Benefits	58
Employee Relations	60
School Security	62
 <u>School Performance</u>	
Organizational Chart	65
Summary	67
Associate Superintendent for School Performance	68
Regional School Performance	70
School Management	73
Athletics & Extra Curricular Programs	76

Table of Contents

(Continued)

Student Support Services

Organizational Chart	79
Summary	81
Assistant Superintendent for Student Support Services	82
Alternative Education	84
Behavior Support & Interventions	86
Charter & Contract Schools	88
Safe & Orderly Schools	90
Student Services	92
Psychological Services	94
Pupil Personnel	96
School Counseling	98

Deputy Superintendent - Academics & Strategic Initiatives

Organizational Chart	101
Summary	103
Deputy Superintendent for Academics & Strategic Initiatives	104
Partnerships, Development & Marketing	106
Professional Growth & Development	108
School & Family Partnerships	110

Curriculum & Instruction

Organizational Chart	113
Summary	115
Assistant Superintendent for Curriculum & Instruction	116
Curriculum	118
Elementary Mathematics	120
Secondary Mathematics	122
Science	124
Environmental Literacy & Outdoor Education	126
Career & Technology Education	128
Instruction	130
Early Childhood & School Readiness	132
Elementary Reading	134
Middle School English & Language Arts	136
High School English & Language Arts	138
English Language Acquisition	140
World & Classical Languages	142
Social Studies	144
Digital Media & Learning Services	146
Curriculum Assessments	148
Health, Physical Education & Dance	150
Music	152
Visual Arts	154
Special Education	157

Table of Contents

(Continued)

Advanced Studies & Programs

Organizational Chart	161
Summary	163
Assistant Superintendent for Advanced Studies & Programs	164
AVID	166
PreK-12 Advanced Learning	168
Advanced Learner Programs	170
Advanced Placement	172
Co-Curricular Programs	174
Enhancing Elementary Excellence	176
Instructional Technology	178
International Baccalaureate	180
Performing & Visual Arts	182
STEM	184
Signature Programs	186

Chief Communications Officer

Organizational Chart	189
Summary	191
Communications	192
Design & Print Services	194
Legislative & Policy	196

Chief Operating Officer

Organizational Chart	199
Summary	201
Chief Operating Officer	202
Instructional Data	204
Financial Operations	206
Budget	208
Finance	210
Minority & Small Business Enterprises	212
Purchasing	214
Single Textbook Adoption Program	216
Legal Services	218
Transportation	221
Facilities	224
Planning, Design & Construction	226
Maintenance	229
Operations	233
Logistics Support	236

Technology Information

Organizational Chart	239
Summary	241
Technology	243
Telecommunications & Business Management	246

Table of Contents

(Continued)

Restricted Funds

Grant Programs Summary	249
Grant Programs Detail	250
Internal Service Fund for Health Care	253
Internal Service Fund for Health Care – Estimated Fund Balance Summary	255
Food Service Fund – Food & Nutrition Services	257
Food Services Fund – Estimated Fund Balance Summary	259

State Categories

Appropriations by State Category - All Operating Funds:	261
Positions by State Category – Combined Funds	262
Expenditure Budgets by State Category – Combined Fund	
Administration	267
Mid-Level Administration	270
Instructional Salaries & Wages	272
Instructional Textbooks / Supplies	273
Other Instructional Costs	275
Special Education	276
Student Personnel Services	279
Student Transportation Services	280
Operation of Plant	283
Maintenance of Plant	286
Fixed Charges	289
Community Services	290
Capital Outlay	291
Appropriations by State Category - General Funds:	293
Summary of Positions by State Category	294
Expenditure Budgets by State Category – General Funds	298
Appropriations by State Category - Grant Funds	323
Summary of Positions by State Category	324
Expenditure Budgets by State Category – Grant Funds	325

Salary Scales

Salary Scales	337
---------------------	-----

Capital Budget

Summary of Projects	355
Expenditures by Category	357
Source of Funds	358
Capital Budget Six Year Plan	360

Table of Contents

(Continued)

Supplemental Information

On Behalf Contributions	363
Schedule of Fund Balances	365
Cost Per Pupil Enrollment	367
Enrollment Trends in Pupil Education	369
MOI Allocation Formulas	371
Approved Operating Budgets FY2009 – FY2018	372
Revenue Trend FY2009 – FY2018 General and Grant Funds	373
Glossary	374





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, 2017

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 you with the Board of Education of Anne Arundel County’s Operating and Capital budgets for Fiscal Year 2018, as adopted by the County Council. These budgets cover the period from July 1, 2017, through June 30, 2018. 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 effectively and efficiently. The budget supports robust programs for approximately 82,000 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 also able to:

- Provide all eligible employees with a compensation enhancement
- Provide ongoing financial support for the Health Care Fund
- Open the new Monarch Academy Annapolis Public Contract School

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 supports and 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. Difficult reductions and realignments have been accomplished again this year to meet basic and mandated needs.

ELEVATING ALL STUDENTS... ELIMINATING ALL GAPS

Citizens of Anne Arundel County
July 1, 2017
Page 2

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 ongoing 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 4.5 percent increase that provided incremental compensation increases for employees and accommodated increases to our contractual obligations, such as Monarch Academy Annapolis.

Increases in federal, state, and local revenues have resulted in the approval of a \$1.15 billion operating budget. County funds were approved to support the operating budget total of \$678.6 million, an increase of \$35.4 million. This increase in county funds exceeds the minimum level mandated by state law, also known as Maintenance of Effort (MOE), by \$11.6 million. We are grateful for the efforts of the County Executive and the County Council to recognize the ongoing critical 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 3.8 million breakfasts, 5.7 million lunches, 166,000 dinners, and over 87,000 summer meals to students and staff members each year. We are pleased that the 2017-2018 school year will bring no increases in meal prices for any students.

The FY2018 Capital Budget totals \$197,015,000. The key focuses of funding include:

• Open Space Classroom Enclosures	\$ 7,000,000
• All-Day K and Pre-K Additions	\$ 8,000,000
• Systemic Renovations	\$ 20,000,000
• Maintenance Backlog Reduction	\$ 4,000,000
• Safety and Security Needs	\$ 2,250,000
• School Construction/Additions/Renovations	\$ 144,509,000
• Other Capital Projects	\$ 11,256,000

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

Capital project design funding is included for Edgewater, Richard Henry Lee, and Tyler Heights elementary schools.

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 all 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, 2017
Page 3

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,



Julie Hummer
President, Board of Education



George Arlotto, Ed.D.
Superintendent of Schools

Useful Resources:

AACPS website:	https://www.aacps.org/aacps
Board of Education:	https://www.aacps.org/domain/157
Financial Operations:	https://www.aacps.org/Page/837
Budget Information:	https://www.aacps.org/Page/902
Financial Statements:	https://www.aacps.org/Page/1825
Parent Information:	https://www.aacps.org/domain/148
ParentCONNECTxp:	https://www.aacps.org/Page/1325
School Calendar:	https://www.aacps.org/Page/2
School List:	https://www.aacps.org/Page/850

JH\GA\mdc



Board of Education of Anne Arundel County

Function and Composition

At Large		District 31	
 Julie K. Hummer <i>julie.hummer@aacps.org</i> Term Ends: 2020		 Terry R. Gilleland, Jr. <i>terry.gilleland@aacps.org</i> Terms Ends: 2020	
District: 32	At Large	District: 21	District: 33
 Teresa Milio Birge <i>teresa.birge@aacps.org</i> Term Ends: 2018	 Vacancy Term Ends:	 Stacy L. Korbela <i>stacy.korbela@aacps.org</i> Terms Ends: 2018	 Eric Grannon <i>eric.grannon@aacps.org</i> Term Ends: 2020
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: 2018	 Maria Delores Sasso <i>maria.sasso@aacps.org</i> Terms Ends: 2020	 Lusia Cole <i>lusia.cole@aacps.org</i> Term Ends: 2018	

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 appointed adult members have terms that will end in either 2018 or 2020 as the transition to an elected Board of Education takes place. The student member, who is elected to a one-year term by the Chesapeake Regional Association of Student Councils, is in the unique position of having the privilege of full voting rights on the Board.

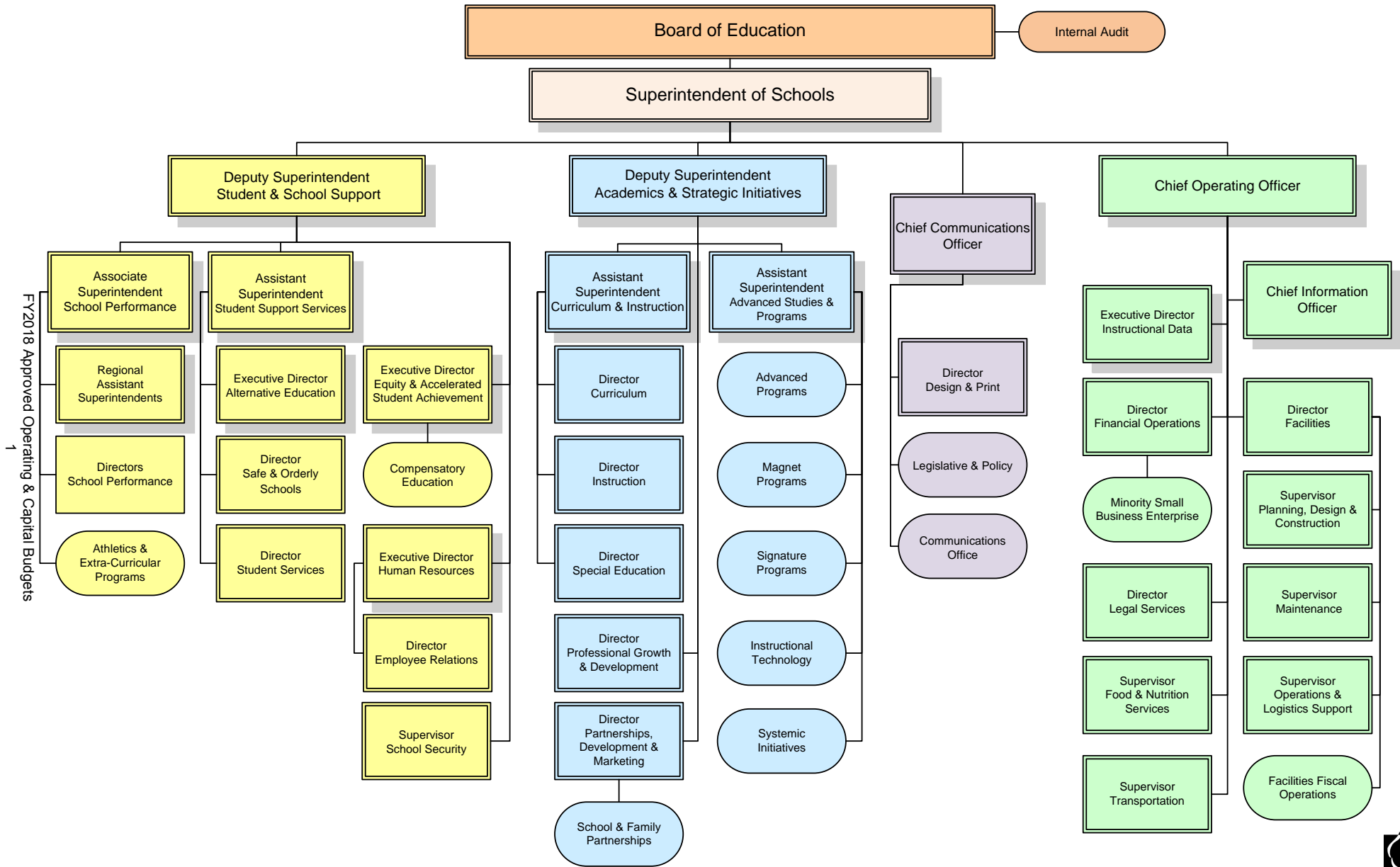
Annually, the Board elects a president and vice president from its members. Maryland Education Law provides that the Superintendent is the executive officer, secretary, and treasurer of the Board.

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



KEY:



As of July 1, 2017



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 and 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	59.0 %
State	30.8 %
Federal	3.7 %
Local	3.5 %
Restricted Revenue	0.1 %
Special Revenue	2.9 %

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 33% of funding is from the sale of food, 62% from federal funding and 4% 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.

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 \$604,712,760.

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.

Budget Guide

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 2017-2018 in a manner consistent with the goals and objectives of the Board of Education of Anne Arundel County.



FY2018 Budget Preparation Calendar for the Operating & Capital Budgets

2016

September 7	Superintendent's recommended FY2018 Capital Improvement Program (CIP) and Capital Budget
September 6	Budget kick-off FY2018 Operating Budget
September 21	Public Hearing on Superintendent's recommended FY2018 Capital Improvement Program (CIP) and Capital Budget
September 21	Adoption of FY2018 Capital Improvement Program (CIP) and Capital Budget
October 5	FY2018 Capital Improvement Program (CIP) and Capital Budget submission deadline to State Interagency Committee on School Construction (IAC)
November 7-22	Superintendent's review of FY2018 Operating Program Budget requests
December 21	Presentation to the Board of Education of the Superintendent's Recommended FY2018 Operating & Capital Budgets

2017

January 10 & 12	Hearing for public input on the Superintendent's Recommended FY2018 Operating & Capital Budgets
January 17	Board of Education's FY2018 Operating & Capital Budgets Workshop
February 15	Approval of Board of Education's Requested FY2018 Operating and Capital Budgets
March 1	Board of Education's Requested FY2018 Operating & Capital Budgets due to County Executive
May 1	County Executive's recommended FY2018 Operating & Capital Budget request due to the County Council
June 14	County Council approval of Board of Education's FY2018 Operating & Capital Budgets
June 21	Board of Education adoption of approved FY2018 Operating & Capital Budgets
July 1	New fiscal year begins

Revenue Overview Operating Funds

Federal Revenue

Federal revenues are estimated to increase by \$2.9 million in FY2018, due to increases in federal grants. 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 \$42.7 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 FY2018 is estimated to increase by \$2.2 million to \$355 million. The increase is related to enrollment growth.

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 FY2018 is estimated at \$26.9 million, with a majority coming from the unrestricted non-employer health care contributions in the Internal Service Fund for Health Care⁺ (\$26.1 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 FY2018 is estimated to be \$0.95 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 FY2018 is \$679 million, an increase of \$35.4 million or 5.2% above the FY2017 approved amount. The required amount of county funding to meet Maintenance of Effort* is \$6.2 million.

Food Services Fund

The Food Services Fund is a special revenue fund, generated by the activities of Food & Nutrition Services. These funds vary slightly from year to year. FY2018 will see an increase in Revenue of \$2.5 million, reflecting an increase in the Sale of Food and an increase Federal assistance. Revenue is estimated to be \$33.6 million.

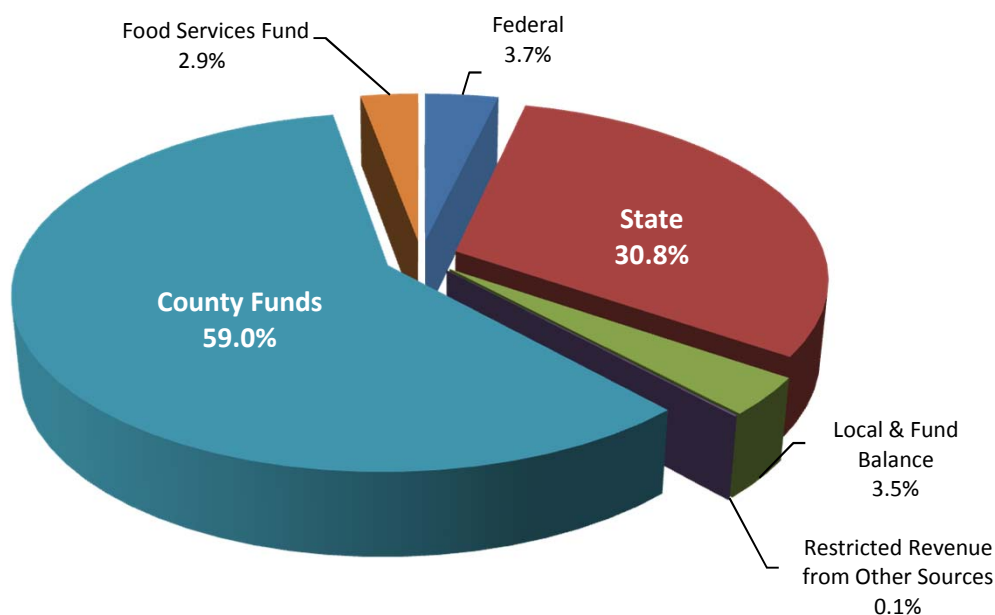
⁺ The State Board opinion #14-16 passed on April 22, 2014, requires the full budgeting of all health care revenue, not just the employers' share.

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

Estimated Revenue Summary Operating Fund

	Actual Revenue FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Federal	\$ 39,508,908	\$ 39,735,300	\$ 42,667,300	\$ 42,667,300
State	339,980,087	352,749,300	354,960,305	354,925,700
Local	32,939,088	32,921,800	34,445,072	26,945,072
Restricted Revenue from Other Sources	18,193,363	8,944,600	951,128	951,128
Fund Balance Surplus (Deficit) from Prior Years	12,500,000	13,000,000	13,000,000	13,000,000
County Funds	620,581,418	643,224,500	692,863,601	678,639,500
Total Combined Revenue	\$ 1,063,702,864	\$ 1,090,575,500	\$ 1,138,887,406	\$ 1,117,128,700
Food Services Fund	\$ 30,257,355	\$ 31,055,000	\$ 33,563,500	\$ 33,563,500
Total Operating Revenue	\$ 1,093,960,219	\$ 1,121,630,500	\$ 1,172,450,906	\$ 1,150,692,200

Estimated Revenue Summary Approved - FY2018



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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Federal:				
Impact Aid	\$ 2,084,934	\$ 2,350,000	\$ 2,150,000	\$ 2,150,000
Miscellaneous Federal Revenue	6,966	-	-	-
	\$ 2,091,900	\$ 2,350,000	\$ 2,150,000	\$ 2,150,000
State:				
State Share of Foundation Program	\$ 205,252,035	\$ 211,087,228	\$ 212,804,696	\$ 212,770,075
Geographical Cost of Education Index	4,836,646	9,783,912	9,947,619	9,947,619
Transportation	22,801,464	23,299,842	23,827,997	23,827,997
Handicapped-Regular	16,794,486	17,020,570	17,446,206	17,446,206
Handicapped-Nonpublic	8,955,304	9,490,430	9,600,000	9,600,000
Compensatory Education	68,048,251	68,811,211	67,086,766	67,086,766
Limited English Proficiency	10,703,243	11,063,491	12,734,405	12,734,405
Out of County Tuition	47,633	102,616	102,616	102,632
Quality Teacher Incentive Act	792,000	-	-	-
Miscellaneous State Revenue	-	-	-	-
	\$ 338,231,062	\$ 350,659,300	\$ 353,550,305	\$ 353,515,700
Local:				
Investment Interest Income	\$ 194,592	\$ 60,000	\$ 150,000	\$ 150,000
Proceeds from Sale of Scrap	103,322	90,000	100,000	100,000
Tuition Non-Resident Pupils	637,357	400,000	550,000	550,000
Evening High School Fees	135,228	160,000	140,000	140,000
Summer School Fees	254,980	300,000	250,000	250,000
Erate	1,296,349	-	-	-
Revenue/refunds from outside organizations toward purchases	192,559	175,000	175,000	175,000
Liquidation of Encumbrances	1,490,754	1,130,000	1,250,000	1,250,000
Miscellaneous Local Revenue	596,865	854,300	700,000	700,000
	\$ 4,902,006	\$ 3,169,300	\$ 3,315,000	\$ 3,315,000
Surplus (Deficit) from Prior Year:				
Fund Balance	\$ 12,500,000	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000
County Funds:				
Local Appropriation	\$ 620,581,418	\$ 633,224,500	\$ 692,863,601	\$ 657,339,500
	\$ 620,581,418	\$ 633,224,500	\$ 692,863,601	\$ 657,339,500
Total General Fund Revenue	\$ 978,306,386	\$ 1,002,403,100	\$ 1,064,878,906	\$ 1,029,320,200

Estimated Fund Balance Summary General Fund

	Actual Revenue FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Beginning Fund Balance	\$ 15,699,053	\$ 3,199,053	\$ 2,478,380	\$ 2,478,380
Estimated Fund Balance from FY2017	-	10,500,000	11,000,000	11,000,000
Adjusted Fund Balance	\$ 15,699,053	\$ 13,699,053	\$ 13,478,380	\$ 13,478,380
Revenue:				
Federal Government	\$ 2,091,900	\$ 2,350,000	\$ 2,150,000	\$ 2,150,000
State of Maryland	338,231,062	350,659,300	353,550,305	353,515,700
County Government	620,581,418	633,224,500	692,863,601	657,339,500
Other Sources	4,902,006	3,169,300	3,315,000	3,315,000
	\$ 965,806,386	\$ 989,403,100	\$ 1,051,878,906	\$ 1,016,320,200
Total Expenditures	\$ 964,027,059	\$ 1,002,403,100	\$ 1,064,878,906	\$ 1,029,320,200
Ending Fund Balance	\$ 17,478,380	\$ 699,053	\$ 478,380	\$ 478,380



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 - (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.

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.

Estimated Revenue Description Grant Fund

Judy Center

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

Title III – English Language Acquisition

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

State:

Infants & Toddlers

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

Judy Center

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

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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Federal:				
Vocational Education	\$ 600,508	\$ 574,000	\$ 609,000	\$ 609,000
ARRA - Race to the Top (mini-grants)	57,892	-	-	-
Title I, Improving Basic Programs	10,293,981	10,630,000	12,827,000	12,827,000
Federal Aid to the Handicapped	16,326,165	15,700,000	16,334,000	16,334,000
Infants & Toddlers	1,096,830	1,205,000	1,069,000	1,069,000
Medicaid	3,718,652	4,762,000	4,923,000	4,923,000
Preschool	341,414	407,300	407,300	407,300
STEM DoDEA	881,218	-	-	-
Title II, Improving Teacher Quality	1,907,154	2,018,000	1,988,000	1,988,000
Judy Center	595,145	-	165,000	165,000
Title III, English Language Acquisition	122,857	589,000	595,000	595,000
Miscellaneous Federal Programs	111,744	-	-	-
	\$ 36,053,560	\$ 35,885,300	\$ 38,917,300	\$ 38,917,300
State:				
Nonpublic Placements	\$ -	\$ 500,000	\$ -	\$ -
Infants & Toddlers	1,103,432	1,103,000	1,088,000	1,088,000
Judy Center	300,719	487,000	322,000	322,000
Miscellaneous State Programs	344,874	-	-	-
	\$ 1,749,025	\$ 2,090,000	\$ 1,410,000	\$ 1,410,000
Local:				
Miscellaneous Local Programs	\$ 357,250	\$ -	\$ -	\$ -
County:				
Non-Recurring Cost	\$ -	\$ 10,000,000	\$ -	\$ 21,300,000
Total Grant Fund Revenue	\$ 38,159,835	\$ 47,975,300	\$ 40,327,300	\$ 61,627,300

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.

Estimated Revenue Summary Internal Service Fund for Health Care

	Actual Revenue FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<i>Revenue Source:</i>				
Board Contribution	\$ 123,358,315	\$ 118,967,900	\$ 149,927,640	\$ 133,171,600
County Non-Recurring	-	10,000,000	-	21,300,000
Employee Contribution	13,934,539	14,385,000	15,576,170	8,076,170
Retiree Contribution	13,735,943	15,330,000	15,533,900	15,533,900
Federal Government Subsidy	1,363,448	1,500,000	1,600,000	1,600,000
Restricted from Prior Years	18,193,363	8,944,600	951,128	951,128
Other	9,350	37,500	20,002	20,002
Total Internal Service Fund for Health Care	\$ 170,594,958	\$ 169,165,000	\$ 183,608,840	\$ 180,652,800
<i>Duplicated Appropriated Contributions</i>				
Board Contribution	\$ (123,358,315)	\$ (118,967,900)	\$ (149,927,640)	\$ (133,171,600)
County Non-Recurring	-	(10,000,000)	-	(21,300,000)
Unduplicated Restricted Revenue from Other Sources	\$ 47,236,643	\$ 40,197,100	\$ 33,681,200	\$ 26,181,200

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

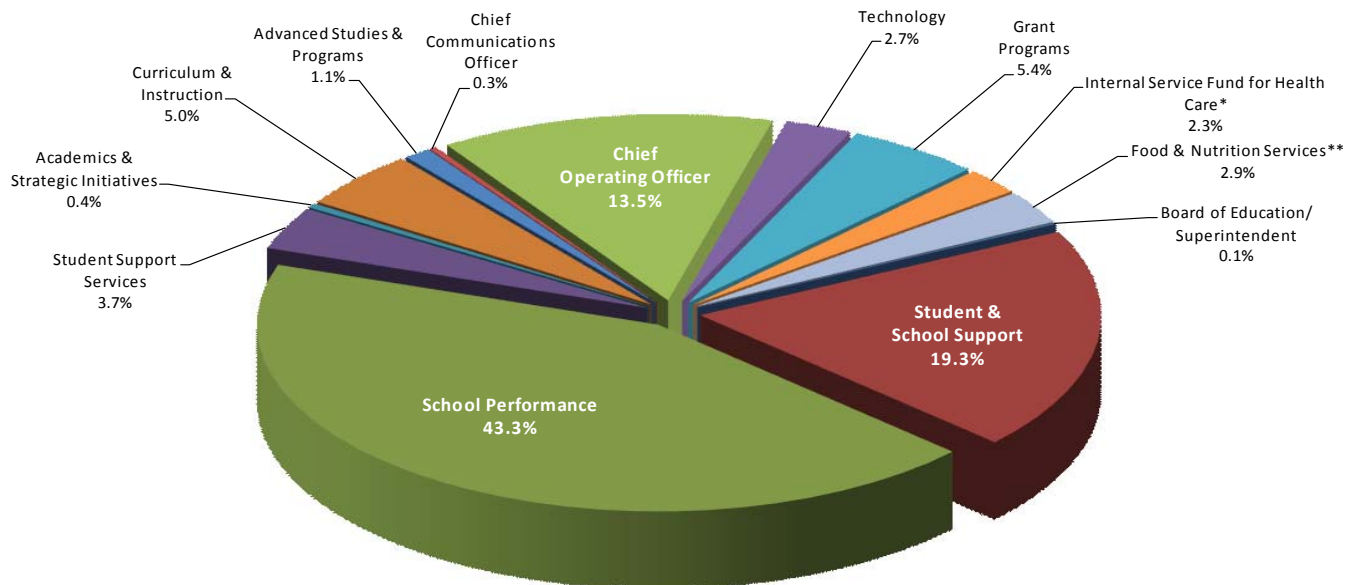
	Actual Revenue FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Revenue Source:				
Sale of Food	\$ 10,753,513	\$ 10,900,000	\$ 11,200,000	\$ 11,200,000
Federal	18,198,406	18,600,000	20,773,500	20,773,500
State	1,214,492	1,430,000	1,465,000	1,465,000
Local	90,944	125,000	125,000	125,000
Total Food Services Fund	\$ 30,257,355	\$ 31,055,000	\$ 33,563,500	\$ 33,563,500



Summary of Expenditures by Department

All Operating Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Board of Education / Superintendent	\$ 1,455,377	\$ 1,611,069	\$ 1,617,113	\$ 1,609,924
Student & School Support	204,176,421	209,250,821	240,262,565	221,499,411
School Performance	475,526,661	495,730,003	511,986,681	498,212,507
Student Support Services	34,083,484	35,934,699	43,225,730	42,928,988
Academics & Strategic Initiatives	3,786,012	4,283,628	4,760,571	4,644,970
Curriculum & Instruction	54,988,244	56,894,294	58,305,252	57,868,996
Advanced Studies & Programs	10,677,979	12,742,545	13,009,651	12,593,857
Chief Communications Officer	3,017,124	3,166,353	3,297,593	3,281,285
Chief Operating Officer	146,580,720	153,731,242	156,618,590	155,774,456
Technology	29,735,037	29,058,446	31,795,160	30,905,806
Grant Programs	38,171,057	47,975,300	40,327,300	61,627,300
Internal Service Fund for Health Care*	47,236,643	40,197,100	33,681,200	26,181,200
Food & Nutrition Services**	28,567,796	31,055,000	33,563,500	33,563,500
Total All Operating Funds	\$ 1,078,002,555	\$ 1,121,630,500	\$ 1,172,450,906	\$ 1,150,692,200

Summary of Expenditures by Department Approved - FY2018



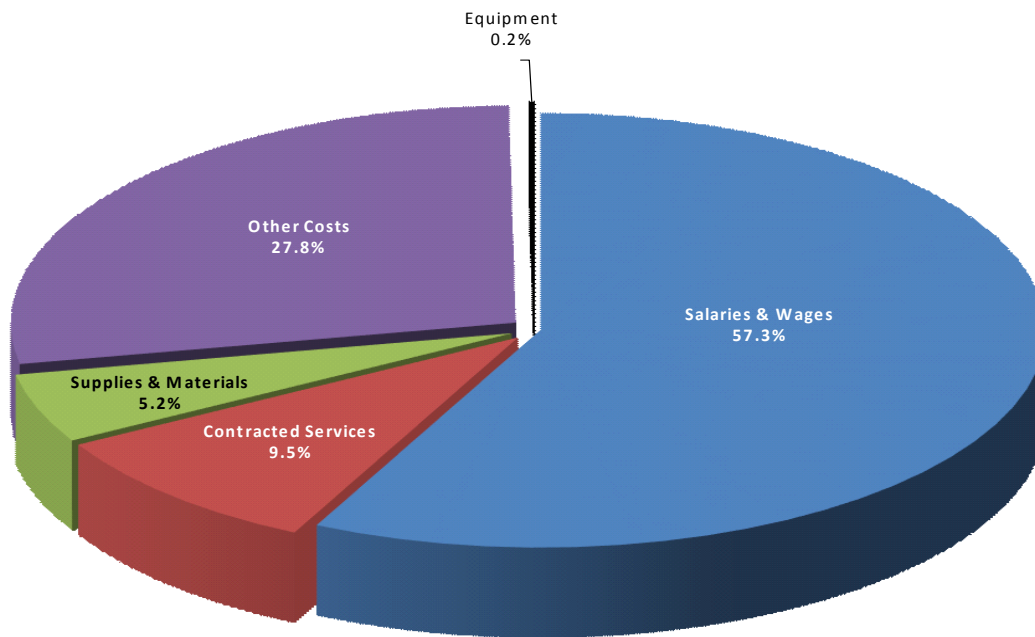
*Internal Service Fund for Health Care is the non-employer portion only. See the restricted section of this book for full accounting of revenue and expenses.

** 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Salaries & Wages	\$ 621,298,013	\$ 649,564,020	\$ 674,931,125	\$ 659,221,960
Contracted Services	102,859,808	105,920,205	109,624,842	109,330,342
Supplies & Materials	59,425,384	58,359,141	59,582,166	59,348,658
Other Costs	291,783,734	306,092,555	325,173,194	320,246,661
Equipment	2,635,616	1,694,579	3,139,579	2,544,579
Total: All Operating Funds	\$ 1,078,002,555	\$ 1,121,630,500	\$ 1,172,450,906	\$ 1,150,692,200

Summary of Expenditures by Object Approved - FY2018



Summary of Expenditures by Object/Fund

	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
General Funds				
Salaries & Wages	\$ 589,133,949	\$ 617,063,420	\$ 639,983,325	\$ 624,274,160
Contracted Services	100,865,666	103,527,705	107,583,342	107,288,842
Supplies & Materials	43,858,050	42,259,041	43,064,866	42,831,358
Other Costs	228,098,843	238,818,355	272,939,794	254,213,261
Equipment	2,070,551	734,579	1,307,579	712,579
Total General Funds	\$ 964,027,059	\$ 1,002,403,100	\$ 1,064,878,906	\$ 1,029,320,200
Grant Funds				
Salaries & Wages	\$ 23,864,403	\$ 24,125,600	\$ 25,717,500	\$ 25,717,500
Contracted Services	1,199,674	1,292,500	771,100	771,100
Supplies & Materials	2,056,455	1,300,100	1,317,800	1,317,800
Other Costs	10,964,878	21,197,100	12,343,900	33,643,900
Equipment	85,647	60,000	177,000	177,000
Total Grant Funds	\$ 38,171,057	\$ 47,975,300	\$ 40,327,300	\$ 61,627,300
Health Care Fund				
Other Costs	\$ 47,236,643	\$ 40,197,100	\$ 33,681,200	\$ 26,181,200
Total Health Care Fund	\$ 47,236,643	\$ 40,197,100	\$ 33,681,200	\$ 26,181,200
Food Services Fund				
Salaries & Wages	\$ 8,299,661	\$ 8,375,000	\$ 9,230,300	\$ 9,230,300
Contracted Services	794,468	1,100,000	1,270,400	1,270,400
Supplies & Materials	13,510,879	14,800,000	15,199,500	15,199,500
Other Costs	5,483,370	5,880,000	6,208,300	6,208,300
Equipment	479,418	900,000	1,655,000	1,655,000
Total Food Services Fund	\$ 28,567,796	\$ 31,055,000	\$ 33,563,500	\$ 33,563,500
Total All Operating Funds	\$ 1,078,002,555	\$ 1,121,630,500	\$ 1,172,450,906	\$ 1,150,692,200

Definitions:

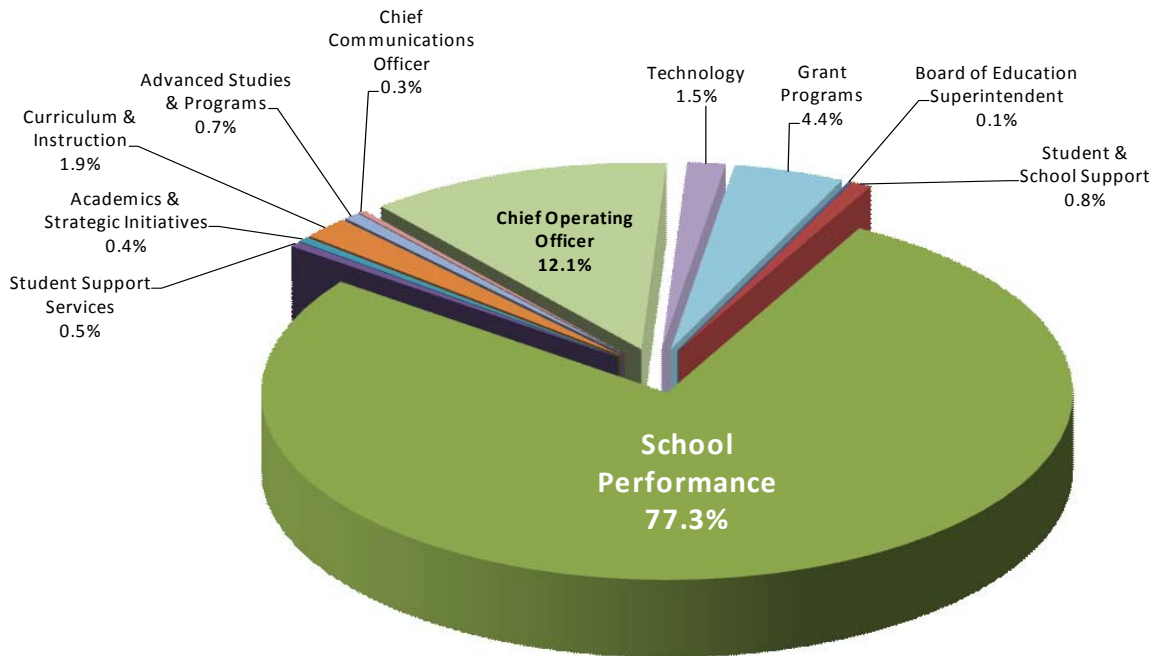
Salaries & Wages:	Expenditures incurred for personnel of AACPS, including position and temporary expenditures.
Contracted Services:	Expenditures for services performed by persons, groups or companies not employed by AACPS.
Supplies & Materials:	Expenditures for consumable materials in schools and offices. 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Board of Education / Superintendent	9.00	9.00	9.00	9.00
Student & School Support	71.40	76.90	81.80	79.80
School Performance	7,384.30	7,517.40	7,619.70	7,516.30
Student Support Services	44.50	44.50	46.00	45.50
Academics & Strategic Initiatives	37.60	43.20	45.20	43.20
Curriculum & Instruction	176.50	185.10	192.20	185.80
Advanced Studies & Programs	59.40	64.20	64.70	64.20
Chief Communications Officer	26.00	28.00	28.00	28.00
Chief Operating Officer	1,156.00	1,175.50	1,176.50	1,176.50
Technology	145.50	148.50	149.50	148.50
Grant Programs	426.70	426.60	430.30	430.30
Total Positions - Combined Funds	9,536.90	9,718.70	9,842.80	9,727.00

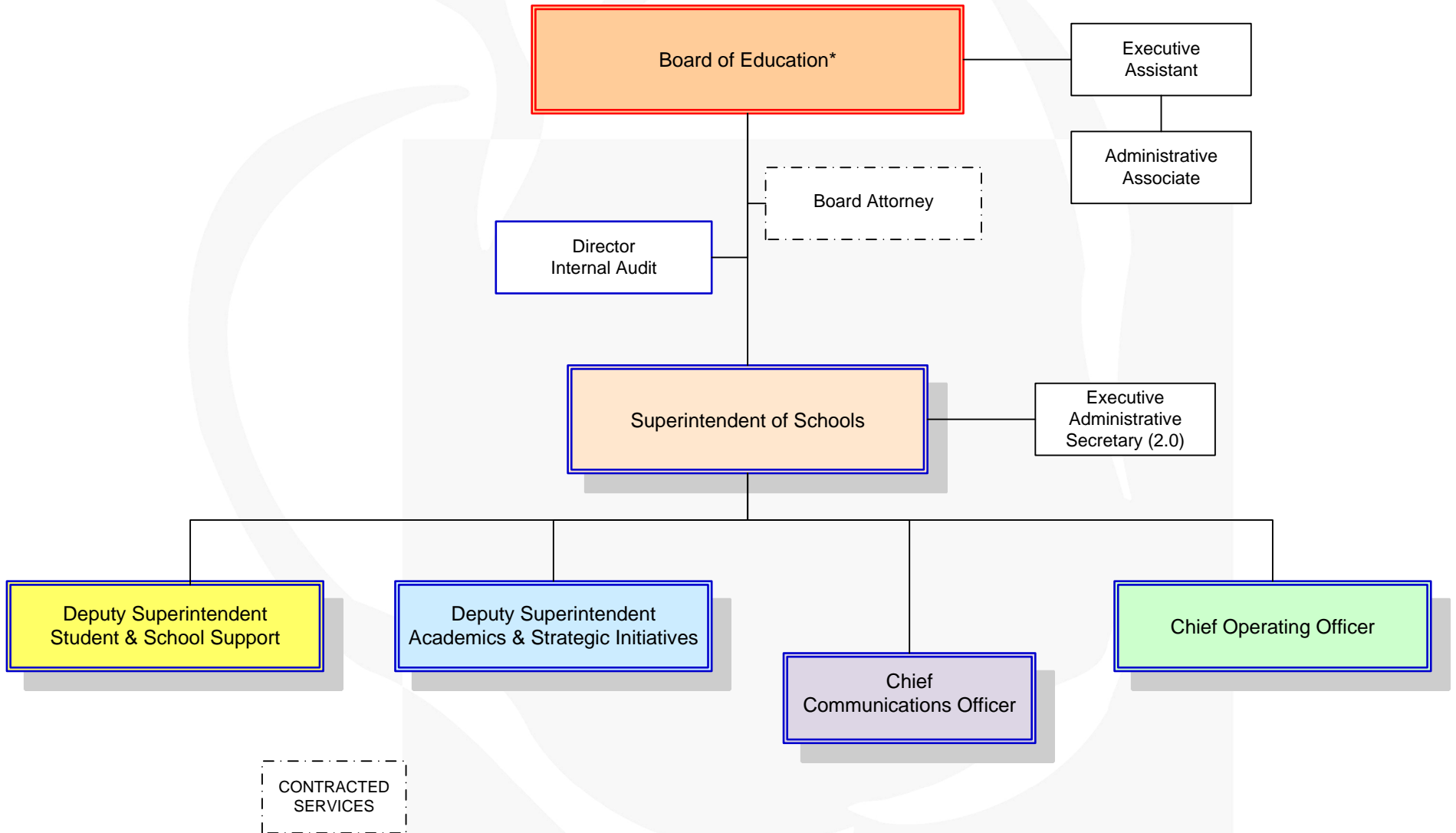
Summary of Positions by Department Approved - FY2018





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



Summary

Board of Education / Superintendent

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
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	\$ 964,654	\$ 1,031,269	\$ 1,042,313	\$ 1,035,124
Contracted Services	300,217	380,250	375,000	375,000
Supplies & Materials	6,192	8,450	6,200	6,200
Other Costs	184,314	191,100	193,600	193,600
Total by Object:	<u>\$ 1,455,377</u>	<u>\$ 1,611,069</u>	<u>\$ 1,617,113</u>	<u>\$ 1,609,924</u>
Area/Department:				
Board of Education	\$ 605,610	\$ 712,430	\$ 715,356	\$ 712,349
Internal Audit	406,381	450,377	444,384	443,209
Superintendent of Schools	443,386	448,262	457,373	454,366
Total by Area/Department:	<u>\$ 1,455,377</u>	<u>\$ 1,611,069</u>	<u>\$ 1,617,113</u>	<u>\$ 1,609,924</u>

Board of Education

Budget Accountability:

Julie Hummer,
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.

FY18 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<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	\$ 49,731	\$ 50,000	\$ 50,000	\$ 50,000
Total Other Salaries & Wages	\$ 49,731	\$ 50,000	\$ 50,000	\$ 50,000
Position Salaries				
Total Professional Salaries	\$ 69,392	\$ 73,545	\$ 79,394	\$ 76,387
Total Support Salaries	\$ 38,483	\$ 52,535	\$ 54,612	\$ 54,612
Total Position Salaries	\$ 107,875	\$ 126,080	\$ 134,006	\$ 130,999
Total Salaries & Wages	\$ 157,606	\$ 176,080	\$ 184,006	\$ 180,999
<u>Contracted Services</u>				
Legal Fees	\$ 250,724	\$ 312,000	\$ 309,000	\$ 309,000
Legal Fees - Hearing Officer	47,160	65,000	63,000	63,000
Total Contracted Services	\$ 297,884	\$ 377,000	\$ 372,000	\$ 372,000
<u>Supplies & Materials</u>				
Office Supplies	\$ 3,481	\$ 3,200	\$ 3,200	\$ 3,200
Total Supplies & Materials	\$ 3,481	\$ 3,200	\$ 3,200	\$ 3,200
<u>Other Costs</u>				
Board Members Allowance	\$ 32,066	\$ 41,100	\$ 41,100	\$ 41,100
Meetings	5,630	5,000	5,000	5,000
Professional Development	35,260	34,400	34,400	34,400
Subscriptions/Dues	53,683	55,650	55,650	55,650
Court Costs	20,000	20,000	20,000	20,000
Total Other Costs	\$ 146,639	\$ 156,150	\$ 156,150	\$ 156,150
Total for: Board of Education	\$ 605,610	\$ 712,430	\$ 715,356	\$ 712,349

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.

FY18 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<i>Positions:</i>				
Director	1.00	1.00	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>				
Other Salaries and Wages				
Specialist - Temporary	\$ 5,708	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ 5,708	\$ -	\$ -	\$ -
Position Salaries				
Total Professional Salaries	\$ 393,874	\$ 443,777	\$ 437,784	\$ 436,609
Total Position Salaries	\$ 393,874	\$ 443,777	\$ 437,784	\$ 436,609
Total Salaries & Wages	\$ 399,582	\$ 443,777	\$ 437,784	\$ 436,609
<u>Contracted Services</u>				
Special Training	\$ 2,333	\$ 3,250	\$ 3,000	\$ 3,000
Total Contracted Services	\$ 2,333	\$ 3,250	\$ 3,000	\$ 3,000
<u>Supplies & Materials</u>				
Office Supplies	\$ 1,350	\$ 750	\$ 1,000	\$ 1,000
Total Supplies & Materials	\$ 1,350	\$ 750	\$ 1,000	\$ 1,000
<u>Other Costs</u>				
Subscriptions/Dues	\$ 2,451	\$ 2,000	\$ 2,000	\$ 2,000
Mileage - Unit V	665	400	600	600
Mileage - Unit VI	-	200	-	-
Total Other Costs	\$ 3,116	\$ 2,600	\$ 2,600	\$ 2,600
Total for: Internal Audit	\$ 406,381	\$ 450,377	\$ 444,384	\$ 443,209

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 81,000 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.

FY18 Budget Outcomes:

- To accelerate achievement for all students and eliminate the achievement disparities among all groups of students.
- To create safe and supportive learning environments that promote high quality teaching and learning.
- To establish community partnerships that promote accelerated achievement through internships, mentoring, and exposure to real world application.

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.

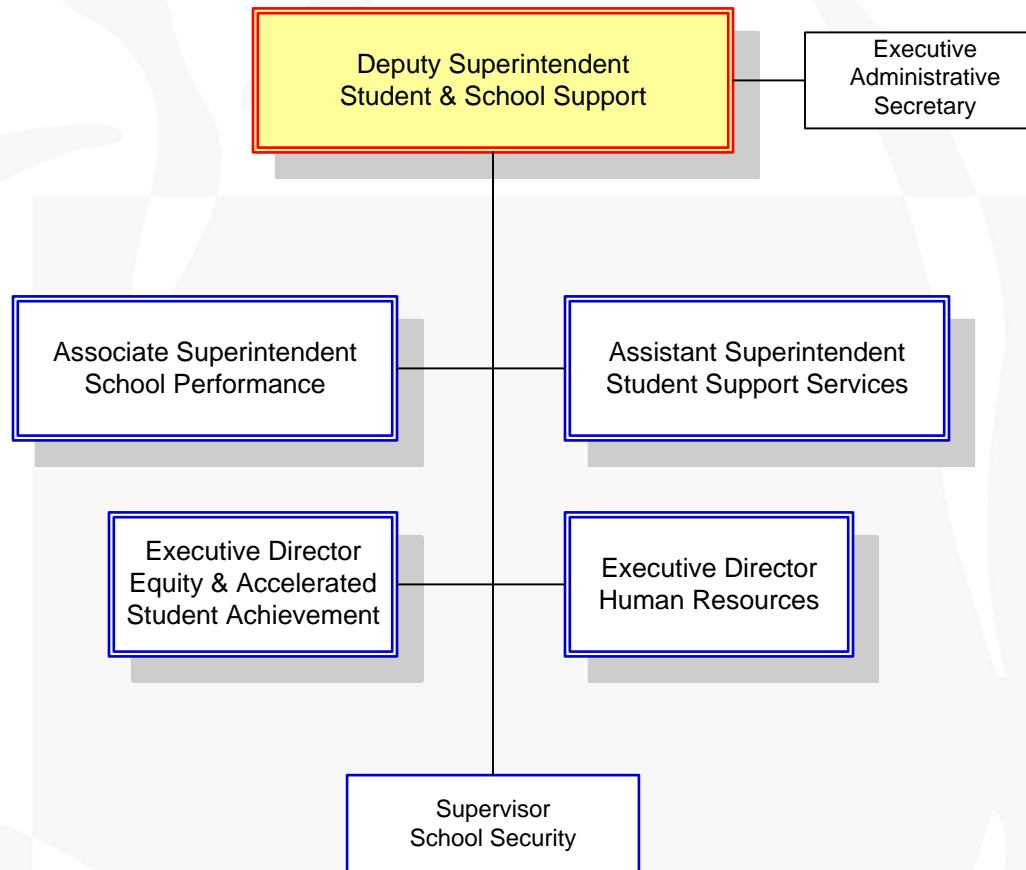
Equipment: None requested.

Superintendent of Schools

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<i>Positions:</i>				
Superintendent	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00
Secretary or Clerk	2.00	2.00	2.00	2.00
Total Support Positions	2.00	2.00	2.00	2.00
Total Positions	3.00	3.00	3.00	3.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Position Salaries				
Total Professional Salaries	\$ 259,992	\$ 257,397	\$ 259,996	\$ 259,996
Total Support Salaries	\$ 147,474	\$ 154,015	\$ 160,527	\$ 157,520
Total Position Salaries	\$ 407,466	\$ 411,412	\$ 420,523	\$ 417,516
Total Salaries & Wages	\$ 407,466	\$ 411,412	\$ 420,523	\$ 417,516
<u>Supplies & Materials</u>				
Office Supplies	\$ 1,361	\$ 4,500	\$ 2,000	\$ 2,000
Total Supplies & Materials	\$ 1,361	\$ 4,500	\$ 2,000	\$ 2,000
<u>Other Costs</u>				
Professional Development	\$ 12,608	\$ 10,000	\$ 12,500	\$ 12,500
Subscriptions/Dues	13,551	13,950	13,950	13,950
Mileage - Unit VI	8,400	8,400	8,400	8,400
Total Other Costs	\$ 34,559	\$ 32,350	\$ 34,850	\$ 34,850
Total for: Superintendent of Schools	\$ 443,386	\$ 448,262	\$ 457,373	\$ 454,366



Deputy Superintendent Student & School Support





Summary

Student & School Support

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Positions:				
Professional Positions	47.50	50.00	51.00	51.00
Support Positions	23.90	26.90	30.80	28.80
Total Positions:	<u>71.40</u>	<u>76.90</u>	<u>81.80</u>	<u>79.80</u>
Budget by Object:				
Salaries and Wages	\$ 8,105,726	\$ 9,095,714	\$ 9,041,275	\$ 8,953,054
Contracted Services	1,310,111	1,266,905	1,282,905	1,284,905
Supplies & Materials	1,557,067	1,277,353	1,389,703	1,434,703
Other Costs	193,203,517	197,580,849	228,518,682	209,796,749
Equipment	-	30,000	30,000	30,000
Total by Object:	<u>\$ 204,176,421</u>	<u>\$ 209,250,821</u>	<u>\$ 240,262,565</u>	<u>\$ 221,499,411</u>
Area/Department:				
Deputy Superintendent for Student & School Support	\$ 356,248	\$ 275,089	\$ 251,084	\$ 250,269
Equity & Accelerated Student Achievement	560,164	615,132	589,974	589,974
Elevating All Students	295,270	322,200	280,240	358,000
Compensatory Education	1,006,638	1,065,891	1,053,556	1,052,537
Human Resources	6,007,810	6,255,429	6,910,603	6,757,897
Employee Benefits	194,229,011	199,174,919	229,622,352	210,900,419
Employee Relations	307,095	319,655	326,382	325,419
School Security	1,414,185	1,222,506	1,228,374	1,264,896
Total by Area/Department:	<u>\$ 204,176,421</u>	<u>\$ 209,250,821</u>	<u>\$ 240,262,565</u>	<u>\$ 221,499,411</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.

FY18 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<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				
Secretary or Clerk - Temporary	\$ 5,399	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ 5,399	\$ -	\$ -	\$ -
Position Salaries				
Total Professional Salaries	\$ 180,714	\$ 188,541	\$ 163,136	\$ 163,136
Total Support Salaries	\$ 80,490	\$ 82,948	\$ 84,448	\$ 83,633
Total Position Salaries	\$ 261,204	\$ 271,489	\$ 247,584	\$ 246,769
Total Salaries & Wages	\$ 266,603	\$ 271,489	\$ 247,584	\$ 246,769
<u>Contracted Services</u>				
Consulting Services - Mgmt	\$ 88,000	\$ -	\$ -	\$ -
Total Contracted Services	\$ 88,000	\$ -	\$ -	\$ -
<u>Supplies & Materials</u>				
Office Supplies	\$ 762	\$ 1,200	\$ 1,200	\$ 1,200
Total Supplies & Materials	\$ 762	\$ 1,200	\$ 1,200	\$ 1,200
<u>Other Costs</u>				
Professional Development	\$ -	\$ 1,250	\$ 1,250	\$ 1,250
Subscriptions/Dues	90	250	250	250
Mileage - Unit VI	793	900	800	800
Total Other Costs	\$ 883	\$ 2,400	\$ 2,300	\$ 2,300
Total for:				
Deputy Superintendent for Student & School Support	\$ 356,248	\$ 275,089	\$ 251,084	\$ 250,269

Equity & Accelerated Student Achievement

Budget Accountability:

Anthony Alston,
Executive Director

Established in 2014, the Department of Equity & Accelerated Student Achievement (EASA) exists to work with schools, parents, and the community in order to Elevate All Students and Eliminate All Gaps. The EASA department aims to maximize student achievement by offering multi-faceted supports designed to help schools develop a responsive and equitable school culture, implement quality instruction that is research-based, differentiated and relevant, and provide enrichment opportunities for ALL students. In addition to maintaining its existing relationships with partners within and beyond the school system, the Department's mission is to expand its partnerships through innovative initiatives designed to increase community involvement and empower school and community leaders to effect lasting positive change.

FY18 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<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				
Specialist - Temporary	2,757	-	-	-
Secretary or Clerk - Temporary	1,925	-	-	-
Total Other Salaries & Wages	\$ 4,682	\$ -	\$ -	\$ -
Position Salaries				
Total Professional Salaries	\$ 485,709	\$ 520,718	\$ 514,095	\$ 514,095
Total Support Salaries	\$ 54,693	\$ 56,364	\$ 56,829	\$ 56,829
Total Position Salaries	\$ 540,402	\$ 577,082	\$ 570,924	\$ 570,924
Total Salaries & Wages	\$ 545,084	\$ 577,082	\$ 570,924	\$ 570,924
<u>Supplies & Materials</u>				
Office Supplies	\$ 3,806	\$ 9,050	\$ 6,050	\$ 6,050
Total Supplies & Materials	\$ 3,806	\$ 9,050	\$ 6,050	\$ 6,050
<u>Other Costs</u>				
Professional Development	\$ 8,314	\$ 6,000	\$ 9,000	\$ 9,000
Mileage - Unit V	1,620	6,600	2,600	2,600
Mileage - Unit VI	1,340	1,400	1,400	1,400
Rental - Facility	-	15,000	-	-
Total Other Costs	\$ 11,274	\$ 29,000	\$ 13,000	\$ 13,000
Total for: Equity & Accelerated Student Achievement	\$ 560,164	\$ 615,132	\$ 589,974	\$ 589,974

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.

FY18 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. Also includes mileage reimbursements for staff travel.

Equipment: None requested.

Elevating All Students

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 12,215	\$ 9,000	\$ 9,000	\$ 9,000
Teacher Stipends-School Year	55,199	63,000	76,800	76,800
Aide Non-Instructional Temp	54,106	77,760	-	77,760
Total Other Salaries & Wages	\$ 121,520	\$ 149,760	\$ 85,800	\$ 163,560
Total Salaries & Wages	\$ 121,520	\$ 149,760	\$ 85,800	\$ 163,560
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ 126,610	\$ 131,640	\$ 129,640	\$ 129,640
Total Contracted Services	\$ 126,610	\$ 131,640	\$ 129,640	\$ 129,640
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 9,613	\$ 17,000	\$ 18,000	\$ 18,000
Total Supplies & Materials	\$ 9,613	\$ 17,000	\$ 18,000	\$ 18,000
<u>Other Costs</u>				
Meetings	\$ -	\$ -	\$ 8,000	\$ 8,000
Professional Development	37,316	23,800	38,800	38,800
Mileage - Unit IV	211	-	-	-
Total Other Costs	\$ 37,527	\$ 23,800	\$ 46,800	\$ 46,800
Total for: Elevating All Students	\$ 295,270	\$ 322,200	\$ 280,240	\$ 358,000

Compensatory Education

Budget Accountability:

Sheri Anderson,
Senior Manager

The mission of the Compensatory Education program is to provide support for schools with high populations of students eligible for the free portion of the Free and Reduced Meals (FARMS) program as well as those deemed as a system level priority in our efforts to Elevate All Students and Eliminate all Gaps. Elementary schools with 39% or higher (identified as either Title I School-wide, Title I Targeted Assistance, or county-funded Academic Achievement for All (AAA) schools), middle schools with 21% or higher and high schools with 32% or higher populations of eligible students (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.

FY18 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<i>Positions:</i>				
Senior Manager	-	0.50	0.30	0.30
Program Manager	0.50	0.50	0.50	0.50
Specialist	-	-	0.30	0.30
Total Professional Positions	0.50	1.00	1.00	1.00
Secretary or Clerk	0.60	0.60	0.50	0.50
Total Support Positions	0.60	0.60	0.50	0.50
Total Positions	1.10	1.60	1.50	1.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 11,600	\$ -	\$ -	\$ -
Teacher Stipends-School Year	509,737	450,240	450,240	450,240
Total Other Salaries & Wages	\$ 521,337	\$ 450,240	\$ 450,240	\$ 450,240
Position Salaries				
Total Professional Salaries	\$ 124,467	\$ 128,869	\$ 115,928	\$ 115,928
Total Support Salaries	\$ 16,573	\$ 20,000	\$ 20,606	\$ 19,587
Total Position Salaries	\$ 141,040	\$ 148,869	\$ 136,534	\$ 135,515
Total Salaries & Wages	\$ 662,377	\$ 599,109	\$ 586,774	\$ 585,755
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 95,600	\$ 130,000	\$ 130,000	\$ 130,000
Consulting Fees - Educational	41,586	32,595	32,595	32,595
Total Contracted Services	\$ 137,186	\$ 162,595	\$ 162,595	\$ 162,595
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 175,024	\$ 200,957	\$ 200,957	\$ 200,957
Office Supplies	1,829	2,700	2,700	2,700
Sensitive Items	7,797	45,000	45,000	45,000
Total Supplies & Materials	\$ 184,650	\$ 248,657	\$ 248,657	\$ 248,657
<u>Other Costs</u>				
Professional Development	\$ 22,425	\$ 55,530	\$ 55,530	\$ 55,530
Total Other Costs	\$ 22,425	\$ 55,530	\$ 55,530	\$ 55,530
Total for: Compensatory Education	\$ 1,006,638	\$ 1,065,891	\$ 1,053,556	\$ 1,052,537



Human Resources

Budget Accountability:

Jessica Cuches, Esq.
Executive Director

It is the mission of the Division of Human Resources to recruit and retain a talented, qualified, and diverse workforce; to provide employees with a full range of human resource services; and to utilize the most effective and efficient processes in our efforts towards supporting the AACPS' goals.

FY18 Budget Outcomes:

- Recruit and retain a diverse and highly qualified workforce using systemic support programs and initiatives.
- Establish systemic guidelines for the hiring process to ensure consistency and diverse staff representation.
- Provide background investigations and employee conduct and performance management services to ensure a higher quality workforce.
- 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<i>Positions:</i>				
Executive Director	1.00	1.00	1.00	1.00
Senior Manager	4.00	4.00	5.00	5.00
Investigator	2.00	2.00	1.00	1.00
Program Manager	6.00	5.00	5.00	5.00
Recruit/Staffing Specialist	5.00	5.00	5.00	5.00
Teacher	1.00	1.00	1.00	1.00
Specialist	13.00	14.00	14.00	14.00
Support Specialist	3.00	4.00	4.00	4.00
Assistant Manager	-	-	1.00	1.00
Total Professional Positions	35.00	36.00	37.00	37.00
Technician	8.30	9.30	10.30	10.30
Secretary or Clerk	10.00	12.00	15.00	13.00
Total Support Positions	18.30	21.30	25.30	23.30
Total Positions	53.30	57.30	62.30	60.30
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 3,770	\$ -	\$ -	\$ -
Teacher Stipends-School Year	19,125	45,000	45,000	45,000
Secretary or Clerk - Temp/Over	294,462	176,350	220,350	220,350
Secretary or Clerk (OT)	1,859	-	-	-
Total Other Salaries & Wages	\$ 319,216	\$ 221,350	\$ 265,350	\$ 265,350
Position Salaries				
Total Professional Salaries	\$ 3,149,379	\$ 3,342,978	\$ 3,444,289	\$ 3,431,626
Total Support Salaries	\$ 927,826	\$ 1,179,975	\$ 1,440,088	\$ 1,300,045
Vacancy Adjustment	\$ -	\$ (50,000)	\$ (20,000)	\$ (20,000)
Total Position Salaries	\$ 4,077,205	\$ 4,472,953	\$ 4,864,377	\$ 4,711,671
Total Salaries & Wages	\$ 4,396,421	\$ 4,694,303	\$ 5,129,727	\$ 4,977,021
<u>Contracted Services</u>				
Advertising	\$ 27,747	\$ 35,800	\$ 35,800	\$ 35,800
Consulting Fees - Educational	6,275	13,500	13,500	13,500
Consulting Services - Mgmt	317,296	158,000	219,000	219,000
Contracted Labor	6,000	6,000	6,000	6,000
Contracted Services	400	90,150	40,150	40,150
Legal Fees	17,500	70,000	70,000	70,000
Immigration Filing Fees	7,435	10,000	10,000	10,000
Repairs to Equipment	-	1,500	1,500	1,500
Maintenance & Service Agreements	21,184	21,080	17,080	17,080
Substance Abuse Screenings	1,121	2,800	2,800	2,800
Total Contracted Services	\$ 404,958	\$ 408,830	\$ 415,830	\$ 415,830
<u>Supplies & Materials</u>				
Books & Periodicals	\$ -	\$ 1,250	\$ 1,250	\$ 1,250
Awards	20,950	10,000	10,000	10,000
Food Supplies	7,039	5,000	8,000	8,000
Print & Publication Supplies	2,005	-	-	-
Office Supplies	29,780	51,300	47,300	47,300
Software - Computer	-	996	846	846
HR/Financial Management Systems	871,874	787,300	947,300	947,300
Sensitive Items	1,650	-	-	-
Total Supplies & Materials	\$ 933,298	\$ 855,846	\$ 1,014,696	\$ 1,014,696

Human Resources

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<i>Expenditures:</i>				
<u>Other Costs</u>				
Meetings	\$ 861	\$ 3,000	\$ 3,000	\$ 3,000
Professional Development	20,131	2,000	4,000	4,000
Subscriptions/Dues	540	4,150	3,150	3,150
Personnel Recruitment	52,214	75,000	75,000	75,000
Training Program	23,750	25,000	28,000	28,000
Mileage - Unit IV	192	200	300	300
Mileage - Unit V	6,168	6,600	6,200	6,200
Mileage - Unit VI	720	500	700	700
Employee Background	168,557	150,000	200,000	200,000
Total Other Costs	\$ 273,133	\$ 266,450	\$ 320,350	\$ 320,350
<u>Equipment</u>				
Equipment	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
Equipment-Specialized-New	-	10,000	10,000	10,000
Total Equipment	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
Total for: Human Resources	\$ 6,007,810	\$ 6,255,429	\$ 6,910,603	\$ 6,757,897

Employee Benefits

Budget Accountability:

Jessica Cuches, Esq.
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.

FY18 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
AMO Assignment Stipend Unit I	\$ (2,000)	\$ -	\$ -	\$ -
AMO Assignment Stipend Unit II	325,574	320,000	270,000	270,000
AMO Performance Bonus Unit II	-	480,000	-	-
Attendance Incentive Unit III	245,009	276,000	276,000	276,000
NBC Stipend	812,531	908,000	1,010,000	1,010,000
Total Other Salaries & Wages	\$ 1,381,114	\$ 1,984,000	\$ 1,556,000	\$ 1,556,000
Total Salaries & Wages	\$ 1,381,114	\$ 1,984,000	\$ 1,556,000	\$ 1,556,000
<u>Other Costs</u>				
Tuition Allowance	\$ 1,674,331	\$ 2,337,280	\$ 2,140,000	\$ 2,140,000
Leave Payout to 403(B) Plan	2,330,510	2,575,640	2,575,640	2,575,640
Insurance-Workers Compensation	6,289,466	5,096,870	6,878,651	6,800,870
PCORI & Reinsurance Fees	814,925	1,219,360	74,360	74,360
Employee Health Insurance	113,798,813	109,148,739	138,668,371	121,912,331
Health Care Portability Fee	131,364	60,000	60,000	60,000
Retirement Fund Contributions	23,121,533	28,234,690	27,776,221	27,079,871
Pension Administrative Fee	1,286,323	1,325,027	1,325,027	1,325,027
Social Security Contributions	43,058,885	46,773,313	48,148,082	46,956,320
Unemployment Insurance	341,747	420,000	420,000	420,000
Total Other Costs	\$ 192,847,897	\$ 197,190,919	\$ 228,066,352	\$ 209,344,419
Total for: Employee Benefits	\$ 194,229,011	\$ 199,174,919	\$ 229,622,352	\$ 210,900,419

Employee Relations

Budget Accountability:

Melisa D. Rawles, Esq.
Director

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

FY18 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<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	\$ 292,330	\$ 305,855	\$ 312,282	\$ 311,319
Total Position Salaries	\$ 292,330	\$ 305,855	\$ 312,282	\$ 311,319
Total Salaries & Wages	\$ 292,330	\$ 305,855	\$ 312,282	\$ 311,319
<u>Contracted Services</u>				
Negotiation Expense	\$ 6,148	\$ 2,000	\$ 2,000	\$ 2,000
Total Contracted Services	\$ 6,148	\$ 2,000	\$ 2,000	\$ 2,000
<u>Supplies & Materials</u>				
Office Supplies	\$ 1,096	\$ 2,000	\$ 1,500	\$ 1,500
Total Supplies & Materials	\$ 1,096	\$ 2,000	\$ 1,500	\$ 1,500
<u>Other Costs</u>				
Professional Development	\$ 5,613	\$ 8,500	\$ 8,500	\$ 8,500
Subscriptions/Dues	1,500	1,200	1,700	1,700
Mileage - Unit V	36	-	-	-
Mileage - Unit VI	372	100	400	400
Total Other Costs	\$ 7,521	\$ 9,800	\$ 10,600	\$ 10,600
Total for: Employee Relations	\$ 307,095	\$ 319,655	\$ 326,382	\$ 325,419

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.

FY18 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 and portable radios.

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.

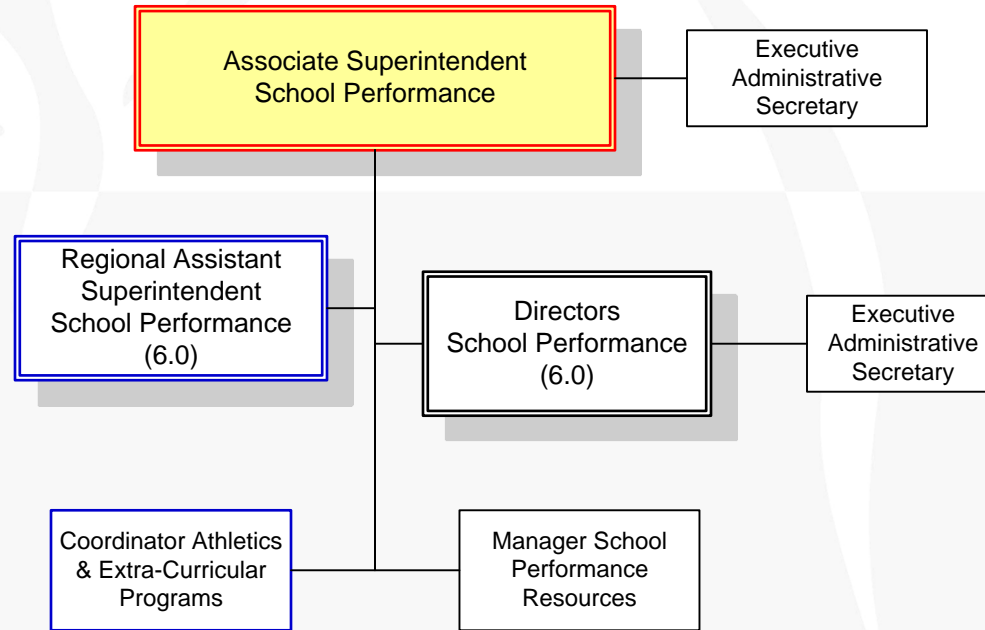
Equipment: None requested.

School Security

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<i>Positions:</i>				
Supervisor	1.00	1.00	1.00	1.00
Project Manager	1.00	1.00	1.00	-
Specialist	1.00	1.00	2.00	3.00
Support Specialist	1.00	2.00	1.00	1.00
Total Professional Positions	4.00	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	7.00	8.00	8.00	8.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Aide Non-Instructional Temp	\$ 27,418	\$ 28,500	\$ 28,500	\$ 28,500
Secretary or Clerk - Temporary	15,195	10,240	10,240	10,240
Secretary or Clerk (OT)	128	-	-	-
Telephone Operator (OT)	701	-	1,000	1,000
Total Other Salaries & Wages	\$ 43,442	\$ 38,740	\$ 39,740	\$ 39,740
Position Salaries				
Total Professional Salaries	\$ 297,768	\$ 362,506	\$ 398,928	\$ 394,074
Total Support Salaries	\$ 99,067	\$ 112,870	\$ 113,516	\$ 107,892
Total Position Salaries	\$ 396,835	\$ 475,376	\$ 512,444	\$ 501,966
Total Salaries & Wages	\$ 440,277	\$ 514,116	\$ 552,184	\$ 541,706
<u>Contracted Services</u>				
Machine Rental - Other	\$ -	\$ -	\$ 1,000	\$ 1,000
Repairs to Equipment	3,239	2,000	-	2,000
Maintenance & Service Agreements	543,970	559,840	571,840	571,840
Total Contracted Services	\$ 547,209	\$ 561,840	\$ 572,840	\$ 574,840
<u>Supplies & Materials</u>				
Office Supplies	\$ 15,052	\$ 9,600	\$ 9,600	\$ 9,600
Parts/Supplies Other	96,823	49,500	30,500	50,500
Sensitive Items	311,967	84,500	59,500	84,500
Total Supplies & Materials	\$ 423,842	\$ 143,600	\$ 99,600	\$ 144,600
<u>Other Costs</u>				
Professional Development	\$ 489	\$ 1,500	\$ 1,500	\$ 1,500
Subscriptions/Dues	219	250	250	250
Mileage - Unit V	2,030	1,200	2,000	2,000
Employee Background	119	-	-	-
Total Other Costs	\$ 2,857	\$ 2,950	\$ 3,750	\$ 3,750
Total for: School Security	\$ 1,414,185	\$ 1,222,506	\$ 1,228,374	\$ 1,264,896



School Performance





Summary School Performance

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Positions:				
Professional Positions	6,172.30	6,306.20	6,407.40	6,308.00
Support Positions	1,212.00	1,211.20	1,212.30	1,208.30
Total Positions:	<u>7,384.30</u>	<u>7,517.40</u>	<u>7,619.70</u>	<u>7,516.30</u>
Budget by Object:				
Salaries and Wages	\$ 465,687,479	\$ 485,150,194	\$ 501,389,066	\$ 487,614,892
Contracted Services	2,055,438	2,485,748	2,524,518	2,524,518
Supplies & Materials	7,005,734	7,447,807	7,453,118	7,453,118
Other Costs	340,905	573,675	547,400	547,400
Equipment	437,105	72,579	72,579	72,579
Total by Object:	<u>\$ 475,526,661</u>	<u>\$ 495,730,003</u>	<u>\$ 511,986,681</u>	<u>\$ 498,212,507</u>
Area/Department:				
Associate Superintendent for School Performance	\$ 1,534,843	\$ 1,516,252	\$ 1,527,927	\$ 1,526,256
Regional School Performance	2,137,204	2,401,044	2,420,959	2,417,121
School Management	465,056,475	485,359,297	501,585,122	487,822,917
Athletics & Extra Curricular Programs	6,798,139	6,453,410	6,452,673	6,446,213
Total by Area/Department:	<u>\$ 475,526,661</u>	<u>\$ 495,730,003</u>	<u>\$ 511,986,681</u>	<u>\$ 498,212,507</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, two 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.

FY18 Budget Outcomes:

- Eliminate all gaps 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: None Requested.

Associate Superintendent for School Performance

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<i>Positions:</i>				
Associate Superintendent	1.00	1.00	1.00	1.00
Director	6.00	6.00	6.00	6.00
Program Manager	1.00	1.00	1.00	1.00
Total Professional Positions	8.00	8.00	8.00	8.00
Secretary or Clerk	2.00	2.00	2.00	2.00
Total Support Positions	2.00	2.00	2.00	2.00
Total Positions	10.00	10.00	10.00	10.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ -	\$ 9,000	\$ 9,000	\$ 9,000
Teacher Stipends-School Year	22,375	38,569	32,069	32,069
Secretary or Clerk (OT)	803	-	-	-
Total Other Salaries & Wages	\$ 23,178	\$ 47,569	\$ 41,069	\$ 41,069
Position Salaries				
Total Professional Salaries	\$ 1,135,520	\$ 1,125,852	\$ 1,148,362	\$ 1,147,379
Total Support Salaries	\$ 123,889	\$ 126,001	\$ 135,816	\$ 135,128
Total Position Salaries	\$ 1,259,409	\$ 1,251,853	\$ 1,284,178	\$ 1,282,507
Total Salaries & Wages	\$ 1,282,587	\$ 1,299,422	\$ 1,325,247	\$ 1,323,576
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 2,520	\$ 5,000	\$ 5,000	\$ 5,000
Consulting Fees - Educational	-	5,300	-	-
Total Contracted Services	\$ 2,520	\$ 10,300	\$ 5,000	\$ 5,000
<u>Supplies & Materials</u>				
Materials of Instruction	\$ -	\$ 21,460	\$ 20,060	\$ 20,060
Office Supplies	8,011	10,000	10,000	10,000
Sensitive Items	109,548	69,070	69,070	69,070
Total Supplies & Materials	\$ 117,559	\$ 100,530	\$ 99,130	\$ 99,130
<u>Other Costs</u>				
Meetings	\$ 6,568	\$ 7,600	\$ -	\$ -
Professional Development	20,464	15,500	15,500	15,500
Graduation Expense	47,618	69,600	69,600	69,600
Subscriptions/Dues	245	1,000	1,000	1,000
Mileage - Unit V	230	8,600	200	200
Mileage - Unit VI	12,245	3,700	12,250	12,250
Total Other Costs	\$ 87,370	\$ 106,000	\$ 98,550	\$ 98,550
<u>Equipment</u>				
Equipment	\$ 44,807	\$ -	\$ -	\$ -
Total Equipment	\$ 44,807	\$ -	\$ -	\$ -
Total for: Associate Superintendent for School Performance	\$ 1,534,843	\$ 1,516,252	\$ 1,527,927	\$ 1,526,256

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

FY18 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<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	\$ 516,865	\$ 615,000	\$ 599,475	\$ 599,475
Substitute (Daily)	270	134,900	138,400	138,400
Teacher Stipends-School Year	71,739	56,600	56,600	56,600
Secretarial Substitutes	156,699	150,000	150,000	150,000
Total Other Salaries & Wages	\$ 745,573	\$ 956,500	\$ 944,475	\$ 944,475
Position Salaries				
Total Professional Salaries	\$ 932,121	\$ 960,846	\$ 972,781	\$ 972,781
Total Support Salaries	\$ 392,596	\$ 397,962	\$ 407,142	\$ 403,304
Total Position Salaries	\$ 1,324,717	\$ 1,358,808	\$ 1,379,923	\$ 1,376,085
Total Salaries & Wages	\$ 2,070,290	\$ 2,315,308	\$ 2,324,398	\$ 2,320,560
<u>Contracted Services</u>				
Repairs to Equipment	\$ -	\$ 6,235	\$ 6,235	\$ 6,235
Total Contracted Services	\$ -	\$ 6,235	\$ 6,235	\$ 6,235
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 7,781	\$ 35,400	\$ 35,400	\$ 35,400
Office Supplies	14,592	21,726	21,726	21,726
Sensitive Items	597	-	-	-
Total Supplies & Materials	\$ 22,970	\$ 57,126	\$ 57,126	\$ 57,126
<u>Other Costs</u>				
Professional Development	\$ 33,377	\$ 8,975	\$ 21,000	\$ 21,000
Subscriptions/Dues	189	-	-	-
Mileage - Unit VI	10,378	13,400	12,200	12,200
Total Other Costs	\$ 43,944	\$ 22,375	\$ 33,200	\$ 33,200
Total for: Regional School Performance	\$ 2,137,204	\$ 2,401,044	\$ 2,420,959	\$ 2,417,121



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, two 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.

FY18 Budget Outcomes:

- Eliminate all gaps 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Positions:				
Principal	116.00	117.00	117.00	117.00
Assistant Principal	161.50	163.50	169.50	163.50
Program Manager	1.00	1.00	1.00	1.00
School Counselor	209.20	209.70	213.10	209.70
Psychologist	56.50	57.00	61.00	57.00
Pupil Personnel Worker	21.50	22.10	22.10	22.10
Social Worker	21.30	19.50	21.30	19.50
Administrative Trainee	3.00	-	-	-
Teacher	5,478.70	5,612.80	5,690.10	5,611.50
Business Manager	13.00	12.00	12.00	12.00
Specialist	14.10	13.10	15.10	15.10
Support Specialist	1.00	1.00	5.00	1.00
Therapist OT/PT	59.50	61.50	64.10	62.50
Total Professional Positions	6,156.30	6,290.20	6,391.40	6,292.00
Instructional Asst	666.10	652.90	656.90	652.90
Permanent Substitutes	52.00	55.00	52.00	52.00
Technician	35.00	35.00	35.00	35.00
Aide - Occupational/Physical	1.40	1.40	1.40	1.40
Secretary or Clerk	448.50	455.90	456.00	456.00
Total Support Positions	1,203.00	1,200.20	1,201.30	1,197.30
Total Positions	7,359.30	7,490.40	7,592.70	7,489.30
Expenditures:				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Instructional Asst - PT/Summer	\$ 51,035	\$ 11,532	\$ 11,532	\$ 11,532
Sabbatical Leave - Unit I	70,097	80,000	80,000	80,000
Sabbatical Leave - Unit II	-	80,000	80,000	80,000
Substitute (Daily)	6,920,244	6,163,050	6,237,346	6,237,346
Teacher Stipends-School Year	757,129	458,425	639,975	639,975
Asst Princ - Addtl Duty Day	10,031	-	-	-
School Counselor - Addtl Duty Day	12,707	-	-	-
Social Worker Addtl Duty Day	886	-	-	-
Secretary - Addtl Duty Day	20,235	25,000	25,000	25,000
Non-Teaching Stipends-U1 Part-Time	-	-	23,760	23,760
Stipends-State Reimbursed	780,857	-	-	-
Assistant Principal - Sub/Temp	181,078	150,000	160,000	160,000
Department Chair Stipends	272,679	571,640	561,640	561,640
Secretary or Clerk - Temp/Over	66,005	22,361	22,361	22,361
Secretary or Clerk (OT)	3,898	-	13,640	13,640
Computer Lab Tech - Temp	-	1,596	1,596	1,596
Secretarial Substitutes	-	70,000	30,000	30,000
Instructional Aide Substitutes	13,305	70,000	20,000	20,000
Salary Reserve	-	110,043	69,031	69,031
Total Other Salaries & Wages	\$ 9,160,186	\$ 7,813,647	\$ 7,975,881	\$ 7,975,881
Position Salaries				
Total Professional Salaries	\$ 413,387,131	\$ 438,576,399	\$ 453,217,615	\$ 441,696,125
Total Support Salaries	\$ 35,879,228	\$ 37,893,130	\$ 39,594,894	\$ 37,354,179
Vacancy Adjustment	\$ -	\$ (6,825,000)	\$ (7,128,000)	\$ (7,128,000)
Total Position Salaries	\$ 449,266,359	\$ 469,644,529	\$ 485,684,509	\$ 471,922,304
Total Salaries & Wages	\$ 458,426,545	\$ 477,458,176	\$ 493,660,390	\$ 479,898,185

School Management

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 41,648	\$ 61,743	\$ 61,743	\$ 61,743
Consulting Fees - Educational	(26,970)	-	12,000	12,000
Contracted Labor	73,008	60,000	60,000	60,000
Other Contracted Services	-	258,491	290,561	290,561
Repairs to Equipment	14,344	14,000	14,000	14,000
Maintenance & Service Agreements	1,260	1,260	1,260	1,260
Total Contracted Services	\$ 103,290	\$ 395,494	\$ 439,564	\$ 439,564
<u>Supplies & Materials</u>				
Media Books & Materials	\$ 1,398,417	\$ 1,438,724	\$ 1,438,724	\$ 1,438,724
Materials of Instruction	3,613,090	3,914,870	3,935,870	3,935,870
Teacher Classroom Funds	654,800	650,000	655,000	655,000
Office Supplies	641,026	685,605	686,100	686,100
Sensitive Items	15,350	47,281	31,990	31,990
Other Materials and Supplies	-	306,547	302,534	302,534
Total Supplies & Materials	\$ 6,322,683	\$ 7,043,027	\$ 7,050,218	\$ 7,050,218
<u>Other Costs</u>				
Mileage - Unit I	\$ 80,142	\$ 81,000	\$ 86,000	\$ 86,000
Mileage - Unit II	58,530	63,300	58,450	58,450
Mileage - Unit IV	61,333	65,000	61,500	61,500
Mileage - Unit V	3,952	3,300	4,000	4,000
Other Charges	-	225,000	200,000	200,000
Total Other Costs	\$ 203,957	\$ 437,600	\$ 409,950	\$ 409,950
<u>Equipment</u>				
Equipment - Other	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
Total Equipment	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
Total for: School Management	\$ 465,056,475	\$ 485,359,297	\$ 501,585,122	\$ 487,822,917

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.

FY18 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.

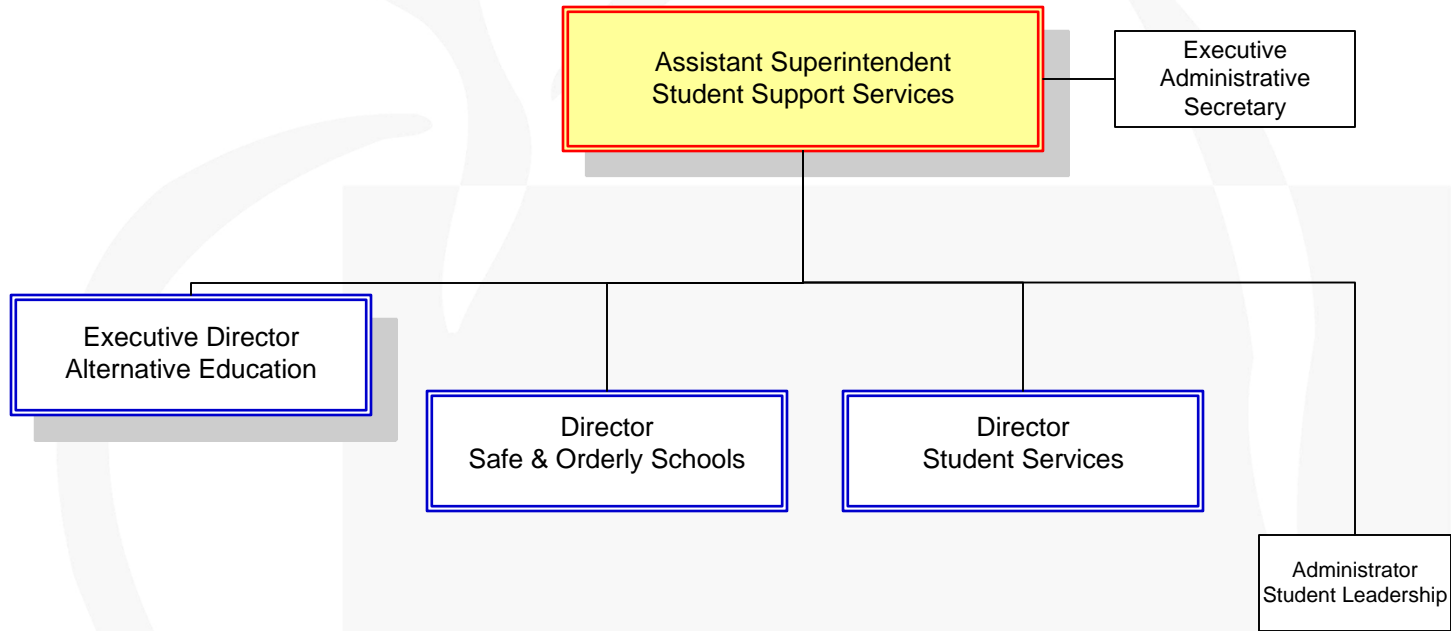
Athletics & Extra Curricular Programs

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	1.00
Total Professional Positions	2.00	2.00	2.00	2.00
Technician	1.00	1.00	3.00	3.00
Secretary or Clerk	-	2.00	-	-
Total Support Positions	1.00	3.00	3.00	3.00
Total Positions	3.00	5.00	5.00	5.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Extra Curricular Pay	\$ 3,435,055	\$ 3,558,000	\$ 3,558,000	\$ 3,558,000
Teacher Stipends-School Year	181,376	124,000	124,000	124,000
Work Study Students	47,628	56,700	59,940	59,940
Total Other Salaries & Wages	\$ 3,664,059	\$ 3,738,700	\$ 3,741,940	\$ 3,741,940
Position Salaries				
Total Professional Salaries	\$ 202,002	\$ 204,311	\$ 206,253	\$ 206,253
Total Support Salaries	\$ 41,996	\$ 134,277	\$ 130,838	\$ 124,378
Total Position Salaries	\$ 243,998	\$ 338,588	\$ 337,091	\$ 330,631
Total Salaries & Wages	\$ 3,908,057	\$ 4,077,288	\$ 4,079,031	\$ 4,072,571
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ 5,062	\$ 3,200	\$ 3,200	\$ 3,200
Contracted Labor	117,496	235,000	235,000	235,000
Game Officials	427,911	390,000	390,000	390,000
Student & Team Travel	1,266,859	1,343,120	1,343,120	1,343,120
Other Contracted Services	132,300	102,399	102,399	102,399
Total Contracted Services	\$ 1,949,628	\$ 2,073,719	\$ 2,073,719	\$ 2,073,719
<u>Supplies & Materials</u>				
Interscholastic Athletic Supplies	\$ 498,515	\$ 247,124	\$ 246,644	\$ 246,644
Sensitive Items	44,007	-	-	-
Total Supplies & Materials	\$ 542,522	\$ 247,124	\$ 246,644	\$ 246,644
<u>Other Costs</u>				
Mileage - Unit I	\$ 1,962	\$ 1,700	\$ 2,000	\$ 2,000
Mileage - Unit II	3,672	6,000	3,700	3,700
Total Other Costs	\$ 5,634	\$ 7,700	\$ 5,700	\$ 5,700
<u>Equipment</u>				
Equipment	\$ 392,298	\$ 47,579	\$ 47,579	\$ 47,579
Total Equipment	\$ 392,298	\$ 47,579	\$ 47,579	\$ 47,579
Total for: Athletics & Extra Curricular Programs	\$ 6,798,139	\$ 6,453,410	\$ 6,452,673	\$ 6,446,213



Anne Arundel County Public Schools

Student Support Services





Summary Student Support Services

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Positions:				
Professional Positions	29.90	29.90	31.40	30.90
Support Positions	14.60	14.60	14.60	14.60
Total Positions:	<u>44.50</u>	<u>44.50</u>	<u>46.00</u>	<u>45.50</u>
Budget by Object:				
Salaries and Wages	\$ 18,577,411	\$ 19,834,232	\$ 22,808,157	\$ 22,512,665
Contracted Services	6,545,245	6,751,550	8,600,900	8,600,900
Supplies & Materials	1,105,379	1,637,497	1,982,283	1,982,033
Other Costs	7,855,449	7,711,420	9,834,390	9,833,390
Total by Object:	<u>\$ 34,083,484</u>	<u>\$ 35,934,699</u>	<u>\$ 43,225,730</u>	<u>\$ 42,928,988</u>
Area/Department:				
Assistant Superintendent for Student Support Services	\$ 303,455	\$ 326,005	\$ 330,300	\$ 329,628
Alternative Education	5,457,717	6,181,240	6,170,622	6,157,525
Behavior Supports & Interventions	241,034	238,631	391,306	361,296
Charter & Contract Schools	23,363,808	24,640,081	31,645,118	31,432,501
Safe & Orderly Schools	884,821	915,392	936,512	929,529
Student Services	780,023	509,046	564,784	561,890
Psychological Services	801,661	858,909	812,194	803,296
Pupil Personnel	1,676,787	1,693,675	1,782,841	1,764,639
School Counseling	574,178	571,720	592,053	588,684
Total by Area/Department:	<u>\$ 34,083,484</u>	<u>\$ 35,934,699</u>	<u>\$ 43,225,730</u>	<u>\$ 42,928,988</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. It works collaboratively with all other divisions.

FY18 Budget Outcomes:

- Provide oversight of student records, and review and process out-of-area requests.
- Utilize Naviance and school counseling curriculum to support college and career pathways and post-secondary options for high school students and their families.
- Deliver comprehensive counseling, psychological, pupil personnel, 504, and social work services to students and families. Support the delivery of health services in all 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 levels.
- Develop capacity of school-based staff to implement Restorative Practices.
- Expand alternative education options to serve the needs of at-risk students.
- Build the capacity of the comprehensive schools to address barriers to student learning and eliminate gaps for all students.
- Provide trauma team support to schools.
- Provide professional development and consultation for school-based staff on Code of Student Conduct application and investigation process.
- Establish Monarch Annapolis Public Contract School.

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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<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>				
Other Salaries and Wages				
Teacher Stipends-School Year	\$ 500	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ 500	\$ -	\$ -	\$ -
Position Salaries				
Total Professional Salaries	\$ 213,607	\$ 221,632	\$ 225,503	\$ 225,503
Total Support Salaries	\$ 66,657	\$ 67,453	\$ 68,777	\$ 68,105
Total Position Salaries	\$ 280,264	\$ 289,085	\$ 294,280	\$ 293,608
Total Salaries & Wages	\$ 280,764	\$ 289,085	\$ 294,280	\$ 293,608
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 17,347	\$ 25,000	\$ 25,000	\$ 25,000
Total Contracted Services	\$ 17,347	\$ 25,000	\$ 25,000	\$ 25,000
<u>Supplies & Materials</u>				
Materials of Instruction	\$ -	\$ 2,400	\$ 2,400	\$ 2,400
Office Supplies	2,430	1,500	1,500	1,500
Total Supplies & Materials	\$ 2,430	\$ 3,900	\$ 3,900	\$ 3,900
<u>Other Costs</u>				
Professional Development	\$ 2,331	\$ 6,620	\$ 6,620	\$ 6,620
Subscriptions/Dues	86	-	-	-
Mileage - Unit V	-	500	-	-
Mileage - Unit VI	497	900	500	500
Total Other Costs	\$ 2,914	\$ 8,020	\$ 7,120	\$ 7,120
Total for: Assistant Superintendent for Student Support Services	\$ 303,455	\$ 326,005	\$ 330,300	\$ 329,628

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 create a positive school climate and promote student engagement in safe and supportive learning environments within a Multi Tiered System of Supports. The department also provides for the development, implementation and evaluation of charter and contract schools.

FY18 Budget Outcomes:

- Expand alternative education program options
- Improve graduation rates
- Decrease disproportionate discipline gaps
- Improve School Climate
- Facilitate 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<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
Total Professional Positions	4.00	4.00	4.00	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	7.60	7.60	7.60	7.60
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Instructional Asst - PT/Summer	\$ 252,169	\$ 213,000	\$ 213,000	\$ 213,000
Teacher Stipends-School Year	3,276,924	3,940,290	3,893,886	3,893,886
Non-Teaching Stipends-U1 Part-Time	591,038	614,891	614,891	614,891
Secretary or Clerk - Temporary	4,699	-	-	-
Secretary or Clerk (OT)	176,093	185,000	185,000	185,000
Total Other Salaries & Wages	\$ 4,300,923	\$ 4,953,181	\$ 4,906,777	\$ 4,906,777
Position Salaries				
Total Professional Salaries	\$ 530,898	\$ 541,264	\$ 552,842	\$ 548,004
Total Support Salaries	\$ 175,437	\$ 183,738	\$ 196,296	\$ 188,037
Total Position Salaries	\$ 706,335	\$ 725,002	\$ 749,138	\$ 736,041
Total Salaries & Wages	\$ 5,007,258	\$ 5,678,183	\$ 5,655,915	\$ 5,642,818
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 105	\$ 500	\$ 500	\$ 500
Contracted Labor	70,377	54,250	54,250	54,250
Tuition Paid Non-Pub Resid	199,936	231,000	242,550	242,550
Total Contracted Services	\$ 270,418	\$ 285,750	\$ 297,300	\$ 297,300
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 21,666	\$ 30,905	\$ 30,905	\$ 30,905
Office Supplies	3,617	6,650	6,650	6,650
Software - Computer	31,924	31,452	31,452	31,452
Total Supplies & Materials	\$ 57,207	\$ 69,007	\$ 69,007	\$ 69,007
<u>Other Costs</u>				
Professional Development	\$ 5,191	\$ 5,700	\$ 5,700	\$ 5,700
Mileage - Unit I	111,881	137,100	137,100	137,100
Mileage - Unit II	2,486	2,400	2,500	2,500
Mileage - Unit IV	91	-	-	-
Mileage - Unit VI	3,185	3,100	3,100	3,100
Total Other Costs	\$ 122,834	\$ 148,300	\$ 148,400	\$ 148,400
Total for: Alternative Education	\$ 5,457,717	\$ 6,181,240	\$ 6,170,622	\$ 6,157,525

Behavior Supports & Interventions

Budget Accountability:

Virginia Dolan, Ed.D.
Coordinator

The mission of Positive Behavior Intervention Support (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.

FY18 Budget Outcomes:

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

Use of Funds

Professional and Support Salaries: Salary cost for permanent position assigned to the area.

Other Salaries & Wages: Wages such as stipends and substitutes to support planning, implementation, and fidelity assessment of PBIS in schools

Contracted Services: 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	-	-	0.50	-
Specialist	-	-	1.00	1.00
Total Professional Positions	1.00	1.00	2.50	2.00
Total Positions	1.00	1.00	2.50	2.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 13,368	\$ 10,240	\$ 22,910	\$ 22,910
Teacher Stipends-School Year	61,160	61,000	70,900	70,900
Total Other Salaries & Wages	\$ 74,528	\$ 71,240	\$ 93,810	\$ 93,810
Position Salaries				
Total Professional Salaries	\$ 130,208	\$ 131,765	\$ 246,436	\$ 217,676
Total Position Salaries	\$ 130,208	\$ 131,765	\$ 246,436	\$ 217,676
Total Salaries & Wages	\$ 204,736	\$ 203,005	\$ 340,246	\$ 311,486
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 6,630	\$ 9,600	\$ 9,600	\$ 9,600
Office Supplies	935	1,000	1,750	1,500
Software - Computer	23,715	21,276	29,440	29,440
Total Supplies & Materials	\$ 31,280	\$ 31,876	\$ 40,790	\$ 40,540
<u>Other Costs</u>				
Professional Development	\$ 3,170	\$ 3,750	\$ 8,370	\$ 7,370
Mileage - Unit II	1,848	-	1,900	1,900
Total Other Costs	\$ 5,018	\$ 3,750	\$ 10,270	\$ 9,270
Total for: Behavior Supports & Interventions	\$ 241,034	\$ 238,631	\$ 391,306	\$ 361,296

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.

FY18 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.
- \$7 million increase for increased enrollment and the opening of a new contract 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Salaries & Wages - Charter/Contract	\$ 9,545,488	\$ 10,146,900	\$ 12,859,400	\$ 12,646,783
Total Other Salaries & Wages	\$ 9,545,488	\$ 10,146,900	\$ 12,859,400	\$ 12,646,783
Total Salaries & Wages	\$ 9,545,488	\$ 10,146,900	\$ 12,859,400	\$ 12,646,783
<u>Contracted Services</u>				
Contracted Services - Charter/Contract	\$ 5,485,201	\$ 5,929,300	\$ 7,759,800	\$ 7,759,800
Total Contracted Services	\$ 5,485,201	\$ 5,929,300	\$ 7,759,800	\$ 7,759,800
<u>Supplies & Materials</u>				
Supplies & Materials - Charter/Contract	\$ 721,831	\$ 1,202,500	\$ 1,524,537	\$ 1,524,537
Total Supplies & Materials	\$ 721,831	\$ 1,202,500	\$ 1,524,537	\$ 1,524,537
<u>Other Costs</u>				
Other Charges - Charter/Contract	\$ 7,611,288	\$ 7,361,381	\$ 9,501,381	\$ 9,501,381
Total Other Costs	\$ 7,611,288	\$ 7,361,381	\$ 9,501,381	\$ 9,501,381
Total for: Charter & Contract Schools	\$ 23,363,808	\$ 24,640,081	\$ 31,645,118	\$ 31,432,501

Safe & Orderly Schools

Budget Accountability:

Alice Swift,
Director

The Safe and Orderly Schools Office supports the AACPS' goals of academic achievement, and safe and orderly school environments. The Safe and Orderly Schools Office continually works to enhance community partnerships through the development, implementation, transparency and monitoring of discipline and interventions that enhance education opportunities for students. The Safe and Orderly Schools Office strives to assist administrators by providing support in their efforts to maintain safe and orderly school environments. The Safe and Orderly Schools Office supports environments that are free of disruptive and detrimental behavior. The Safe and Orderly Schools Office administers fair, equitably, and consistent discipline in accordance with due process protections.

FY18 Budget Outcomes:

- Increase awareness of Anne Arundel County Public Schools Code of Student Conduct and the discipline guidelines in schools.
- Investigate all cases of violations of AACPS Code of Student Conduct in which the school principal is requesting an extended suspension or expulsion.
- Assure equitable and consistent enforcement of policies and regulations according to AACPS Code of Student Conduct.
- Provide consultative services to students, administrators, faculty, staff, parents, and Central Office personnel regarding matters of student safety and discipline.
- Ensure school, parent, student, and community collaboration of all 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 Schools requirement of the Strategic Plan.
- Continue to monitor the discipline sanction review and the appeals process for extended/expelled students.
- Provide outreach and professional development 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Positions:				
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	1.00
Total Professional Positions	5.00	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	7.00	7.00	7.00	7.00
Expenditures:				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Teacher Stipends-School Year	\$ 173,643	\$ 195,019	\$ 190,519	\$ 190,519
Secretary or Clerk - Temp/Over	388	-	-	-
Total Other Salaries & Wages	\$ 174,031	\$ 195,019	\$ 190,519	\$ 190,519
Position Salaries				
Total Professional Salaries	\$ 608,865	\$ 616,659	\$ 626,950	\$ 624,700
Total Support Salaries	\$ 80,581	\$ 90,956	\$ 95,985	\$ 91,252
Total Position Salaries	\$ 689,446	\$ 707,615	\$ 722,935	\$ 715,952
Total Salaries & Wages	\$ 863,477	\$ 902,634	\$ 913,454	\$ 906,471
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 1,472	\$ 1,358	\$ 1,358	\$ 1,358
Office Supplies	3,531	2,150	3,900	3,900
Total Supplies & Materials	\$ 5,003	\$ 3,508	\$ 5,258	\$ 5,258
<u>Other Costs</u>				
Professional Development	\$ 2,561	\$ 2,250	\$ 5,000	\$ 5,000
Mileage - Unit II	13,780	7,000	12,800	12,800
Total Other Costs	\$ 16,341	\$ 9,250	\$ 17,800	\$ 17,800
Total for: Safe & Orderly Schools	\$ 884,821	\$ 915,392	\$ 936,512	\$ 929,529

Student Services

Budget Accountability:

Ryan Voegtlin,
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.

FY18 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
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	\$ 82,033	\$ 70,000	\$ 70,000	\$ 70,000
Substitute (Daily)	-	30,000	30,000	30,000
Teacher Stipends-School Year	9,371	2,000	2,000	2,000
Salary Reserve	-	-	30,000	30,000
Total Other Salaries & Wages	\$ 91,404	\$ 102,000	\$ 132,000	\$ 132,000
Position Salaries				
Total Professional Salaries	\$ 139,480	\$ 143,595	\$ 146,040	\$ 146,040
Total Support Salaries	\$ 54,307	\$ 55,676	\$ 58,984	\$ 56,090
Total Position Salaries	\$ 193,787	\$ 199,271	\$ 205,024	\$ 202,130
Total Salaries & Wages	\$ 285,191	\$ 301,271	\$ 337,024	\$ 334,130
<u>Contracted Services</u>				
Other Contracted Services	\$ -	\$ 50,000	\$ 70,000	\$ 70,000
Legal Fees	19,609	6,000	6,000	6,000
Legal Fees - Hearing Officer	-	7,000	7,000	7,000
Tuition Paid-Public Schools	381,141	-	-	-
Total Contracted Services	\$ 400,750	\$ 63,000	\$ 83,000	\$ 83,000
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 19,803	\$ 20,237	\$ 20,237	\$ 20,237
Office Supplies	3,013	2,900	2,900	2,900
Text Books and Source Books	305	-	-	-
Software - Computer	43,047	40,000	40,000	40,000
Sensitive Items	5,110	1,650	1,650	1,650
Other Materials and Supplies	-	24,969	24,954	24,954
Total Supplies & Materials	\$ 71,278	\$ 89,756	\$ 89,741	\$ 89,741
<u>Other Costs</u>				
Professional Development	\$ 22,264	\$ 23,619	\$ 23,619	\$ 23,619
Subscriptions/Dues	-	200	200	200
Mileage - Unit I	-	100	-	-
Mileage - Unit IV	413	100	200	200
Mileage - Unit VI	127	1,000	1,000	1,000
Other Charges	-	30,000	30,000	30,000
Total Other Costs	\$ 22,804	\$ 55,019	\$ 55,019	\$ 55,019
Total for: Student Services	\$ 780,023	\$ 509,046	\$ 564,784	\$ 561,890

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.

FY18 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; services range from assessment, counseling and behavioral support to students and direct and indirect interventions with teachers and families. OPS staff also participate in central-IEP meetings, autism waivers and offer expert testimony at hearings.
- Provide direct and indirect support to students with emotional and disabilities in specialized programs throughout the county (K-12).
- Crisis prevention and response – co-lead the county in crisis prevention and response to traumas, threat determination, suicidal ideation and other crises as needed.
- Coach and support school and county-wide social/emotional/behavioral intervention programs such as CDM—Collaborative Decision Making and PBIS—Positive Behavior Intervention Support.
- Support preschool students via assessment, consultation, and direct intervention with students and families in the Infants and Toddlers, Child Find, and general education PreK programs, with the goal of preventing out of school placements.
- Support bilingual students/families, via bilingual assessment, counseling, consultation and creation of bilingual counseling materials.

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, online and paper protocols, manuals, 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Psychologist	3.40	3.00	3.00	3.00
Total Professional Positions	4.40	4.00	4.00	4.00
Secretary or Clerk	3.00	3.00	3.00	3.00
Total Support Positions	3.00	3.00	3.00	3.00
Total Positions	7.40	7.00	7.00	7.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Teacher Stipends-School Year	\$ 114,388	\$ 123,000	\$ 123,000	\$ 123,000
Total Other Salaries & Wages	\$ 114,388	\$ 123,000	\$ 123,000	\$ 123,000
Position Salaries				
Total Professional Salaries	\$ 494,691	\$ 484,546	\$ 436,095	\$ 434,148
Total Support Salaries	\$ 95,660	\$ 117,763	\$ 140,999	\$ 134,048
Total Position Salaries	\$ 590,351	\$ 602,309	\$ 577,094	\$ 568,196
Total Salaries & Wages	\$ 704,739	\$ 725,309	\$ 700,094	\$ 691,196
<u>Contracted Services</u>				
Repairs to Equipment	\$ 273	\$ 500	\$ 500	\$ 500
Total Contracted Services	\$ 273	\$ 500	\$ 500	\$ 500
<u>Supplies & Materials</u>				
Office Supplies	\$ 1,497	\$ 1,500	\$ 1,500	\$ 1,500
Testing Supplies & Materials	78,091	78,800	78,200	78,200
Total Supplies & Materials	\$ 79,588	\$ 80,300	\$ 79,700	\$ 79,700
<u>Other Costs</u>				
Subscriptions/Dues	\$ 514	\$ 600	\$ 600	\$ 600
Mileage - Unit I	15,267	50,000	30,000	30,000
Mileage - Unit II	1,280	2,200	1,300	1,300
Total Other Costs	\$ 17,061	\$ 52,800	\$ 31,900	\$ 31,900
Total for: Psychological Services	\$ 801,661	\$ 858,909	\$ 812,194	\$ 803,296

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.

FY18 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 with a special emphasis in the early grades.
- Address residency, complicated enrollments and attendance concerns
- Prepare and provide in-service to school staff as requested to address registration, custody and attendance concerns.
- Fund two residency verifiers 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 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Pupil Personnel Worker	8.50	8.90	8.90	8.90
Total Professional Positions	9.50	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	12.50	12.90	12.90	12.90
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Pupil Personnel Worker Sub	\$ 55,200	\$ -	\$ -	\$ -
Teacher Stipends-School Year	43,531	42,000	42,000	42,000
Total Other Salaries & Wages	\$ 98,731	\$ 42,000	\$ 42,000	\$ 42,000
Position Salaries				
Total Professional Salaries	\$ 1,050,426	\$ 1,013,571	\$ 1,124,675	\$ 1,111,798
Total Support Salaries	\$ 135,180	\$ 138,621	\$ 131,383	\$ 126,058
Vacancy Adjustment	\$ -	\$ (10,000)	\$ -	\$ -
Total Position Salaries	\$ 1,185,606	\$ 1,142,192	\$ 1,256,058	\$ 1,237,856
Total Salaries & Wages	\$ 1,284,337	\$ 1,184,192	\$ 1,298,058	\$ 1,279,856
<u>Contracted Services</u>				
Tuition Paid-Public Schools	\$ 303,794	\$ 390,000	\$ 377,300	\$ 377,300
Total Contracted Services	\$ 303,794	\$ 390,000	\$ 377,300	\$ 377,300
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 302	\$ 13,500	\$ 13,500	\$ 13,500
Print & Publication Supplies	178	500	500	500
Office Supplies	10,466	9,483	9,483	9,483
Software - Computer	23,903	25,000	25,000	25,000
Total Supplies & Materials	\$ 34,849	\$ 48,483	\$ 48,483	\$ 48,483
<u>Other Costs</u>				
Mileage - Unit I	\$ 53,807	\$ 67,000	\$ 57,000	\$ 57,000
Mileage - Unit II	-	4,000	2,000	2,000
Total Other Costs	\$ 53,807	\$ 71,000	\$ 59,000	\$ 59,000
Total for: Pupil Personnel	\$ 1,676,787	\$ 1,693,675	\$ 1,782,841	\$ 1,764,639

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.

FY18 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 (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 and face-to-face 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, with a particular focus on implementing trauma-informed strategies with students, 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.

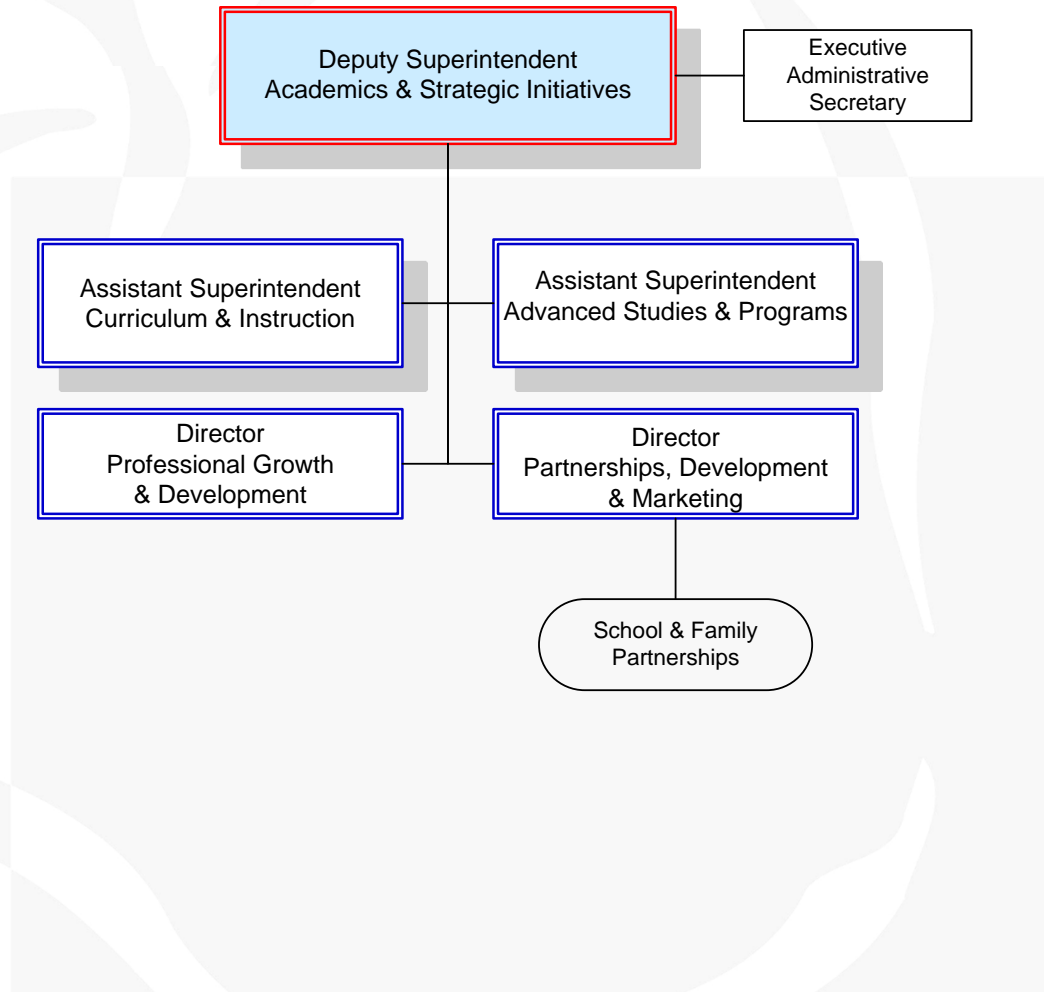
School Counseling

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Positions:				
Coordinator	1.00	1.00	1.00	1.00
School Counselor	2.00	2.00	2.00	2.00
Total Professional Positions	3.00	3.00	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	4.00	4.00	4.00	4.00
Expenditures:				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Teacher Stipends-School Year	\$ 4,431	\$ 6,700	\$ 6,700	\$ 6,700
Secretary or Clerk (OT)	84	500	500	500
Total Other Salaries & Wages	\$ 4,515	\$ 7,200	\$ 7,200	\$ 7,200
Position Salaries				
Total Professional Salaries	\$ 342,937	\$ 340,399	\$ 346,451	\$ 344,502
Total Support Salaries	\$ 53,969	\$ 56,054	\$ 56,035	\$ 54,615
Total Position Salaries	\$ 396,906	\$ 396,453	\$ 402,486	\$ 399,117
Total Salaries & Wages	\$ 401,421	\$ 403,653	\$ 409,686	\$ 406,317
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ 67,462	\$ 58,000	\$ 58,000	\$ 58,000
Total Contracted Services	\$ 67,462	\$ 58,000	\$ 58,000	\$ 58,000
<u>Supplies & Materials</u>				
Graduation Diplomas	\$ 10,500	\$ 8,500	\$ 9,500	\$ 9,500
Materials of Instruction	9,865	16,067	16,067	16,067
Office Supplies	4,395	2,500	2,500	2,500
Software - Computer	76,556	81,100	92,800	92,800
Sensitive Items	597	-	-	-
Total Supplies & Materials	\$ 101,913	\$ 108,167	\$ 120,867	\$ 120,867
<u>Other Costs</u>				
Subscriptions/Dues	\$ 890	\$ 1,000	\$ 1,000	\$ 1,000
Mileage - Unit I	2,212	700	2,200	2,200
Mileage - Unit IV	280	200	300	300
Total Other Costs	\$ 3,382	\$ 1,900	\$ 3,500	\$ 3,500
Total for: School Counseling	\$ 574,178	\$ 571,720	\$ 592,053	\$ 588,684



Anne Arundel County Public Schools

Deputy Superintendent Academics & Strategic Initiatives





Summary

Academics & Strategic Initiatives

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Positions:				
Professional Positions	34.60	40.20	42.20	40.20
Support Positions	3.00	3.00	3.00	3.00
Total Positions:	<u>37.60</u>	<u>43.20</u>	<u>45.20</u>	<u>43.20</u>
Budget by Object:				
Salaries and Wages	\$ 3,306,643	\$ 3,736,098	\$ 4,105,641	\$ 3,990,040
Contracted Services	278,889	288,000	399,250	399,250
Supplies & Materials	142,517	178,965	178,965	178,965
Other Costs	57,963	80,565	76,715	76,715
Total by Object:	<u>\$ 3,786,012</u>	<u>\$ 4,283,628</u>	<u>\$ 4,760,571</u>	<u>\$ 4,644,970</u>
Area/Department:				
Deputy Superintendent for Academics & Strategic Initiatives	\$ 241,597	\$ 254,746	\$ 258,425	\$ 258,425
Partnerships, Development & Marketing	545,019	608,359	647,802	647,021
Professional Growth & Development	1,657,775	1,949,536	2,036,655	2,023,410
School and Family Partnerships	1,341,621	1,470,987	1,817,689	1,716,114
Total by Area/Department:	<u>\$ 3,786,012</u>	<u>\$ 4,283,628</u>	<u>\$ 4,760,571</u>	<u>\$ 4,644,970</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.

FY18 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<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	-	5,000	4,000	4,000
Teacher Stipends-Summer	50	4,000	3,000	3,000
Total Other Salaries & Wages	\$ 140	\$ 10,000	\$ 8,000	\$ 8,000
Position Salaries				
Total Professional Salaries	\$ 160,266	\$ 163,752	\$ 165,406	\$ 165,406
Total Support Salaries	\$ 73,595	\$ 75,844	\$ 76,469	\$ 76,469
Total Position Salaries	\$ 233,861	\$ 239,596	\$ 241,875	\$ 241,875
Total Salaries & Wages	\$ 234,001	\$ 249,596	\$ 249,875	\$ 249,875
<u>Supplies & Materials</u>				
Office Supplies	\$ 1,158	\$ 1,100	\$ 1,100	\$ 1,100
Total Supplies & Materials	\$ 1,158	\$ 1,100	\$ 1,100	\$ 1,100
<u>Other Costs</u>				
Meetings	\$ 1,065	\$ -	\$ 1,000	\$ 1,000
Professional Development	2,798	3,750	4,750	4,750
Subscriptions/Dues	1,236	300	300	300
Mileage - Unit VI	1,339	-	1,400	1,400
Total Other Costs	\$ 6,438	\$ 4,050	\$ 7,450	\$ 7,450
Total for: Deputy Superintendent for Academics & Strategic Initiatives	\$ 241,597	\$ 254,746	\$ 258,425	\$ 258,425

Partnerships, Development & Marketing

Budget Accountability:

Carol A. McCurdy,
Director

The mission of the Partnerships, Development & Marketing Office is to cultivate relationships that ultimately benefit students and to increase resources 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, school & family partnerships, business & community partnerships, fundraising, marketing & outreach, employee recognitions, volunteer management, and support to the 21st Century Education Foundation.

FY18 Budget Outcomes:

- Expand relationships and build partnerships with local businesses and organizations.
- Provide grant development support, including additional grant training via webinars and expanded links to resources via the AACPS Intranet.
- Coordinate the collection of system-wide partnership reporting and support the school system through partnership development.
- Support the expanding programs and events of the 21st Century Education Foundation, 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.

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: Services performed by non-employees, companies or outside agencies such as consultants to assist with grant writing.

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

Equipment: None requested.

Partnerships, Development & Marketing

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<i>Positions:</i>				
Director	1.00	1.00	1.00	1.00
Senior Manager	1.00	1.00	1.00	1.00
Specialist	2.00	3.00	3.00	3.00
Support Specialist	1.00	1.00	1.00	1.00
Total Professional Positions	5.00	6.00	6.00	6.00
Total Positions	5.00	6.00	6.00	6.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Teacher Stipends-School Year	\$ 2,650	\$ 1,750	\$ 1,750	\$ 1,750
Specialist - Temporary	-	15,250	-	-
Secretary or Clerk - Temporary	20,977	34,320	29,320	29,320
Total Other Salaries & Wages	\$ 23,627	\$ 51,320	\$ 31,070	\$ 31,070
Position Salaries				
Total Professional Salaries	\$ 484,019	\$ 527,704	\$ 568,847	\$ 568,066
Total Position Salaries	\$ 484,019	\$ 527,704	\$ 568,847	\$ 568,066
Total Salaries & Wages	\$ 507,646	\$ 579,024	\$ 599,917	\$ 599,136
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ -	\$ -	\$ 15,250	\$ 15,250
Total Contracted Services	\$ -	\$ -	\$ 15,250	\$ 15,250
<u>Supplies & Materials</u>				
Awards	\$ 2,409	\$ 5,000	\$ 5,000	\$ 5,000
Office Supplies	10,938	6,235	6,235	6,235
Software - Computer	3,757	6,300	6,300	6,300
Total Supplies & Materials	\$ 17,104	\$ 17,535	\$ 17,535	\$ 17,535
<u>Other Costs</u>				
Meetings	\$ 2,942	\$ 3,000	\$ 3,000	\$ 3,000
Professional Development	609	-	-	-
Community Activity Expense	7,352	5,000	5,000	5,000
Subscriptions/Dues	4,581	2,300	2,300	2,300
Mileage - Unit IV	-	300	-	-
Mileage - Unit V	3,495	1,200	3,500	3,500
Mileage - Unit VI	1,290	-	1,300	1,300
Total Other Costs	\$ 20,269	\$ 11,800	\$ 15,100	\$ 15,100
Total for: Partnerships, Development & Marketing	\$ 545,019	\$ 608,359	\$ 647,802	\$ 647,021

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.

FY18 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.
- 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 and experienced newly hired 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<i>Positions:</i>				
Director	1.00	1.00	1.00	1.00
Senior Manager	1.00	2.00	2.00	2.00
Program Manager	2.00	2.00	2.00	2.00
Teacher	4.00	4.00	4.00	4.00
Specialist	0.50	1.10	1.10	1.10
Support Specialist	2.00	2.00	2.00	2.00
Total Professional Positions	10.50	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	11.50	13.10	13.10	13.10
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 945	\$ 2,000	\$ 2,000	\$ 2,000
Teacher Stipends-School Year	182,757	204,500	256,500	256,500
Specialist - Temporary	41,890	48,400	48,400	48,400
Principal - Sub/Temp	1,249	1,000	-	-
Teacher Stipends-Summer	37,375	27,300	27,000	27,000
Workshop Instructors	12,250	33,850	20,000	20,000
Secretary or Clerk - Temporary	-	4,000	4,000	4,000
Computer Lab Tech - Summer	2,135	-	2,500	2,500
Total Other Salaries & Wages	\$ 278,601	\$ 321,050	\$ 360,400	\$ 360,400
Position Salaries				
Total Professional Salaries	\$ 1,045,917	\$ 1,208,765	\$ 1,254,122	\$ 1,243,570
Total Support Salaries	\$ 46,599	\$ 41,226	\$ 54,588	\$ 51,895
Total Position Salaries	\$ 1,092,516	\$ 1,249,991	\$ 1,308,710	\$ 1,295,465
Total Salaries & Wages	\$ 1,371,117	\$ 1,571,041	\$ 1,669,110	\$ 1,655,865
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
Contracted Labor	177,705	200,000	200,000	200,000
Total Contracted Services	\$ 177,705	\$ 203,000	\$ 203,000	\$ 203,000
<u>Supplies & Materials</u>				
Food Supplies	\$ 17,505	\$ 25,230	\$ 25,230	\$ 25,230
Materials of Instruction	30,348	36,000	36,000	36,000
Office Supplies	16,955	27,750	27,750	27,750
Software - Computer	30,706	41,000	41,000	41,000
Total Supplies & Materials	\$ 95,514	\$ 129,980	\$ 129,980	\$ 129,980
<u>Other Costs</u>				
Professional Development	\$ 7,611	\$ 34,200	\$ 24,700	\$ 24,700
Subscriptions/Dues	1,444	4,715	4,715	4,715
Mileage - Unit I	594	1,000	1,000	1,000
Mileage - Unit II	-	700	-	-
Mileage - Unit IV	99	200	200	200
Mileage - Unit V	2,097	3,300	2,550	2,550
Mileage - Unit VI	1,594	1,400	1,400	1,400
Total Other Costs	\$ 13,439	\$ 45,515	\$ 34,565	\$ 34,565
Total for: Professional Growth & Development	\$ 1,657,775	\$ 1,949,536	\$ 2,036,655	\$ 2,023,410

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. The communication between the school and parents whose first language is other than English is essential and handled through interpretation and translation services, International Student & Family Welcome Center (IWC) and Bilingual Facilitators.

FY18 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.
- Work with DSS on the Back to School Program. Oversee the Backpack Buddies Program.
- Provide services for English language learners (ELL) students & their families, provide cultural sensitivity, maintain interpreter bank.
- Provide equitable registration assistance and system information for families through the IWC.
- Provide coordination of services for families new to the country and new to AACPS.
- Provide equitable parent access to school and system information, system events, and meetings through Interpretation and Translation Services.

Use of Funds

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

Other Salaries & Wages: Wages such as teacher stipends, teacher training, temporary help and stipends related to Interpreters and Translation services.

Contracted Services: Contracted services related to Interpreters and Translation services as needed.

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

Other Costs: Other costs not classified elsewhere, such as professional development, mileage reimbursements and for employee background checks and fingerprints for Interpreters.

Equipment: None requested.

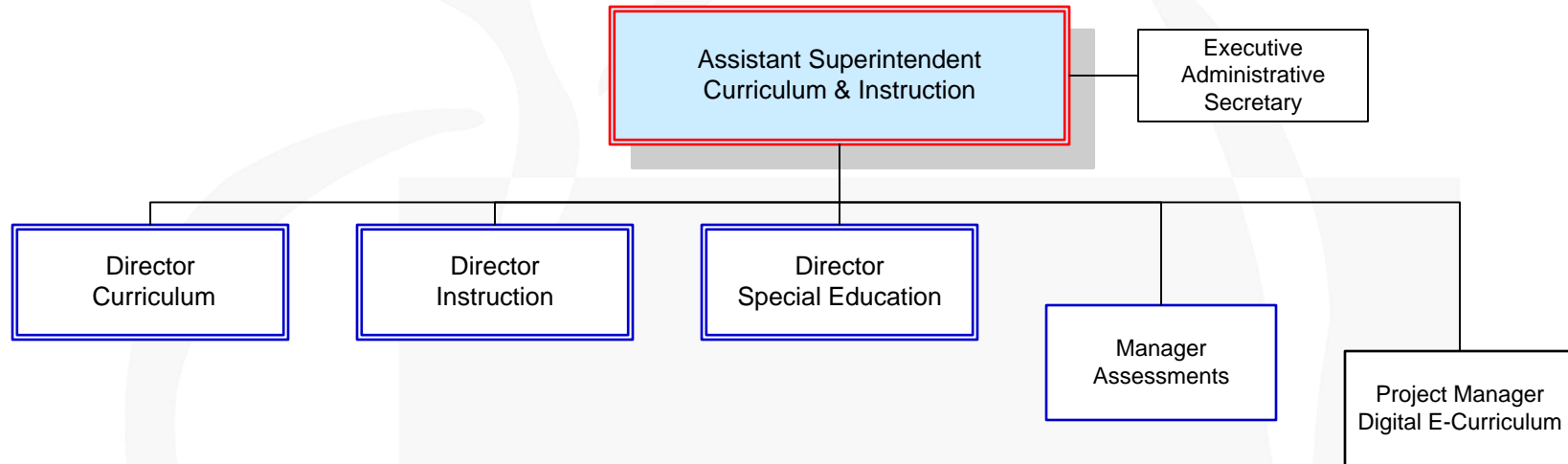
School and Family Partnerships

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<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	-
Specialist	15.00	18.00	20.00	19.10
Total Professional Positions	18.10	21.10	23.10	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	22.10	24.10	22.10
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Teacher Stipends-School Year	\$ 167,352	\$ 158,950	\$ 224,950	\$ 224,950
Secretary or Clerk - Temporary	22,184	20,000	25,000	25,000
Total Other Salaries & Wages	\$ 189,536	\$ 178,950	\$ 249,950	\$ 249,950
Position Salaries				
Total Professional Salaries	\$ 942,624	\$ 1,092,894	\$ 1,269,032	\$ 1,170,688
Total Support Salaries	\$ 61,719	\$ 64,593	\$ 67,757	\$ 64,526
Total Position Salaries	\$ 1,004,343	\$ 1,157,487	\$ 1,336,789	\$ 1,235,214
Total Salaries & Wages	\$ 1,193,879	\$ 1,336,437	\$ 1,586,739	\$ 1,485,164
<u>Contracted Services</u>				
Contracted Labor	\$ 101,184	\$ 85,000	\$ 181,000	\$ 181,000
Total Contracted Services	\$ 101,184	\$ 85,000	\$ 181,000	\$ 181,000
<u>Supplies & Materials</u>				
Supplies - Community Events	\$ 20,016	\$ 20,000	\$ 20,000	\$ 20,000
Awards	4,466	4,500	4,500	4,500
Materials of Instruction	4,259	5,550	5,550	5,550
Office Supplies	-	300	300	300
Total Supplies & Materials	\$ 28,741	\$ 30,350	\$ 30,350	\$ 30,350
<u>Other Costs</u>				
Professional Development	\$ 1,950	\$ 2,800	\$ 2,800	\$ 2,800
Mileage - Unit V	13,617	15,400	15,800	15,800
Employee Background	2,250	1,000	1,000	1,000
Total Other Costs	\$ 17,817	\$ 19,200	\$ 19,600	\$ 19,600
Total for: School and Family Partnerships	\$ 1,341,621	\$ 1,470,987	\$ 1,817,689	\$ 1,716,114



Anne Arundel County Public Schools

Curriculum & Instruction





Summary Curriculum & Instruction

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Positions:				
Professional Positions	142.00	149.60	150.70	154.30
Support Positions	34.50	35.50	41.50	31.50
Total Positions:	<u>176.50</u>	<u>185.10</u>	<u>192.20</u>	<u>185.80</u>
Budget by Object:				
Salaries and Wages	\$ 21,006,429	\$ 22,454,239	\$ 23,397,060	\$ 22,950,332
Contracted Services	28,196,191	29,225,126	29,719,446	29,723,446
Supplies & Materials	4,813,870	4,203,464	4,093,227	4,099,699
Other Costs	954,094	978,465	1,067,519	1,067,519
Equipment	17,660	33,000	28,000	28,000
Total by Object:	<u>\$ 54,988,244</u>	<u>\$ 56,894,294</u>	<u>\$ 58,305,252</u>	<u>\$ 57,868,996</u>
Area/Department:				
Assistant Superintendent for Curriculum & Instruction	\$ 963,728	\$ 1,169,810	\$ 1,140,840	\$ 1,140,840
Curriculum	390,827	544,520	441,771	438,004
Elementary Mathematics	1,078,615	975,489	1,018,317	1,013,236
Secondary Mathematics	1,471,235	1,443,873	1,719,300	1,708,475
Science	472,855	541,313	547,027	542,028
Environmental Literacy & Outdoor Education	1,214,702	1,192,377	1,234,655	1,224,696
Career & Technology Education	964,877	1,004,901	1,028,169	1,023,909
Instruction	612,256	778,182	690,945	686,309
Early Childhood & School Readiness	578,332	633,305	632,754	625,520
Elementary Reading	1,358,536	1,970,059	1,838,469	1,825,636
Middle School English & Language Arts	727,086	811,883	843,763	835,810
High School English & Language Arts	481,310	583,830	543,849	537,445
English Language Acquisition	470,476	458,418	451,831	449,463
World & Classical Languages	459,559	386,662	424,515	415,152
Social Studies	377,868	402,917	386,713	383,221
Digital Media & Learning Services	1,249,317	1,257,219	1,320,327	1,313,181
Curriculum Assessments	203,804	173,807	180,421	180,421
Health, Physical Education & Dance	851,700	760,341	811,006	781,910
Music	930,037	665,067	720,951	717,717
Visual Arts	517,356	488,217	510,506	557,753
Special Education	39,613,768	40,652,104	41,819,123	41,468,270
Total by Area/Department:	<u>\$ 54,988,244</u>	<u>\$ 56,894,294</u>	<u>\$ 58,305,252</u>	<u>\$ 57,868,996</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.

FY18 Budget Outcomes:

- Increase the percentage of students who meet and exceed standards on national, state, and local assessments including the Partnerships for Assessment of Readiness for College & Careers (PARCC), High School Assessments (HSA), Maryland Integrated Science Assessment (MISA), Scholastic Aptitude Test (SAT), ACT, Advanced Placement (AP), and district 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: Other costs not classified elsewhere, such as professional development for the division and and mileage reimbursements.

Equipment: None requested.

Assistant Superintendent for Curriculum & Instruction

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Positions:				
Assistant Superintendent	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Total Professional Positions	2.00	2.00	2.00	2.00
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:				
Salaries and Wages				
Other Salaries and Wages				
Substitute (Daily)	\$ 5,065	\$ -	\$ -	\$ -
Teacher Stipends-School Year	6,910	35,563	25,000	25,000
Teacher Stipends-Summer	16,740	83,500	25,000	25,000
Curriculum Writing	421,944	449,000	449,000	449,000
Computer Lab Tech - Summer	5,271	-	-	-
Total Other Salaries & Wages	\$ 455,930	\$ 568,063	\$ 499,000	\$ 499,000
Position Salaries				
Total Professional Salaries	\$ 170,498	\$ 199,177	\$ 237,576	\$ 237,576
Total Support Salaries	\$ 69,805	\$ 70,193	\$ 70,870	\$ 70,870
Total Position Salaries	\$ 240,303	\$ 269,370	\$ 308,446	\$ 308,446
Total Salaries & Wages	\$ 696,233	\$ 837,433	\$ 807,446	\$ 807,446
Contracted Services				
Bus Contractors - Private	\$ -	\$ 5,200	\$ 5,200	\$ 5,200
Consulting Fees - Educational	8,500	10,000	10,000	10,000
Total Contracted Services	\$ 8,500	\$ 15,200	\$ 15,200	\$ 15,200
Supplies & Materials				
Materials of Instruction	\$ 203,489	\$ 248,177	\$ 248,194	\$ 248,194
Office Supplies	9,994	15,000	14,900	14,900
Sensitive Items	36,779	25,000	25,000	25,000
Total Supplies & Materials	\$ 250,262	\$ 288,177	\$ 288,094	\$ 288,094
Other Costs				
Meetings	\$ 358	\$ -	\$ -	\$ -
Professional Development	5,459	25,000	25,000	25,000
Subscriptions/Dues	314	2,500	2,500	2,500
Mileage - Unit I	-	500	-	-
Mileage - Unit V	95	100	100	100
Mileage - Unit VI	2,507	900	2,500	2,500
Total Other Costs	\$ 8,733	\$ 29,000	\$ 30,100	\$ 30,100
Total for: Assistant Superintendent for Curriculum & Instruction	\$ 963,728	\$ 1,169,810	\$ 1,140,840	\$ 1,140,840

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.

FY18 Budget Outcomes:

- Support the system's goal of increased student achievement and the mandates of MSDE and the Every Student Succeeds Act.
- Elevate all students to eliminate the achievement gap between all student populations.
- Prepare all students for the rigor of high school and 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.
- Provide focused, sustained, and research-based professional development to support programs and initiatives.
- Use technology and multiple sources of data to improve classroom instruction.
- Improve instructional practices through the purposeful observation and evaluation of programs by monitoring the implementation of assessments, curriculum, and instruction.
- Engage community stakeholders in a shared responsibility for student and school success.
- Develop professional development to support Teachers, Principals, Coordinators, and Central Office staff to support the implementation of Maryland College and Career 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<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				
Substitute (Daily)	\$ 6,173	\$ 7,700	\$ 7,700	\$ 7,700
Teacher Stipends-School Year	6,173	69,480	34,625	34,625
Teacher Stipends-Summer	16,801	20,000	13,425	13,425
Total Other Salaries & Wages	\$ 29,147	\$ 97,180	\$ 55,750	\$ 55,750
Position Salaries				
Total Professional Salaries	\$ 132,933	\$ 137,194	\$ 138,547	\$ 138,547
Total Support Salaries	\$ 63,797	\$ 44,346	\$ 51,654	\$ 47,887
Total Position Salaries	\$ 196,730	\$ 181,540	\$ 190,201	\$ 186,434
Total Salaries & Wages	\$ 225,877	\$ 278,720	\$ 245,951	\$ 242,184
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 9,020	\$ 10,400	\$ 10,400	\$ 10,400
Consulting Fees - Educational	300	2,500	2,500	2,500
Total Contracted Services	\$ 9,320	\$ 12,900	\$ 12,900	\$ 12,900
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 1,692	\$ 20,000	\$ 20,000	\$ 20,000
Office Supplies	3,627	4,500	2,420	2,420
Software - Computer	131,250	125,500	131,500	131,500
Total Supplies & Materials	\$ 136,569	\$ 150,000	\$ 153,920	\$ 153,920
<u>Other Costs</u>				
Meetings	\$ 142	\$ 1,000	\$ 1,000	\$ 1,000
Professional Development	12,041	23,000	5,000	5,000
Subscriptions/Dues	215	-	-	-
Mileage - Unit I	3,693	63,000	6,000	6,000
Mileage - Unit IV	12	-	-	-
Mileage - Unit VI	2,958	1,900	3,000	3,000
Total Other Costs	\$ 19,061	\$ 88,900	\$ 15,000	\$ 15,000
<u>Equipment</u>				
Equipment	\$ -	\$ 14,000	\$ 14,000	\$ 14,000
Total Equipment	\$ -	\$ 14,000	\$ 14,000	\$ 14,000
Total for: Curriculum	\$ 390,827	\$ 544,520	\$ 441,771	\$ 438,004

Elementary Mathematics

Budget Accountability:

Amanda Salveron,
Coordinator

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

FY18 Budget Outcomes:

- Deliver instructional support and provide professional learning opportunities for elementary mathematics classroom teachers, math lead teachers, Title I resource teachers, and administrators.
- 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 to eliminate the achievement gap and for the implementation of the Maryland College and Career Standards.

Contracted Services: None requested.

Supplies & Materials: Curricular 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<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)	\$ 16,555	\$ 57,240	\$ 56,880	\$ 56,880
Teacher Stipends-School Year	47,835	129,250	122,010	122,010
Total Other Salaries & Wages	\$ 64,390	\$ 186,490	\$ 178,890	\$ 178,890
Position Salaries				
Total Professional Salaries	\$ 494,594	\$ 534,189	\$ 577,241	\$ 573,179
Total Support Salaries	\$ 25,890	\$ 26,630	\$ 20,606	\$ 19,587
Total Position Salaries	\$ 520,484	\$ 560,819	\$ 597,847	\$ 592,766
Total Salaries & Wages	\$ 584,874	\$ 747,309	\$ 776,737	\$ 771,656
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 79,829	\$ 98,400	\$ 99,120	\$ 99,120
Office Supplies	-	-	800	800
Text Books and Source Books	284,188	-	-	-
Software - Computer	112,224	119,780	125,860	125,860
Total Supplies & Materials	\$ 476,241	\$ 218,180	\$ 225,780	\$ 225,780
<u>Other Costs</u>				
Professional Development	\$ 8,649	\$ 10,000	\$ 7,000	\$ 7,000
Mileage - Unit I	8,135	-	8,100	8,100
Mileage - Unit II	696	-	700	700
Mileage - Unit IV	20	-	-	-
Total Other Costs	\$ 17,500	\$ 10,000	\$ 15,800	\$ 15,800
Total for: Elementary Mathematics	\$ 1,078,615	\$ 975,489	\$ 1,018,317	\$ 1,013,236

Secondary Mathematics

Budget Accountability:

Nicole Howard,
Coordinator &
Kevin Wajek,
Coordinator

It is the mission of the Secondary Mathematics Office to provide appropriate instructional support for 19 middle schools, 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 Maryland College and Career Ready Standards for all students using a standardized text and consistent instructional resources, curriculum, and assessments.

FY18 Budget Outcomes:

- Provide instructional materials, support, and professional learning for the implementation of the Maryland College and Career Ready Standards in the middle school mathematics program.
- Provide instructional materials, support, and professional learning for the implementation of the Maryland College and Career Ready Standards in the high school mathematics program.
- Provide instructional materials, support, and differentiated professional learning for teachers using the Mathematics Resource Support Plan.
- Create/revise and implement curriculum, instruction and assessments in alignment with the state national and international standards for Mathematics in Grades 6 through 12.
- Create/revise and implement curriculum, instruction and assessments in alignment with International Baccalaureate and Advanced Placement requirements in order to increase student achievement.
- Provide needed technology and instructional programs 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 Maryland College and Career Ready 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Positions:				
Coordinator	1.00	2.00	2.00	2.00
Teacher	8.00	8.00	8.00	8.00
Total Professional Positions	9.00	10.00	10.00	10.00
Secretary or Clerk	0.50	1.00	1.00	1.00
Total Support Positions	0.50	1.00	1.00	1.00
Total Positions	9.50	11.00	11.00	11.00
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Substitute (Daily)	\$ 11,265	\$ 95,850	\$ 261,090	\$ 261,090
Teacher Stipends-School Year	105,277	272,580	235,330	235,330
Teacher Stipends-Summer	23,490	75,900	95,600	95,600
Total Other Salaries & Wages	\$ 140,032	\$ 444,330	\$ 592,020	\$ 592,020
Position Salaries				
Total Professional Salaries	\$ 948,110	\$ 819,513	\$ 860,629	\$ 851,151
Total Support Salaries	\$ 25,890	\$ 46,630	\$ 54,601	\$ 53,254
Total Position Salaries	\$ 974,000	\$ 866,143	\$ 915,230	\$ 904,405
Total Salaries & Wages	\$ 1,114,032	\$ 1,310,473	\$ 1,507,250	\$ 1,496,425
Supplies & Materials				
Materials of Instruction	\$ 147,152	\$ 121,000	\$ 195,950	\$ 195,950
Office Supplies	-	-	1,600	1,600
Text Books and Source Books	195,347	-	-	-
Software - Computer	732	-	-	-
Sensitive Items	4,515	-	-	-
Total Supplies & Materials	\$ 347,746	\$ 121,000	\$ 197,550	\$ 197,550
Other Costs				
Professional Development	\$ -	\$ 10,000	\$ 5,000	\$ 5,000
Mileage - Unit I	7,696	-	7,700	7,700
Mileage - Unit II	1,756	2,300	1,800	1,800
Mileage - Unit IV	5	100	-	-
Total Other Costs	\$ 9,457	\$ 12,400	\$ 14,500	\$ 14,500
Total for: Secondary Mathematics	\$ 1,471,235	\$ 1,443,873	\$ 1,719,300	\$ 1,708,475

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.

FY18 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	1.00	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
Total Support Positions	-	0.50	0.50	0.50
Total Positions	2.00	4.50	4.50	4.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 9,065	\$ 21,600	\$ 21,600	\$ 21,600
Teacher Stipends-School Year	47,432	26,675	26,675	26,675
Teacher Stipends-Summer	5,200	13,000	13,000	13,000
Curriculum Writing	1,600	-	-	-
Total Other Salaries & Wages	\$ 63,297	\$ 61,275	\$ 61,275	\$ 61,275
Position Salaries				
Total Professional Salaries	\$ 255,902	\$ 387,091	\$ 381,571	\$ 377,591
Total Support Salaries	\$ 15,552	\$ 21,697	\$ 20,606	\$ 19,587
Total Position Salaries	\$ 271,454	\$ 408,788	\$ 402,177	\$ 397,178
Total Salaries & Wages	\$ 334,751	\$ 470,063	\$ 463,452	\$ 458,453
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 2,460	\$ 3,300	\$ 3,300	\$ 3,300
Repairs to Equipment	11,050	10,050	10,050	10,050
Total Contracted Services	\$ 13,510	\$ 13,350	\$ 13,350	\$ 13,350
<u>Supplies & Materials</u>				
Supplies - Community Events	\$ 13,878	\$ 15,000	\$ 15,000	\$ 15,000
Materials of Instruction	104,278	36,650	43,225	43,225
Office Supplies	-	700	700	700
Total Supplies & Materials	\$ 118,156	\$ 52,350	\$ 58,925	\$ 58,925
<u>Other Costs</u>				
Professional Development	\$ 3,264	\$ 3,050	\$ 7,000	\$ 7,000
Mileage - Unit I	2,926	-	3,000	3,000
Mileage - Unit II	-	2,400	1,200	1,200
Mileage - Unit IV	248	100	100	100
Total Other Costs	\$ 6,438	\$ 5,550	\$ 11,300	\$ 11,300
Total for: Science	\$ 472,855	\$ 541,313	\$ 547,027	\$ 542,028

Environmental Literacy & Outdoor Education

Budget Accountability:

Melanie Parker, Ed.D.
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.

FY18 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Positions:				
Coordinator	1.00	1.00	1.00	1.00
Teacher	5.00	5.00	5.00	5.00
Specialist	-	-	-	4.00
Total Professional Positions	6.00	6.00	6.00	10.00
Instructional Asst	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	1.00
Total Positions	11.00	11.00	11.00	11.00
Expenditures:				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 6,600	\$ 7,200	\$ 7,100	\$ 7,100
Teacher Stipends-School Year	97,725	55,963	55,963	55,963
Total Other Salaries & Wages	\$ 104,325	\$ 63,163	\$ 63,063	\$ 63,063
Position Salaries				
Total Professional Salaries	\$ 651,821	\$ 637,112	\$ 651,263	\$ 897,767
Total Support Salaries	\$ 276,313	\$ 285,346	\$ 299,773	\$ 43,310
Total Position Salaries	\$ 928,134	\$ 922,458	\$ 951,036	\$ 941,077
Total Salaries & Wages	\$ 1,032,459	\$ 985,621	\$ 1,014,099	\$ 1,004,140
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 96,542	\$ 127,600	\$ 127,600	\$ 127,600
Total Contracted Services	\$ 96,542	\$ 127,600	\$ 127,600	\$ 127,600
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 44,905	\$ 45,000	\$ 45,000	\$ 45,000
Total Supplies & Materials	\$ 44,905	\$ 45,000	\$ 45,000	\$ 45,000
<u>Other Costs</u>				
Professional Development	\$ -	\$ -	\$ 7,000	\$ 7,000
Summer Camps	28,156	28,156	28,156	28,156
Mileage - Unit I	7,898	-	8,000	8,000
Mileage - Unit II	764	-	-	-
Mileage - Unit IV	269	-	-	-
Mileage - Unit V	3,709	6,000	4,800	4,800
Total Other Costs	\$ 40,796	\$ 34,156	\$ 47,956	\$ 47,956
Total for: Environmental Literacy & Outdoor Education	\$ 1,214,702	\$ 1,192,377	\$ 1,234,655	\$ 1,224,696

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.

FY18 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Teacher	2.00	2.00	2.00	2.00
Total Professional Positions	4.00	4.00	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				
Substitute (Daily)	\$ 33,758	\$ 46,890	\$ 43,650	\$ 43,650
Work Coordinators	15,001	27,000	27,000	27,000
Total Other Salaries & Wages	\$ 48,759	\$ 73,890	\$ 70,650	\$ 70,650
Position Salaries				
Total Professional Salaries	\$ 389,518	\$ 397,434	\$ 404,285	\$ 402,864
Total Support Salaries	\$ 53,151	\$ 54,637	\$ 57,454	\$ 54,615
Total Position Salaries	\$ 442,669	\$ 452,071	\$ 461,739	\$ 457,479
Total Salaries & Wages	\$ 491,428	\$ 525,961	\$ 532,389	\$ 528,129
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Consulting Fees - Educational	395	-	-	-
Contracted Labor	17,349	-	-	-
Maintenance & Service Agreements	1,500	8,000	6,000	6,000
Total Contracted Services	\$ 34,244	\$ 23,000	\$ 21,000	\$ 21,000
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 264,559	\$ 298,610	\$ 291,850	\$ 291,850
Office Supplies	-	500	500	500
Exam Fee Waivers	-	10,000	10,000	10,000
Text Books and Source Books	79,886	51,400	63,400	63,400
Software - Computer	6,487	20,250	20,250	20,250
Sensitive Items	16,368	27,480	27,480	27,480
Total Supplies & Materials	\$ 367,300	\$ 408,240	\$ 413,480	\$ 413,480
<u>Other Costs</u>				
Professional Development	\$ 14,768	\$ 10,000	\$ 10,000	\$ 10,000
Subscriptions/Dues	16,000	17,000	17,000	17,000
Mileage - Unit I	27,208	20,000	27,600	27,600
Mileage - Unit II	3,739	700	3,700	3,700
Mileage - Unit V	3,177	-	3,000	3,000
Total Other Costs	\$ 64,892	\$ 47,700	\$ 61,300	\$ 61,300
<u>Equipment</u>				
Equipment	\$ 7,013	\$ -	\$ -	\$ -
Total Equipment	\$ 7,013	\$ -	\$ -	\$ -
Total for: Career & Technology Education	\$ 964,877	\$ 1,004,901	\$ 1,028,169	\$ 1,023,909

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.

FY18 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 professional development and mileage reimbursements.

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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
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					
Substitute (Daily)		\$ 5,840	\$ -	\$ -	\$ -
Teacher Stipends-School Year		233,256	326,465	296,075	296,075
Teacher Stipends-Summer		1,950	-	-	-
Total Other Salaries & Wages		\$ 241,046	\$ 326,465	\$ 296,075	\$ 296,075
Position Salaries					
Total Professional Salaries		\$ 241,779	\$ 249,640	\$ 254,633	\$ 252,891
Total Support Salaries		\$ 73,003	\$ 74,662	\$ 58,722	\$ 55,828
Total Position Salaries		\$ 314,782	\$ 324,302	\$ 313,355	\$ 308,719
Total Salaries & Wages		\$ 555,828	\$ 650,767	\$ 609,430	\$ 604,794
<u>Contracted Services</u>					
Contracted Labor		\$ 8,990	\$ 9,100	\$ 9,100	\$ 9,100
Repairs to Equipment		108	3,500	2,000	2,000
Total Contracted Services		\$ 9,098	\$ 12,600	\$ 11,100	\$ 11,100
<u>Supplies & Materials</u>					
Materials of Instruction		\$ 29,656	\$ 41,960	\$ 58,460	\$ 58,460
Office Supplies		7,715	5,855	4,455	4,455
Total Supplies & Materials		\$ 37,371	\$ 47,815	\$ 62,915	\$ 62,915
<u>Other Costs</u>					
Meetings		\$ -	\$ 500	\$ 500	\$ 500
Professional Development		8,977	19,000	5,000	5,000
Mileage - Unit I		-	41,000	1,000	1,000
Mileage - Unit IV		-	1,500	-	-
Mileage - Unit VI		982	-	1,000	1,000
Total Other Costs		\$ 9,959	\$ 62,000	\$ 7,500	\$ 7,500
<u>Equipment</u>					
Equipment		\$ -	\$ 5,000	\$ -	\$ -
Total Equipment		\$ -	\$ 5,000	\$ -	\$ -
Total for: Instruction		\$ 612,256	\$ 778,182	\$ 690,945	\$ 686,309

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.

FY18 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: Other costs not classified elsewhere, such as professional development and mileage reimbursements.

Equipment: None requested.

Early Childhood & School Readiness

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	4.00	4.00	4.00	4.00
Total Professional Positions	5.00	5.00	5.00	5.00
Secretary or Clerk	1.00	0.50	0.50	0.50
Total Support Positions	1.00	0.50	0.50	0.50
Total Positions	6.00	5.50	5.50	5.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 22,368	\$ 37,620	\$ 27,620	\$ 27,620
Teacher Stipends-School Year	11,180	7,750	10,500	10,500
Teacher Stipends-Summer	2,563	2,000	2,000	2,000
Total Other Salaries & Wages	\$ 36,111	\$ 47,370	\$ 40,120	\$ 40,120
Position Salaries				
Total Professional Salaries	\$ 427,391	\$ 435,561	\$ 423,055	\$ 417,850
Total Support Salaries	\$ 36,217	\$ 18,174	\$ 21,129	\$ 19,100
Total Position Salaries	\$ 463,608	\$ 453,735	\$ 444,184	\$ 436,950
Total Salaries & Wages	\$ 499,719	\$ 501,105	\$ 484,304	\$ 477,070
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 71,680	\$ 127,800	\$ 136,550	\$ 136,550
Office Supplies	499	1,000	1,000	1,000
Sensitive Items	442	3,000	1,500	1,500
Total Supplies & Materials	\$ 72,621	\$ 131,800	\$ 139,050	\$ 139,050
<u>Other Costs</u>				
Professional Development	\$ 3,542	\$ -	\$ 7,000	\$ 7,000
Mileage - Unit I	2,043	-	2,000	2,000
Mileage - Unit II	371	400	400	400
Mileage - Unit IV	36	-	-	-
Total Other Costs	\$ 5,992	\$ 400	\$ 9,400	\$ 9,400
Total for: Early Childhood & School Readiness	\$ 578,332	\$ 633,305	\$ 632,754	\$ 625,520

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.

FY18 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: Other costs not classified elsewhere, such as professional development and mileage reimbursements.

Equipment: None requested.

Elementary Reading

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	6.00	8.00	8.00	8.00
Total Professional Positions	7.00	9.00	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	7.50	9.50	9.50	9.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 102,526	\$ 393,120	\$ 406,350	\$ 406,350
Teacher Stipends-School Year	29,840	89,780	107,500	107,500
Teacher Stipends-Summer	143,849	189,000	203,000	203,000
Secretary or Clerk - Temporary	3,843	-	-	-
Total Other Salaries & Wages	\$ 280,058	\$ 671,900	\$ 716,850	\$ 716,850
Position Salaries				
Total Professional Salaries	\$ 547,681	\$ 728,921	\$ 781,065	\$ 770,261
Total Support Salaries	\$ 16,691	\$ 24,663	\$ 21,129	\$ 19,100
Total Position Salaries	\$ 564,372	\$ 753,584	\$ 802,194	\$ 789,361
Total Salaries & Wages	\$ 844,430	\$ 1,425,484	\$ 1,519,044	\$ 1,506,211
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 502,548	\$ 534,075	\$ 297,425	\$ 297,425
Office Supplies	-	-	1,000	1,000
Software - Computer	1,525	10,000	-	-
Total Supplies & Materials	\$ 504,073	\$ 544,075	\$ 298,425	\$ 298,425
<u>Other Costs</u>				
Professional Development	\$ -	\$ -	\$ 10,900	\$ 10,900
Mileage - Unit I	7,631	-	7,700	7,700
Mileage - Unit II	2,402	500	2,400	2,400
Total Other Costs	\$ 10,033	\$ 500	\$ 21,000	\$ 21,000
Total for: Elementary Reading	\$ 1,358,536	\$ 1,970,059	\$ 1,838,469	\$ 1,825,636

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 College and Career Readiness Standards for reading, writing, speaking, and listening that includes skills in academic vocabulary, word study, and grammar. Teachers help students build skills needed for academic and real world success using developmentally appropriate core instructional approaches, curriculum, assessments, interventions, and materials matched to a wide range of students.

FY18 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: Other costs not classified elsewhere such as professional development.

Equipment: None requested.

Middle School English & Language Arts

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<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)	\$ 14,050	\$ 22,050	\$ 19,900	\$ 19,900
Teacher Stipends-School Year	36,987	10,200	18,600	18,600
Teacher Stipends-Summer	1,425	3,000	2,000	2,000
Total Other Salaries & Wages	\$ 52,462	\$ 35,250	\$ 40,500	\$ 40,500
Position Salaries				
Total Professional Salaries	\$ 519,672	\$ 605,995	\$ 617,477	\$ 610,907
Total Support Salaries	\$ 16,691	\$ 24,663	\$ 28,011	\$ 26,628
Total Position Salaries	\$ 536,363	\$ 630,658	\$ 645,488	\$ 637,535
Total Salaries & Wages	\$ 588,825	\$ 665,908	\$ 685,988	\$ 678,035
<u>Contracted Services</u>				
Maintenance & Service Agreements	\$ 28,752	\$ -	\$ -	\$ -
Total Contracted Services	\$ 28,752	\$ -	\$ -	\$ -
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 41,507	\$ 99,475	\$ 96,075	\$ 96,075
Office Supplies	-	500	500	500
Software - Computer	-	45,000	45,000	45,000
Sensitive Items	478	-	-	-
Total Supplies & Materials	\$ 41,985	\$ 144,975	\$ 141,575	\$ 141,575
<u>Other Costs</u>				
Professional Development	\$ 58,244	\$ -	\$ 7,000	\$ 7,000
Mileage - Unit I	6,610	-	6,600	6,600
Mileage - Unit II	2,670	1,000	2,600	2,600
Total Other Costs	\$ 67,524	\$ 1,000	\$ 16,200	\$ 16,200
Total for: Middle School English & Language Arts	\$ 727,086	\$ 811,883	\$ 843,763	\$ 835,810

High School English & Language Arts

Budget Accountability:

Alison Delaney,
Coordinator

The High School English 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 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.

FY18 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, IB, ACT, and Accuplacer; and to prepare all students for success in academic and career pursuits beyond high school.
- Review and continue to refine curriculum for alignment with the Common Core Standards for English.
- Provide professional development for teachers, school administrators, and central office personnel to increase capacity in English and reading 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 and mileage reimbursements.

Equipment: None requested.

High School English & Language Arts

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<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)	\$ 18,735	\$ 27,000	\$ 27,000	\$ 27,000
Teacher Stipends-School Year	1,125	10,000	10,000	10,000
Total Other Salaries & Wages	\$ 19,860	\$ 37,000	\$ 37,000	\$ 37,000
Position Salaries				
Total Professional Salaries	\$ 393,162	\$ 406,287	\$ 381,618	\$ 376,597
Total Support Salaries	\$ 27,970	\$ 28,753	\$ 28,011	\$ 26,628
Total Position Salaries	\$ 421,132	\$ 435,040	\$ 409,629	\$ 403,225
Total Salaries & Wages	\$ 440,992	\$ 472,040	\$ 446,629	\$ 440,225
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ 2,400	\$ 10,197	\$ 10,197	\$ 10,197
Maintenance & Service Agreements	-	30,963	30,963	30,963
Total Contracted Services	\$ 2,400	\$ 41,160	\$ 41,160	\$ 41,160
<u>Supplies & Materials</u>				
Supplies - Community Events	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Materials of Instruction	19,765	38,830	40,460	40,460
Print & Publication Supplies	16,130	24,000	5,000	5,000
Office Supplies	-	500	500	500
Total Supplies & Materials	\$ 35,895	\$ 64,330	\$ 46,960	\$ 46,960
<u>Other Costs</u>				
Professional Development	\$ -	\$ 6,000	\$ 7,000	\$ 7,000
Mileage - Unit I	1,910	-	2,000	2,000
Mileage - Unit II	113	300	100	100
Total Other Costs	\$ 2,023	\$ 6,300	\$ 9,100	\$ 9,100
Total for: High School English & Language Arts	\$ 481,310	\$ 583,830	\$ 543,849	\$ 537,445

English Language Acquisition

Budget Accountability:

Vacant,
Coordinator

It is the mission of the English Language Acquisition (ELA) 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.

FY18 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 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), the Partnerships for Assessment of Readiness for College and Careers (PARCC), rigorous coursework, and advanced programs.
- Monitor compliance with federal guidance and state regulations.
- Provide coordination of services for families new to the country and new to AACPS.

Use of Funds

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

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

Contracted Services: Bus transportation needs for students attending summer programs.

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

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

Equipment: None requested.

English Language Acquisition

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<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	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	4.00	4.00	4.00	4.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 25,533	\$ 27,000	\$ 27,000	\$ 27,000
Teacher Stipends-School Year	21,841	19,500	-	-
Total Other Salaries & Wages	\$ 47,374	\$ 46,500	\$ 27,000	\$ 27,000
Position Salaries				
Total Professional Salaries	\$ 270,952	\$ 270,767	\$ 277,666	\$ 275,882
Total Support Salaries	\$ 58,875	\$ 58,510	\$ 59,574	\$ 58,990
Total Position Salaries	\$ 329,827	\$ 329,277	\$ 337,240	\$ 334,872
Total Salaries & Wages	\$ 377,201	\$ 375,777	\$ 364,240	\$ 361,872
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 4,205	\$ 7,500	\$ 7,500	\$ 7,500
Consulting Fees - Educational	12,417	20,000	10,000	10,000
Total Contracted Services	\$ 16,622	\$ 27,500	\$ 17,500	\$ 17,500
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 36,350	\$ 39,591	\$ 34,741	\$ 34,741
Office Supplies	-	-	500	500
Testing Supplies & Materials	19,350	12,500	12,500	12,500
Sensitive Items	-	1,500	1,500	1,500
Total Supplies & Materials	\$ 55,700	\$ 53,591	\$ 49,241	\$ 49,241
<u>Other Costs</u>				
Mileage - Unit I	\$ 18,046	\$ -	\$ 18,000	\$ 18,000
Mileage - Unit II	781	500	800	800
Mileage - Unit IV	61	50	50	50
Mileage - Unit V	2,065	1,000	2,000	2,000
Total Other Costs	\$ 20,953	\$ 1,550	\$ 20,850	\$ 20,850
Total for: English Language Acquisition	\$ 470,476	\$ 458,418	\$ 451,831	\$ 449,463

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 best teaching practices.

FY18 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: Teacher stipends for summer and after-school programs, stipends for teacher training and 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<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
Total Support Positions	-	0.50	0.50	0.50
Total Positions	3.00	3.50	3.50	3.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 4,065	\$ 12,060	\$ 17,550	\$ 17,550
Teacher Stipends-School Year	14,740	5,500	11,500	11,500
Teacher Stipends-Summer	5,270	4,800	1,800	1,800
Curriculum Writing	10,334	-	-	-
Total Other Salaries & Wages	\$ 34,409	\$ 22,360	\$ 30,850	\$ 30,850
Position Salaries				
Total Professional Salaries	\$ 356,031	\$ 303,605	\$ 331,863	\$ 324,484
Total Support Salaries	\$ 15,552	\$ 21,697	\$ 20,597	\$ 18,613
Total Position Salaries	\$ 371,583	\$ 325,302	\$ 352,460	\$ 343,097
Total Salaries & Wages	\$ 405,992	\$ 347,662	\$ 383,310	\$ 373,947
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 990	\$ -	\$ 1,000	\$ 1,000
Total Contracted Services	\$ 990	\$ -	\$ 1,000	\$ 1,000
<u>Supplies & Materials</u>				
Supplies - Community Events	\$ -	\$ 300	\$ 300	\$ 300
Materials of Instruction	12,753	15,300	17,300	17,300
Office Supplies	500	500	500	500
Text Books and Source Books	5,269	8,500	5,500	5,500
Sensitive Items	26,435	11,180	8,180	8,180
Total Supplies & Materials	\$ 44,957	\$ 35,780	\$ 31,780	\$ 31,780
<u>Other Costs</u>				
Professional Development	\$ 2,070	\$ 2,070	\$ 2,825	\$ 2,825
Mileage - Unit I	5,016	-	5,100	5,100
Mileage - Unit II	534	1,100	500	500
Mileage - Unit IV	-	50	-	-
Total Other Costs	\$ 7,620	\$ 3,220	\$ 8,425	\$ 8,425
Total for: World & Classical Languages	\$ 459,559	\$ 386,662	\$ 424,515	\$ 415,152

Social Studies

Budget Accountability:

Eve Case,
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.

FY18 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<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)	\$ 15,893	\$ 26,640	\$ 29,340	\$ 29,340
Teacher Stipends-School Year	563	4,800	4,800	4,800
Total Other Salaries & Wages	\$ 16,456	\$ 31,440	\$ 34,140	\$ 34,140
Position Salaries				
Total Professional Salaries	\$ 289,837	\$ 290,024	\$ 275,076	\$ 273,568
Total Support Salaries	\$ 27,970	\$ 28,753	\$ 20,597	\$ 18,613
Total Position Salaries	\$ 317,807	\$ 318,777	\$ 295,673	\$ 292,181
Total Salaries & Wages	\$ 334,263	\$ 350,217	\$ 329,813	\$ 326,321
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 3,735	\$ 4,000	\$ 6,400	\$ 6,400
Total Contracted Services	\$ 3,735	\$ 4,000	\$ 6,400	\$ 6,400
<u>Supplies & Materials</u>				
Supplies - Community Events	\$ 5,100	\$ 7,000	\$ 6,000	\$ 6,000
Materials of Instruction	31,138	25,300	29,800	29,800
Office Supplies	-	-	500	500
Text Books and Source Books	-	10,000	5,000	5,000
Total Supplies & Materials	\$ 36,238	\$ 42,300	\$ 41,300	\$ 41,300
<u>Other Costs</u>				
Professional Development	\$ 974	\$ 5,400	\$ 6,500	\$ 6,500
Mileage - Unit I	2,432	-	2,400	2,400
Mileage - Unit II	226	1,000	300	300
Total Other Costs	\$ 3,632	\$ 6,400	\$ 9,200	\$ 9,200
Total for: Social Studies	\$ 377,868	\$ 402,917	\$ 386,713	\$ 383,221

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.

FY18 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
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)	\$ 34,935	\$ 40,770	\$ 49,950	\$ 49,950
Teacher Stipends-School Year	25,298	56,300	31,300	31,300
Teacher Stipends-Summer	7,295	22,000	7,200	7,200
Curriculum Writing	6,561	-	-	-
Computer Lab Tech - Summer	537	-	-	-
Total Other Salaries & Wages	\$ 74,626	\$ 119,070	\$ 88,450	\$ 88,450
Position Salaries				
Total Professional Salaries	\$ 333,851	\$ 336,772	\$ 343,723	\$ 342,092
Total Support Salaries	\$ 94,343	\$ 106,592	\$ 112,098	\$ 106,583
Total Position Salaries	\$ 428,194	\$ 443,364	\$ 455,821	\$ 448,675
Total Salaries & Wages	\$ 502,820	\$ 562,434	\$ 544,271	\$ 537,125
Contracted Services				
Bus Contractors - Private	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Consulting Fees - Educational	900	-	-	-
Contracted Labor	22,299	-	10,620	10,620
Repairs to Equipment	-	4,200	4,200	4,200
Maintenance & Service Agreements	179,804	180,717	170,717	170,717
Total Contracted Services	\$ 203,003	\$ 185,917	\$ 186,537	\$ 186,537
Supplies & Materials				
Media Books & Materials	\$ 30,564	\$ 33,495	\$ 28,495	\$ 28,495
Office Supplies	15,075	7,000	7,000	7,000
Software - Computer	462,957	449,273	536,149	536,149
Sensitive Items	31,136	13,500	7,875	7,875
Total Supplies & Materials	\$ 539,732	\$ 503,268	\$ 579,519	\$ 579,519
Other Costs				
Professional Development	\$ -	\$ 5,000	\$ 6,500	\$ 6,500
Mileage - Unit I	1,300	-	1,300	1,300
Mileage - Unit II	2,402	200	2,200	2,200
Mileage - Unit IV	60	-	-	-
Mileage - Unit V	-	400	-	-
Total Other Costs	\$ 3,762	\$ 5,600	\$ 10,000	\$ 10,000
Total for: Digital Media & Learning Services	\$ 1,249,317	\$ 1,257,219	\$ 1,320,327	\$ 1,313,181

Curriculum Assessments

Budget Accountability:

Shannon Pugh,
Manager

The Curriculum Assessments Office assists teachers and content coordinators in the development of and analysis of all curriculum-based assessments, including those aligned to national (AP, PARCC), state (MISA), and industry assessments. The office also provides support for teachers and content offices in the development and use of performance-based assessments, including projects, portfolios, and performances. The office also is responsible for oversight of the Dance, Health, Music, Physical Education and Visual Arts programs.

FY18 Budget Outcomes:

- Collaborate with teachers, administrators, and all curriculum departments in the development and management of curriculum-based assessments to ensure alignment between assessments, curriculum, and instruction.
- Make recommendations for the quantity and type of assessments to be given to students, including performance-based assessments.
- Work closely with the Advanced Studies & Programs, including AP, IB, and Magnet offices to ensure alignment of curriculum development and national and performance-based assessments.
- Assist curriculum coordinators with curriculum development.
- Work closely with the Instructional Data Division to monitor results of assessments 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 professional development, subscriptions and dues and mileage reimbursements.

Equipment: None requested.

Curriculum Assessments

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<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)	\$ 9,780	\$ 15,000	\$ 15,000	\$ 15,000
Teacher Stipends-School Year	65,950	25,000	28,000	28,000
Teacher Stipends-Summer	5,905	9,106	6,106	6,106
Total Other Salaries & Wages	\$ 81,635	\$ 49,106	\$ 49,106	\$ 49,106
Position Salaries				
Total Professional Salaries	\$ 113,843	\$ 115,201	\$ 116,315	\$ 116,315
Total Position Salaries	\$ 113,843	\$ 115,201	\$ 116,315	\$ 116,315
Total Salaries & Wages	\$ 195,478	\$ 164,307	\$ 165,421	\$ 165,421
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 6,330	\$ 8,000	\$ 8,000	\$ 8,000
Office Supplies	1,442	1,281	1,281	1,281
Total Supplies & Materials	\$ 7,772	\$ 9,281	\$ 9,281	\$ 9,281
<u>Other Costs</u>				
Professional Development	\$ -	\$ -	\$ 5,000	\$ 5,000
Subscriptions/Dues	-	219	219	219
Mileage - Unit V	554	-	500	500
Total Other Costs	\$ 554	\$ 219	\$ 5,719	\$ 5,719
Total for: Curriculum Assessments	\$ 203,804	\$ 173,807	\$ 180,421	\$ 180,421

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.

FY18 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	2.60	3.60	4.00	3.60
Total Professional Positions	3.60	4.60	5.00	4.60
Secretary or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	4.60	5.60	6.00	5.60
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 17,735	\$ 24,930	\$ 29,430	\$ 29,430
Teacher Stipends-School Year	112,171	56,325	57,885	57,885
Teacher Stipends-Summer	2,400	600	600	600
Curriculum Writing	690	480	480	480
Total Other Salaries & Wages	\$ 132,996	\$ 82,335	\$ 88,395	\$ 88,395
Position Salaries				
Total Professional Salaries	\$ 317,589	\$ 381,256	\$ 427,921	\$ 400,900
Total Support Salaries	\$ 38,125	\$ 40,178	\$ 42,278	\$ 40,203
Total Position Salaries	\$ 355,714	\$ 421,434	\$ 470,199	\$ 441,103
Total Salaries & Wages	\$ 488,710	\$ 503,769	\$ 558,594	\$ 529,498
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 12,230	\$ 15,000	\$ 15,000	\$ 15,000
Consulting Fees - Educational	33,271	36,900	46,200	46,200
Contracted Labor	48,001	10,000	2,500	2,500
Repairs to Equipment	250	3,000	3,000	3,000
Maintenance & Service Agreements	13,637	23,787	23,787	23,787
Total Contracted Services	\$ 107,389	\$ 88,687	\$ 90,487	\$ 90,487
<u>Supplies & Materials</u>				
Supplies - Community Events	\$ 110	\$ 300	\$ 300	\$ 300
Materials of Instruction	214,820	132,635	124,536	124,536
Office Supplies	1,081	1,090	1,090	1,090
Software - Computer	107	-	-	-
Sensitive Items	11,492	6,780	6,780	6,780
Total Supplies & Materials	\$ 227,610	\$ 140,805	\$ 132,706	\$ 132,706
<u>Other Costs</u>				
Professional Development	\$ 14,288	\$ 16,625	\$ 13,825	\$ 13,825
Subscriptions/Dues	4,746	6,455	6,494	6,494
Mileage - Unit I	3,688	-	3,700	3,700
Mileage - Unit II	5,269	4,000	5,200	5,200
Total Other Costs	\$ 27,991	\$ 27,080	\$ 29,219	\$ 29,219
Total for: Health, Physical Education & Dance	\$ 851,700	\$ 760,341	\$ 811,006	\$ 781,910

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.

FY18 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: Wages such as teacher stipends, 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: Other costs not classified elsewhere such professional development.

Equipment: None requested.

Music

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	1.60	1.60	1.60	1.60
Total Professional Positions	2.60	2.60	2.60	2.60
Secretary or Clerk	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50
Total Positions	3.10	3.10	3.10	3.10
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 10,885	\$ 30,060	\$ 23,850	\$ 23,850
Teacher Stipends-School Year	51,203	45,660	39,725	39,725
Teacher Stipends-Summer	270	600	600	600
Total Other Salaries & Wages	\$ 62,358	\$ 76,320	\$ 64,175	\$ 64,175
Position Salaries				
Total Professional Salaries	\$ 223,679	\$ 220,041	\$ 253,026	\$ 250,393
Total Support Salaries	\$ 20,795	\$ 23,431	\$ 24,030	\$ 23,429
Total Position Salaries	\$ 244,474	\$ 243,472	\$ 277,056	\$ 273,822
Total Salaries & Wages	\$ 306,832	\$ 319,792	\$ 341,231	\$ 337,997
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ 16,825	\$ -	\$ 30,800	\$ 30,800
Repairs to Equipment	78,372	80,000	80,000	80,000
Student & Team Travel	132,605	133,300	133,300	133,300
Total Contracted Services	\$ 227,802	\$ 213,300	\$ 244,100	\$ 244,100
<u>Supplies & Materials</u>				
Supplies - Community Events	\$ 4,524	\$ 22,100	\$ 4,500	\$ 4,500
Materials of Instruction	337,753	50,000	62,145	62,145
Office Supplies	-	-	500	500
Sensitive Items	49,063	58,775	58,775	58,775
Total Supplies & Materials	\$ 391,340	\$ 130,875	\$ 125,920	\$ 125,920
<u>Other Costs</u>				
Professional Development	\$ -	\$ -	\$ 5,700	\$ 5,700
Mileage - Unit I	2,068	-	2,100	2,100
Mileage - Unit II	1,995	1,100	1,900	1,900
Total Other Costs	\$ 4,063	\$ 1,100	\$ 9,700	\$ 9,700
Total for: Music	\$ 930,037	\$ 665,067	\$ 720,951	\$ 717,717

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.

FY18 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 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
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	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
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Substitute (Daily)	\$ 9,085	\$ 19,260	\$ 19,260	\$ 22,860
Teacher Stipends-School Year	10,155	6,900	9,460	41,860
Total Other Salaries & Wages	\$ 19,240	\$ 26,160	\$ 28,720	\$ 64,720
Position Salaries				
Total Professional Salaries	\$ 308,736	\$ 316,693	\$ 323,678	\$ 321,526
Total Support Salaries	\$ 20,795	\$ 23,431	\$ 24,030	\$ 23,429
Total Position Salaries	\$ 329,531	\$ 340,124	\$ 347,708	\$ 344,955
Total Salaries & Wages	\$ 348,771	\$ 366,284	\$ 376,428	\$ 409,675
Contracted Services				
Bus Contractors - Private	\$ 5,075	\$ 9,000	\$ 9,000	\$ 13,000
Consulting Fees - Educational	47,411	54,400	47,600	47,600
Repairs to Equipment	15,725	11,000	11,000	11,000
Total Contracted Services	\$ 68,211	\$ 74,400	\$ 67,600	\$ 71,600
Supplies & Materials				
Supplies - Community Events	\$ 2,838	\$ 2,800	\$ 2,800	\$ 2,800
Materials of Instruction	69,459	15,410	15,410	25,410
Office Supplies	-	-	500	500
Text Books and Source Books	-	4,190	-	-
Software - Computer	-	-	13,125	13,125
Sensitive Items	16,585	21,243	21,243	21,243
Total Supplies & Materials	\$ 88,882	\$ 43,643	\$ 53,078	\$ 63,078
Other Costs				
Meetings	\$ -	\$ -	\$ 6,800	\$ 6,800
Professional Development	9,456	2,790	4,500	4,500
Mileage - Unit I	1,748	-	1,800	1,800
Mileage - Unit II	288	1,100	300	300
Total Other Costs	\$ 11,492	\$ 3,890	\$ 13,400	\$ 13,400
Total for: Visual Arts	\$ 517,356	\$ 488,217	\$ 510,506	\$ 557,753



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).

FY18 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<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	52.20	52.80	53.90	53.90
Specialist	2.20	2.20	1.80	1.80
Total Professional Positions	64.80	65.40	66.10	66.10
Instructional Asst	2.00	2.00	2.00	2.00
Technician	6.50	6.50	12.50	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	16.50	22.50	16.50
Total Positions	81.30	81.90	88.60	82.60
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Instructional Asst - PT/Summer	\$ 3,273,374	\$ 2,770,500	\$ 3,103,000	\$ 3,103,000
Instructional Asst Overtime	745	-	-	-
Instructional Asst - Temp	1,944	-	2,000	2,000
Substitute (Daily)	129,414	31,000	134,000	134,000
Teacher Stipends-School Year	899,039	1,048,113	940,713	940,713
Teacher Stipends-Summer	52,025	75,000	68,000	68,000
Therapist OT/PT Overtime	7,522	6,000	6,000	6,000
Technician Overtime	7,292	-	-	-
Secretary or Clerk - Temporary	11,294	-	-	-
Secretary or Clerk (OT)	1,048	-	-	-
Total Other Salaries & Wages	\$ 4,383,697	\$ 3,930,613	\$ 4,253,713	\$ 4,253,713
Position Salaries				
Total Professional Salaries	\$ 5,633,083	\$ 5,956,288	\$ 6,068,033	\$ 5,996,159
Total Support Salaries	\$ 620,134	\$ 706,212	\$ 919,287	\$ 643,836
Total Position Salaries	\$ 6,253,217	\$ 6,662,500	\$ 6,987,320	\$ 6,639,995
Total Salaries & Wages	\$ 10,636,914	\$ 10,593,113	\$ 11,241,033	\$ 10,893,708
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ 3,245,153	\$ 2,866,979	\$ 2,866,979	\$ 2,866,979
Contracted Labor	1,106,503	1,080,000	1,036,000	1,036,000
Other Contracted Services	-	314,988	294,988	294,988
Legal Fees	140,801	135,000	135,000	135,000
Repairs to Equipment	3,587	10,500	8,500	8,500
Legal Fees - Hearing Officer	-	3,045	3,045	3,045
Tuition Paid Non-Pub Day	22,762,541	23,886,000	24,381,000	24,381,000
Tuition Paid - Other	106,009	85,000	134,000	134,000
Food Service	1,479	4,000	4,000	4,000
Total Contracted Services	\$ 27,366,073	\$ 28,385,512	\$ 28,863,512	\$ 28,863,512
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 474,005	\$ 420,010	\$ 428,563	\$ 425,035
Print & Publication Supplies	-	5,000	1,000	1,000
Office Supplies	59,776	47,600	47,688	47,688
Testing Supplies & Materials	29,027	25,000	25,000	25,000
Text Books and Source Books	2,874	15,000	5,000	5,000
Other Supplies and Materials	115	-	-	-
Software - Computer	181,482	276,790	238,915	238,915
Learning Systems Software	87,280	80,000	89,000	89,000
Sensitive Items	153,956	113,579	118,529	118,529
Other Materials and Supplies	-	45,000	45,033	45,033
Total Supplies & Materials	\$ 988,515	\$ 1,027,979	\$ 998,728	\$ 995,200

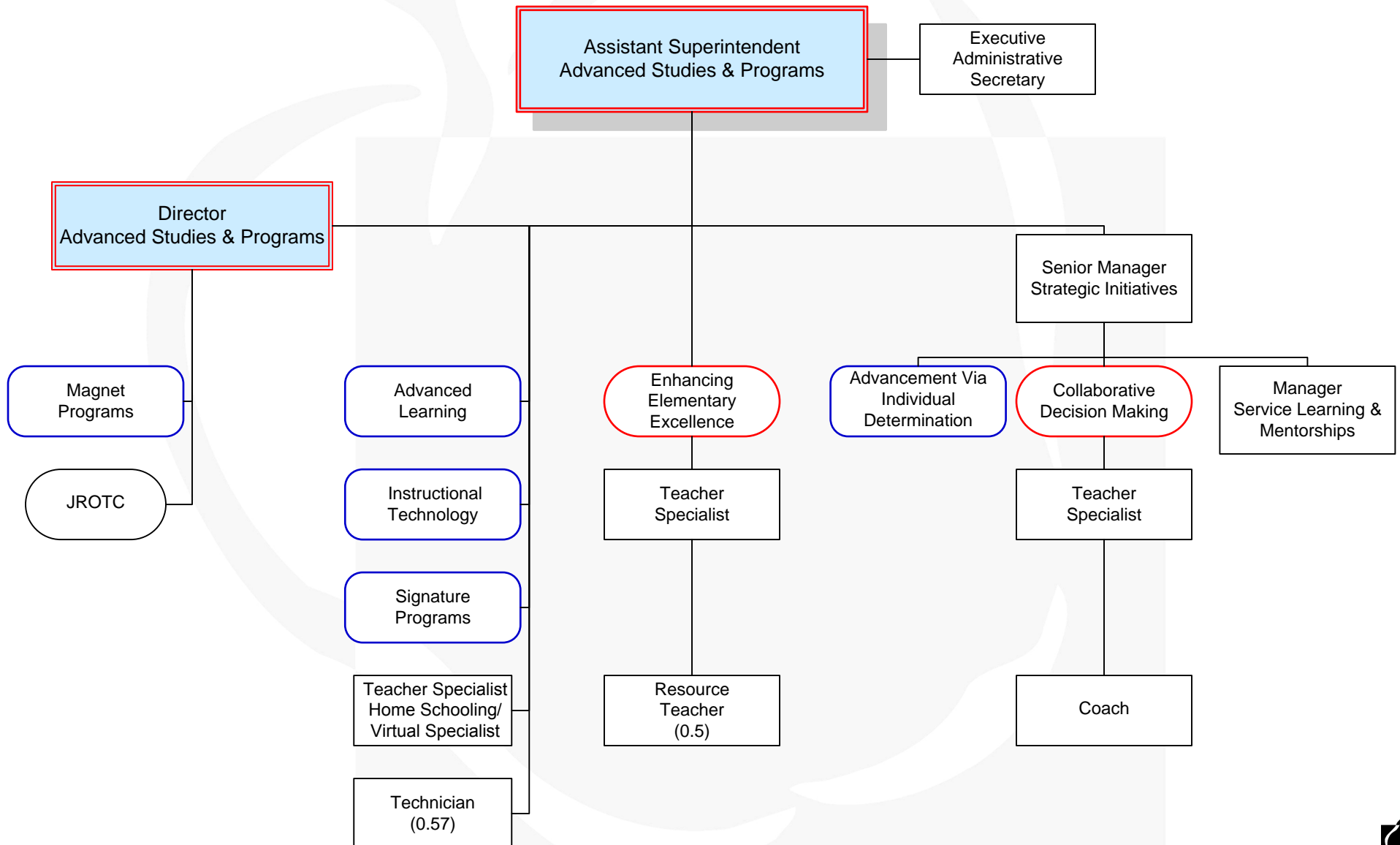
Special Education

General Funds		Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<i>Expenditures:</i>					
<u>Other Costs</u>					
Meetings		\$ 4,493	\$ -	\$ 5,000	\$ 5,000
Professional Development		46,416	48,000	48,000	48,000
Subscriptions/Dues		60,437	63,500	103,500	103,500
Mileage - Unit I		372,756	363,000	376,850	376,850
Mileage - Unit II		7,036	9,000	9,000	9,000
Mileage - Unit IV		93,811	83,300	93,000	93,000
Mileage - Unit V		24,496	22,200	24,000	24,000
Mileage - Unit VI		2,174	2,500	2,500	2,500
Other Charges		-	40,000	40,000	40,000
Total Other Costs		\$ 611,619	\$ 631,500	\$ 701,850	\$ 701,850
<u>Equipment</u>					
Equipment		\$ 10,647	\$ 14,000	\$ 14,000	\$ 14,000
Total Equipment		\$ 10,647	\$ 14,000	\$ 14,000	\$ 14,000
Total for: Special Education		\$ 39,613,768	\$ 40,652,104	\$ 41,819,123	\$ 41,468,270



Anne Arundel County Public Schools

Advanced Studies & Programs





Summary

Advanced Studies & Programs

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Positions:				
Professional Positions	54.90	58.60	59.10	58.60
Support Positions	4.60	5.60	5.60	5.60
Total Positions:	<u>59.40</u>	<u>64.20</u>	<u>64.70</u>	<u>64.20</u>
Budget by Object:				
Salaries and Wages	\$ 6,867,998	\$ 8,212,467	\$ 8,385,143	\$ 8,252,229
Contracted Services	570,740	740,780	832,355	781,955
Supplies & Materials	2,493,160	2,957,478	2,874,278	2,641,798
Other Costs	655,524	756,820	847,875	847,875
Equipment	90,557	75,000	70,000	70,000
Total by Object:	<u>\$ 10,677,979</u>	<u>\$ 12,742,545</u>	<u>\$ 13,009,651</u>	<u>\$ 12,593,857</u>
Area/Department:				
Assistant Superintendent for Advanced Studies & Programs	\$ 1,106,518	\$ 1,278,496	\$ 1,384,911	\$ 1,364,657
AVID-Advancement Via Individual Determination	613,577	680,478	718,708	717,998
PreK-12 Advanced Learning	185,235	188,311	192,378	189,539
Advanced Learner Programs	1,821,946	2,090,853	2,179,094	2,135,087
Advanced Placement	468,603	518,991	303,490	302,041
Co-Curricular Programs	390,481	407,368	414,703	414,703
Enhancing Elementary Excellence	170,143	612,370	660,186	374,474
Instructional Technology	1,270,187	1,325,994	1,421,838	1,418,822
International Baccalaureate	1,036,719	1,298,255	1,368,208	1,365,541
Performing & Visual Arts	1,750,723	2,184,799	2,012,439	1,963,234
STEM - Science, Technology, Engineering & Mathematics	1,348,215	1,626,524	1,805,451	1,802,725
Signature Programs	515,632	530,106	548,245	545,036
Total by Area/Department:	<u>\$ 10,677,979</u>	<u>\$ 12,742,545</u>	<u>\$ 13,009,651</u>	<u>\$ 12,593,857</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.

FY18 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 Every Student Succeeds Act (ESSA).
- Focus on eliminating the achievement and opportunity gaps between all student populations while advancing accelerated learning of all.
- Support compliance of College & Career Readiness Standards (CCRS) and COMAR in advanced coursework through a Universal Design for Learning (UDL) framework.
- 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<i>Positions:</i>				
Assistant Superintendent	1.00	1.00	1.00	1.00
Director	-	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
Teacher	3.00	3.50	4.00	4.00
Total Professional Positions	6.00	7.50	8.00	8.00
Technician	0.60	0.60	0.60	0.60
Secretary or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.60	1.60	1.60	1.60
Total Positions	7.60	9.10	9.60	9.60
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Instructional Asst - PT/Summer	\$ -	\$ 32,400	\$ 32,400	\$ 32,400
Substitute (Daily)	12,161	18,000	18,000	18,000
Teacher Stipends-School Year	156,311	95,730	138,062	123,262
Curriculum Writing	2,820	22,000	22,000	22,000
Secretary or Clerk - Temporary	-	20,000	10,000	10,000
Total Other Salaries & Wages	\$ 171,292	\$ 188,130	\$ 220,462	\$ 205,662
Position Salaries				
Total Professional Salaries	\$ 631,555	\$ 803,996	\$ 857,058	\$ 860,412
Total Support Salaries	\$ 98,633	\$ 104,790	\$ 107,801	\$ 106,993
Total Position Salaries	\$ 730,188	\$ 908,786	\$ 964,859	\$ 967,405
Total Salaries & Wages	\$ 901,480	\$ 1,096,916	\$ 1,185,321	\$ 1,173,067
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 26,335	\$ 39,350	\$ 39,350	\$ 35,350
Consulting Fees - Educational	20,599	4,980	19,580	19,580
Total Contracted Services	\$ 46,934	\$ 44,330	\$ 58,930	\$ 54,930
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 63,912	\$ 67,400	\$ 71,160	\$ 67,160
Office Supplies	4,928	5,000	5,000	5,000
Software - Computer	4,650	-	-	-
Sensitive Items	56,875	36,250	36,250	36,250
Total Supplies & Materials	\$ 130,365	\$ 108,650	\$ 112,410	\$ 108,410
<u>Other Costs</u>				
Meetings	\$ 550	\$ -	\$ -	\$ -
Professional Development	14,284	15,000	15,000	15,000
Subscriptions/Dues	726	1,200	1,200	1,200
Mileage - Unit I	9,364	9,000	9,500	9,500
Mileage - Unit IV	166	600	150	150
Mileage - Unit V	-	1,000	-	-
Mileage - Unit VI	2,471	1,800	2,400	2,400
Employee Background	178	-	-	-
Total Other Costs	\$ 27,739	\$ 28,600	\$ 28,250	\$ 28,250
Total for: Assistant Superintendent for Advanced Studies & Programs	\$ 1,106,518	\$ 1,278,496	\$ 1,384,911	\$ 1,364,657

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.

FY18 Budget Outcomes:

- Support of the AVID program in 19 middle and 12 high schools; including two school-wide HS implementation sites and our National Demonstration School.
- Support the inclusion of AVID strategies into the elementary curriculum; including the eight elementary schools feeding into Glen Burnie High School creating a cluster model.
- Integration of AVID strategies into the county's new e- Executive Functioning toolkit.
- Integration and monitoring of AVID structures 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.
- Planning and implementation of an annual "Student-led Conference.
- 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 and career readiness activities; including 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 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, and Curriculum Site Sets.

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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	-	1.00	1.00	1.00
Total Professional Positions	1.00	2.00	2.00	2.00
Secretary or Clerk	-	0.50	0.50	0.50
Total Support Positions	-	0.50	0.50	0.50
Total Positions	1.00	2.50	2.50	2.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 24,960	\$ 23,000	\$ 23,000	\$ 23,000
Teacher Stipends-School Year	201,870	202,654	202,654	202,654
Total Other Salaries & Wages	\$ 226,830	\$ 225,654	\$ 225,654	\$ 225,654
Position Salaries				
Total Professional Salaries	\$ 158,849	\$ 177,942	\$ 194,971	\$ 194,971
Total Support Salaries	\$ 14,321	\$ 18,141	\$ 28,017	\$ 27,307
Total Position Salaries	\$ 173,170	\$ 196,083	\$ 222,988	\$ 222,278
Total Salaries & Wages	\$ 400,000	\$ 421,737	\$ 448,642	\$ 447,932
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 21,356	\$ 20,950	\$ 20,950	\$ 20,950
Consulting Fees - Educational	-	2,400	-	-
Total Contracted Services	\$ 21,356	\$ 23,350	\$ 20,950	\$ 20,950
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 29,885	\$ 33,441	\$ 33,091	\$ 33,091
Office Supplies	499	500	500	500
Testing Supplies & Materials	-	9,000	9,000	9,000
Total Supplies & Materials	\$ 30,384	\$ 42,941	\$ 42,591	\$ 42,591
<u>Other Costs</u>				
Professional Development	\$ 88,843	\$ 109,250	\$ 109,250	\$ 109,250
Subscriptions/Dues	70,500	80,500	94,575	94,575
Mileage - Unit I	244	500	500	500
Mileage - Unit II	2,250	2,200	2,200	2,200
Total Other Costs	\$ 161,837	\$ 192,450	\$ 206,525	\$ 206,525
Total for: AVID-Advancement Via Individual Determination	\$ 613,577	\$ 680,478	\$ 718,708	\$ 717,998

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.

FY18 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<i>Positions:</i>				
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

<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Position Salaries				
Total Professional Salaries	\$ 132,084	\$ 133,674	\$ 134,924	\$ 134,924
Total Support Salaries	\$ 53,151	\$ 54,637	\$ 57,454	\$ 54,615
Total Position Salaries	\$ 185,235	\$ 188,311	\$ 192,378	\$ 189,539
Total Salaries & Wages	\$ 185,235	\$ 188,311	\$ 192,378	\$ 189,539
Total for: PreK-12 Advanced Learning	<u>\$ 185,235</u>	<u>\$ 188,311</u>	<u>\$ 192,378</u>	<u>\$ 189,539</u>

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.

FY18 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 PreK-2.
- Support full implementation of Advanced Learner Programs (grades 3-5) including a minimum of one hour daily instruction with advanced curriculum in mathematics and/or language arts, and increased exploratory opportunities for all students in all county elementary schools.
- Support the middle school pilot of Advanced Learner Programs (grades 6-8) including participating in advanced curricular exploration (depth and complexity) in mathematics and/or language arts, and engagement in pedagogical investigations through differentiated instruction in the advanced learning classroom.
- Approve new advanced novels and publish teaching guides with on-line resources for approved novels.
- Support Bridge to Excellence Comprehensive Plan to recruit and hire highly qualified teachers.
- Lead county Gifted and Talented Identification for Anne Arundel County Public Schools in second and fifth grades and EGATE designation applications with MSDE.

Use of Funds

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

Other Salaries & Wages: Stipends for professional development of new curriculum objectives, and summer initiatives. Substitutes 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 Identification 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<i>Positions:</i>				
Teacher	22.60	22.60	22.60	22.10
Total Professional Positions	22.60	22.60	22.60	22.10
Total Positions	22.60	22.60	22.60	22.10
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 25,763	\$ 60,000	\$ 40,000	\$ 40,000
Teacher Stipends-School Year	49,638	55,950	55,950	55,950
Total Other Salaries & Wages	\$ 75,401	\$ 115,950	\$ 95,950	\$ 95,950
Position Salaries				
Total Professional Salaries	\$ 1,549,369	\$ 1,694,403	\$ 1,742,144	\$ 1,698,137
Total Position Salaries	\$ 1,549,369	\$ 1,694,403	\$ 1,742,144	\$ 1,698,137
Total Salaries & Wages	\$ 1,624,770	\$ 1,810,353	\$ 1,838,094	\$ 1,794,087
<i>Expenditures:</i>				
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ 1,040	\$ 3,000	\$ 2,000	\$ 2,000
Total Contracted Services	\$ 1,040	\$ 3,000	\$ 2,000	\$ 2,000
<u>Supplies & Materials</u>				
Supplies - Community Events	\$ -	\$ 3,500	\$ 3,500	\$ 3,500
Materials of Instruction	80,670	133,000	100,000	100,000
Testing Supplies & Materials	80,231	105,000	201,500	201,500
Total Supplies & Materials	\$ 160,901	\$ 241,500	\$ 305,000	\$ 305,000
<u>Other Costs</u>				
Professional Development	\$ 13,098	\$ 11,000	\$ 11,000	\$ 11,000
Mileage - Unit I	22,137	25,000	23,000	23,000
Total Other Costs	\$ 35,235	\$ 36,000	\$ 34,000	\$ 34,000
Total for: Advanced Learner Programs	\$ 1,821,946	\$ 2,090,853	\$ 2,179,094	\$ 2,135,087

Advanced Placement

Budget Accountability:

Virginia Fernandez
Milosvich,
Teacher Specialist

It is the mission of the Advanced Placement (AP) Office to accelerate achievement for every student and eliminate the achievement disparities among all student groups. Through the facilitation of the College Board Partnership and implementation of vertical teams 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. This budget also supports the implementation of the PSAT for 11th grade students to support Merit Scholar recognitions.

FY18 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); included customized EOC conferences.
- 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.
- College entrance test support.
- Compliance with Maryland's College and Career Readiness expectations.

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 & AP Exam fee waivers for eligible students.

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

Equipment: None requested.

Advanced Placement

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<i>Positions:</i>				
Teacher	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00
Total Positions	1.00	1.00	1.00	1.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 24,705	\$ 24,850	\$ 24,850	\$ 24,850
Teacher Stipends-School Year	17,961	17,000	17,000	17,000
Total Other Salaries & Wages	\$ 42,666	\$ 41,850	\$ 41,850	\$ 41,850
Position Salaries				
Total Professional Salaries	\$ 66,851	\$ 70,541	\$ 74,740	\$ 73,291
Total Position Salaries	\$ 66,851	\$ 70,541	\$ 74,740	\$ 73,291
Total Salaries & Wages	\$ 109,517	\$ 112,391	\$ 116,590	\$ 115,141
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ -	\$ 5,000	\$ -	\$ -
Total Contracted Services	\$ -	\$ 5,000	\$ -	\$ -
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 16,547	\$ 18,000	\$ 18,000	\$ 18,000
Testing Supplies & Materials	196,641	214,500	11,000	11,000
Exam Fee Waivers	118,766	130,000	130,000	130,000
Total Supplies & Materials	\$ 331,954	\$ 362,500	\$ 159,000	\$ 159,000
<u>Other Costs</u>				
Professional Development	\$ 20,426	\$ 36,600	\$ 20,400	\$ 20,400
Subscriptions/Dues	4,225	-	5,000	5,000
Mileage - Unit I	2,481	2,500	2,500	2,500
Total Other Costs	\$ 27,132	\$ 39,100	\$ 27,900	\$ 27,900
Total for: Advanced Placement	\$ 468,603	\$ 518,991	\$ 303,490	\$ 302,041

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.

FY18 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, and substitutes for daytime 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.

Other Costs: Other costs such as professional development for assigned staff and co-curricular leaders.

Equipment: None requested.

Co-Curricular Programs

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<i>Positions:</i>				
Teacher	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00
Total Positions	1.00	1.00	1.00	1.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 10,485	\$ 12,000	\$ 12,000	\$ 12,000
Teacher Stipends-School Year	110,534	139,150	133,000	133,000
Total Other Salaries & Wages	\$ 121,019	\$ 151,150	\$ 145,000	\$ 145,000
Position Salaries				
Total Professional Salaries	\$ 110,636	\$ 98,718	\$ 112,203	\$ 112,203
Total Position Salaries	\$ 110,636	\$ 98,718	\$ 112,203	\$ 112,203
Total Salaries & Wages	\$ 231,655	\$ 249,868	\$ 257,203	\$ 257,203
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 16,946	\$ 15,000	\$ 17,500	\$ 17,500
Total Contracted Services	\$ 16,946	\$ 15,000	\$ 17,500	\$ 17,500
<u>Supplies & Materials</u>				
Supplies - Community Events	\$ -	\$ 1,000	\$ -	\$ -
Materials of Instruction	110,761	100,000	115,000	115,000
Office Supplies	1,924	2,000	2,000	2,000
Total Supplies & Materials	\$ 112,685	\$ 103,000	\$ 117,000	\$ 117,000
<u>Other Costs</u>				
Tuition Allowance	\$ 12,401	\$ 14,000	\$ -	\$ -
Meetings	-	2,500	2,500	2,500
Professional Development	13,971	20,000	17,500	17,500
Mileage - Unit I	2,823	3,000	3,000	3,000
Total Other Costs	\$ 29,195	\$ 39,500	\$ 23,000	\$ 23,000
Total for: Co-Curricular Programs	\$ 390,481	\$ 407,368	\$ 414,703	\$ 414,703

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.

FY18 Budget Outcomes:

- Implementation of an additional elementary Cultural Arts class in identified clusters that 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 Technicians (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: Other costs such as professional development and mileage.

Equipment: None requested.

Enhancing Elementary Excellence

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<i>Positions:</i>				
Teacher	1.00	1.50	1.50	1.50
Total Professional Positions	1.00	1.50	1.50	1.50
Total Positions	1.00	1.50	1.50	1.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 1,968	\$ 15,120	\$ 32,320	\$ 25,120
Teacher Stipends-School Year	13,126	102,500	74,900	62,900
Total Other Salaries & Wages	\$ 15,094	\$ 117,620	\$ 107,220	\$ 88,020
Position Salaries				
Total Professional Salaries	\$ 78,428	\$ 108,760	\$ 114,586	\$ 112,954
Total Position Salaries	\$ 78,428	\$ 108,760	\$ 114,586	\$ 112,954
Total Salaries & Wages	\$ 93,522	\$ 226,380	\$ 221,806	\$ 200,974
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 1,150	\$ 74,200	\$ 102,900	\$ 64,500
Consulting Fees - Educational	-	40,000	48,000	40,000
Total Contracted Services	\$ 1,150	\$ 114,200	\$ 150,900	\$ 104,500
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 72,919	\$ 199,790	\$ 189,180	\$ 66,700
Sensitive Items	-	72,000	96,000	-
Total Supplies & Materials	\$ 72,919	\$ 271,790	\$ 285,180	\$ 66,700
<u>Other Costs</u>				
Professional Development	\$ 270	\$ -	\$ -	\$ -
Mileage - Unit I	2,282	-	2,300	2,300
Total Other Costs	\$ 2,552	\$ -	\$ 2,300	\$ 2,300
Total for: Enhancing Elementary Excellence	\$ 170,143	\$ 612,370	\$ 660,186	\$ 374,474

Instructional Technology

Budget Accountability:

Stephanie Kelly,
Senior Manager

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

FY18 Budget Outcomes:

- Provides professional development to administrators, teachers, and parents that include technology-related resources which are authentic, learner centered, differentiated, engaging, and challenging.
- Provides support and guidance as Anne Arundel County Public Schools expands distance and online learning opportunities for both students and staff.
- Supports the e-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 technology integration, distance and online learning.
- Provides oversight to the county's Digital Learning Centers and virtual learning environments.
- Promotes global collaboration and communication through the use of various electronic applications.
- Promotes Digital Citizenship by developing curriculum lessons designed to be delivered through Social Studies classes in K-8 and Health classes in the high schools.
- Develops and delivers hybrid, traditional, and online professional development courses.
- Participates in the evaluation of new technology related devices and equipment.
- Provides professional development and instructional support for piloted and adopted technologies.

Use of Funds

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

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

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

Supplies & Materials: Online course materials for students, including labs and textbooks, and district-wide software applications such as Blackboard's Learning System and Community Portal.

Other Costs: Conference registrations and mileage reimbursements for staff.

Equipment: None requested.

Instructional Technology

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<i>Positions:</i>				
Senior Manager	1.00	1.00	1.00	1.00
Teacher	5.00	5.00	5.00	5.00
Specialist	-	-	1.00	1.00
Support Specialist	0.60	1.00	-	-
Total Professional Positions	6.60	7.00	7.00	7.00
Total Positions	6.60	7.00	7.00	7.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 45,368	\$ 48,000	\$ 45,000	\$ 45,000
Teacher Stipends-School Year	102,242	100,000	110,000	110,000
Total Other Salaries & Wages	\$ 147,610	\$ 148,000	\$ 155,000	\$ 155,000
Position Salaries				
Total Professional Salaries	\$ 534,083	\$ 569,862	\$ 581,776	\$ 578,760
Total Position Salaries	\$ 534,083	\$ 569,862	\$ 581,776	\$ 578,760
Total Salaries & Wages	\$ 681,693	\$ 717,862	\$ 736,776	\$ 733,760
<u>Contracted Services</u>				
Contracted Labor	\$ 65,532	\$ 90,000	\$ 90,000	\$ 90,000
Total Contracted Services	\$ 65,532	\$ 90,000	\$ 90,000	\$ 90,000
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 5,602	\$ 9,150	\$ 9,150	\$ 9,150
Software - Computer	512,671	507,112	580,112	580,112
Total Supplies & Materials	\$ 518,273	\$ 516,262	\$ 589,262	\$ 589,262
<u>Other Costs</u>				
Professional Development	\$ 740	\$ 500	\$ 1,000	\$ 1,000
Subscriptions/Dues	-	570	-	-
Mileage - Unit I	3,949	800	4,800	4,800
Total Other Costs	\$ 4,689	\$ 1,870	\$ 5,800	\$ 5,800
Total for: Instructional Technology	\$ 1,270,187	\$ 1,325,994	\$ 1,421,838	\$ 1,418,822

International Baccalaureate

Budget Accountability:

Mary Austin,
Coordinator

The International Baccalaureate (IB) Program Office is responsible for coordinating the planning, development, implementation, and evaluation of the countywide IB Programme continuum: the IB Primary Years Programme (IB PYP) at Eastport, Germantown, Hebron-Harman, Jacobsville, Manor View, Overlook, Southgate, South Shore, Sunset, Tracey's, and Waugh Chapel elementary schools, as well as the Monarch Global Academy Public Contract Schools in Laurel and Annapolis, the IB Middle Years Programme (IB MYP) at Annapolis, MacArthur, and Old Mill North Middle Schools and the IB Middle Years/Diploma Programmes (IB MYP/DP) at Annapolis, Old Mill, and Meade High Schools.

FY18 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 mandatory IB Unit Planners, and inquiry on sustained results that better prepare students to be college and career ready.
- Vertically align IB Programme structures to promote the acceleration of all learning/elimination of gaps.
- Build educator capacity through professional learning to meet the IB Programme's governance while focusing on student results.
- Build educational leaders.
- Plan for culture and language opportunities; including the creation of an 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, and coaching tools.

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

Equipment: None requested.

International Baccalaureate

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	1.70	2.00	2.00	2.00
Total Professional Positions	2.70	3.00	3.00	3.00
Secretary or Clerk	-	0.50	0.50	0.50
Total Support Positions	-	0.50	0.50	0.50
Total Positions	2.70	3.50	3.50	3.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Instructional Asst - PT/Summer	\$ 96,777	\$ 138,472	\$ 138,472	\$ 138,472
Substitute (Daily)	36,118	49,500	49,000	49,000
Teacher Stipends-School Year	95,560	114,000	144,000	144,000
Total Other Salaries & Wages	\$ 228,455	\$ 301,972	\$ 331,472	\$ 331,472
Position Salaries				
Total Professional Salaries	\$ 261,303	\$ 307,592	\$ 317,669	\$ 315,712
Total Support Salaries	\$ 14,321	\$ 18,141	\$ 28,017	\$ 27,307
Total Position Salaries	\$ 275,624	\$ 325,733	\$ 345,686	\$ 343,019
Total Salaries & Wages	\$ 504,079	\$ 627,705	\$ 677,158	\$ 674,491
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 9,750	\$ 16,500	\$ 11,500	\$ 11,500
Consulting Fees - Educational	6,200	5,000	8,000	8,000
Total Contracted Services	\$ 15,950	\$ 21,500	\$ 19,500	\$ 19,500
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 72,220	\$ 123,650	\$ 103,650	\$ 103,650
Testing Supplies & Materials	-	11,100	-	-
Exam Fee Waivers	98,417	138,000	138,000	138,000
Text Books and Source Books	39,718	20,000	40,000	40,000
Sensitive Items	7,797	6,000	5,300	5,300
Total Supplies & Materials	\$ 218,152	\$ 298,750	\$ 286,950	\$ 286,950
<u>Other Costs</u>				
Professional Development	\$ 149,301	\$ 187,000	\$ 199,000	\$ 199,000
Subscriptions/Dues	143,976	157,400	175,200	175,200
Mileage - Unit I	2,535	4,000	2,700	2,700
Mileage - Unit II	2,726	1,900	2,700	2,700
Competitions/Excursions	-	-	5,000	5,000
Total Other Costs	\$ 298,538	\$ 350,300	\$ 384,600	\$ 384,600
Total for: International Baccalaureate	\$ 1,036,719	\$ 1,298,255	\$ 1,368,208	\$ 1,365,541

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.

FY18 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 the implementation of 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)
- Continue to support the implementation of the PVA Magnet High School program located at Annapolis and Broadneck High Schools, including use of studio and theater space at Studio 39. The focus is the creation of art with a recognition for what they do with it, whom it touches and how far it reaches.
- Continue to engage with community partners to enhance PVA opportunities for teachers, students and families within Anne Arundel County.

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.

Equipment: Equipment needs for Studio 39.

Performing & Visual Arts

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Positions:				
Senior Manager	1.00	1.00	1.00	1.00
Teacher	4.00	4.00	4.00	4.00
Total Professional Positions	5.00	5.00	5.00	5.00
Secretary or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	6.00	6.00	6.00	6.00
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Substitute (Daily)	\$ 2,520	\$ 5,600	\$ 5,600	\$ 2,000
Teacher Stipends-School Year	478,798	944,400	800,000	767,600
Teacher Stipends-Summer	66,762	-	-	-
Secretary or Clerk - Temporary	-	-	35,000	35,000
Total Other Salaries & Wages	\$ 548,080	\$ 950,000	\$ 840,600	\$ 804,600
Position Salaries				
Total Professional Salaries	\$ 387,259	\$ 427,069	\$ 412,319	\$ 410,898
Total Support Salaries	\$ 32,694	\$ 34,480	\$ 36,270	\$ 34,486
Total Position Salaries	\$ 419,953	\$ 461,549	\$ 448,589	\$ 445,384
Total Salaries & Wages	\$ 968,033	\$ 1,411,549	\$ 1,289,189	\$ 1,249,984
Contracted Services				
Bus Contractors - Private	\$ 41,792	\$ 42,000	\$ 42,000	\$ 42,000
Consulting Fees - Educational	78,205	45,000	76,000	76,000
Contracted Labor	1,078	41,000	10,000	10,000
Maintenance & Service Agreements	9,619	5,000	5,000	5,000
Total Contracted Services	\$ 130,694	\$ 133,000	\$ 133,000	\$ 133,000
Supplies & Materials				
Materials of Instruction	\$ 486,292	\$ 351,250	\$ 351,250	\$ 341,250
Software - Computer	8,055	16,500	16,500	16,500
Sensitive Items	35,348	179,500	79,500	79,500
Total Supplies & Materials	\$ 529,695	\$ 547,250	\$ 447,250	\$ 437,250
Other Costs				
Professional Development	\$ 26,358	\$ 17,000	\$ 17,000	\$ 17,000
Mileage - Unit I	5,386	6,000	6,000	6,000
Competitions/Excursions	-	-	50,000	50,000
Total Other Costs	\$ 31,744	\$ 23,000	\$ 73,000	\$ 73,000
Equipment				
Equipment	\$ 90,557	\$ 70,000	\$ 70,000	\$ 70,000
Total Equipment	\$ 90,557	\$ 70,000	\$ 70,000	\$ 70,000
Total for: Performing & Visual Arts	\$ 1,750,723	\$ 2,184,799	\$ 2,012,439	\$ 1,963,234

STEM—Science, Technology, Engineering & Mathematics

Budget Accountability:

Kristina Gillmeister, Ph.D.
Coordinator

The Science, Technology, Engineering and Mathematics (STEM) Office at AACPS offers suites of STEM academic and co-curricular offerings for PreK-12 students during the academic year and summer months to enrich and enhance learning, build STEM career awareness and engage students in challenging STEM-related projects and events. Within the STEM Office, there are two main focal areas. One area targets all AACPS students for possible engagement in the K-12 co-curricular STEM opportunities. The second area focuses on the building and implementation of the new STEM initiatives across all grade levels (including Triple E, creation of a mobile science lab, and middle school completion/expansion). It is also important to note this budget recognizes GBHS BMAH as a subset of STEM.

FY18 Budget Outcomes:

- Complete the implementation of regional STEM middle school offerings that are aligned to high school completers.
- 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.
- Planning/implementation of enhanced elementary learning experiences.
- 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: 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Positions:				
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
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Substitute (Daily)	\$ 23,935	\$ 55,760	\$ 58,640	\$ 58,640
Teacher Stipends-School Year	416,141	515,000	522,500	522,500
Specialist - Temporary	29,220	20,000	30,000	30,000
Secretary or Clerk - Temporary	-	-	65,000	65,000
Total Other Salaries & Wages	\$ 469,296	\$ 590,760	\$ 676,140	\$ 676,140
Position Salaries				
Total Professional Salaries	\$ 335,789	\$ 360,889	\$ 337,212	\$ 335,706
Total Support Salaries	\$ 13,218	\$ 20,000	\$ 24,649	\$ 23,429
Total Position Salaries	\$ 349,007	\$ 380,889	\$ 361,861	\$ 359,135
Total Salaries & Wages	\$ 818,303	\$ 971,649	\$ 1,038,001	\$ 1,035,275
Contracted Services				
Bus Contractors - Private	\$ 147,398	\$ 134,400	\$ 170,575	\$ 170,575
Consulting Fees - Educational	39,130	75,500	77,500	77,500
Contracted Labor	1,700	-	-	-
Total Contracted Services	\$ 188,228	\$ 209,900	\$ 248,075	\$ 248,075
Supplies & Materials				
Materials of Instruction	302,478	364,500	398,900	398,900
Software - Computer	1,619	25,000	40,000	40,000
Sensitive Items	18,854	25,475	52,475	52,475
Total Supplies & Materials	\$ 322,951	\$ 414,975	\$ 491,375	\$ 491,375
Other Costs				
Professional Development	\$ 5,963	\$ 12,000	\$ 15,000	\$ 15,000
Mileage - Unit I	12,770	13,000	13,000	13,000
Total Other Costs	\$ 18,733	\$ 25,000	\$ 28,000	\$ 28,000
Equipment				
Equipment	\$ -	\$ 5,000	\$ -	\$ -
Total Equipment	\$ -	\$ 5,000	\$ -	\$ -
Total for: STEM - Science, Technology, Engineering & Mathematics	\$ 1,348,215	\$ 1,626,524	\$ 1,805,451	\$ 1,802,725

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.

FY18 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 ECAP, certificate, and dual enrollment programs.
- Continue to support of all Signature programs in their movement to school-wide implementation at all AACPS comprehensive High Schools with a "Green Standard."
- Continue to provide Signature Program Facilitators/Lead Teachers professional development to align each Signature with AACPS goals and initiatives.
- Collect data/progress monitor results from all Signature Programs to document the success of Signature programs goals (as aligned to the Strategic Plan, eliminating gaps/accelerating the learning of all).
- Continue to provide international study experiences through an established relationship with the University of Maryland's Kiplin Hall facility located in Yorkshire, England and the Vesuvian Institute in Naples (as well as distant locations within the US that support CCR; Silicon Valley, CA)

Use of Funds

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

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

Contracted Services: 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.

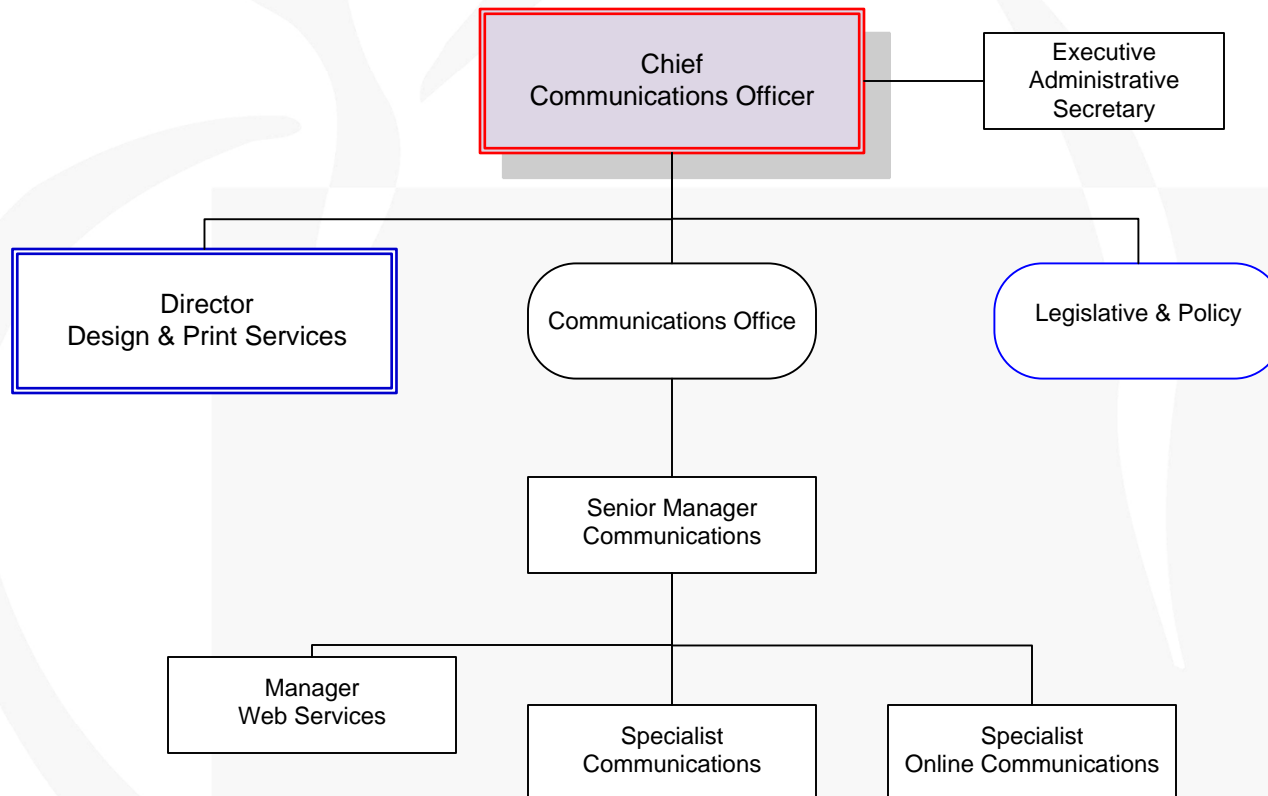
Signature Programs

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<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)	\$ 14,645	\$ 15,000	\$ 15,000	\$ 15,000
Teacher Stipends-School Year	32,798	49,000	45,000	45,000
Total Other Salaries & Wages	\$ 47,443	\$ 64,000	\$ 60,000	\$ 60,000
Position Salaries				
Total Professional Salaries	\$ 289,588	\$ 293,746	\$ 299,336	\$ 297,347
Total Support Salaries	\$ 12,680	\$ 20,000	\$ 24,649	\$ 23,429
Total Position Salaries	\$ 302,268	\$ 313,746	\$ 323,985	\$ 320,776
Total Salaries & Wages	\$ 349,711	\$ 377,746	\$ 383,985	\$ 380,776
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 72,910	\$ 66,500	\$ 83,500	\$ 83,500
Consulting Fees - Educational	10,000	15,000	8,000	8,000
Total Contracted Services	\$ 82,910	\$ 81,500	\$ 91,500	\$ 91,500
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 64,361	\$ 42,360	\$ 37,000	\$ 37,000
Sensitive Items	520	7,500	1,260	1,260
Total Supplies & Materials	\$ 64,881	\$ 49,860	\$ 38,260	\$ 38,260
<u>Other Costs</u>				
Professional Development	\$ 2,856	\$ 5,000	\$ 3,000	\$ 3,000
Subscriptions/Dues	-	1,000	1,000	1,000
Mileage - Unit I	15,274	15,000	15,500	15,500
Competitions/Excursions	-	-	15,000	15,000
Total Other Costs	\$ 18,130	\$ 21,000	\$ 34,500	\$ 34,500
Total for: Signature Programs	\$ 515,632	\$ 530,106	\$ 548,245	\$ 545,036



Anne Arundel County Public Schools

Chief Communications Officer





Summary

Chief Communications Officer

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Positions:				
Professional Positions	18.00	19.00	20.00	20.00
Support Positions	8.00	9.00	8.00	8.00
Total Positions:	<u>26.00</u>	<u>28.00</u>	<u>28.00</u>	<u>28.00</u>
Budget by Object:				
Salaries and Wages	\$ 2,222,254	\$ 2,407,211	\$ 2,484,081	\$ 2,467,773
Contracted Services	592,368	526,642	582,162	582,162
Supplies & Materials	189,523	217,950	212,950	212,950
Other Costs	12,979	14,550	18,400	18,400
Total by Object:	<u>\$ 3,017,124</u>	<u>\$ 3,166,353</u>	<u>\$ 3,297,593</u>	<u>\$ 3,281,285</u>
Area/Department:				
Communications	\$ 612,698	\$ 585,618	\$ 615,139	\$ 611,860
Design & Print Services	2,275,709	2,410,639	2,488,707	2,475,678
Legislative & Policy	128,717	170,096	193,747	193,747
Total by Area/Department:	<u>\$ 3,017,124</u>	<u>\$ 3,166,353</u>	<u>\$ 3,297,593</u>	<u>\$ 3,281,285</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 and social media outlets, 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.

FY18 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<i>Positions:</i>				
Officer	1.00	1.00	1.00	1.00
Senior Manager	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Specialist	2.00	2.00	2.00	2.00
Total Professional Positions	5.00	5.00	5.00	5.00
Secretary 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	\$ 496,240	\$ 518,334	\$ 525,324	\$ 522,767
Total Support Salaries	\$ 71,467	\$ 73,649	\$ 74,980	\$ 74,258
Vacancy Adjustment	\$ -	\$ (18,000)	\$ -	\$ -
Total Position Salaries	\$ 567,707	\$ 573,983	\$ 600,304	\$ 597,025
Total Salaries & Wages	\$ 567,707	\$ 573,983	\$ 600,304	\$ 597,025
<u>Contracted Services</u>				
Repairs to Equipment	\$ -	\$ 200	\$ 200	\$ 200
Web Services	36,601	2,300	4,300	4,300
Total Contracted Services	\$ 36,601	\$ 2,500	\$ 4,500	\$ 4,500
<u>Supplies & Materials</u>				
Books & Periodicals	\$ 9	\$ 100	\$ 100	\$ 100
Office Supplies	1,881	4,300	4,300	4,300
Sensitive Items	1,686	-	-	-
Total Supplies & Materials	\$ 3,576	\$ 4,400	\$ 4,400	\$ 4,400
<u>Other Costs</u>				
Professional Development	\$ 2,664	\$ 2,050	\$ 3,050	\$ 3,050
Subscriptions/Dues	589	1,285	1,285	1,285
Mileage - Unit V	800	800	800	800
Mileage - Unit VI	761	600	800	800
Total Other Costs	\$ 4,814	\$ 4,735	\$ 5,935	\$ 5,935
Total for: Communications	\$ 612,698	\$ 585,618	\$ 615,139	\$ 611,860

Design & Print Services

Budget Accountability:

Steven Grey,
Director

The Department of Design & Print provides AACPS with four essential functions: Document & Publication Design, Photography & Display Services, In-House Printing & Quick Copy, and Video Production & Broadcasting. Through these services we provide highly creative, innovative, and cost-effective solutions to support our school system's needs and goals. Our overall goal is to provide quality products which support students, staff, teachers, and the community.

Design & Print Services works to develop, maintain, and enhance the image and reputation of AACPS by working with all areas of AACPS to communicating a consistent, integrated, and positive messages across all media.

FY18 Budget Outcomes:

- To provide integrated services across all media with a focus on the school system's goals by enhancing instruction and supporting students, staff, teachers, and the 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 provide design/photo/video/display services for recruitment, presentations, and marketing/imaging.
- To work with principals to enhance schools by developing large format graphics that create a positive learning environment and a welcoming atmosphere.
- To promote community awareness of school system successes through presentations, publications, and television and web broadcasts.
- To provide high quality programming— including live , high definition broadcasting of Board of Education meetings—on AACPS-TV, the AACPS youTube and Livestream channels, and 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.
- To provide opportunities to students through internships, programming, contests, and availability.
- To continue to support Design & Print Staff with ongoing quality and relevant professional development.
- To continue to upgrade equipment and technology to increase capability and efficiency.

Use of Funds

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

Other Salaries & Wages: 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, batteries, 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Positions:				
Director	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Specialist	10.00	10.00	11.00	11.00
Total Professional Positions	12.00	12.00	13.00	13.00
Technician	1.00	1.00	1.00	1.00
Printer	6.00	7.00	6.00	6.00
Total Support Positions	7.00	8.00	7.00	7.00
Total Positions	19.00	20.00	20.00	20.00
Expenditures:				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Printer Overtime	\$ 24,962	\$ 20,000	\$ 20,000	\$ 20,000
Secretary or Clerk - Temp/Over	46,575	59,000	59,000	59,000
Total Other Salaries & Wages	\$ 71,537	\$ 79,000	\$ 79,000	\$ 79,000
Position Salaries				
Total Professional Salaries	\$ 1,029,923	\$ 1,077,039	\$ 1,165,881	\$ 1,157,560
Total Support Salaries	\$ 427,996	\$ 509,943	\$ 447,699	\$ 442,991
Total Position Salaries	\$ 1,457,919	\$ 1,586,982	\$ 1,613,580	\$ 1,600,551
Total Salaries & Wages	\$ 1,529,456	\$ 1,665,982	\$ 1,692,580	\$ 1,679,551
<u>Contracted Services</u>				
Translation Services	\$ 13,473	\$ 24,000	\$ 24,000	\$ 24,000
Machine Rental - Other	42,398	42,000	42,000	42,000
Print Services-O/S Contracts	256,923	177,738	217,738	217,738
Repairs to Equipment	8,149	10,000	10,000	10,000
Maintenance & Service Agreements	234,824	270,404	283,924	283,924
Total Contracted Services	\$ 555,767	\$ 524,142	\$ 577,662	\$ 577,662
<u>Supplies & Materials</u>				
Print & Publication Supplies	\$ 164,282	\$ 179,291	\$ 179,291	\$ 179,291
Software - Computer	2,574	2,500	-	-
Sensitive Items	16,713	31,459	28,459	28,459
Total Supplies & Materials	\$ 183,569	\$ 213,250	\$ 207,750	\$ 207,750
<u>Other Costs</u>				
Professional Development	\$ -	\$ -	\$ 3,450	\$ 3,450
Subscriptions/Dues	6,658	6,865	6,865	6,865
Mileage - Unit V	259	400	400	400
Total Other Costs	\$ 6,917	\$ 7,265	\$ 10,715	\$ 10,715
Total for: Design & Print Services	\$ 2,275,709	\$ 2,410,639	\$ 2,488,707	\$ 2,475,678

Legislative & Policy

Budget Accountability:

Jeanette Ortiz, Esq.
Legislative & Policy Counsel

The Legislative & Policy Office represents the Board of Education and Anne Arundel County Public Schools regarding legislative matters that may affect 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.

FY18 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.

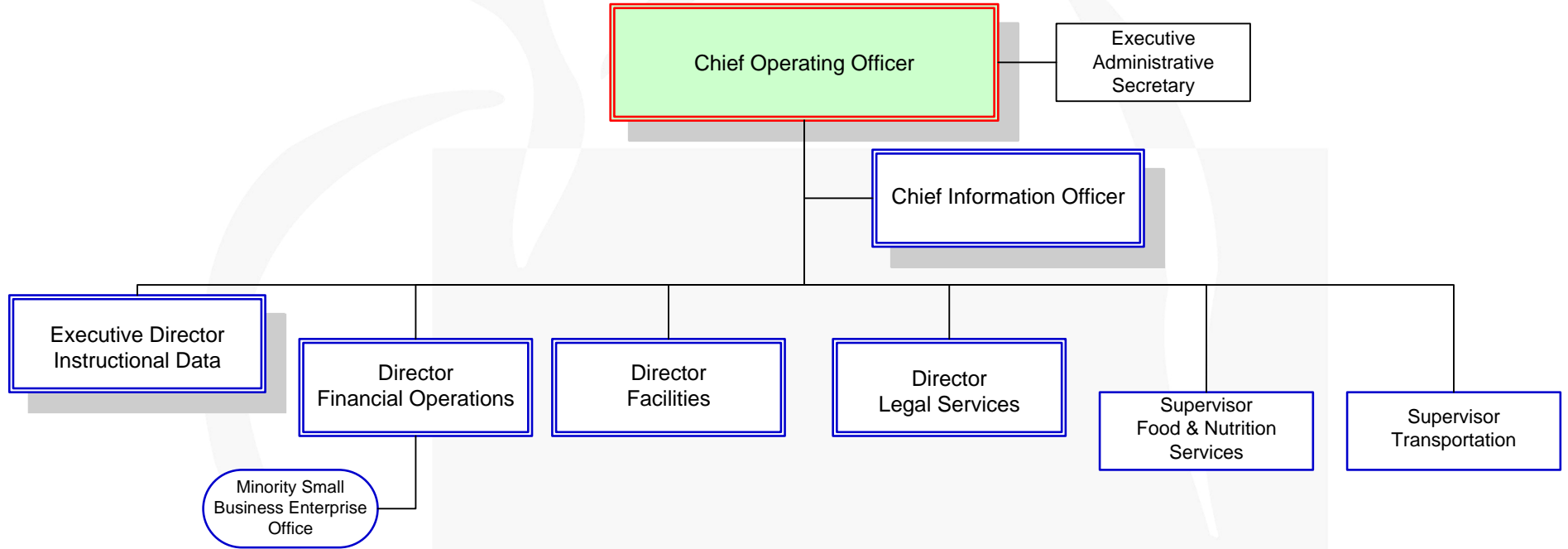
Legislative & Policy

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<i>Positions:</i>				
Specialist	1.00	1.00	1.00	1.00
Support Specialist	-	1.00	1.00	1.00
Total Professional Positions	1.00	2.00	2.00	2.00
Total Support Positions	-	-	-	-
Total Positions	1.00	2.00	2.00	2.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Secretary or Clerk - Temporary	\$ 8,742	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ 8,742	\$ -	\$ -	\$ -
Position Salaries				
Total Professional Salaries	\$ 116,349	\$ 167,246	\$ 191,197	\$ 191,197
Total Position Salaries	\$ 116,349	\$ 167,246	\$ 191,197	\$ 191,197
Total Salaries & Wages	\$ 125,091	\$ 167,246	\$ 191,197	\$ 191,197
<u>Supplies & Materials</u>				
Office Supplies	\$ 2,378	\$ 300	\$ 800	\$ 800
Total Supplies & Materials	\$ 2,378	\$ 300	\$ 800	\$ 800
<u>Other Costs</u>				
Professional Development	\$ -	\$ 150	\$ 150	\$ 150
Subscriptions/Dues	1,092	1,800	1,300	1,300
Mileage - Unit VI	156	600	300	300
Total Other Costs	\$ 1,248	\$ 2,550	\$ 1,750	\$ 1,750
Total for: Legislative & Policy	\$ 128,717	\$ 170,096	\$ 193,747	\$ 193,747



Anne Arundel County Public Schools

Chief Operating Officer





Summary Chief Operating Officer

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Positions:				
Professional Positions	139.00	141.00	142.00	142.00
Support Positions	1,017.00	1,034.50	1,034.50	1,034.50
Total Positions:	<u>1,156.00</u>	<u>1,175.50</u>	<u>1,176.50</u>	<u>1,176.50</u>
Budget by Object:				
Salaries and Wages	\$ 52,259,855	\$ 54,495,784	\$ 56,118,263	\$ 55,539,129
Contracted Services	49,080,380	49,992,861	51,188,590	50,968,590
Supplies & Materials	23,151,883	21,626,557	22,181,657	22,181,657
Other Costs	21,653,036	27,278,040	26,759,080	26,759,080
Equipment	435,566	338,000	371,000	326,000
Total by Object:	<u>\$ 146,580,720</u>	<u>\$ 153,731,242</u>	<u>\$ 156,618,590</u>	<u>\$ 155,774,456</u>
Area/Department:				
Chief Operating Officer	\$ 331,226	\$ 345,384	\$ 343,518	\$ 342,810
Instructional Data	4,190,608	4,516,047	5,011,638	4,992,415
Financial Operations	260,445	221,603	224,051	220,666
Budget	(1,039,916)	(625,402)	(627,868)	(629,777)
Finance	2,786,372	3,003,639	2,984,011	2,938,617
Minority & Small Business Enterprise	158,031	162,823	165,617	164,043
Purchasing	1,020,730	1,120,946	1,188,205	1,171,743
Single Textbook Adoption Program	13,429,777	12,511,360	12,516,902	12,512,279
Legal Services	400,473	428,613	425,583	424,902
Transportation	49,731,788	50,737,237	51,953,318	51,675,362
Facilities	747,715	817,819	929,327	917,363
Planning, Design & Construction	2,456,452	2,579,081	2,617,803	2,599,300
Maintenance	17,560,257	17,166,798	17,611,361	17,562,217
Operations	52,134,961	58,325,413	58,769,005	58,455,198
Logistics Support	2,411,801	2,419,881	2,506,119	2,427,318
Total by Area/Department:	<u>\$ 146,580,720</u>	<u>\$ 153,731,242</u>	<u>\$ 156,618,590</u>	<u>\$ 155,774,456</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.

FY18 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<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	\$ 173,578	\$ 182,374	\$ 179,145	\$ 179,145
Total Support Salaries	\$ 68,032	\$ 72,103	\$ 73,466	\$ 72,758
Total Position Salaries	\$ 241,610	\$ 254,477	\$ 252,611	\$ 251,903
Total Salaries & Wages	\$ 241,610	\$ 254,477	\$ 252,611	\$ 251,903
<u>Contracted Services</u>				
Contracted Services	\$ 63	\$ 2,000	\$ 500	\$ 500
Repairs to Equipment	-	300	300	300
Maintenance & Service Agreements	42,760	44,260	44,260	44,260
Total Contracted Services	\$ 42,823	\$ 46,560	\$ 45,060	\$ 45,060
<u>Supplies & Materials</u>				
Supplies - Paper	\$ 41,547	\$ 41,547	\$ 41,547	\$ 41,547
Office Supplies	1,633	800	2,000	2,000
Total Supplies & Materials	\$ 43,180	\$ 42,347	\$ 43,547	\$ 43,547
<u>Other Costs</u>				
Professional Development	\$ 1,672	\$ -	\$ -	\$ -
Subscriptions/Dues	1,941	2,000	2,300	2,300
Total Other Costs	\$ 3,613	\$ 2,000	\$ 2,300	\$ 2,300
Total for: Chief Operating Officer	\$ 331,226	\$ 345,384	\$ 343,518	\$ 342,810

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.

FY18 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, school and district performance as well as Teacher/Principal evaluation.
- To support our 6,000+ teachers and 280+ administrators in the data analyses and data capture for our Teacher/Principal evaluation system.
- To implement and monitor student and school progress with College and Career Readiness (CCR) as required by the state.

Use of Funds

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

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

Contracted Services: Services performed by non-employees, companies or outside agencies such as consultants, 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<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	3.00
Coordinator	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	7.00	7.00	7.00
Support Specialist	1.00	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	4.00	4.00	4.00	4.00
Total Support Positions	5.00	5.00	5.00	5.00
Total Positions	27.00	27.00	27.00	27.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 71,796	\$ 175,300	\$ 165,300	\$ 165,300
Teacher Stipends-School Year	125,210	204,507	185,500	185,500
Secretary or Clerk - Temp/Over	42	7,000	6,000	6,000
Secretary or Clerk (OT)	1,834	2,000	3,000	3,000
Total Other Salaries & Wages	\$ 198,882	\$ 388,807	\$ 359,800	\$ 359,800
Position Salaries				
Total Professional Salaries	\$ 2,164,535	\$ 2,238,970	\$ 2,243,895	\$ 2,236,501
Total Support Salaries	\$ 245,563	\$ 277,470	\$ 291,043	\$ 279,214
Vacancy Adjustment	\$ -	\$ (50,000)	\$ (15,000)	\$ (15,000)
Total Position Salaries	\$ 2,410,098	\$ 2,466,440	\$ 2,519,938	\$ 2,500,715
Total Salaries & Wages	\$ 2,608,980	\$ 2,855,247	\$ 2,879,738	\$ 2,860,515
<u>Contracted Services</u>				
Consulting Services - Mgmt	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Repairs to Equipment	-	250	250	250
Special Training	37,742	20,000	32,000	32,000
Total Contracted Services	\$ 162,742	\$ 145,250	\$ 157,250	\$ 157,250
<u>Supplies & Materials</u>				
Office Supplies	\$ 30,024	\$ 35,700	\$ 32,200	\$ 32,200
Testing Supplies & Materials	50,181	50,000	310,000	310,000
Software - Computer	1,268,738	1,320,000	1,540,000	1,540,000
Sensitive Items	29,517	49,000	37,000	37,000
Total Supplies & Materials	\$ 1,378,460	\$ 1,454,700	\$ 1,919,200	\$ 1,919,200
<u>Other Costs</u>				
Professional Development	\$ 12,514	\$ 15,900	\$ 18,400	\$ 18,400
Subscriptions/Dues	18,720	37,250	27,250	27,250
Mileage - Unit I	719	1,200	700	700
Mileage - Unit II	342	700	500	500
Mileage - Unit IV	334	200	400	400
Mileage - Unit V	6,501	5,000	6,900	6,900
Mileage - Unit VI	1,296	600	1,300	1,300
Total Other Costs	\$ 40,426	\$ 60,850	\$ 55,450	\$ 55,450
Total for: Instructional Data	\$ 4,190,608	\$ 4,516,047	\$ 5,011,638	\$ 4,992,415

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.

FY18 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<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	\$ -	\$ 900	\$ 500	\$ 500
Total Other Salaries & Wages	\$ -	\$ 900	\$ 500	\$ 500
Position Salaries				
Total Professional Salaries	\$ 193,955	\$ 151,247	\$ 148,569	\$ 148,569
Total Support Salaries	\$ 63,242	\$ 66,166	\$ 69,482	\$ 66,097
Total Position Salaries	\$ 257,197	\$ 217,413	\$ 218,051	\$ 214,666
Total Salaries & Wages	\$ 257,197	\$ 218,313	\$ 218,551	\$ 215,166
<u>Supplies & Materials</u>				
Office Supplies	\$ 1,124	\$ 800	\$ 1,200	\$ 1,200
Total Supplies & Materials	\$ 1,124	\$ 800	\$ 1,200	\$ 1,200
<u>Other Costs</u>				
Professional Development	\$ 375	\$ 550	\$ 1,450	\$ 1,450
Subscriptions/Dues	1,580	1,840	2,650	2,650
Mileage - Unit IV	-	100	-	-
Mileage - Unit VI	169	-	200	200
Total Other Costs	\$ 2,124	\$ 2,490	\$ 4,300	\$ 4,300
Total for: Financial Operations	\$ 260,445	\$ 221,603	\$ 224,051	\$ 220,666

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.

FY18 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: None requested.

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, includes administrative cost for grants.

Equipment: None requested.

Budget

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Positions:				
Analyst - Budget	4.00	4.00	4.00	4.00
Total Professional Positions	4.00	4.00	4.00	4.00
Total Positions	4.00	4.00	4.00	4.00
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Salary Reserve	\$ -	\$ 100,029	\$ 90,029	\$ 90,029
Total Other Salaries & Wages	\$ -	\$ 100,029	\$ 90,029	\$ 90,029
Position Salaries				
Total Professional Salaries	\$ 346,526	\$ 370,869	\$ 378,403	\$ 376,494
Total Position Salaries	\$ 346,526	\$ 370,869	\$ 378,403	\$ 376,494
Total Salaries & Wages	\$ 346,526	\$ 470,898	\$ 468,432	\$ 466,523
Supplies & Materials				
Office Supplies	\$ 2,380	\$ 1,800	\$ 2,100	\$ 2,100
Software - Computer	401	500	500	500
Total Supplies & Materials	\$ 2,781	\$ 2,300	\$ 2,600	\$ 2,600
Other Costs				
Professional Development	\$ 344	\$ 1,000	\$ 700	\$ 700
Mileage - Unit V	258	400	400	400
Administrative Cost	(1,389,825)	(1,100,000)	(1,100,000)	(1,100,000)
Total Other Costs	\$ (1,389,223)	\$ (1,098,600)	\$ (1,098,900)	\$ (1,098,900)
Total for: Budget	\$ (1,039,916)	\$ (625,402)	\$ (627,868)	\$ (629,777)

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.

FY18 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<i>Positions:</i>				
Supervisor	1.00	1.00	1.00	1.00
Accountant/Auditor	7.00	7.00	8.00	8.00
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	11.00	11.00
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	24.00	24.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Secretary or Clerk (OT)	\$ -	\$ 1,250	\$ 1,000	\$ 1,000
Total Other Salaries & Wages	\$ -	\$ 1,250	\$ 1,000	\$ 1,000
Position Salaries				
Total Professional Salaries	\$ 1,008,760	\$ 1,045,677	\$ 1,154,011	\$ 1,145,951
Total Support Salaries	\$ 732,000	\$ 764,567	\$ 805,055	\$ 767,721
Vacancy Adjustment	\$ -	\$ (40,000)	\$ -	\$ -
Total Position Salaries	\$ 1,740,760	\$ 1,770,244	\$ 1,959,066	\$ 1,913,672
Total Salaries & Wages	\$ 1,740,760	\$ 1,771,494	\$ 1,960,066	\$ 1,914,672
<u>Contracted Services</u>				
Audit Fees	\$ 102,973	\$ 115,000	\$ 115,000	\$ 115,000
Total Contracted Services	\$ 102,973	\$ 115,000	\$ 115,000	\$ 115,000
<u>Supplies & Materials</u>				
Books & Periodicals	\$ -	\$ 250	\$ -	\$ -
Office Supplies	4,519	7,000	6,000	6,000
Safety Programs & Supplies	26,785	25,000	30,000	30,000
HR/Financial Management Systems	826,953	863,250	663,250	663,250
Sensitive Items	1,091	-	-	-
Total Supplies & Materials	\$ 859,348	\$ 895,500	\$ 699,250	\$ 699,250
<u>Other Costs</u>				
Professional Development	\$ 17,080	\$ 19,700	\$ 18,000	\$ 18,000
Subscriptions/Dues	6,129	7,345	6,845	6,845
Training Program	15,676	26,800	21,300	21,300
Mileage - Unit IV	733	500	750	750
Mileage - Unit V	203	600	200	200
Mileage - Unit VI	-	100	-	-
Insurance - Athletic	27,475	32,000	29,000	29,000
Misc-Bank Srv Chgs,Etc	-	117,000	117,000	117,000
Insurance - Boiler	250	-	-	-
Insurance - General	15,745	17,600	16,600	16,600
Total Other Costs	\$ 83,291	\$ 221,645	\$ 209,695	\$ 209,695
Total for: Finance	\$ 2,786,372	\$ 3,003,639	\$ 2,984,011	\$ 2,938,617

Minority & Small Business Enterprise

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.

FY18 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 Enterprise

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<i>Positions:</i>				
Specialist	1.00	1.00	1.00	1.00
Support Specialist	1.00	1.00	1.00	1.00
Total Professional Positions	2.00	2.00	2.00	2.00
Total Positions	2.00	2.00	2.00	2.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Position Salaries				
Total Professional Salaries	\$ 155,616	\$ 160,373	\$ 163,267	\$ 161,693
Total Position Salaries	\$ 155,616	\$ 160,373	\$ 163,267	\$ 161,693
Total Salaries & Wages	\$ 155,616	\$ 160,373	\$ 163,267	\$ 161,693
<u>Supplies & Materials</u>				
Office Supplies	\$ 1,245	\$ 800	\$ 800	\$ 800
Total Supplies & Materials	\$ 1,245	\$ 800	\$ 800	\$ 800
<u>Other Costs</u>				
Professional Development	\$ 120	\$ 600	\$ 500	\$ 500
Subscriptions/Dues	270	150	250	250
Mileage - Unit V	780	900	800	800
Total Other Costs	\$ 1,170	\$ 1,650	\$ 1,550	\$ 1,550
Total for: Minority & Small Business Enterprise	\$ 158,031	\$ 162,823	\$ 165,617	\$ 164,043

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.

FY18 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<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)	\$ 327	\$ 1,000	\$ 500	\$ 500
Total Other Salaries & Wages	\$ 327	\$ 1,000	\$ 500	\$ 500
Position Salaries				
Total Professional Salaries	\$ 783,776	\$ 881,295	\$ 919,639	\$ 914,734
Total Support Salaries	\$ 206,626	\$ 244,466	\$ 237,781	\$ 226,224
Vacancy Adjustment	\$ -	\$ (35,000)	\$ -	\$ -
Total Position Salaries	\$ 990,402	\$ 1,090,761	\$ 1,157,420	\$ 1,140,958
Total Salaries & Wages	\$ 990,729	\$ 1,091,761	\$ 1,157,920	\$ 1,141,458
<u>Supplies & Materials</u>				
Office Supplies	\$ 7,034	\$ 5,000	\$ 5,500	\$ 5,500
Total Supplies & Materials	\$ 7,034	\$ 5,000	\$ 5,500	\$ 5,500
<u>Other Costs</u>				
Professional Development	\$ 3,536	\$ 5,885	\$ 5,385	\$ 5,385
Subscriptions/Dues	17,724	17,000	17,500	17,500
Mileage - Unit V	1,707	800	1,900	1,900
Mileage - Unit VI	-	500	-	-
Total Other Costs	\$ 22,967	\$ 24,185	\$ 24,785	\$ 24,785
Total for: Purchasing	\$ 1,020,730	\$ 1,120,946	\$ 1,188,205	\$ 1,171,743

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.

FY18 Budget Outcomes:

- Support instruction with new instructional material adoptions needed to keep pace with changes in curriculum, including changes driven by Maryland Common Core, PARCC, ESSA and AP requirements.
- Ensure that the process and procedures for the selection of instructional materials under the STA program are fair and unbiased.
- Ensure that schools are provided with adopted instructional 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<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	\$ 60,891	\$ 80,000	\$ 72,750	\$ 72,750
Specialist - Temporary	14,379	35,000	15,000	15,000
Secretary or Clerk - Temp/Over	39,992	10,750	40,000	40,000
Secretary or Clerk (OT)	35	3,000	1,000	1,000
Total Other Salaries & Wages	\$ 115,297	\$ 128,750	\$ 128,750	\$ 128,750
Position Salaries				
Total Professional Salaries	\$ 82,932	\$ 86,350	\$ 87,211	\$ 87,211
Total Support Salaries	\$ 40,987	\$ 43,210	\$ 47,841	\$ 43,218
Total Position Salaries	\$ 123,919	\$ 129,560	\$ 135,052	\$ 130,429
Total Salaries & Wages	\$ 239,216	\$ 258,310	\$ 263,802	\$ 259,179
<u>Supplies & Materials</u>				
Office Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Text Books and Source Books	13,187,726	11,850,000	11,850,000	11,850,000
Software - Computer	-	400,000	400,000	400,000
Total Supplies & Materials	\$ 13,188,726	\$ 12,251,000	\$ 12,251,000	\$ 12,251,000
<u>Other Costs</u>				
Mileage - Unit IV	\$ 399	\$ 800	\$ 400	\$ 400
Mileage - Unit V	665	-	700	700
Employee Background	771	1,250	1,000	1,000
Total Other Costs	\$ 1,835	\$ 2,050	\$ 2,100	\$ 2,100
Total for: Single Textbook Adoption Program	\$ 13,429,777	\$ 12,511,360	\$ 12,516,902	\$ 12,512,279

Legal Services

Budget Accountability:

Laurie I. Pritchard, Esq.
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).

FY18 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/ MCCR, 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Positions:				
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
Expenditures:				
<u>Salaries and Wages</u>				
Position Salaries				
Total Professional Salaries	\$ 257,228	\$ 270,263	\$ 265,477	\$ 265,477
Total Support Salaries	\$ 130,238	\$ 133,550	\$ 136,006	\$ 135,325
Total Position Salaries	\$ 387,466	\$ 403,813	\$ 401,483	\$ 400,802
Total Salaries & Wages	\$ 387,466	\$ 403,813	\$ 401,483	\$ 400,802
<u>Contracted Services</u>				
Legal Fees	\$ 5,764	\$ 10,000	\$ 10,000	\$ 10,000
Repairs to Equipment	-	300	-	-
Total Contracted Services	\$ 5,764	\$ 10,300	\$ 10,000	\$ 10,000
<u>Supplies & Materials</u>				
Books & Periodicals	\$ 3,799	\$ 5,000	\$ 4,800	\$ 4,800
Office Supplies	1,187	2,700	2,700	2,700
Software - Computer	-	500	-	-
Total Supplies & Materials	\$ 4,986	\$ 8,200	\$ 7,500	\$ 7,500
<u>Other Costs</u>				
Professional Development	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
Subscriptions/Dues	1,922	4,700	4,700	4,700
Mileage - Unit VI	335	100	400	400
Total Other Costs	\$ 2,257	\$ 6,300	\$ 6,600	\$ 6,600
Total for: Legal Services	\$ 400,473	\$ 428,613	\$ 425,583	\$ 424,902



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 60,000 students were transported daily during the 2016-2017 school year.

FY18 Budget Outcomes:

- Continue to place the primary focus upon safe, appropriate, and efficient student transportation services with the implementation of the new routing software.
- Continue to explore methods to maximize scarce and limited financial resources without compromising the safety, service, and instructional support mission.
- Continue implementation of competitive-based procurement of contract services for school bus operations and focus on initiatives designed to soften the impact of bus personnel attrition, mainly the qualified bus operator shortage.
- Continue to extend transportation services to support 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.
- Continue implementation of new contractor pay software to replace the currently unsupported software.
- Implement the school start time plan approved for the beginning of the 2017-2018 school year.

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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<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	3.00
Specialist	5.00	6.00	6.00	6.00
Foreman	1.00	1.00	1.00	-
Total Professional Positions	16.00	17.00	17.00	17.00
Bus Aide	48.50	46.00	46.00	46.00
Bus Driver	57.20	58.00	58.00	58.00
Bus Driver - Lead	2.00	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	122.80	122.00	122.00	122.00
Total Positions	138.80	139.00	139.00	139.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Bus Aide (OT)	\$ 2,972	\$ 5,400	\$ 5,400	\$ 5,400
Bus Driver (OT)	39,489	29,500	29,500	29,500
Mechanic or Helper (OT)	-	17,000	10,000	10,000
Bus Aide Substitutes	131,867	101,000	108,000	108,000
Bus Aide Summer/Training	-	1,900	1,900	1,900
Bus Driver Summer/Training	-	4,000	4,000	4,000
Bus Driver Substitutes	11,410	52,500	52,500	52,500
Total Other Salaries & Wages	\$ 185,738	\$ 211,300	\$ 211,300	\$ 211,300
Position Salaries				
Total Professional Salaries	\$ 1,352,717	\$ 1,487,929	\$ 1,436,990	\$ 1,429,154
Total Support Salaries	\$ 3,556,081	\$ 3,573,470	\$ 3,853,011	\$ 3,802,891
Vacancy Adjustment	\$ -	\$ (50,000)	\$ (15,000)	\$ (15,000)
Total Position Salaries	\$ 4,908,798	\$ 5,011,399	\$ 5,275,001	\$ 5,217,045
Total Salaries & Wages	\$ 5,094,536	\$ 5,222,699	\$ 5,486,301	\$ 5,428,345
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 40,762,683	\$ 42,012,940	\$ 42,922,766	\$ 42,702,766
Physical Examinations	46,278	33,000	33,000	33,000
Bus Inspection	28,242	28,600	28,600	28,600
Contracted Labor	75,743	-	-	-
Other Contracted Services	-	200,038	200,026	200,026
Machine Rental - Other	-	500	500	500
Repairs to Buses	457,481	485,000	485,000	485,000
Repairs to Equipment	4,905	8,000	8,000	8,000
Maintenance & Service Agreements	70,049	136,500	181,500	181,500
Rent - Bus Storage	65,949	72,000	72,000	72,000
Private Automobile	152,725	193,500	169,500	169,500
Public Carriers	625,125	614,000	615,000	615,000
Total Contracted Services	\$ 42,289,180	\$ 43,784,078	\$ 44,715,892	\$ 44,495,892
<u>Supplies & Materials</u>				
Vehicle - Fuel	\$ 418,632	\$ 663,000	\$ 663,000	\$ 663,000
Office Supplies	18,925	15,200	16,000	16,000
Tires and Auto Parts	57,117	40,000	60,000	60,000
Safety Programs & Supplies	57,754	34,500	39,000	39,000
Software - Computer	828,215	22,000	22,000	22,000
Sensitive Items	5,317	5,000	5,000	5,000
Total Supplies & Materials	\$ 1,385,960	\$ 779,700	\$ 805,000	\$ 805,000

Transportation

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<i>Expenditures:</i>				
<u>Other Costs</u>				
Professional Development	\$ 1,525	\$ 7,300	\$ 7,300	\$ 7,300
Subscriptions/Dues	2,330	3,000	2,865	2,865
Training Program	13,236	20,460	15,960	15,960
Mileage - Unit III	24,878	28,500	28,500	28,500
Mileage - Unit IV	274	1,000	1,000	1,000
Mileage - Unit V	178	500	500	500
Insurance - Public Liability	797,370	855,000	855,000	855,000
Total Other Costs	\$ 839,791	\$ 915,760	\$ 911,125	\$ 911,125
<u>Equipment</u>				
Equipment	\$ 119,099	\$ -	\$ -	\$ -
Equipment-Replacement	3,222	-	-	-
Equipment - Other	-	35,000	35,000	35,000
Total Equipment	\$ 122,321	\$ 35,000	\$ 35,000	\$ 35,000
Total for: Transportation	\$ 49,731,788	\$ 50,737,237	\$ 51,953,318	\$ 51,675,362

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.

FY18 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<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	3.00	3.00
Total Professional Positions	5.00	5.00	6.00	6.00
Technician	-	-	-	3.00
Secretary or Clerk	4.00	4.00	5.00	2.00
Total Support Positions	4.00	4.00	5.00	5.00
Total Positions	9.00	9.00	11.00	11.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Salary Reserve	\$ -	\$ 59,994	\$ 20,000	\$ 20,000
Total Other Salaries & Wages	\$ -	\$ 59,994	\$ 20,000	\$ 20,000
Position Salaries				
Total Professional Salaries	\$ 508,175	\$ 535,525	\$ 625,185	\$ 623,475
Total Support Salaries	\$ 235,348	\$ 241,800	\$ 308,180	\$ 297,926
Vacancy Adjustment	\$ -	\$ (50,000)	\$ (50,000)	\$ (50,000)
Total Position Salaries	\$ 743,523	\$ 727,325	\$ 883,365	\$ 871,401
Total Salaries & Wages	\$ 743,523	\$ 787,319	\$ 903,365	\$ 891,401
<u>Contracted Services</u>				
Other Contracted Services	\$ -	\$ 5,000	\$ 5,012	\$ 5,012
Total Contracted Services	\$ -	\$ 5,000	\$ 5,012	\$ 5,012
<u>Supplies & Materials</u>				
Office Supplies	\$ 2,837	\$ 2,400	\$ 2,600	\$ 2,600
Software - Computer	142	200	200	200
Other Materials and Supplies	-	20,000	15,000	15,000
Total Supplies & Materials	\$ 2,979	\$ 22,600	\$ 17,800	\$ 17,800
<u>Other Costs</u>				
Subscriptions/Dues	\$ 375	\$ 600	\$ 400	\$ 400
Training Program	637	800	1,250	1,250
Mileage - Unit V	201	1,500	1,500	1,500
Total Other Costs	\$ 1,213	\$ 2,900	\$ 3,150	\$ 3,150
Total for: Facilities	\$ 747,715	\$ 817,819	\$ 929,327	\$ 917,363

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.

FY18 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 department.

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

Equipment: None requested.

Planning, Design & Construction

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<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	-
Project Manager	9.00	9.00	9.00	9.00
Architect	2.00	2.00	2.00	3.00
Engineer	1.00	1.00	1.00	1.00
Construction Representative	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00
Specialist	4.00	4.00	4.00	4.00
Total Professional Positions	26.00	26.00	26.00	26.00
Technician	-	-	-	1.00
Secretary or Clerk	3.00	3.00	3.00	2.00
Total Support Positions	3.00	3.00	3.00	3.00
Total Positions	29.00	29.00	29.00	29.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Position Salaries				
Total Professional Salaries	\$ 2,221,669	\$ 2,367,467	\$ 2,398,184	\$ 2,387,487
Total Support Salaries	\$ 195,499	\$ 172,114	\$ 180,119	\$ 172,313
Total Position Salaries	\$ 2,417,168	\$ 2,539,581	\$ 2,578,303	\$ 2,559,800
Total Salaries & Wages	\$ 2,417,168	\$ 2,539,581	\$ 2,578,303	\$ 2,559,800
<u>Contracted Services</u>				
Repairs to Equipment	\$ -	\$ 500	\$ 500	\$ 500
Maintenance & Service Agreements	11,304	10,000	10,000	10,000
Total Contracted Services	\$ 11,304	\$ 10,500	\$ 10,500	\$ 10,500
<u>Supplies & Materials</u>				
Books & Periodicals	\$ -	\$ 500	\$ 500	\$ 500
Office Supplies	12,148	16,000	16,000	16,000
Software - Computer	10,205	5,000	5,000	5,000
Sensitive Items	-	500	500	500
Total Supplies & Materials	\$ 22,353	\$ 22,000	\$ 22,000	\$ 22,000
<u>Other Costs</u>				
Professional Development	\$ 32	\$ -	\$ -	\$ -
Subscriptions/Dues	909	1,500	1,500	1,500
Training Program	1,409	2,000	2,000	2,000
Mileage - Unit V	3,277	3,500	3,500	3,500
Total Other Costs	\$ 5,627	\$ 7,000	\$ 7,000	\$ 7,000
Total for: Planning, Design & Construction	\$ 2,456,452	\$ 2,579,081	\$ 2,617,803	\$ 2,599,300



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.

FY18 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<i>Positions:</i>				
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	6.00	6.00	6.00	6.00
Maintenance Program Manager	5.00	5.00	5.00	5.00
Total Professional Positions	17.00	17.00	17.00	17.00
Technician	-	-	-	1.00
Maintenance Staff	117.00	119.00	119.00	119.00
Secretary or Clerk	3.00	3.00	3.00	2.00
Total Support Positions	120.00	122.00	122.00	122.00
Total Positions	137.00	139.00	139.00	139.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Maintenance Staff (O/T)	\$ 63,723	\$ 72,000	\$ 72,000	\$ 72,000
Maintenance Staff-Temporary	16,056	10,000	10,000	10,000
Salary Reserve	-	6,000	-	-
Total Other Salaries & Wages	\$ 79,779	\$ 88,000	\$ 82,000	\$ 82,000
Position Salaries				
Total Professional Salaries	\$ 1,448,276	\$ 1,493,593	\$ 1,509,427	\$ 1,501,080
Total Support Salaries	\$ 6,306,816	\$ 6,765,652	\$ 6,951,300	\$ 6,910,503
Vacancy Adjustment	\$ -	\$ (100,000)	\$ (100,000)	\$ (100,000)
Total Position Salaries	\$ 7,755,092	\$ 8,159,245	\$ 8,360,727	\$ 8,311,583
Total Salaries & Wages	\$ 7,834,871	\$ 8,247,245	\$ 8,442,727	\$ 8,393,583
<u>Contracted Services</u>				
Physical Examinations	\$ 1,933	\$ 1,500	\$ 1,500	\$ 1,500
Consulting Services - Mgmt	41,200	50,000	50,000	50,000
Other Contracted Services	-	51,213	49,979	49,979
Inspection Fees	244,183	275,000	275,000	275,000
Machine Rental - Other	4,016	5,000	5,000	5,000
Repairs to Equipment	106,691	98,000	98,000	98,000
Maintenance & Service Agreements	8,631	38,800	38,800	38,800
Upkeep-Service Contracts	5,138,524	4,330,000	4,330,000	4,330,000
Upkeep-Contingency	121,086	150,000	150,000	150,000
Total Contracted Services	\$ 5,666,264	\$ 4,999,513	\$ 4,998,279	\$ 4,998,279
<u>Supplies & Materials</u>				
Vehicle - Fuel	\$ 240,849	\$ 404,800	\$ 397,800	\$ 397,800
Materials & Supplies For Maint	3,164,546	2,793,040	3,043,040	3,043,040
Parts - Maintenance	198,150	215,000	215,000	215,000
Office Supplies	12,339	10,000	10,000	10,000
Tires and Auto Parts	121,959	125,000	125,000	125,000
Safety Programs & Supplies	-	-	18,000	18,000
Uniforms & Shoes	31,874	56,000	50,000	50,000
Facilities Modifications	95,275	-	-	-
Sensitive Items	-	2,800	9,800	9,800
Other Materials and Supplies	-	80,000	80,000	80,000
Total Supplies & Materials	\$ 3,864,992	\$ 3,686,640	\$ 3,948,640	\$ 3,948,640
<u>Other Costs</u>				
Subscriptions/Dues	\$ 1,789	\$ 900	\$ 765	\$ 765
Training Program	11,956	15,000	15,450	15,450
Mileage - Unit III	-	500	500	500
Total Other Costs	\$ 13,745	\$ 16,400	\$ 16,715	\$ 16,715

Maintenance

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<i>Expenditures:</i>				
<u>Equipment</u>				
Equipment	\$ 170,108	\$ 75,000	\$ 75,000	\$ 75,000
Equipment-Safety Related	-	12,000	-	-
Equipment-Replacement	10,277	100,000	100,000	100,000
Equipment - Other	-	30,000	30,000	30,000
Total Equipment	\$ 180,385	\$ 217,000	\$ 205,000	\$ 205,000
Total for: Maintenance	\$ 17,560,257	\$ 17,166,798	\$ 17,611,361	\$ 17,562,217



Operations

Budget Accountability:

John Ander,
Supervisor

The function of the Department of Operations 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.

FY18 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<i>Positions:</i>				
Supervisor	1.00	1.00	1.00	1.00
Area Manager	4.00	4.00	4.00	4.00
Program Manager	8.00	8.00	8.00	8.00
Specialist	3.00	4.00	3.00	3.00
Total Professional Positions	16.00	17.00	16.00	16.00
Technician	-	-	-	1.00
Custodian	711.30	727.50	727.50	727.50
Secretary or Clerk	2.00	2.00	1.00	-
Warehouse Worker	1.00	1.00	1.00	1.00
Total Support Positions	714.30	730.50	729.50	729.50
Total Positions	730.30	747.50	745.50	745.50
<i>Expenditures:</i>				
<i>Salaries and Wages</i>				
Other Salaries and Wages				
Operation Staff (Temp Overage)	\$ 318,913	\$ 300,000	\$ 300,000	\$ 300,000
Custodian (OT)	803,447	800,000	810,000	810,000
Work Study Students	6,299	14,000	14,000	14,000
Salary Reserve	-	44,018	34,018	34,018
Total Other Salaries & Wages	\$ 1,128,659	\$ 1,158,018	\$ 1,158,018	\$ 1,158,018
Position Salaries				
Total Professional Salaries	\$ 1,332,513	\$ 1,446,657	\$ 1,392,220	\$ 1,386,135
Total Support Salaries	\$ 24,789,391	\$ 26,111,548	\$ 26,752,640	\$ 26,444,918
Vacancy Adjustment	\$ -	\$ (500,000)	\$ (400,000)	\$ (400,000)
Total Position Salaries	\$ 26,121,904	\$ 27,058,205	\$ 27,744,860	\$ 27,431,053
Total Salaries & Wages	\$ 27,250,563	\$ 28,216,223	\$ 28,902,878	\$ 28,589,071
<i>Contracted Services</i>				
Physical Examinations	\$ 31,086	\$ 25,000	\$ 25,000	\$ 25,000
Contracted Labor	951	-	1,000	1,000
Other Contracted Services	-	48,560	48,497	48,497
Contracted Services	112,108	5,000	5,000	5,000
Garbage Collection	487,891	596,000	595,000	595,000
Machine Rental - Other	480	-	-	-
Exterminating Service	9,592	11,500	11,500	11,500
Repairs to Equipment	10,818	12,000	12,000	12,000
Maintenance & Service Agreements	4,625	5,900	5,900	5,900
Water Testing & Supplies	13,770	35,000	35,000	35,000
Hazardous Waste Removal	32,871	40,000	40,000	40,000
Other Contracted Services	32,240	40,000	295,000	295,000
Total Contracted Services	\$ 736,432	\$ 818,960	\$ 1,073,897	\$ 1,073,897

Operations

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<u>Expenditures:</u>				
<u>Supplies & Materials</u>				
Awards	\$ 5,400	\$ -	\$ 5,000	\$ 5,000
Vehicle - Fuel	48,120	66,700	66,700	66,700
Equipment Repair Parts	107,213	93,000	93,000	93,000
Supplies - Custodial	1,607,070	1,533,900	1,533,900	1,533,900
Supplies - Energy Conservation	80,589	80,000	80,000	80,000
Office Supplies	15,923	12,000	12,000	12,000
Tires and Auto Parts	29,483	30,500	30,500	30,500
Safety Programs & Supplies	16,908	11,120	11,120	11,120
Shades & Drapes	22,937	28,500	28,500	28,500
Uniforms & Shoes	23,616	40,000	40,000	40,000
Software - Computer	14,881	14,400	14,400	14,400
Sensitive Items	60,109	131,500	129,150	129,150
Other Materials and Supplies	-	50,000	50,000	50,000
Total Supplies & Materials	\$ 2,032,249	\$ 2,091,620	\$ 2,094,270	\$ 2,094,270
<u>Other Costs</u>				
Professional Development	\$ 70	\$ 200	\$ 200	\$ 200
Heating of Buildings	4,392,955	5,513,000	5,263,000	5,263,000
Light and Power	15,184,728	19,000,000	18,740,000	18,740,000
Subscriptions/Dues	1,966	3,500	2,960	2,960
Training Program	8,469	13,000	13,450	13,450
Mileage - Unit III	8,514	14,000	13,000	13,000
Rental - Facility	-	500	500	500
Water and Sewerage	1,505,096	1,520,000	1,520,000	1,520,000
Other Charges	-	189,560	100,000	100,000
Insurance - Boiler	31,819	33,850	33,850	33,850
Insurance - Property	889,948	825,000	925,000	925,000
Total Other Costs	\$ 22,023,565	\$ 27,112,610	\$ 26,611,960	\$ 26,611,960
<u>Equipment</u>				
Equipment	\$ 54,053	\$ 15,500	\$ 15,500	\$ 15,500
Equipment-Replacement	38,099	70,500	70,500	70,500
Total Equipment	\$ 92,152	\$ 86,000	\$ 86,000	\$ 86,000
Total for: Operations	\$ 52,134,961	\$ 58,325,413	\$ 58,769,005	\$ 58,455,198

Logistics Support

Budget Accountability:

Amanda Bragg,
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.

FY18 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.

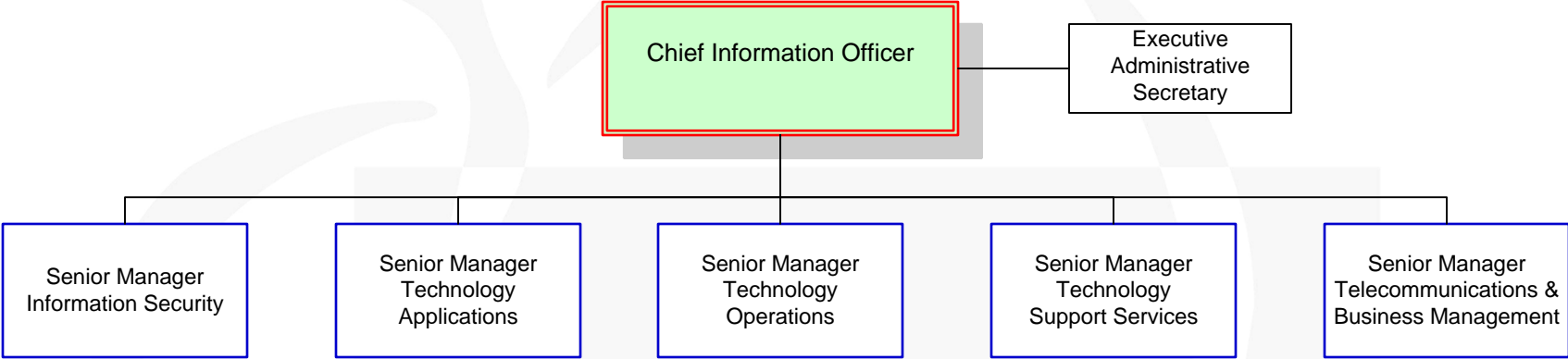
Equipment: Large equipment purchases such as vehicles or equipment.

Logistics Support

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<i>Positions:</i>				
Senior Manager	1.00	1.00	1.00	-
Program Manager	4.00	4.00	4.00	5.00
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	7.00	7.00
Mechanic or Helper	3.00	3.00	3.00	3.00
Equipment Repairmen	3.00	3.00	4.00	4.00
Total Support Positions	26.00	26.00	26.00	26.00
Total Positions	32.00	32.00	32.00	32.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Operation Staff (Temp Overage)	\$ 68,019	\$ 68,000	\$ 68,000	\$ 68,000
Warehouse Worker OT	22,703	6,500	6,500	6,500
Work Study Students	21,108	17,600	17,600	17,600
Total Other Salaries & Wages	\$ 111,830	\$ 92,100	\$ 92,100	\$ 92,100
Position Salaries				
Total Professional Salaries	\$ 500,507	\$ 504,543	\$ 533,879	\$ 529,425
Total Support Salaries	\$ 1,338,757	\$ 1,401,388	\$ 1,412,840	\$ 1,383,493
Total Position Salaries	\$ 1,839,264	\$ 1,905,931	\$ 1,946,719	\$ 1,912,918
Total Salaries & Wages	\$ 1,951,094	\$ 1,998,031	\$ 2,038,819	\$ 2,005,018
<u>Contracted Services</u>				
Contracted Labor	\$ 20,427	\$ 15,000	\$ 15,000	\$ 15,000
Contracted Services	1,135	1,500	1,500	1,500
Machine Rental-Dupl & Postage	24,565	24,600	24,600	24,600
Repairs to Equipment	14,209	13,100	13,100	13,100
Maintenance & Service Agreements	2,562	3,500	3,500	3,500
Total Contracted Services	\$ 62,898	\$ 57,700	\$ 57,700	\$ 57,700
<u>Supplies & Materials</u>				
Vehicle - Fuel	\$ 73,433	\$ 80,000	\$ 80,000	\$ 80,000
Equipment Repair Parts	10,620	11,000	11,000	11,000
Supplies-Warehouse	27,018	20,750	20,750	20,750
Postage	227,573	234,300	234,300	234,300
Office Supplies	1,364	1,500	1,500	1,500
Tires and Auto Parts	14,672	14,700	14,700	14,700
Uniforms & Shoes	1,786	1,100	1,100	1,100
Total Supplies & Materials	\$ 356,466	\$ 363,350	\$ 363,350	\$ 363,350
<u>Other Costs</u>				
Subscriptions/Dues	\$ 155	\$ 300	\$ 300	\$ 300
Training Program	480	500	950	950
Total Other Costs	\$ 635	\$ 800	\$ 1,250	\$ 1,250
<u>Equipment</u>				
Equipment	\$ -	\$ -	\$ 45,000	\$ -
Equipment-Replacement	40,708	-	-	-
Total Equipment	\$ 40,708	\$ -	\$ 45,000	\$ -
Total for: Logistics Support	\$ 2,411,801	\$ 2,419,881	\$ 2,506,119	\$ 2,427,318



Technology





Summary Technology

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Positions:				
Professional Positions	69.00	70.00	70.00	70.00
Support Positions	76.50	78.50	79.50	78.50
Total Positions:	<u>145.50</u>	<u>148.50</u>	<u>149.50</u>	<u>148.50</u>
Budget by Object:				
Salaries and Wages	\$ 10,135,500	\$ 10,646,212	\$ 11,212,326	\$ 10,958,922
Contracted Services	11,936,087	11,869,843	12,078,216	12,048,116
Supplies & Materials	3,392,725	2,703,520	2,692,485	2,640,235
Other Costs	3,181,062	3,652,871	5,076,133	5,072,533
Equipment	1,089,663	186,000	736,000	186,000
Total by Object:	<u>\$ 29,735,037</u>	<u>\$ 29,058,446</u>	<u>\$ 31,795,160</u>	<u>\$ 30,905,806</u>
Area/Department:				
Technology	\$ 26,672,530	\$ 26,030,338	\$ 28,627,073	\$ 27,866,999
Telecommunications & Business Management	3,062,507	3,028,108	3,168,087	3,038,807
Total by Area/Department:	<u>\$ 29,735,037</u>	<u>\$ 29,058,446</u>	<u>\$ 31,795,160</u>	<u>\$ 30,905,806</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.

FY18 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Positions:				
Chief Officer	1.00	1.00	1.00	1.00
Senior Manager	4.00	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	64.00	65.00	65.00	65.00
Secretary or Clerk	3.00	3.00	3.00	3.00
Computer Lab Technician	68.50	70.50	70.50	70.50
Total Support Positions	71.50	73.50	73.50	73.50
Total Positions	135.50	138.50	138.50	138.50
Expenditures:				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Secretary or Clerk (OT)	\$ 20,138	\$ 29,000	\$ 29,000	\$ 29,000
Computer Lab Tech - Temp	59,660	25,000	60,000	60,000
Computer Lab Tech - Summer	190,813	151,100	210,000	210,000
Total Other Salaries & Wages	\$ 270,611	\$ 205,100	\$ 299,000	\$ 299,000
Position Salaries				
Total Professional Salaries	\$ 6,046,422	\$ 6,436,783	\$ 6,677,502	\$ 6,625,327
Total Support Salaries	\$ 3,085,976	\$ 3,313,584	\$ 3,460,512	\$ 3,336,463
Vacancy Adjustment	\$ -	\$ (65,000)	\$ (65,000)	\$ (65,000)
Total Position Salaries	\$ 9,132,398	\$ 9,685,367	\$ 10,073,014	\$ 9,896,790
Total Salaries & Wages	\$ 9,403,009	\$ 9,890,467	\$ 10,372,014	\$ 10,195,790
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
Contracted Labor	400,200	50,000	50,000	50,000
Other Contracted Services	-	-	50,902	50,902
Contracted Services	276,367	269,600	215,000	215,000
Machine Rental - DP	35,752	54,600	26,556	26,556
Machine Rental - Other	10,693,455	10,865,927	10,982,963	10,954,863
Maintenance & Service Agreements	447,747	515,666	646,745	646,745
Special Training	17,566	49,050	39,050	39,050
Total Contracted Services	\$ 11,936,087	\$ 11,869,843	\$ 12,076,216	\$ 12,048,116
<u>Supplies & Materials</u>				
D P Supplies & Materials	\$ 66,370	\$ 90,435	\$ 80,435	\$ 80,435
Equipment Repair Parts	41,438	50,000	50,000	50,000
Office Supplies	-	250	250	250
Software - Computer	2,060,240	2,179,900	2,165,300	2,159,550
Software-Tablet Related Apps	10,000	5,000	5,000	5,000
Facilities Modifications	103,699	100,000	100,000	100,000
Sensitive Items	1,088,170	150,435	145,000	145,000
Other Materials and Supplies	-	77,500	50,000	50,000
Total Supplies & Materials	\$ 3,369,917	\$ 2,653,520	\$ 2,595,985	\$ 2,590,235
<u>Other Costs</u>				
Communications	\$ 1,177,310	\$ 1,453,308	\$ 2,903,308	\$ 2,903,308
Mileage - Unit IV	10,031	9,500	10,050	10,050
Mileage - Unit V	31,569	34,900	33,000	33,000
Mileage - Unit VI	163	2,900	500	500
Other Charges	-	79,900	50,000	50,000
Total Other Costs	\$ 1,219,073	\$ 1,580,508	\$ 2,996,858	\$ 2,996,858

Technology

General Funds		Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<i>Expenditures:</i>					
<u>Equipment</u>					
Equipment		\$ 744,444	\$ 36,000	\$ 586,000	\$ 36,000
	Total Equipment	\$ 744,444	\$ 36,000	\$ 586,000	\$ 36,000
Total for: Technology		<u>\$ 26,672,530</u>	<u>\$ 26,030,338</u>	<u>\$ 28,627,073</u>	<u>\$ 27,866,999</u>

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.

FY18 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: None requested.

Contracted Services: None requested.

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

Other 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.

Telecommunications & Business Management

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<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	5.00	4.00
Total Support Positions	5.00	5.00	6.00	5.00
Total Positions	10.00	10.00	11.00	10.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Position Salaries				
Total Professional Salaries	\$ 420,009	\$ 432,993	\$ 445,964	\$ 440,432
Total Support Salaries	\$ 312,482	\$ 322,752	\$ 394,348	\$ 322,700
Total Position Salaries	\$ 732,491	\$ 755,745	\$ 840,312	\$ 763,132
Total Salaries & Wages	\$ 732,491	\$ 755,745	\$ 840,312	\$ 763,132
<u>Contracted Services</u>				
Repairs to Equipment	\$ -	\$ -	\$ 2,000	\$ -
Total Contracted Services	\$ -	\$ -	\$ 2,000	\$ -
<u>Supplies & Materials</u>				
Facilities Modifications	\$ 2,839	\$ 30,000	\$ 30,000	\$ 30,000
Telephone Supplies	19,969	20,000	20,000	20,000
Parts/Supplies Other	-	-	21,500	-
Sensitive Items	-	-	25,000	-
Total Supplies & Materials	\$ 22,808	\$ 50,000	\$ 96,500	\$ 50,000
<u>Other Costs</u>				
Communications	\$ 1,961,989	\$ 2,072,363	\$ 2,079,275	\$ 2,075,675
Total Other Costs	\$ 1,961,989	\$ 2,072,363	\$ 2,079,275	\$ 2,075,675
<u>Equipment</u>				
Equipment-New-Telephone	\$ 345,219	\$ 150,000	\$ 150,000	\$ 150,000
Total Equipment	\$ 345,219	\$ 150,000	\$ 150,000	\$ 150,000
Total for:				
Telecommunications & Business Management	\$ 3,062,507	\$ 3,028,108	\$ 3,168,087	\$ 3,038,807



Summary Grant Programs

Grant Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Positions:				
Professional Positions	252.40	249.90	258.50	258.50
Support Positions	174.30	176.70	171.80	171.80
Total Positions:	<u>426.70</u>	<u>426.60</u>	<u>430.30</u>	<u>430.30</u>
Budget by Object:				
Salaries and Wages	\$ 23,864,403	\$ 24,125,600	\$ 25,717,500	\$ 25,717,500
Contracted Services	1,199,674	1,292,500	771,100	771,100
Supplies & Materials	2,056,455	1,300,100	1,317,800	1,317,800
Other Costs	10,964,878	21,197,100	12,343,900	33,643,900
Equipment	85,647	60,000	177,000	177,000
Total by Object:	<u>\$ 38,171,057</u>	<u>\$ 47,975,300</u>	<u>\$ 40,327,300</u>	<u>\$ 61,627,300</u>
Area/Department:				
Grant Programs	\$ 38,171,057	\$ 47,975,300	\$ 40,327,300	\$ 61,627,300
Total by Area/Department:	<u>\$ 38,171,057</u>	<u>\$ 47,975,300</u>	<u>\$ 40,327,300</u>	<u>\$ 61,627,300</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.

FY18 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Positions:				
Senior Manager	-	0.50	0.50	0.50
Assistant Principal	1.50	1.50	1.50	1.50
Coordinator	1.00	1.00	1.00	1.00
Program Manager	2.20	2.20	3.20	3.20
School Counselor	1.00	1.00	0.50	0.50
Psychologist	6.60	6.30	5.40	5.40
Social Worker	2.30	2.30	3.30	3.30
Teacher	220.10	220.10	226.90	226.90
Specialist	14.90	12.10	13.40	13.40
Therapist OT/PT	2.90	2.90	2.90	2.90
Total Professional Positions	252.40	249.90	258.50	258.50
Instructional Asst	137.00	139.50	134.00	134.00
Permanent Substitutes	2.00	2.00	3.00	3.00
Technician	20.50	21.00	21.00	21.00
Secretary or Clerk	14.80	14.20	13.80	13.80
Total Support Positions	174.30	176.70	171.80	171.80
Total Positions	426.70	426.60	430.30	430.30
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Extra Curricular Pay	\$ 31,537	\$ -	\$ -	\$ -
Instructional Asst - PT/Summer	1,210,656	1,429,300	1,869,800	1,869,800
Instructional Asst Overtime	756	-	-	-
Substitute (Daily)	346,907	373,900	448,000	448,000
Teacher Stipends-School Year	1,227,467	779,500	803,900	803,900
Teaching Staff (Full-Time) SRI	436,638	178,000	372,100	372,100
Teaching Staff (P/T) Temp Over	38,997	38,800	61,500	61,500
Specialist - Temporary	86,111	-	20,000	20,000
Stipends-State Reimbursed	40,000	-	-	-
Teacher Stipends-Summer	19,802	15,000	15,000	15,000
Therapist OT/PT Overtime	21,235	-	-	-
Technician Overtime	198,229	105,000	209,200	209,200
Cafeteria Workers Addl Comp	2,100	-	-	-
Custodian (OT)	5,197	9,700	16,000	16,000
Secretary or Clerk - Temporary	9,059	-	-	-
Secretary or Clerk (OT)	107,190	40,000	35,000	35,000
Computer Lab Tech - Temp	10,613	-	-	-
Total Other Salaries & Wages	\$ 3,792,494	\$ 2,969,200	\$ 3,850,500	\$ 3,850,500
Position Salaries				
Total Professional Salaries	\$ 15,365,252	\$ 16,220,800	\$ 17,055,800	\$ 17,055,800
Total Support Salaries	\$ 4,706,657	\$ 4,935,600	\$ 4,811,200	\$ 4,811,200
Total Position Salaries	\$ 20,071,909	\$ 21,156,400	\$ 21,867,000	\$ 21,867,000
Total Salaries & Wages	\$ 23,864,403	\$ 24,125,600	\$ 25,717,500	\$ 25,717,500

Grant Programs

Grant Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 182,680	\$ 76,400	\$ 86,800	\$ 86,800
Bus Contractors - Field Trips	1,149	-	-	-
Consulting Fees - Educational	557,553	527,100	494,300	494,300
Parents/Students-Summer Help	20,972	-	-	-
Staff Development Instructors	228,198	-	-	-
Consulting Services - Mgmt	-	109,000	113,000	113,000
Contracted Labor	205,987	80,000	77,000	77,000
Machine Rental-Dupl & Postage	923	-	-	-
Tuition Paid Non-Pub Day	-	500,000	-	-
Other Contracted Services	2,212	-	-	-
Total Contracted Services	\$ 1,199,674	\$ 1,292,500	\$ 771,100	\$ 771,100
<u>Supplies & Materials</u>				
Supplies - Community Events	\$ 55,361	\$ -	\$ -	\$ -
Food Supplies	2,027	-	-	-
Materials of Instruction	1,410,895	1,177,800	1,191,600	1,191,600
Teacher Classroom Funds	283,821	-	-	-
Postage	3,153	-	-	-
Office Supplies	16,034	12,300	16,200	16,200
Testing Supplies & Materials	4,407	-	-	-
Text Books and Source Books	11,938	-	-	-
Safety Programs & Supplies	2,351	20,000	20,000	20,000
Other Supplies and Materials	38,727	-	-	-
Software - Computer	5,000	50,000	50,000	50,000
Sensitive Items	222,741	40,000	40,000	40,000
Total Supplies & Materials	\$ 2,056,455	\$ 1,300,100	\$ 1,317,800	\$ 1,317,800
<u>Other Costs</u>				
Tuition Allowance	\$ 1,750	\$ -	\$ -	\$ -
Professional Development	457,597	410,200	447,900	447,900
Communications	19,189	20,000	18,000	18,000
Subscriptions/Dues	328	-	-	-
Mileage - Unit I	6,225	-	-	-
Mileage - Unit IV	51	-	-	-
Mileage - Unit V	5,999	-	1,000	1,000
Other Miscellaneous Charges	20,246	-	-	-
Administrative Cost	931,110	920,000	996,600	996,600
Insurance-Workers Compensation	269,727	270,400	290,900	290,900
Employee Health Insurance	4,365,650	14,361,300	5,156,800	26,456,800
Retirement Fund Contributions	2,970,333	3,269,700	3,350,900	3,350,900
Pension Administrative Fee	60,120	57,400	67,700	67,700
Social Security Contributions	1,819,262	1,846,000	1,970,200	1,970,200
Unemployment Insurance	37,291	42,100	43,900	43,900
Total Other Costs	\$ 10,964,878	\$ 21,197,100	\$ 12,343,900	\$ 33,643,900
<u>Equipment</u>				
Equipment	\$ 85,647	\$ 60,000	\$ 177,000	\$ 177,000
Total Equipment	\$ 85,647	\$ 60,000	\$ 177,000	\$ 177,000
Total for: Grant Programs	\$ 38,171,057	\$ 47,975,300	\$ 40,327,300	\$ 61,627,300

Internal Service Fund for Health Care

Budget Accountability:

Jessica Cuches, Esq.,
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.

FY18 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<i>Expenditures:</i>				
<u>Other Costs</u>				
Non-Employer Health Care Contributions	\$ 47,236,643	\$ 40,197,100	\$ 33,681,200	\$ 26,181,200
Total Other Costs	\$ 47,236,643	\$ 40,197,100	\$ 33,681,200	\$ 26,181,200
Total for:				
Internal Service Fund for Health Care	<u>\$ 47,236,643</u>	<u>\$ 40,197,100</u>	<u>\$ 33,681,200</u>	<u>\$ 26,181,200</u>

Estimated Fund Balance Summary Internal Service Fund for Health Care

	Actual Revenue FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Beginning Fund Balance	\$ 30,557,889	\$ 9,895,728	\$ 951,128	\$ 951,128
Revenue:				
Board Contribution	\$ 123,358,315	\$ 118,967,900	\$ 149,927,640	\$ 133,171,600
County Non-Recurring	-	10,000,000	-	21,300,000
Employee Contribution	13,934,539	14,385,000	15,576,170	8,076,170
Retiree Contribution	13,735,943	15,330,000	15,533,900	15,533,900
Federal Government Subsidy	1,363,448	1,500,000	1,600,000	1,600,000
Other	9,350	37,500	20,002	20,002
	\$ 152,401,595	\$ 160,220,400	\$ 182,657,712	\$ 179,701,672
Expenditures:				
Claims Expenses	\$ 169,559,093	\$ 168,365,000	\$ 182,758,840	\$ 179,802,800
Operating Expenses	1,035,865	800,000	850,000	850,000
	\$ 170,594,958	\$ 169,165,000	\$ 183,608,840	\$ 180,652,800
Ending Fund Balance	\$ 12,364,526	\$ 951,128	\$ -	\$ -

**Fund Balance Covered Months
of Claims**

0.88

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.

FY18 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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<u>Expenditures:</u>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Cafeteria Workers Substitutes	\$ 347,419	\$ 700,000	\$ 700,000	\$ 700,000
Total Other Salaries & Wages	\$ 347,419	\$ 700,000	\$ 700,000	\$ 700,000
Position Salaries				
Total Support Salaries	\$ 7,952,242	\$ 7,675,000	\$ 8,530,300	\$ 8,530,300
Total Position Salaries	\$ 7,952,242	\$ 7,675,000	\$ 8,530,300	\$ 8,530,300
Total Salaries & Wages	\$ 8,299,661	\$ 8,375,000	\$ 9,230,300	\$ 9,230,300
<u>Contracted Services</u>				
Contracted Labor	\$ 794,468	\$ 1,100,000	\$ 1,270,400	\$ 1,270,400
Total Contracted Services	\$ 794,468	\$ 1,100,000	\$ 1,270,400	\$ 1,270,400
<u>Supplies & Materials</u>				
Food Supplies	\$ 746,306	\$ 800,000	\$ 930,000	\$ 930,000
Food	12,764,573	14,000,000	14,269,500	14,269,500
Total Supplies & Materials	\$ 13,510,879	\$ 14,800,000	\$ 15,199,500	\$ 15,199,500
<u>Other Costs</u>				
Other Charges	\$ 383,340	\$ 330,000	\$ 414,400	\$ 414,400
Insurance-Workers Compensation	92,763	93,800	103,400	103,400
Employee Health Insurance	3,776,951	4,097,900	4,279,300	4,279,300
Retirement Fund Contributions	605,234	712,600	687,500	687,500
Social Security Contributions	608,867	640,700	706,100	706,100
Unemployment Insurance	16,215	5,000	17,600	17,600
Total Other Costs	\$ 5,483,370	\$ 5,880,000	\$ 6,208,300	\$ 6,208,300
<u>Equipment</u>				
Equipment	\$ 479,418	\$ 900,000	\$ 1,655,000	\$ 1,655,000
Total Equipment	\$ 479,418	\$ 900,000	\$ 1,655,000	\$ 1,655,000
Total for:				
Food & Nutrition Services	\$ 28,567,796	\$ 31,055,000	\$ 33,563,500	\$ 33,563,500

Estimated Fund Balance Summary Food Service Fund

	Actual Revenue FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Beginning Fund Balance	\$ 5,420,821	\$ 4,250,000	\$ 7,110,380	\$ 7,110,380
Revenue:				
Sale of Food	\$ 10,753,513	\$ 10,900,000	\$ 11,200,000	\$ 11,200,000
Federal	18,198,406	18,600,000	20,773,500	20,773,500
State	1,214,492	1,430,000	1,465,000	1,465,000
Local	90,944	125,000	125,000	125,000
	\$ 30,257,355	\$ 31,055,000	\$ 33,563,500	\$ 33,563,500
Total Expenditures	\$ 28,567,796	\$ 31,055,000	\$ 33,563,500	\$ 33,563,500
Ending Fund Balance	\$ 7,110,380	\$ 4,250,000	\$ 7,110,380	\$ 7,110,380

Fund Balance:

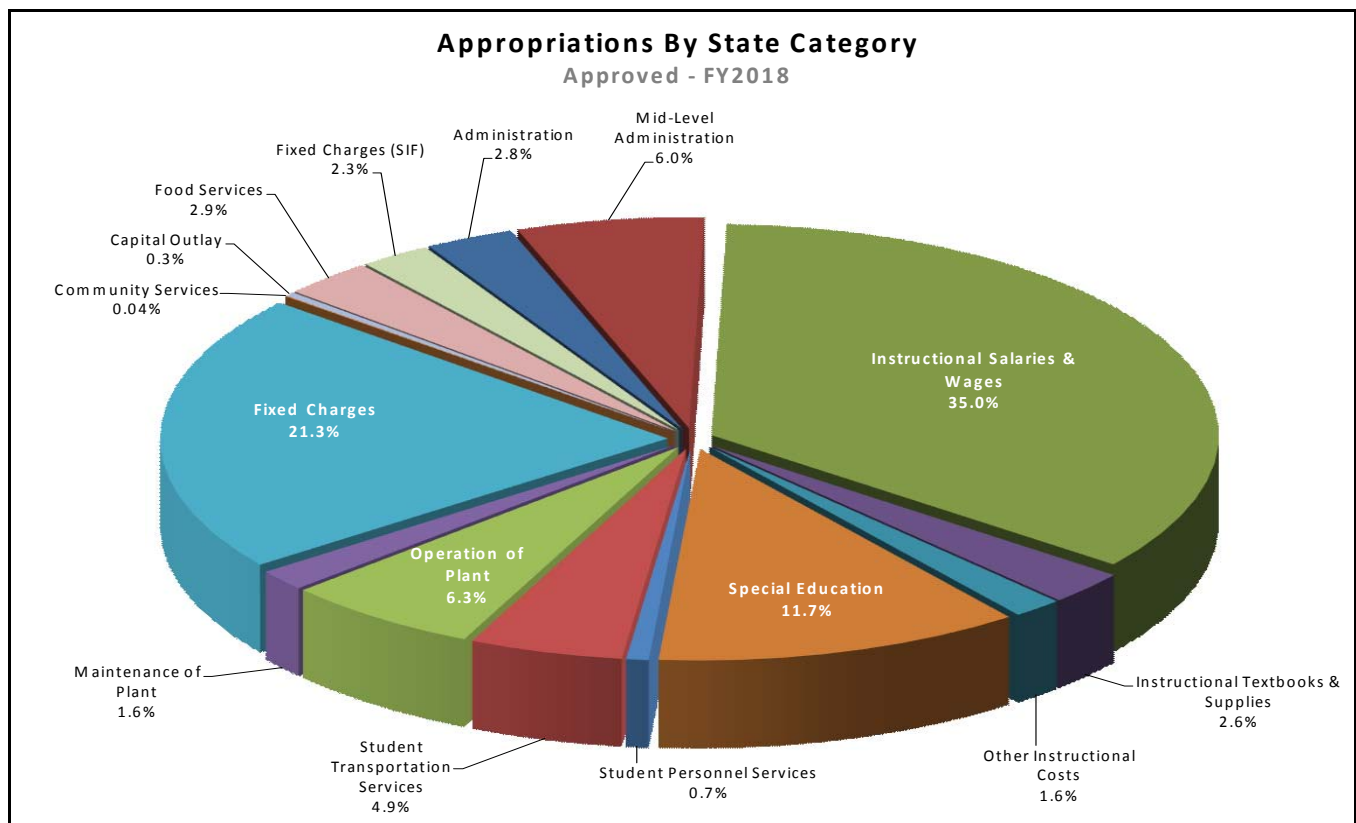
Months of Average Expenditures*	2.99	1.64	2.54	2.54
--	-------------	-------------	-------------	-------------

**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 FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY 2018
All Operating Funds				
Administration	\$ 29,097,945	\$ 30,957,200	\$ 33,561,272	\$ 32,692,500
Mid-Level Administration	64,978,718	68,164,600	70,541,760	68,826,200
Instructional Salaries and Wages	379,463,261	397,376,400	412,053,484	402,070,100
Instructional Textbooks/Supplies	31,397,334	29,358,100	29,685,130	29,456,900
Other Instructional Costs	18,195,898	17,278,800	18,248,000	18,211,900
Special Education	128,052,799	132,919,200	137,381,262	134,730,900
Student Personnel Services	7,400,010	7,743,700	8,698,837	8,226,200
Student Transportation Services	53,486,644	55,147,200	56,636,456	56,320,100
Operation of Plant	63,507,872	69,411,900	73,023,876	72,539,100
Maintenance of Plant	17,832,418	17,842,500	18,521,667	18,469,100
Fixed Charges	205,061,822	220,002,300	242,707,233	245,285,300
Community Services	416,675	503,000	444,600	444,600
Capital Outlay	3,306,720	3,673,500	3,702,629	3,674,600
Combined Funds	\$ 1,002,198,116	\$ 1,050,378,400	\$ 1,105,206,206	\$ 1,090,947,500
Food Services*	\$ 28,567,796	\$ 31,055,000	\$ 33,563,500	\$ 33,563,500
Food Services Fund	\$ 28,567,796	\$ 31,055,000	\$ 33,563,500	\$ 33,563,500
Fixed Charges (SIF)**	\$ 47,236,643	\$ 40,197,100	\$ 33,681,200	\$ 26,181,200
Health Care Fund	\$ 47,236,643	\$ 40,197,100	\$ 33,681,200	\$ 26,181,200
All Operating Funds	\$ 1,078,002,555	\$ 1,121,630,500	\$ 1,172,450,906	\$ 1,150,692,200



* 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 FY2016	Adopted Budget FY2017	Board Request FY2018	Approved Budget FY2018
Administration				
Superintendent	1.00	1.00	1.00	1.00
Deputy Superintendent	2.00	2.00	2.00	2.00
Chief Officer	2.00	2.00	2.00	2.00
Executive Director	3.00	3.00	3.00	3.00
Director	6.00	6.00	6.00	6.00
Staff Attorney	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Supervisor	2.00	2.00	2.00	2.00
Administrator	3.00	3.00	3.00	3.00
Senior Manager	15.00	15.00	16.00	16.00
Investigator	2.00	2.00	1.00	1.00
Program Manager	8.00	7.00	7.00	7.00
Accountant/Auditor	10.00	10.00	11.00	11.00
Analyst - Budget	4.00	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	5.00	5.00	5.00
Teacher	1.00	1.00	1.00	1.00
Specialist	37.00	39.00	40.00	40.00
Support Specialist	8.00	10.00	10.00	10.00
Assistant Manager	-	-	1.00	1.00
Professional Positions	181.00	185.00	188.00	188.00
Secretary to Superintendent	-	-	-	-
Technician	21.30	22.30	23.30	23.30
Printer	6.00	7.00	6.00	6.00
Secretary or Clerk	36.00	36.00	39.00	37.00
Support Positions	63.30	65.30	68.30	66.30
Total Positions: Administration	244.30	250.30	256.30	254.30
Mid-Level Administration				
Associate Superintendent	1.00	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	10.00	11.00	11.00	11.00
Senior Manager	5.00	7.00	6.80	7.80
Principal	113.50	114.50	114.50	114.50
Assistant Principal	155.00	157.00	162.00	157.00
Coordinator	25.00	26.00	26.00	25.00
Program Manager	14.00	14.00	15.00	15.00
Administrative Trainee	3.00	-	-	-
Business Manager	13.00	12.00	12.00	12.00
Specialist	3.50	4.10	6.40	6.40
Support Specialist	1.00	1.00	1.00	1.00
Professional Positions	354.00	357.60	365.60	360.60
Technician	5.60	5.60	7.60	7.60
Secretary or Clerk	455.00	466.40	463.50	463.50
Support Positions	460.60	472.00	471.00	471.00
Total Positions: Mid-Level Administration	814.60	829.60	836.60	831.60

Positions by State Category

Combined Funds	Actual Expenditures FY2016	Adopted Budget FY2017	Board Request FY2018	Approved Budget FY2018
Instructional Salaries and Wages				
School Counselor	212.20	212.70	215.60	212.20
Psychologist	65.20	66.30	69.40	65.40
Teacher	4,873.90	4,994.30	5,076.70	5,004.20
Specialist	11.60	7.00	9.00	14.10
Support Specialist	1.60	2.00	1.00	1.00
Professional Positions	5,164.50	5,282.30	5,371.70	5,296.90
Instructional Asst	399.60	386.00	380.00	376.00
Permanent Substitutes	51.00	54.00	52.00	52.00
Secretary or Clerk	-	-	-	-
Computer Lab Technician	68.50	70.50	70.50	70.50
Support Positions	519.10	510.50	502.50	498.50
Total Positions: Instructional Salaries and Wages	5,683.50	5,792.80	5,874.20	5,795.40
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	9.00	8.00
Coordinator	4.00	4.00	4.00	4.00
Program Manager	9.00	9.00	9.00	9.00
Psychologist	1.30	-	-	-
Social Worker	0.30	0.30	0.70	0.70
Teacher	985.70	1,008.30	1,012.60	1,004.00
Specialist	17.90	17.70	18.30	18.30
Therapist OT/PT	62.40	64.40	67.00	65.40
Professional Positions	1,093.00	1,116.20	1,125.10	1,113.90
Instructional Asst	409.60	412.40	416.90	412.90
Permanent Substitutes	3.00	3.00	3.00	3.00
Technician	61.00	61.50	67.50	61.50
Aide - Occupational/Physical	1.40	1.40	1.40	1.40
Secretary or Clerk	51.40	50.80	51.40	51.40
Computer Lab Technician	1.00	1.00	1.00	1.00
Support Positions	527.30	530.10	541.20	531.20
Total Positions: Special Education	1,620.40	1,646.30	1,666.30	1,645.10
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	30.00	31.00	31.00	31.00
Social Worker	23.30	21.50	23.90	22.10
Specialist	16.00	19.00	21.00	19.00
Support Specialist	-	-	4.00	-
Professional Positions	75.30	77.50	85.90	78.10
Secretary or Clerk	5.00	5.00	5.00	5.00
Support Positions	5.00	5.00	5.00	5.00
Total Positions: Pupil Personnel Services	80.30	82.50	90.90	83.10

Positions by State Category

Combined Funds	Actual Expenditures FY2016	Adopted Budget FY2017	Board Request FY2018	Approved Budget FY2018
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	3.00
Specialist	5.00	6.00	6.00	6.00
Foreman	1.00	1.00	1.00	-
Professional Positions	16.00	17.00	17.00	17.00
Bus Aide	48.50	46.00	46.00	46.00
Bus Driver	57.20	58.00	58.00	58.00
Bus Driver - Lead	2.00	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	122.80	122.00	122.00	122.00
Total Positions: Transportation	138.80	139.00	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	-
Program Manager	12.00	12.00	12.00	13.00
Project Manager	1.00	1.00	1.00	-
Specialist	5.00	6.00	7.00	8.00
Support Specialist	3.00	4.00	3.00	3.00
Foreman	1.00	1.00	1.00	1.00
Professional Positions	29.00	31.00	31.00	31.00
Technician	1.00	1.00	1.00	2.00
Custodian	711.30	727.50	727.50	727.50
Mail Clerk - Messenger	3.00	3.00	3.00	3.00
Secretary or Clerk	9.00	11.00	11.00	10.00
Truck Driver	3.00	3.00	3.00	3.00
Warehouse Worker	9.00	9.00	8.00	8.00
Equipment Repairmen	7.00	7.00	9.00	8.00
Support Positions	743.30	761.50	762.50	761.50
Total Positions: Operation of Plant	772.30	792.50	793.50	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	6.00	6.00	6.00	6.00
Maintenance Program Manager	5.00	5.00	5.00	5.00
Professional Positions	18.00	18.00	18.00	18.00
Technician	-	-	-	1.00
Maintenance Staff	117.00	119.00	119.00	119.00
Secretary or Clerk	3.00	3.00	3.00	2.00
Mechanic or Helper	3.00	3.00	3.00	3.00
Support Positions	123.00	125.00	125.00	125.00
Total Positions: Maintenance of Plant	141.00	143.00	143.00	143.00

Positions by State Category

Combined Funds	Actual Expenditures FY2016	Adopted Budget FY2017	Board Request FY2018	Approved Budget FY2018
Community Services				
Specialist	3.80	4.80	5.00	5.00
Professional Positions	3.80	4.80	5.00	5.00
Total Positions: Community Services	3.80	4.80	5.00	5.00
Capital Outlay				
Director	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00
Senior Manager	2.00	2.00	2.00	2.00
Program Manager	3.00	3.00	3.00	3.00
Business Manager	1.00	1.00	1.00	-
Project Manager	9.00	9.00	9.00	9.00
Architect	2.00	2.00	2.00	3.00
Engineer	1.00	1.00	1.00	1.00
Construction Representative	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00
Specialist	6.00	6.00	6.00	6.00
Professional Positions	31.00	31.00	31.00	31.00
Technician	-	-	-	4.00
Secretary or Clerk	7.00	7.00	7.00	3.00
Support Positions	7.00	7.00	7.00	7.00
Total Positions: Capital Outlay	38.00	38.00	38.00	38.00
Total Positions - Combined Funds	9,536.90	9,718.70	9,842.80	9,727.00



Administration

Combined Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Positions				
Superintendent	1.00	1.00	1.00	1.00
Deputy Superintendent	2.00	2.00	2.00	2.00
Chief Officer	2.00	2.00	2.00	2.00
Executive Director	3.00	3.00	3.00	3.00
Director	6.00	6.00	6.00	6.00
Staff Attorney	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Supervisor	2.00	2.00	2.00	2.00
Administrator	3.00	3.00	3.00	3.00
Senior Manager	15.00	15.00	16.00	16.00
Investigator	2.00	2.00	1.00	1.00
Program Manager	8.00	7.00	7.00	7.00
Accountant/Auditor	10.00	10.00	11.00	11.00
Analyst - Budget	4.00	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	5.00	5.00	5.00
Teacher	1.00	1.00	1.00	1.00
Specialist	37.00	39.00	40.00	40.00
Support Specialist	8.00	10.00	10.00	10.00
Assistant Manager	-	-	1.00	1.00
Total Professional Positions	181.00	185.00	188.00	188.00
Technician	21.30	22.30	23.30	23.30
Printer	6.00	7.00	6.00	6.00
Secretary or Clerk	36.00	36.00	39.00	37.00
Total Support Positions	63.30	65.30	68.30	66.30
Total Positions	244.30	250.30	256.30	254.30
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 17,541,643	\$ 18,610,400	\$ 19,233,557	\$ 19,134,444
Total Support Salaries	\$ 3,557,988	\$ 3,965,272	\$ 4,219,155	\$ 3,999,496
Teacher Stipends-School Year	\$ 100	\$ 5,000	\$ 5,000	\$ 5,000
Specialist - Temporary	8,465	15,250	-	-
Attendance Incentive Unit III	725	1,000	1,000	1,000
Board Members Compensation	49,731	50,000	50,000	50,000
Cafeteria Workers Addl Comp	2,100	-	-	-
Printer Overtime	24,962	20,000	20,000	20,000
Secretary or Clerk - Temporary	37,043	35,220	29,820	29,820
Secretary or Clerk - Temp/Over	341,037	235,350	279,350	279,350
Secretary or Clerk (OT)	22,452	31,250	30,500	30,500
Salary Reserve	-	100,029	90,029	90,029
Total Other Salaries and Wages	\$ 486,615	\$ 493,099	\$ 505,699	\$ 505,699
Vacancy Adjustment	-	(258,000)	(100,000)	(100,000)
Total Turnover	\$ -	\$ (258,000)	\$ (100,000)	\$ (100,000)
Total Salaries and Wages	\$ 21,586,246	\$ 22,810,771	\$ 23,858,411	\$ 23,539,639

Administration

Combined Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Expenditures				
Contracted Services				
Advertising	\$ 27,747	\$ 35,800	\$ 35,800	\$ 35,800
Audit Fees	102,973	115,000	115,000	115,000
Consulting Fees - Educational	72,206	78,500	93,750	93,750
Consulting Services - Mgmt	405,296	158,000	219,000	219,000
Contracted Labor	6,000	6,000	6,000	6,000
Other Contracted Services	-	-	50,902	50,902
Contracted Services	276,830	361,750	255,650	255,650
Legal Fees	273,988	392,000	389,000	389,000
Translation Services	12,695	5,000	5,000	5,000
Immigration Filing Fees	7,435	10,000	10,000	10,000
Machine Rental - DP	35,752	54,600	26,556	26,556
Machine Rental - Other	183,747	183,350	224,850	224,850
Negotiation Expense	6,148	2,000	2,000	2,000
Print Services-O/S Contracts	90,140	40,000	40,000	40,000
Repairs to Equipment	8,149	12,300	12,000	12,000
Maintenance & Service Agreements	542,933	386,894	429,893	429,893
Legal Fees - Hearing Officer	47,160	65,000	63,000	63,000
Web Services	36,601	2,300	4,300	4,300
Special Training	19,899	52,300	42,050	42,050
Substance Abuse Screenings	1,121	2,800	2,800	2,800
Contracted Services - Charter/Contract	1,699,642	1,398,800	2,174,300	2,174,300
Total Contracted Services	\$ 3,856,462	\$ 3,362,394	\$ 4,201,851	\$ 4,201,851
Supplies & Materials				
Books & Periodicals	\$ 3,808	\$ 6,600	\$ 6,150	\$ 6,150
Awards	23,359	15,000	15,000	15,000
D P Supplies & Materials	66,370	90,435	80,435	80,435
Food Supplies	7,039	5,000	8,000	8,000
Print & Publication Supplies	26,993	40,340	40,340	40,340
Supplies - Paper	25,500	25,500	25,500	25,500
Office Supplies	94,167	124,585	116,735	116,735
Testing Supplies & Materials	50,181	50,000	50,000	50,000
Safety Programs & Supplies	26,785	25,000	30,000	30,000
Software - Computer	179,678	308,546	325,396	325,396
HR/Financial Management Systems	1,698,827	1,650,550	1,610,550	1,610,550
Sensitive Items	77,739	69,894	61,459	61,459
Other Materials and Supplies	-	77,500	50,000	50,000
Total Supplies and Materials	\$ 2,280,446	\$ 2,488,950	\$ 2,419,565	\$ 2,419,565
Other Costs				
Board Members Allowance	\$ 32,066	\$ 41,100	\$ 41,100	\$ 41,100
Meetings	8,974	10,500	10,500	10,500
Professional Development	140,184	142,035	150,785	150,785
Community Activity Expense	7,352	5,000	5,000	5,000
Subscriptions/Dues	134,257	160,250	150,460	150,460
Personnel Recruitment	52,214	75,000	75,000	75,000
Training Program	39,426	51,800	49,300	49,300
Mileage - Unit II	-	400	200	200
Mileage - Unit IV	925	1,400	1,150	1,150
Mileage - Unit V	56,728	69,300	61,950	61,950
Mileage - Unit VI	17,134	16,900	17,900	17,900
Administrative Cost	(458,715)	(180,000)	(103,400)	(103,400)
Court Costs	20,000	20,000	20,000	20,000
Employee Background	168,557	150,000	200,000	200,000
Misc-Bank Srv Chgs,Etc	-	117,000	117,000	117,000
Other Charges	-	79,900	50,000	50,000
Other Charges - Charter/Contract	1,119,600	1,494,500	1,644,500	1,644,500
Total Other Costs	\$ 1,338,702	\$ 2,255,085	\$ 2,491,445	\$ 2,491,445

Administration

Combined Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
<i>Equipment</i>				
Equipment	\$ 36,089	\$ 30,000	\$ 580,000	\$ 30,000
Equipment-Specialized-New	-	10,000	10,000	10,000
Total Equipment	\$ 36,089	\$ 40,000	\$ 590,000	\$ 40,000
Total for:	\$ 29,097,945	\$ 30,957,200	\$ 33,561,272	\$ 32,692,500
Administration				

Mid-Level Administration

Combined Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Positions				
Associate Superintendent	1.00	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	10.00	11.00	11.00	11.00
Senior Manager	5.00	7.00	6.80	7.80
Principal	113.50	114.50	114.50	114.50
Assistant Principal	155.00	157.00	162.00	157.00
Coordinator	25.00	26.00	26.00	25.00
Program Manager	14.00	14.00	15.00	15.00
Administrative Trainee	3.00	-	-	-
Business Manager	13.00	12.00	12.00	12.00
Specialist	3.50	4.10	6.40	6.40
Support Specialist	1.00	1.00	1.00	1.00
Total Professional Positions	354.00	357.60	365.60	360.60
Technician	5.60	5.60	7.60	7.60
Secretary or Clerk	455.00	466.40	463.50	463.50
Total Support Positions	460.60	472.00	471.00	471.00
Total Positions	814.60	829.60	836.60	831.60
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 40,488,200	\$ 41,387,987	\$ 42,724,488	\$ 42,029,833
Total Support Salaries	\$ 18,219,543	\$ 19,517,621	\$ 20,247,395	\$ 19,227,740
Instructional Asst - PT/Summer	\$ 69	\$ -	\$ -	\$ -
Sabbatical Leave - Unit II	-	80,000	80,000	80,000
Asst Princ - Addtl Duty Day	10,031	-	-	-
Secretary - Addtl Duty Day	20,235	25,000	25,000	25,000
Specialist - Temporary	85,489	103,400	93,400	93,400
AMO Assignment Stipend Unit II	325,574	315,000	265,000	265,000
AMO Performance Bonus Unit II	-	475,000	-	-
NBC Stipend	-	10,000	10,000	10,000
Principal - Sub/Temp	1,249	1,000	-	-
Assistant Principal - Sub/Temp	181,078	150,000	160,000	160,000
Secretary or Clerk - Temporary	30,726	44,000	139,000	139,000
Secretary or Clerk - Temp/Over	106,427	40,111	68,361	68,361
Secretary or Clerk (OT)	232,850	190,500	203,140	203,140
Secretarial Substitutes	156,699	220,000	180,000	180,000
Salary Reserve	-	84,994	60,000	60,000
Salaries & Wages - Charter/Contract	1,244,927	1,348,400	1,748,400	1,748,400
Total Other Salaries and Wages	\$ 2,395,354	\$ 3,087,405	\$ 3,032,301	\$ 3,032,301
Vacancy Adjustment	-	(150,000)	(150,000)	(150,000)
Total Turnover	\$ -	\$ (150,000)	\$ (150,000)	\$ (150,000)
Total Salaries and Wages	\$ 61,103,097	\$ 63,843,013	\$ 65,854,184	\$ 64,139,874

Mid-Level Administration

Combined Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Expenditures				
Contracted Services				
Consulting Fees - Educational	\$ 92,723	\$ 152,040	\$ 153,240	\$ 153,240
Consulting Services - Mgmt	125,000	125,000	125,000	125,000
Other Contracted Services	-	75,000	65,000	65,000
Machine Rental - Other	99,134	99,135	99,135	99,135
Repairs to Equipment	-	6,485	6,485	6,485
Maintenance & Service Agreements	16,260	16,760	16,760	16,760
Special Training	37,742	20,000	32,000	32,000
Contracted Services - Charter/Contract	31,397	27,500	37,500	37,500
Total Contracted Services	\$ 402,256	\$ 521,920	\$ 535,120	\$ 535,120
Supplies & Materials				
Media Books & Materials	\$ 30,564	\$ 33,495	\$ 28,495	\$ 28,495
Materials of Instruction	3,343	3,900	7,000	7,000
Supplies - Paper	16,047	16,047	16,047	16,047
Office Supplies	753,534	815,157	819,622	819,372
Software - Computer	1,265,792	1,315,000	1,535,000	1,535,000
Sensitive Items	33,353	66,851	55,560	55,560
Other Materials and Supplies	-	1,000	1,035	1,035
Supplies & Materials - Charter/Contract	64,584	194,000	284,000	284,000
Total Supplies and Materials	\$ 2,167,217	\$ 2,445,450	\$ 2,746,759	\$ 2,746,509
Other Costs				
Meetings	\$ 8,683	\$ 9,100	\$ 2,500	\$ 2,500
Professional Development	190,197	229,205	297,535	296,535
Communications	767,334	703,308	703,308	703,308
Graduation Expense	47,618	69,600	69,600	69,600
Subscriptions/Dues	4,644	8,454	8,454	8,454
Mileage - Unit II	97,140	95,600	97,150	97,150
Mileage - Unit IV	63,413	68,700	63,000	63,000
Mileage - Unit V	17,061	23,600	16,500	16,500
Mileage - Unit VI	36,817	27,100	38,350	38,350
Other Miscellaneous Charges	17,532	-	-	-
Employee Background	771	1,250	1,000	1,000
Other Charges	-	75,000	50,000	50,000
Other Charges - Charter/Contract	54,938	43,300	58,300	58,300
Total Other Costs	\$ 1,306,148	\$ 1,354,217	\$ 1,405,697	\$ 1,404,697
Total for:	\$ 64,978,718	\$ 68,164,600	\$ 70,541,760	\$ 68,826,200
Mid-Level Administration				

Instructional Salaries and Wages

Combined Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Positions				
School Counselor	212.20	212.70	215.60	212.20
Psychologist	65.20	66.30	69.40	65.40
Teacher	4,873.90	4,994.30	5,076.70	5,004.20
Specialist	11.60	7.00	9.00	14.10
Support Specialist	1.60	2.00	1.00	1.00
Total Professional Positions	5,164.50	5,282.30	5,371.70	5,296.90
Instructional Asst	399.60	386.00	380.00	376.00
Permanent Substitutes	51.00	54.00	52.00	52.00
Computer Lab Technician	68.50	70.50	70.50	70.50
Total Support Positions	519.10	510.50	502.50	498.50
Total Positions	5,683.50	5,792.80	5,874.20	5,795.40
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 333,156,227	\$ 355,482,973	\$ 367,281,826	\$ 358,552,713
Total Support Salaries	\$ 14,260,834	\$ 14,901,421	\$ 15,290,567	\$ 14,282,913
Extra Curricular Pay	\$ 3,466,592	\$ 3,558,000	\$ 3,558,000	\$ 3,558,000
Instructional Asst - PT/Summer	1,021,738	1,033,308	1,058,283	1,058,283
Sabbatical Leave - Unit I	70,097	80,000	80,000	80,000
Substitute (Daily)	7,203,965	7,436,110	7,803,636	7,803,436
Teacher Stipends-School Year	8,913,820	9,930,576	10,146,303	10,119,503
School Counselor - Addtl Duty Day	12,707	-	-	-
Teaching Staff (Full-Time) SRI	366,800	115,000	313,100	313,100
Non-Teaching Stipends-U1 Part-Time	561,616	564,891	623,651	623,651
Teaching Staff (P/T) Temp Over	38,997	38,800	61,500	61,500
Specialist - Temporary	77,431	-	-	-
Stipends-State Reimbursed	820,857	-	-	-
AMO Assignment Stipend Unit I	(2,000)	-	-	-
NBC Stipend	812,531	898,000	1,000,000	1,000,000
Teacher Stipends-Summer	340,345	454,806	400,331	400,331
Department Chair Stipends	253,784	541,640	541,640	541,640
Curriculum Writing	443,949	471,480	471,480	471,480
Work Coordinators	15,001	27,000	27,000	27,000
Workshop Instructors	12,250	33,850	20,000	20,000
Computer Lab Tech - Temp	70,273	26,596	61,596	61,596
Computer Lab Tech - Summer	198,756	151,100	212,500	212,500
Work Study Students	47,628	56,700	59,940	59,940
Instructional Aide Substitutes	13,305	70,000	20,000	20,000
Salary Reserve	-	49	4,031	4,031
Salaries & Wages - Charter/Contract	7,285,758	7,429,100	9,489,100	9,276,483
Total Other Salaries and Wages	\$ 32,046,200	\$ 32,917,006	\$ 35,959,091	\$ 35,712,474
Vacancy Adjustment	-	(5,925,000)	(6,478,000)	(6,478,000)
Total Turnover	\$ -	\$ (5,925,000)	\$ (6,478,000)	\$ (6,478,000)
Total Salaries and Wages	\$ 379,463,261	\$ 397,376,400	\$ 412,053,484	\$ 402,070,100
Total for:	\$ 379,463,261	\$ 397,376,400	\$ 412,053,484	\$ 402,070,100
Instructional Salaries and Wages				

Instructional Textbooks/Supplies

Combined Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Expenditures				
Supplies & Materials				
Supplies - Community Events	\$ 55,361	\$ -	\$ -	\$ -
Graduation Diplomas	10,500	8,500	9,500	9,500
Food Supplies	17,735	25,230	25,230	25,230
Media Books & Materials	1,398,417	1,438,724	1,438,724	1,438,724
Materials of Instruction	8,317,952	8,504,958	8,415,126	8,288,646
Teacher Classroom Funds	938,621	650,000	655,000	655,000
Interscholastic Athletic Supplies	498,515	247,124	246,644	246,644
Print & Publication Supplies	155,424	162,951	143,951	143,951
Office Supplies	10,928	15,000	15,000	15,000
Testing Supplies & Materials	374,313	430,900	572,200	572,200
Exam Fee Waivers	217,183	278,000	278,000	278,000
Text Books and Source Books	13,804,072	11,944,090	11,963,900	11,963,900
Other Supplies and Materials	23,648	-	-	-
Software - Computer	3,300,418	3,780,393	3,955,738	3,949,988
Software-Tablet Related Apps	10,000	5,000	5,000	5,000
Sensitive Items	1,697,519	725,683	643,618	547,618
Other Materials and Supplies	-	305,547	301,499	301,499
Supplies & Materials - Charter/Contract	566,728	836,000	1,016,000	1,016,000
Total Supplies and Materials	\$ 31,397,334	\$ 29,358,100	\$ 29,685,130	\$ 29,456,900
Total for:	\$ 31,397,334	\$ 29,358,100	\$ 29,685,130	\$ 29,456,900
Instructional Textbooks/Supplies				



Other Instructional Costs

Combined Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Expenditures				
Contracted Services				
Consulting Fees - Educational	\$ 547,187	\$ 585,172	\$ 699,972	\$ 691,972
Parents/Students-Summer Help	20,972	-	-	-
Staff Development Instructors	60,098	-	-	-
Contracted Labor	1,058,116	749,350	721,470	721,470
Other Contracted Services	-	183,491	225,561	225,561
Game Officials	427,911	390,000	390,000	390,000
Translation Services	778	19,000	19,000	19,000
Machine Rental - Other	10,250,934	10,423,403	10,497,539	10,469,439
Print Services-O/S Contracts	166,783	137,738	177,738	177,738
Repairs to Equipment	120,122	126,250	124,750	124,750
Maintenance & Service Agreements	421,894	697,483	783,083	783,083
Tuition Paid-Public Schools	476,511	390,000	377,300	377,300
Tuition Paid Non-Pub Resid	199,936	231,000	242,550	242,550
Other Contracted Services	132,300	102,399	102,399	102,399
Contracted Services - Charter/Contract	1,332,443	1,038,000	1,438,000	1,438,000
Total Contracted Services	\$ 15,215,985	\$ 15,073,286	\$ 15,799,362	\$ 15,763,262
Other Costs				
Meetings	\$ 459	\$ 3,000	\$ 17,800	\$ 17,800
Professional Development	828,585	824,189	817,719	817,719
Subscriptions/Dues	239,426	265,490	301,834	301,834
Summer Camps	28,156	28,156	28,156	28,156
Mileage - Unit I	402,056	474,000	453,900	453,900
Mileage - Unit IV	10,031	9,300	10,050	10,050
Mileage - Unit V	2,465	1,700	2,500	2,500
Other Miscellaneous Charges	2,714	-	-	-
Employee Background	178	-	-	-
Competitions/Excursions	-	-	70,000	70,000
Other Charges	-	150,000	150,000	150,000
Other Charges - Charter/Contract	137,166	197,100	237,100	237,100
Total Other Costs	\$ 1,651,236	\$ 1,952,935	\$ 2,089,059	\$ 2,089,059
Equipment				
Equipment	\$ 1,328,677	\$ 227,579	\$ 334,579	\$ 334,579
Equipment - Other	-	25,000	25,000	25,000
Total Equipment	\$ 1,328,677	\$ 252,579	\$ 359,579	\$ 359,579
Total for:	\$ 18,195,898	\$ 17,278,800	\$ 18,248,000	\$ 18,211,900
Other Instructional Costs				

Special Education

Combined Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
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	9.00	8.00
Coordinator	4.00	4.00	4.00	4.00
Program Manager	9.00	9.00	9.00	9.00
Psychologist	1.30	-	-	-
Social Worker	0.30	0.30	0.70	0.70
Teacher	985.70	1,008.30	1,012.60	1,004.00
Specialist	17.90	17.70	18.30	18.30
Therapist OT/PT	62.40	64.40	67.00	65.40
Total Professional Positions	1,093.00	1,116.20	1,125.10	1,113.90
Instructional Asst	409.60	412.40	416.90	412.90
Permanent Substitutes	3.00	3.00	3.00	3.00
Technician	61.00	61.50	67.50	61.50
Aide - Occupational/Physical	1.40	1.40	1.40	1.40
Secretary or Clerk	51.40	50.80	51.40	51.40
Computer Lab Technician	1.00	1.00	1.00	1.00
Total Support Positions	527.30	530.10	541.20	531.20
Total Positions	1,620.40	1,646.30	1,666.30	1,645.10
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 74,789,803	\$ 78,811,920	\$ 81,345,825	\$ 79,647,987
Total Support Salaries	\$ 13,967,981	\$ 14,804,942	\$ 15,693,599	\$ 14,744,603
Instructional Asst - PT/Summer	\$ 4,376,564	\$ 4,175,096	\$ 4,907,596	\$ 4,907,596
Instructional Asst Overtime	1,501	-	-	-
Instructional Asst - Temp	1,944	-	2,000	2,000
Substitute (Daily)	908,968	741,000	799,000	799,000
Teacher Stipends-School Year	1,420,163	1,523,212	1,194,113	1,194,113
Teaching Staff (Full-Time) SRI	69,838	63,000	59,000	59,000
Non-Teaching Stipends-U1 Part-Time	29,422	50,000	15,000	15,000
Specialist - Temporary	8,680	-	20,000	20,000
AMO Assignment Stipend Unit II	-	5,000	5,000	5,000
AMO Performance Bonus Unit II	-	5,000	-	-
Teacher Stipends-Summer	68,827	90,000	83,000	83,000
Department Chair Stipends	18,895	30,000	20,000	20,000
Therapist OT/PT Overtime	28,757	6,000	6,000	6,000
Technician Overtime	205,521	105,000	209,200	209,200
Secretary or Clerk - Temporary	20,353	-	-	-
Secretary or Clerk (OT)	58,135	40,000	35,000	35,000
Salaries & Wages - Charter/Contract	862,225	864,200	1,034,200	1,034,200
Total Other Salaries and Wages	\$ 8,079,793	\$ 7,697,508	\$ 8,389,109	\$ 8,389,109
Vacancy Adjustment	-	(750,000)	(500,000)	(500,000)
Total Turnover	\$ -	\$ (750,000)	\$ (500,000)	\$ (500,000)
Total Salaries and Wages	\$ 96,837,577	\$ 100,564,370	\$ 104,928,533	\$ 102,281,699

Special Education

Combined Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Expenditures				
Contracted Services				
Consulting Fees - Educational	\$ 3,615,312	\$ 3,186,979	\$ 3,099,879	\$ 3,099,879
Staff Development Instructors	168,100	-	-	-
Consulting Services - Mgmt	-	109,000	113,000	113,000
Contracted Labor	1,258,109	1,160,000	1,113,000	1,113,000
Other Contracted Services	-	314,988	294,988	294,988
Legal Fees	140,801	135,000	135,000	135,000
Machine Rental-Dupl & Postage	923	-	-	-
Machine Rental - Other	202,038	202,039	203,439	203,439
Repairs to Equipment	3,587	10,500	8,500	8,500
Legal Fees - Hearing Officer	-	3,045	3,045	3,045
Tuition Paid Non-Pub Day	22,762,541	24,386,000	24,381,000	24,381,000
Tuition Paid-Public Schools	208,424	-	-	-
Tuition Paid - Other	106,009	85,000	134,000	134,000
Food Service	1,479	4,000	4,000	4,000
Other Contracted Services	2,212	-	-	-
Contracted Services - Charter/Contract	505,083	549,400	699,400	699,400
Total Contracted Services	\$ 28,974,618	\$ 30,145,951	\$ 30,189,251	\$ 30,189,251
Supplies & Materials				
Food Supplies	\$ 1,797	\$ -	\$ -	\$ -
Materials of Instruction	958,023	797,410	811,563	808,035
Postage	3,153	-	-	-
Print & Publication Supplies	-	5,000	1,000	1,000
Office Supplies	70,399	55,600	55,688	55,688
Testing Supplies & Materials	33,434	25,000	25,000	25,000
Text Books and Source Books	2,874	15,000	5,000	5,000
Other Supplies and Materials	15,194	-	-	-
Software - Computer	181,482	326,790	288,915	288,915
Learning Systems Software	87,280	80,000	89,000	89,000
Sensitive Items	197,496	153,579	158,529	158,529
Other Materials and Supplies	-	45,000	45,033	45,033
Total Supplies and Materials	\$ 1,551,132	\$ 1,503,379	\$ 1,479,728	\$ 1,476,200
Other Costs				
Meetings	\$ 4,493	\$ -	\$ 5,000	\$ 5,000
Professional Development	88,760	88,000	97,900	97,900
Communications	19,189	20,000	18,000	18,000
Subscriptions/Dues	60,765	63,500	103,500	103,500
Mileage - Unit I	377,527	363,000	376,850	376,850
Mileage - Unit II	7,036	9,000	9,000	9,000
Mileage - Unit IV	93,862	83,300	93,000	93,000
Mileage - Unit V	25,019	22,200	24,000	24,000
Mileage - Unit VI	2,174	2,500	2,500	2,500
Other Charges	-	40,000	40,000	40,000
Total Other Costs	\$ 678,825	\$ 691,500	\$ 769,750	\$ 769,750
Equipment				
Equipment	\$ 10,647	\$ 14,000	\$ 14,000	\$ 14,000
Total Equipment	\$ 10,647	\$ 14,000	\$ 14,000	\$ 14,000
Total for: Special Education	\$ 128,052,799	\$ 132,919,200	\$ 137,381,262	\$ 134,730,900



Student Personnel Services

Combined Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
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	30.00	31.00	31.00	31.00
Social Worker	23.30	21.50	23.90	22.10
Specialist	16.00	19.00	21.00	19.00
Support Specialist	-	-	4.00	-
Total Professional Positions	75.30	77.50	85.90	78.10
Secretary or Clerk	5.00	5.00	5.00	5.00
Total Support Positions	5.00	5.00	5.00	5.00
Total Positions	80.30	82.50	90.90	83.10
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 6,429,812	\$ 6,757,133	\$ 7,525,649	\$ 6,985,510
Total Support Salaries	\$ 221,046	\$ 233,570	\$ 231,966	\$ 221,708
Instructional Asst - PT/Summer	\$ 82,033	\$ 70,000	\$ 70,000	\$ 70,000
Pupil Personnel Worker Sub	55,200	-	-	-
Teacher Stipends-School Year	218,622	195,350	261,350	261,350
Social Worker Addtl Duty Day	886	-	-	-
Aide Non-Instructional Temp	54,106	77,760	-	77,760
Salary Reserve	-	-	30,000	30,000
Salaries & Wages - Charter/Contract	40,087	25,000	67,500	67,500
Total Other Salaries and Wages	\$ 450,934	\$ 368,110	\$ 428,850	\$ 506,610
Vacancy Adjustment	-	(10,000)	-	-
Total Salaries and Wages	\$ 7,101,792	\$ 7,348,813	\$ 8,186,465	\$ 7,713,828
Contracted Services				
Contracted Labor	\$ 101,184	\$ 85,000	\$ 181,000	\$ 181,000
Other Contracted Services	-	50,000	70,000	70,000
Legal Fees	19,609	6,000	6,000	6,000
Legal Fees - Hearing Officer	-	7,000	7,000	7,000
Total Contracted Services	\$ 120,793	\$ 148,000	\$ 264,000	\$ 264,000
Supplies & Materials				
Materials of Instruction	\$ 302	\$ 13,500	\$ 13,500	\$ 13,500
Print & Publication Supplies	178	500	500	500
Office Supplies	11,600	11,033	11,783	11,783
Text Books and Source Books	305	-	-	-
Software - Computer	66,950	65,000	65,000	65,000
Sensitive Items	5,110	1,650	1,650	1,650
Other Materials and Supplies	-	24,969	24,954	24,954
Total Supplies and Materials	\$ 84,445	\$ 116,652	\$ 117,387	\$ 117,387
Other Costs				
Professional Development	\$ 10,803	\$ 14,035	\$ 14,785	\$ 14,785
Subscriptions/Dues	-	200	200	200
Mileage - Unit I	55,275	69,100	59,000	59,000
Mileage - Unit II	13,780	11,000	14,800	14,800
Mileage - Unit IV	624	100	200	200
Mileage - Unit V	10,121	3,800	10,000	10,000
Mileage - Unit VI	127	1,000	1,000	1,000
Employee Background	2,250	1,000	1,000	1,000
Other Charges	-	30,000	30,000	30,000
Total Other Costs	\$ 92,980	\$ 130,235	\$ 130,985	\$ 130,985
Total for:	\$ 7,400,010	\$ 7,743,700	\$ 8,698,837	\$ 8,226,200
Student Personnel Services				

Student Transportation Services

Combined Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Positions				
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	3.00
Specialist	5.00	6.00	6.00	6.00
Foreman	1.00	1.00	1.00	-
Total Professional Positions	16.00	17.00	17.00	17.00
Bus Aide	48.50	46.00	46.00	46.00
Bus Driver	57.20	58.00	58.00	58.00
Bus Driver - Lead	2.00	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	122.80	122.00	122.00	122.00
Total Positions	138.80	139.00	139.00	139.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 1,352,717	\$ 1,487,929	\$ 1,436,990	\$ 1,429,154
Total Support Salaries	\$ 3,556,081	\$ 3,573,470	\$ 3,853,011	\$ 3,802,891
Attendance Incentive Unit III	\$ 41,026	\$ 40,000	\$ 40,000	\$ 40,000
Bus Aide (OT)	2,972	5,400	5,400	5,400
Bus Driver (OT)	39,489	29,500	29,500	29,500
Mechanic or Helper (OT)	-	17,000	10,000	10,000
Bus Aide Substitutes	131,867	101,000	108,000	108,000
Bus Aide Summer/Training	-	1,900	1,900	1,900
Bus Driver Summer/Training	-	4,000	4,000	4,000
Bus Driver Substitutes	11,410	52,500	52,500	52,500
Total Other Salaries and Wages	\$ 226,764	\$ 251,300	\$ 251,300	\$ 251,300
Vacancy Adjustment	-	(50,000)	(15,000)	(15,000)
Total Turnover	\$ -	\$ (50,000)	\$ (15,000)	\$ (15,000)
Total Salaries and Wages	\$ 5,135,562	\$ 5,262,699	\$ 5,526,301	\$ 5,468,345

Student Transportation Services

Combined Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Expenditures				
Contracted Services				
Bus Contractors - Private	\$ 41,582,914	\$ 42,918,483	\$ 43,921,484	\$ 43,663,084
Bus Contractors - Field Trips	1,149	-	-	-
Physical Examinations	46,278	33,000	33,000	33,000
Bus Inspection	28,242	28,600	28,600	28,600
Contracted Labor	75,743	-	-	-
Other Contracted Services	-	200,038	200,026	200,026
Machine Rental - Other	-	500	500	500
Repairs to Buses	457,481	485,000	485,000	485,000
Repairs to Equipment	4,905	8,000	8,000	8,000
Maintenance & Service Agreements	70,049	136,500	181,500	181,500
Rent - Bus Storage	65,949	72,000	72,000	72,000
Private Automobile	152,725	193,500	169,500	169,500
Public Carriers	625,125	614,000	615,000	615,000
Student & Team Travel	1,399,464	1,476,420	1,476,420	1,476,420
Contracted Services - Charter/Contract	1,466,090	1,968,000	2,143,000	2,143,000
Total Contracted Services	\$ 45,976,114	\$ 48,134,041	\$ 49,334,030	\$ 49,075,630
Supplies & Materials				
Vehicle - Fuel	\$ 418,632	\$ 663,000	\$ 663,000	\$ 663,000
Office Supplies	18,925	15,200	16,000	16,000
Tires and Auto Parts	57,117	40,000	60,000	60,000
Safety Programs & Supplies	60,105	54,500	59,000	59,000
Software - Computer	828,215	22,000	22,000	22,000
Sensitive Items	5,317	5,000	5,000	5,000
Total Supplies and Materials	\$ 1,388,311	\$ 799,700	\$ 825,000	\$ 825,000
Other Costs				
Professional Development	\$ 1,950	\$ 7,300	\$ 7,300	\$ 7,300
Subscriptions/Dues	2,330	3,000	2,865	2,865
Training Program	13,236	20,460	15,960	15,960
Mileage - Unit III	24,878	28,500	28,500	28,500
Mileage - Unit IV	274	1,000	1,000	1,000
Mileage - Unit V	178	500	500	500
Other Charges - Charter/Contract	24,120	-	5,000	5,000
Insurance - Public Liability	797,370	855,000	855,000	855,000
Total Other Costs	\$ 864,336	\$ 915,760	\$ 916,125	\$ 916,125
Equipment				
Equipment	\$ 119,099	\$ -	\$ -	\$ -
Equipment-Replacement	3,222	-	-	-
Equipment - Other	-	35,000	35,000	35,000
Total Equipment	\$ 122,321	\$ 35,000	\$ 35,000	\$ 35,000
Total for:	\$ 53,486,644	\$ 55,147,200	\$ 56,636,456	\$ 56,320,100
Student Transportation Services				



Operation of Plant

Combined Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
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	-
Program Manager	12.00	12.00	12.00	13.00
Project Manager	1.00	1.00	1.00	-
Specialist	5.00	6.00	7.00	8.00
Support Specialist	3.00	4.00	3.00	3.00
Foreman	1.00	1.00	1.00	1.00
Total Professional Positions	29.00	31.00	31.00	31.00
Technician	1.00	1.00	1.00	2.00
Custodian	711.30	727.50	727.50	727.50
Mail Clerk - Messenger	3.00	3.00	3.00	3.00
Secretary or Clerk	9.00	11.00	11.00	10.00
Truck Driver	3.00	3.00	3.00	3.00
Warehouse Worker	9.00	9.00	8.00	8.00
Equipment Repairmen	7.00	7.00	9.00	8.00
Total Support Positions	743.30	761.50	762.50	761.50
Total Positions	772.30	792.50	793.50	792.50
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 2,365,425	\$ 2,551,504	\$ 2,656,726	\$ 2,637,724
Total Support Salaries	\$ 26,286,628	\$ 27,757,445	\$ 28,612,100	\$ 28,196,426
Attendance Incentive Unit III	\$ 186,929	\$ 190,000	\$ 190,000	\$ 190,000
Aide Non-Instructional Temp	27,418	28,500	28,500	28,500
Operation Staff (Temp Overage)	386,932	368,000	368,000	368,000
Custodian (OT)	808,644	809,700	826,000	826,000
Secretary or Clerk - Temporary	15,195	10,240	10,240	10,240
Telephone Operator (OT)	701	-	1,000	1,000
Warehouse Worker OT	22,703	6,500	6,500	6,500
Work Study Students	24,156	31,600	25,600	25,600
Salary Reserve	-	44,018	34,018	34,018
Salaries & Wages - Charter/Contract	112,491	480,200	520,200	520,200
Total Other Salaries and Wages	\$ 1,585,169	\$ 1,968,758	\$ 2,010,058	\$ 2,010,058
Vacancy Adjustment	-	(500,000)	(400,000)	(400,000)
Total Turnover	\$ -	\$ (500,000)	\$ (400,000)	\$ (400,000)
Total Salaries and Wages	\$ 30,237,222	\$ 31,777,707	\$ 32,878,884	\$ 32,444,208

Operation of Plant

Combined Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Expenditures				
Contracted Services				
Physical Examinations	\$ 31,086	\$ 25,000	\$ 25,000	\$ 25,000
Contracted Labor	21,378	15,000	16,000	16,000
Other Contracted Services	-	48,560	48,497	48,497
Contracted Services	113,243	6,500	6,500	6,500
Garbage Collection	487,891	596,000	595,000	595,000
Machine Rental-Dupl & Postage	24,565	24,600	24,600	24,600
Machine Rental - Other	480	-	1,000	1,000
Exterminating Service	9,592	11,500	11,500	11,500
Repairs to Equipment	28,266	27,100	27,100	27,100
Maintenance & Service Agreements	551,157	569,240	581,240	581,240
Water Testing & Supplies	13,770	35,000	35,000	35,000
Hazardous Waste Removal	32,871	40,000	40,000	40,000
Other Contracted Services	32,240	40,000	295,000	295,000
Contracted Services - Charter/Contract	450,546	550,700	670,700	670,700
Total Contracted Services	\$ 1,797,085	\$ 1,989,200	\$ 2,377,137	\$ 2,377,137
Supplies & Materials				
Awards	\$ 5,400	\$ -	\$ 5,000	\$ 5,000
Vehicle - Fuel	121,553	146,700	146,700	146,700
Equipment Repair Parts	159,271	154,000	154,000	154,000
Supplies-Warehouse	27,018	20,750	20,750	20,750
Postage	227,573	234,300	234,300	234,300
Supplies - Custodial	1,607,070	1,533,900	1,533,900	1,533,900
Supplies - Energy Conservation	80,589	80,000	80,000	80,000
Office Supplies	32,339	23,100	23,100	23,100
Tires and Auto Parts	44,155	45,200	45,200	45,200
Safety Programs & Supplies	16,908	11,120	11,120	11,120
Shades & Drapes	22,937	28,500	28,500	28,500
Uniforms & Shoes	25,402	41,100	41,100	41,100
Software - Computer	14,881	14,400	14,400	14,400
Facilities Modifications	2,839	30,000	30,000	30,000
Telephone Supplies	19,969	20,000	20,000	20,000
Parts/Supplies Other	96,823	49,500	52,000	50,500
Sensitive Items	372,076	241,000	238,650	238,650
Other Materials and Supplies	-	50,000	50,000	50,000
Supplies & Materials - Charter/Contract	90,519	155,900	185,900	185,900
Total Supplies and Materials	\$ 2,967,322	\$ 2,879,470	\$ 2,914,620	\$ 2,913,120
Other Costs				
Professional Development	\$ 559	\$ 1,700	\$ 1,700	\$ 1,700
Communications	2,371,965	2,822,363	4,279,275	4,275,675
Heating of Buildings	4,392,955	5,513,000	5,263,000	5,263,000
Light and Power	15,184,728	19,000,000	18,740,000	18,740,000
Subscriptions/Dues	2,340	4,050	3,510	3,510
Training Program	8,949	13,500	14,400	14,400
Mileage - Unit III	8,514	14,000	13,000	13,000
Mileage - Unit V	2,030	1,000	2,000	2,000
Rental - Facility	-	15,500	500	500
Water and Sewerage	1,505,096	1,520,000	1,520,000	1,520,000
Employee Background	119	-	-	-
Other Charges	-	189,560	100,000	100,000
Other Charges - Charter/Contract	3,629,142	2,576,000	3,676,000	3,676,000
Insurance - Boiler	31,819	33,850	33,850	33,850
Insurance - Property	889,948	825,000	925,000	925,000
Total Other Costs	\$ 28,028,164	\$ 32,529,523	\$ 34,572,235	\$ 34,568,635
Equipment				
Equipment	\$ 54,053	\$ 15,500	\$ 60,500	\$ 15,500
Equipment-New-Telephone	345,219	150,000	150,000	150,000
Equipment-Replacement	78,807	70,500	70,500	70,500
Total Equipment	\$ 478,079	\$ 236,000	\$ 281,000	\$ 236,000

Operation of Plant

Combined Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Total for: Operation of Plant	<u>\$ 63,507,872</u>	<u>\$ 69,411,900</u>	<u>\$ 73,023,876</u>	<u>\$ 72,539,100</u>

Maintenance of Plant

Combined Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
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	6.00	6.00	6.00	6.00
Maintenance Program Manager	5.00	5.00	5.00	5.00
Total Professional Positions	18.00	18.00	18.00	18.00
Technician	-	-	-	1.00
Maintenance Staff	117.00	119.00	119.00	119.00
Secretary or Clerk	3.00	3.00	3.00	2.00
Mechanic or Helper	3.00	3.00	3.00	3.00
Total Support Positions	123.00	125.00	125.00	125.00
Total Positions	141.00	143.00	143.00	143.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 1,512,385	\$ 1,560,682	\$ 1,581,945	\$ 1,570,820
Total Support Salaries	\$ 6,495,288	\$ 6,956,765	\$ 7,143,551	\$ 7,102,109
Attendance Incentive Unit III	\$ 16,329	\$ 45,000	\$ 45,000	\$ 45,000
Maintenance Staff (O/T)	63,723	72,000	72,000	72,000
Maintenance Staff-Temporary	16,056	10,000	10,000	10,000
Work Study Students	3,251	-	6,000	6,000
Salary Reserve	-	6,000	-	-
Total Other Salaries and Wages	\$ 99,359	\$ 133,000	\$ 133,000	\$ 133,000
Vacancy Adjustment	-	(100,000)	(100,000)	(100,000)
Total Turnover	\$ -	\$ (100,000)	\$ (100,000)	\$ (100,000)
Total Salaries and Wages	\$ 8,107,032	\$ 8,550,447	\$ 8,758,496	\$ 8,705,929

Maintenance of Plant

Combined Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Expenditures				
Contracted Services				
Physical Examinations	\$ 1,933	\$ 1,500	\$ 1,500	\$ 1,500
Consulting Services - Mgmt	41,200	50,000	50,000	50,000
Other Contracted Services	-	51,213	49,979	49,979
Inspection Fees	244,183	275,000	275,000	275,000
Machine Rental - Other	4,016	5,000	5,000	5,000
Repairs to Equipment	106,691	98,000	98,000	98,000
Maintenance & Service Agreements	8,631	38,800	38,800	38,800
Upkeep-Service Contracts	5,138,524	4,330,000	4,330,000	4,330,000
Upkeep-Contingency	121,086	150,000	150,000	150,000
Contracted Services - Charter/Contract	-	355,900	555,900	555,900
Total Contracted Services	\$ 5,666,264	\$ 5,355,413	\$ 5,554,179	\$ 5,554,179
Supplies & Materials				
Vehicle - Fuel	\$ 240,849	\$ 404,800	\$ 397,800	\$ 397,800
Materials & Supplies For Maint	3,164,546	2,793,040	3,043,040	3,043,040
Parts - Maintenance	198,150	215,000	215,000	215,000
Office Supplies	12,339	10,000	10,000	10,000
Tires and Auto Parts	121,959	125,000	125,000	125,000
Safety Programs & Supplies	-	-	18,000	18,000
Uniforms & Shoes	31,874	56,000	50,000	50,000
Facilities Modifications	95,275	-	-	-
Sensitive Items	-	2,800	9,800	9,800
Other Materials and Supplies	-	80,000	80,000	80,000
Supplies & Materials - Charter/Contract	-	16,600	38,637	38,637
Total Supplies and Materials	\$ 3,864,992	\$ 3,703,240	\$ 3,987,277	\$ 3,987,277
Other Costs				
Subscriptions/Dues	\$ 1,789	\$ 900	\$ 765	\$ 765
Training Program	11,956	15,000	15,450	15,450
Mileage - Unit III	-	500	500	500
Total Other Costs	\$ 13,745	\$ 16,400	\$ 16,715	\$ 16,715
Equipment				
Equipment	\$ 170,108	\$ 75,000	\$ 75,000	\$ 75,000
Equipment-Safety Related	-	12,000	-	-
Equipment-Replacement	10,277	100,000	100,000	100,000
Equipment - Other	-	30,000	30,000	30,000
Total Equipment	\$ 180,385	\$ 217,000	\$ 205,000	\$ 205,000
Total for:	\$ 17,832,418	\$ 17,842,500	\$ 18,521,667	\$ 18,469,100
Maintenance of Plant				



Fixed Charges

Combined Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Expenditures				
Other Costs				
Tuition Allowance	\$ 1,676,081	\$ 2,337,280	\$ 2,140,000	\$ 2,140,000
Insurance - Athletic	27,475	32,000	29,000	29,000
Other Charges - Charter/Contract	2,646,322	2,914,881	3,714,881	3,714,881
Insurance - Boiler	250	-	-	-
Insurance - General	15,745	17,600	16,600	16,600
Leave Payout to 403(B) Plan	2,330,510	2,575,640	2,575,640	2,575,640
Insurance-Workers Compensation	6,559,193	5,367,270	7,169,551	7,091,770
PCORI & Reinsurance Fees	814,925	1,219,360	74,360	74,360
Employee Health Insurance	118,164,463	123,510,039	143,825,171	148,369,131
Health Care Portability Fee	131,364	60,000	60,000	60,000
Retirement Fund Contributions	26,091,866	31,504,390	31,127,121	30,430,771
Pension Administrative Fee	1,346,443	1,382,427	1,392,727	1,392,727
Social Security Contributions	44,878,147	48,619,313	50,118,282	48,926,520
Unemployment Insurance	379,038	462,100	463,900	463,900
Total Other Costs	\$ 205,061,822	\$ 220,002,300	\$ 242,707,233	\$ 245,285,300
Total for:	\$ 205,061,822	\$ 220,002,300	\$ 242,707,233	\$ 245,285,300
Fixed Charges				

Community Services

Combined Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Positions				
Specialist	3.80	4.80	5.00	5.00
Total Professional Positions	3.80	4.80	5.00	5.00
Total Positions	3.80	4.80	5.00	5.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 250,359	\$ 276,900	\$ 312,700	\$ 312,700
Instructional Asst - PT/Summer	\$ 2,505	\$ 1,800	\$ 1,800	\$ 1,800
Substitute (Daily)	225	1,100	1,000	1,000
Teacher Stipends-School Year	13,929	23,100	5,000	5,000
Salary Reserve	-	25,000	5,000	5,000
Total Other Salaries and Wages	\$ 16,659	\$ 51,000	\$ 12,800	\$ 12,800
Total Salaries and Wages	\$ 267,018	\$ 327,900	\$ 325,500	\$ 325,500
Contracted Services				
Bus Contractors - Private	\$ 6,563	\$ -	\$ -	\$ -
Consulting Fees - Educational	37,896	33,500	43,000	43,000
Total Contracted Services	\$ 44,459	\$ 33,500	\$ 43,000	\$ 43,000
Supplies & Materials				
Supplies - Community Events	\$ 46,466	\$ 73,000	\$ 53,400	\$ 53,400
Awards	4,466	4,500	4,500	4,500
Materials of Instruction	30,443	42,100	9,500	9,500
Office Supplies	2,900	-	-	-
Total Supplies and Materials	\$ 84,275	\$ 119,600	\$ 67,400	\$ 67,400
Other Costs				
Tuition Allowance	\$ 12,401	\$ 14,000	\$ -	\$ -
Professional Development	5,199	8,000	7,700	7,700
Mileage - Unit V	3,323	-	1,000	1,000
Total Other Costs	\$ 20,923	\$ 22,000	\$ 8,700	\$ 8,700
Total for:	\$ 416,675	\$ 503,000	\$ 444,600	\$ 444,600
Community Services				

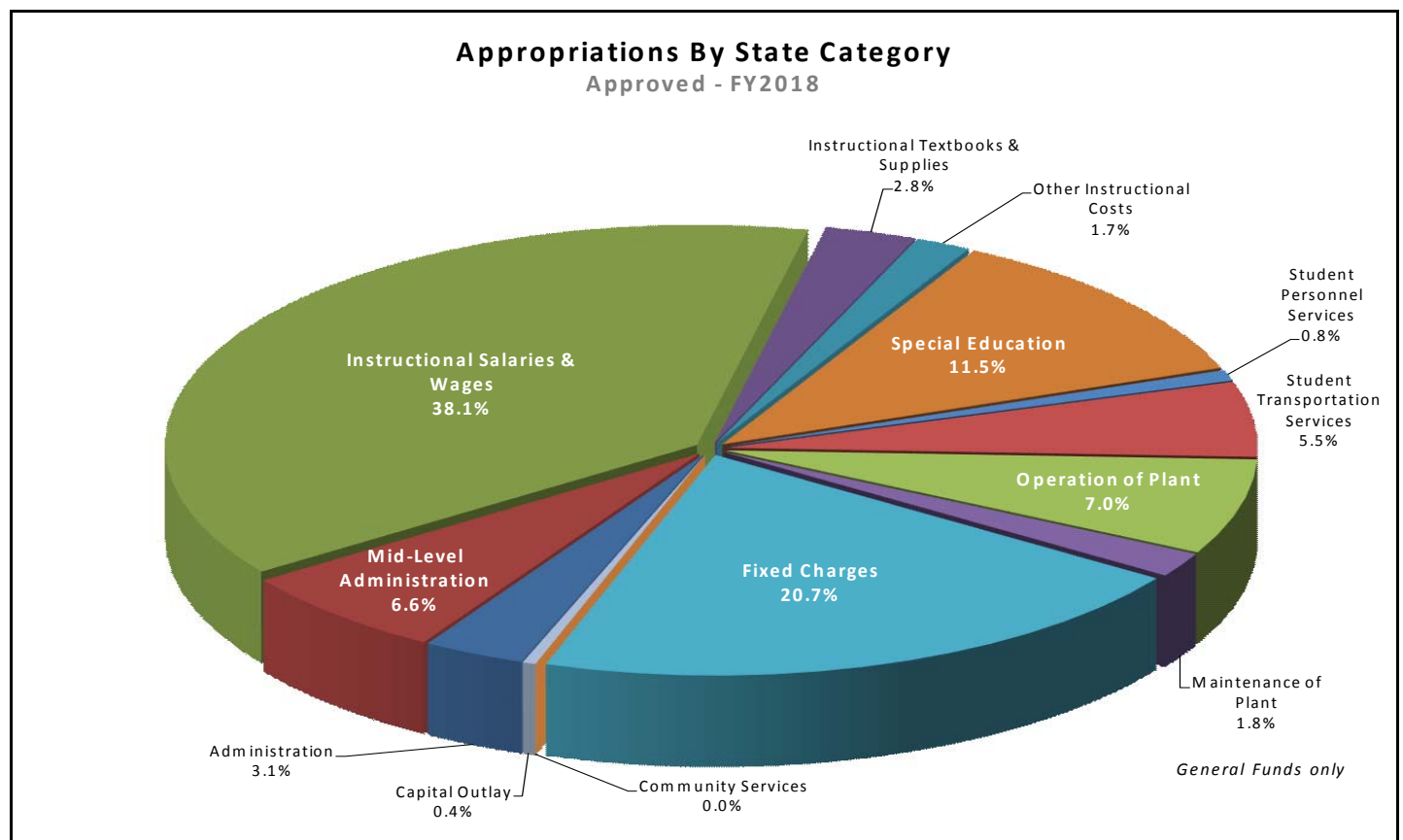
Capital Outlay

Combined Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
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	-
Project Manager	9.00	9.00	9.00	9.00
Architect	2.00	2.00	2.00	3.00
Engineer	1.00	1.00	1.00	1.00
Construction Representative	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00
Specialist	6.00	6.00	6.00	6.00
Total Professional Positions	31.00	31.00	31.00	31.00
Technician	-	-	-	4.00
Secretary or Clerk	7.00	7.00	7.00	3.00
Total Support Positions	7.00	7.00	7.00	7.00
Total Positions	38.00	38.00	38.00	38.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 2,729,180	\$ 2,902,992	\$ 2,935,905	\$ 2,924,353
Total Support Salaries	\$ 430,365	\$ 413,914	\$ 424,662	\$ 408,185
Salary Reserve	\$ -	\$ 59,994	\$ 20,000	\$ 20,000
Total Other Salaries and Wages	\$ -	\$ 59,994	\$ 20,000	\$ 20,000
Vacancy Adjustment	-	(50,000)	(50,000)	(50,000)
Total Turnover	\$ -	\$ (50,000)	\$ (50,000)	\$ (50,000)
Total Salaries and Wages	\$ 3,159,545	\$ 3,326,900	\$ 3,330,567	\$ 3,302,538
Contracted Services				
Other Contracted Services	\$ -	\$ 5,000	\$ 5,012	\$ 5,012
Repairs to Equipment	-	500	500	500
Maintenance & Service Agreements	11,304	10,000	10,000	10,000
Contracted Services - Charter/Contract	-	41,000	41,000	41,000
Total Contracted Services	\$ 11,304	\$ 56,500	\$ 56,512	\$ 56,512
Supplies & Materials				
Books & Periodicals	\$ -	\$ 500	\$ 500	\$ 500
Office Supplies	14,985	18,400	18,600	18,600
Software - Computer	10,347	5,200	5,200	5,200
Facilities Modifications	103,699	100,000	100,000	100,000
Sensitive Items	-	500	500	500
Other Materials and Supplies	-	20,000	15,000	15,000
Total Supplies and Materials	\$ 129,031	\$ 144,600	\$ 139,800	\$ 139,800
Other Costs				
Professional Development	\$ 32	\$ -	\$ -	\$ -
Subscriptions/Dues	1,284	2,100	1,900	1,900
Training Program	2,046	2,800	3,250	3,250
Mileage - Unit V	3,478	5,000	5,000	5,000
Other Charges - Charter/Contract	-	135,600	165,600	165,600
Total Other Costs	\$ 6,840	\$ 145,500	\$ 175,750	\$ 175,750
Total for:	\$ 3,306,720	\$ 3,673,500	\$ 3,702,629	\$ 3,674,600
Capital Outlay				



Appropriations By State Category

	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
General Funds				
Administration	\$ 28,147,210	\$ 30,013,700	\$ 32,541,672	\$ 31,672,900
Mid-Level Administration	64,632,881	67,835,100	69,973,660	68,258,100
Instructional Salaries and Wages	370,401,390	388,639,800	402,139,084	392,155,700
Instructional Textbooks/Supplies	29,942,468	28,603,700	28,893,030	28,664,800
Other Instructional Costs	17,446,190	16,775,100	17,561,800	17,525,700
Special Education	112,592,815	116,719,900	121,612,362	118,962,000
Student Personnel Services	7,284,044	7,560,400	8,473,437	8,000,800
Student Transportation Services	53,306,602	55,050,800	56,529,656	56,213,300
Operation of Plant	63,502,675	69,402,200	73,007,876	72,523,100
Maintenance of Plant	17,832,418	17,842,500	18,521,667	18,469,100
Fixed Charges	195,537,689	200,155,400	231,826,833	213,104,900
Community Services	93,957	131,000	95,200	95,200
Capital Outlay	3,306,720	3,673,500	3,702,629	3,674,600
General Funds	\$ 964,027,059	\$ 1,002,403,100	\$ 1,064,878,906	\$ 1,029,320,200
General Funds	\$ 964,027,059	\$ 1,002,403,100	\$ 1,064,878,906	\$ 1,029,320,200



Positions by State Category

General Funds	Actual Expenditures FY2016	Adopted Budget FY2017	Board Request FY2018	Approved Budget FY2018
Administration				
Superintendent	1.00	1.00	1.00	1.00
Deputy Superintendent	2.00	2.00	2.00	2.00
Chief Officer	2.00	2.00	2.00	2.00
Executive Director	3.00	3.00	3.00	3.00
Director	6.00	6.00	6.00	6.00
Staff Attorney	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Supervisor	2.00	2.00	2.00	2.00
Administrator	3.00	3.00	3.00	3.00
Senior Manager	15.00	15.00	16.00	16.00
Investigator	2.00	2.00	1.00	1.00
Program Manager	8.00	7.00	7.00	7.00
Accountant/Auditor	10.00	10.00	11.00	11.00
Analyst - Budget	4.00	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	5.00	5.00	5.00
Teacher	1.00	1.00	1.00	1.00
Specialist	37.00	39.00	40.00	40.00
Support Specialist	8.00	10.00	10.00	10.00
Assistant Manager	-	-	1.00	1.00
Professional Positions	181.00	185.00	188.00	188.00
Secretary to Superintendent	-	-	-	-
Technician	21.30	22.30	23.30	23.30
Printer	6.00	7.00	6.00	6.00
Secretary or Clerk	36.00	36.00	39.00	37.00
Support Positions	63.30	65.30	68.30	66.30
Total Positions: Administration	244.30	250.30	256.30	254.30
Mid-Level Administration				
Associate Superintendent	1.00	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	10.00	11.00	11.00	11.00
Senior Manager	5.00	6.50	6.30	7.30
Principal	113.50	114.50	114.50	114.50
Assistant Principal	155.00	157.00	162.00	157.00
Coordinator	25.00	26.00	26.00	25.00
Program Manager	13.50	13.50	13.50	13.50
Administrative Trainee	3.00	-	-	-
Business Manager	13.00	12.00	12.00	12.00
Specialist	3.50	4.10	5.40	5.40
Support Specialist	1.00	1.00	1.00	1.00
Professional Positions	353.50	356.60	362.60	357.60
Technician	5.60	5.60	7.60	7.60
Secretary or Clerk	453.00	464.40	461.50	461.50
Support Positions	458.60	470.00	469.00	469.00
Total Positions: Mid-Level Administration	812.10	826.60	831.60	826.60

Positions by State Category

General Funds	Actual Expenditures FY2016	Adopted Budget FY2017	Board Request FY2018	Approved Budget FY2018
Instructional Salaries and Wages				
School Counselor	211.20	211.70	215.10	211.70
Psychologist	59.90	60.00	64.00	60.00
Teacher	4,772.50	4,893.80	4,964.70	4,892.20
Specialist	7.00	6.00	8.00	13.10
Support Specialist	1.60	2.00	1.00	1.00
Professional Positions	5,052.20	5,173.50	5,252.80	5,178.00
Instructional Asst	376.60	362.00	365.00	361.00
Permanent Substitutes	49.00	52.00	49.00	49.00
Secretary or Clerk	-	-	-	-
Computer Lab Technician	68.50	70.50	70.50	70.50
Support Positions	494.10	484.50	484.50	480.50
Total Positions: Instructional Salaries and Wages	5,546.30	5,658.00	5,737.30	5,658.50
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	7.50	6.50
Coordinator	3.00	3.00	3.00	3.00
Program Manager	7.30	7.30	7.30	7.30
Teacher	866.90	888.70	897.70	889.10
Specialist	11.30	11.30	11.90	11.90
Therapist OT/PT	59.50	61.50	64.10	62.50
Professional Positions	959.10	982.90	996.10	984.90
Instructional Asst	295.60	296.90	297.90	293.90
Permanent Substitutes	3.00	3.00	3.00	3.00
Technician	40.50	40.50	46.50	40.50
Aide - Occupational/Physical	1.40	1.40	1.40	1.40
Secretary or Clerk	38.60	38.60	39.60	39.60
Computer Lab Technician	1.00	1.00	1.00	1.00
Support Positions	380.10	381.40	389.40	379.40
Total Positions: Special Education	1,339.20	1,364.30	1,385.50	1,364.30
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	30.00	31.00	31.00	31.00
Social Worker	21.30	19.50	21.30	19.50
Specialist	16.00	19.00	21.00	19.00
Support Specialist	-	-	4.00	-
Professional Positions	73.30	75.50	83.30	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: Pupil Personnel Services	78.30	80.50	88.30	80.50

Positions by State Category

General Funds	Actual Expenditures FY2016	Adopted Budget FY2017	Board Request FY2018	Approved Budget FY2018
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	3.00
Specialist	5.00	6.00	6.00	6.00
Foreman	1.00	1.00	1.00	-
Professional Positions	16.00	17.00	17.00	17.00
Bus Aide	48.50	46.00	46.00	46.00
Bus Driver	57.20	58.00	58.00	58.00
Bus Driver - Lead	2.00	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	122.80	122.00	122.00	122.00
Total Positions: Transportation	138.80	139.00	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	-
Program Manager	12.00	12.00	12.00	13.00
Project Manager	1.00	1.00	1.00	-
Specialist	5.00	6.00	7.00	8.00
Support Specialist	3.00	4.00	3.00	3.00
Foreman	1.00	1.00	1.00	1.00
Professional Positions	29.00	31.00	31.00	31.00
Technician	1.00	1.00	1.00	2.00
Custodian	711.30	727.50	727.50	727.50
Mail Clerk - Messenger	3.00	3.00	3.00	3.00
Secretary or Clerk	9.00	11.00	11.00	10.00
Truck Driver	3.00	3.00	3.00	3.00
Warehouse Worker	9.00	9.00	8.00	8.00
Equipment Repairmen	7.00	7.00	9.00	8.00
Support Positions	743.30	761.50	762.50	761.50
Total Positions: Operation of Plant	772.30	792.50	793.50	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	6.00	6.00	6.00	6.00
Maintenance Program Manager	5.00	5.00	5.00	5.00
Professional Positions	18.00	18.00	18.00	18.00
Technician	-	-	-	1.00
Maintenance Staff	117.00	119.00	119.00	119.00
Secretary or Clerk	3.00	3.00	3.00	2.00
Mechanic or Helper	3.00	3.00	3.00	3.00
Support Positions	123.00	125.00	125.00	125.00
Total Positions: Maintenance of Plant	141.00	143.00	143.00	143.00

Positions by State Category

General Funds	Actual Expenditures FY2016	Adopted Budget FY2017	Board Request FY2018	Approved Budget FY2018
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	-
Project Manager	9.00	9.00	9.00	9.00
Architect	2.00	2.00	2.00	3.00
Engineer	1.00	1.00	1.00	1.00
Construction Representative	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00
Specialist	6.00	6.00	6.00	6.00
Professional Positions	31.00	31.00	31.00	31.00
Technician	-	-	-	4.00
Secretary or Clerk	7.00	7.00	7.00	3.00
Support Positions	7.00	7.00	7.00	7.00
Total Positions: Capital Outlay	38.00	38.00	38.00	38.00
Total Positions - General Funds	9,110.20	9,292.20	9,412.50	9,296.70

Administration

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Positions				
Superintendent	1.00	1.00	1.00	1.00
Deputy Superintendent	2.00	2.00	2.00	2.00
Chief Officer	2.00	2.00	2.00	2.00
Executive Director	3.00	3.00	3.00	3.00
Director	6.00	6.00	6.00	6.00
Staff Attorney	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Supervisor	2.00	2.00	2.00	2.00
Administrator	3.00	3.00	3.00	3.00
Senior Manager	15.00	15.00	16.00	16.00
Investigator	2.00	2.00	1.00	1.00
Program Manager	8.00	7.00	7.00	7.00
Accountant/Auditor	10.00	10.00	11.00	11.00
Analyst - Budget	4.00	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	5.00	5.00	5.00
Teacher	1.00	1.00	1.00	1.00
Specialist	37.00	39.00	40.00	40.00
Support Specialist	8.00	10.00	10.00	10.00
Assistant Manager	-	-	1.00	1.00
Total Professional Positions	181.00	185.00	188.00	188.00
Technician	21.30	22.30	23.30	23.30
Printer	6.00	7.00	6.00	6.00
Secretary or Clerk	36.00	36.00	39.00	37.00
Total Support Positions	63.30	65.30	68.30	66.30
Total Positions	244.30	250.30	256.30	254.30
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 17,541,643	\$ 18,610,400	\$ 19,233,557	\$ 19,134,444
Total Support Salaries	\$ 3,557,988	\$ 3,965,272	\$ 4,219,155	\$ 3,999,496
Teacher Stipends-School Year	\$ 100	\$ 5,000	\$ 5,000	\$ 5,000
Specialist - Temporary	8,465	15,250	-	-
Attendance Incentive Unit III	725	1,000	1,000	1,000
Board Members Compensation	49,731	50,000	50,000	50,000
Printer Overtime	24,962	20,000	20,000	20,000
Secretary or Clerk - Temporary	37,043	35,220	29,820	29,820
Secretary or Clerk - Temp/Over	341,037	235,350	279,350	279,350
Secretary or Clerk (OT)	22,452	31,250	30,500	30,500
Salary Reserve	-	100,029	90,029	90,029
Total Other Salaries and Wages	\$ 484,515	\$ 493,099	\$ 505,699	\$ 505,699
Vacancy Adjustment	-	(258,000)	(100,000)	(100,000)
Total Turnover	\$ -	\$ (258,000)	\$ (100,000)	\$ (100,000)
Total Salaries and Wages	\$ 21,584,146	\$ 22,810,771	\$ 23,858,411	\$ 23,539,639

Administration

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Expenditures				
Contracted Services				
Advertising	\$ 27,747	\$ 35,800	\$ 35,800	\$ 35,800
Audit Fees	102,973	115,000	115,000	115,000
Consulting Fees - Educational	71,275	78,500	93,750	93,750
Consulting Services - Mgmt	405,296	158,000	219,000	219,000
Contracted Labor	6,000	6,000	6,000	6,000
Other Contracted Services	-	-	50,902	50,902
Contracted Services	276,830	361,750	255,650	255,650
Legal Fees	273,988	392,000	389,000	389,000
Translation Services	12,695	5,000	5,000	5,000
Immigration Filing Fees	7,435	10,000	10,000	10,000
Machine Rental - DP	35,752	54,600	26,556	26,556
Machine Rental - Other	183,747	183,350	224,850	224,850
Negotiation Expense	6,148	2,000	2,000	2,000
Print Services-O/S Contracts	90,140	40,000	40,000	40,000
Repairs to Equipment	8,149	12,300	12,000	12,000
Maintenance & Service Agreements	542,933	386,894	429,893	429,893
Legal Fees - Hearing Officer	47,160	65,000	63,000	63,000
Web Services	36,601	2,300	4,300	4,300
Special Training	19,899	52,300	42,050	42,050
Substance Abuse Screenings	1,121	2,800	2,800	2,800
Contracted Services - Charter/Contract	1,699,642	1,398,800	2,174,300	2,174,300
Total Contracted Services	\$ 3,855,531	\$ 3,362,394	\$ 4,201,851	\$ 4,201,851
Supplies & Materials				
Books & Periodicals	\$ 3,808	\$ 6,600	\$ 6,150	\$ 6,150
Awards	23,359	15,000	15,000	15,000
D P Supplies & Materials	66,370	90,435	80,435	80,435
Food Supplies	7,039	5,000	8,000	8,000
Print & Publication Supplies	26,993	40,340	40,340	40,340
Supplies - Paper	25,500	25,500	25,500	25,500
Office Supplies	94,167	124,585	116,735	116,735
Testing Supplies & Materials	50,181	50,000	50,000	50,000
Safety Programs & Supplies	26,785	25,000	30,000	30,000
Software - Computer	179,678	308,546	325,396	325,396
HR/Financial Management Systems	1,698,827	1,650,550	1,610,550	1,610,550
Sensitive Items	77,739	69,894	61,459	61,459
Other Materials and Supplies	-	77,500	50,000	50,000
Total Supplies and Materials	\$ 2,280,446	\$ 2,488,950	\$ 2,419,565	\$ 2,419,565
Other Costs				
Board Members Allowance	\$ 32,066	\$ 41,100	\$ 41,100	\$ 41,100
Meetings	8,974	10,500	10,500	10,500
Professional Development	123,590	118,535	127,785	127,785
Community Activity Expense	7,352	5,000	5,000	5,000
Subscriptions/Dues	134,257	160,250	150,460	150,460
Personnel Recruitment	52,214	75,000	75,000	75,000
Training Program	39,426	51,800	49,300	49,300
Mileage - Unit II	-	400	200	200
Mileage - Unit IV	925	1,400	1,150	1,150
Mileage - Unit V	56,728	69,300	61,950	61,950
Mileage - Unit VI	17,134	16,900	17,900	17,900
Administrative Cost	(1,389,825)	(1,100,000)	(1,100,000)	(1,100,000)
Court Costs	20,000	20,000	20,000	20,000
Employee Background	168,557	150,000	200,000	200,000
Misc-Bank Srv Chgs,Etc	-	117,000	117,000	117,000
Other Charges	-	79,900	50,000	50,000
Other Charges - Charter/Contract	1,119,600	1,494,500	1,644,500	1,644,500
Total Other Costs	\$ 390,998	\$ 1,311,585	\$ 1,471,845	\$ 1,471,845

Administration

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Equipment				
Equipment	\$ 36,089	\$ 30,000	\$ 580,000	\$ 30,000
Equipment-Specialized-New	-	10,000	10,000	10,000
Total Equipment	\$ 36,089	\$ 40,000	\$ 590,000	\$ 40,000
Total for:	\$ 28,147,210	\$ 30,013,700	\$ 32,541,672	\$ 31,672,900
Administration				

Mid-Level Administration

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Positions				
Associate Superintendent	1.00	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	10.00	11.00	11.00	11.00
Senior Manager	5.00	6.50	6.30	7.30
Principal	113.50	114.50	114.50	114.50
Assistant Principal	155.00	157.00	162.00	157.00
Coordinator	25.00	26.00	26.00	25.00
Program Manager	13.50	13.50	13.50	13.50
Administrative Trainee	3.00	-	-	-
Business Manager	13.00	12.00	12.00	12.00
Specialist	3.50	4.10	5.40	5.40
Support Specialist	1.00	1.00	1.00	1.00
Total Professional Positions	353.50	356.60	362.60	357.60
Technician	5.60	5.60	7.60	7.60
Secretary or Clerk	453.00	464.40	461.50	461.50
Total Support Positions	458.60	470.00	469.00	469.00
Total Positions	812.10	826.60	831.60	826.60
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 40,319,390	\$ 41,220,087	\$ 42,364,488	\$ 41,669,833
Total Support Salaries	\$ 18,156,301	\$ 19,434,321	\$ 20,163,295	\$ 19,143,640
Instructional Asst - PT/Summer	\$ 69	\$ -	\$ -	\$ -
Sabbatical Leave - Unit II	-	80,000	80,000	80,000
Asst Princ - Addtl Duty Day	10,031	-	-	-
Secretary - Addtl Duty Day	20,235	25,000	25,000	25,000
Specialist - Temporary	85,489	103,400	93,400	93,400
AMO Assignment Stipend Unit II	325,574	315,000	265,000	265,000
AMO Performance Bonus Unit II	-	475,000	-	-
NBC Stipend	-	10,000	10,000	10,000
Principal - Sub/Temp	1,249	1,000	-	-
Assistant Principal - Sub/Temp	181,078	150,000	160,000	160,000
Secretary or Clerk - Temporary	30,726	44,000	139,000	139,000
Secretary or Clerk - Temp/Over	106,427	40,111	68,361	68,361
Secretary or Clerk (OT)	182,747	190,500	203,140	203,140
Secretarial Substitutes	156,699	220,000	180,000	180,000
Salary Reserve	-	84,994	60,000	60,000
Salaries & Wages - Charter/Contract	1,244,927	1,348,400	1,748,400	1,748,400
Total Other Salaries and Wages	\$ 2,345,251	\$ 3,087,405	\$ 3,032,301	\$ 3,032,301
Vacancy Adjustment	-	(150,000)	(150,000)	(150,000)
Total Turnover	\$ -	\$ (150,000)	\$ (150,000)	\$ (150,000)
Total Salaries and Wages	\$ 60,820,942	\$ 63,591,813	\$ 65,410,084	\$ 63,695,774

Mid-Level Administration

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Expenditures				
Contracted Services				
Consulting Fees - Educational	\$ 92,723	\$ 150,040	\$ 139,740	\$ 139,740
Consulting Services - Mgmt	125,000	125,000	125,000	125,000
Other Contracted Services	-	75,000	65,000	65,000
Machine Rental - Other	99,134	99,135	99,135	99,135
Repairs to Equipment	-	6,485	6,485	6,485
Maintenance & Service Agreements	16,260	16,760	16,760	16,760
Special Training	37,742	20,000	32,000	32,000
Contracted Services - Charter/Contract	31,397	27,500	37,500	37,500
Total Contracted Services	\$ 402,256	\$ 519,920	\$ 521,620	\$ 521,620
Supplies & Materials				
Media Books & Materials	\$ 30,564	\$ 33,495	\$ 28,495	\$ 28,495
Supplies - Paper	16,047	16,047	16,047	16,047
Office Supplies	751,023	810,857	811,422	811,172
Software - Computer	1,265,792	1,315,000	1,535,000	1,535,000
Sensitive Items	31,145	66,851	55,560	55,560
Other Materials and Supplies	-	1,000	1,035	1,035
Supplies & Materials - Charter/Contract	64,584	194,000	284,000	284,000
Total Supplies and Materials	\$ 2,159,155	\$ 2,437,250	\$ 2,731,559	\$ 2,731,309
Other Costs				
Meetings	\$ 8,683	\$ 9,100	\$ 2,500	\$ 2,500
Professional Development	154,262	161,105	202,235	201,235
Communications	767,334	703,308	703,308	703,308
Graduation Expense	47,618	69,600	69,600	69,600
Subscriptions/Dues	4,644	8,454	8,454	8,454
Mileage - Unit II	97,140	95,600	97,150	97,150
Mileage - Unit IV	63,413	68,700	63,000	63,000
Mileage - Unit V	14,908	23,600	16,500	16,500
Mileage - Unit VI	36,817	27,100	38,350	38,350
Employee Background	771	1,250	1,000	1,000
Other Charges	-	75,000	50,000	50,000
Other Charges - Charter/Contract	54,938	43,300	58,300	58,300
Total Other Costs	\$ 1,250,528	\$ 1,286,117	\$ 1,310,397	\$ 1,309,397
Total for:	\$ 64,632,881	\$ 67,835,100	\$ 69,973,660	\$ 68,258,100
Mid-Level Administration				

Instructional Salaries and Wages

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Positions				
School Counselor	211.20	211.70	215.10	211.70
Psychologist	59.90	60.00	64.00	60.00
Teacher	4,772.50	4,893.80	4,964.70	4,892.20
Specialist	7.00	6.00	8.00	13.10
Support Specialist	1.60	2.00	1.00	1.00
Total Professional Positions	5,052.20	5,173.50	5,252.80	5,178.00
Instructional Asst	376.60	362.00	365.00	361.00
Permanent Substitutes	49.00	52.00	49.00	49.00
Computer Lab Technician	68.50	70.50	70.50	70.50
Total Support Positions	494.10	484.50	484.50	480.50
Total Positions	5,546.30	5,658.00	5,737.30	5,658.50
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 326,374,243	\$ 348,458,673	\$ 359,329,526	\$ 350,600,413
Total Support Salaries	\$ 13,721,741	\$ 14,306,821	\$ 14,868,567	\$ 13,860,913
Extra Curricular Pay	\$ 3,435,055	\$ 3,558,000	\$ 3,558,000	\$ 3,558,000
Instructional Asst - PT/Summer	916,777	1,005,808	990,283	990,283
Sabbatical Leave - Unit I	70,097	80,000	80,000	80,000
Substitute (Daily)	6,996,837	7,133,310	7,388,636	7,381,436
Teacher Stipends-School Year	8,053,493	9,296,976	9,470,803	9,444,003
School Counselor - Addtl Duty Day	12,707	-	-	-
Non-Teaching Stipends-U1 Part-Time	561,616	564,891	623,651	623,651
Stipends-State Reimbursed	780,857	-	-	-
AMO Assignment Stipend Unit I	(2,000)	-	-	-
NBC Stipend	812,531	898,000	1,000,000	1,000,000
Teacher Stipends-Summer	337,345	454,806	400,331	400,331
Department Chair Stipends	253,784	541,640	541,640	541,640
Curriculum Writing	443,949	471,480	471,480	471,480
Work Coordinators	15,001	27,000	27,000	27,000
Workshop Instructors	12,250	33,850	20,000	20,000
Computer Lab Tech - Temp	59,660	26,596	61,596	61,596
Computer Lab Tech - Summer	198,756	151,100	212,500	212,500
Work Study Students	47,628	56,700	59,940	59,940
Instructional Aide Substitutes	13,305	70,000	20,000	20,000
Salary Reserve	-	49	4,031	4,031
Salaries & Wages - Charter/Contract	7,285,758	7,429,100	9,489,100	9,276,483
Total Other Salaries and Wages	\$ 30,305,406	\$ 31,799,306	\$ 34,418,991	\$ 34,172,374
Vacancy Adjustment	-	(5,925,000)	(6,478,000)	(6,478,000)
Total Turnover	\$ -	\$ (5,925,000)	\$ (6,478,000)	\$ (6,478,000)
Total Salaries and Wages	\$ 370,401,390	\$ 388,639,800	\$ 402,139,084	\$ 392,155,700
Total for:	\$ 370,401,390	\$ 388,639,800	\$ 402,139,084	\$ 392,155,700
Instructional Salaries and Wages				

Instructional Textbooks/Supplies

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Expenditures				
Supplies & Materials				
Graduation Diplomas	\$ 10,500	\$ 8,500	\$ 9,500	\$ 9,500
Food Supplies	17,505	25,230	25,230	25,230
Media Books & Materials	1,398,417	1,438,724	1,438,724	1,438,724
Materials of Instruction	7,420,077	7,750,558	7,623,026	7,496,546
Teacher Classroom Funds	654,800	650,000	655,000	655,000
Interscholastic Athletic Supplies	498,515	247,124	246,644	246,644
Print & Publication Supplies	155,424	162,951	143,951	143,951
Office Supplies	10,928	15,000	15,000	15,000
Testing Supplies & Materials	374,313	430,900	572,200	572,200
Exam Fee Waivers	217,183	278,000	278,000	278,000
Text Books and Source Books	13,792,134	11,944,090	11,963,900	11,963,900
Software - Computer	3,295,418	3,780,393	3,955,738	3,949,988
Software-Tablet Related Apps	10,000	5,000	5,000	5,000
Sensitive Items	1,520,526	725,683	643,618	547,618
Other Materials and Supplies	-	305,547	301,499	301,499
Supplies & Materials - Charter/Contract	566,728	836,000	1,016,000	1,016,000
Total Supplies and Materials	\$ 29,942,468	\$ 28,603,700	\$ 28,893,030	\$ 28,664,800
Total for:	\$ 29,942,468	\$ 28,603,700	\$ 28,893,030	\$ 28,664,800
Instructional Textbooks/Supplies				

Other Instructional Costs

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Expenditures				
Contracted Services				
Consulting Fees - Educational	\$ 379,395	\$ 412,072	\$ 462,772	\$ 454,772
Contracted Labor	1,003,735	749,350	721,470	721,470
Other Contracted Services	-	183,491	225,561	225,561
Game Officials	427,911	390,000	390,000	390,000
Translation Services	778	19,000	19,000	19,000
Machine Rental - Other	10,250,934	10,423,403	10,497,539	10,469,439
Print Services-O/S Contracts	166,783	137,738	177,738	177,738
Repairs to Equipment	120,122	126,250	124,750	124,750
Maintenance & Service Agreements	421,894	697,483	783,083	783,083
Tuition Paid-Public Schools	476,511	390,000	377,300	377,300
Tuition Paid Non-Pub Resid	199,936	231,000	242,550	242,550
Other Contracted Services	132,300	102,399	102,399	102,399
Contracted Services - Charter/Contract	1,332,443	1,038,000	1,438,000	1,438,000
Total Contracted Services	\$ 14,912,742	\$ 14,900,186	\$ 15,562,162	\$ 15,526,062
Other Costs				
Meetings	\$ 459	\$ 3,000	\$ 17,800	\$ 17,800
Professional Development	471,935	553,589	545,719	545,719
Subscriptions/Dues	239,426	265,490	301,834	301,834
Summer Camps	28,156	28,156	28,156	28,156
Mileage - Unit I	400,602	474,000	453,900	453,900
Mileage - Unit IV	10,031	9,300	10,050	10,050
Mileage - Unit V	2,465	1,700	2,500	2,500
Employee Background	178	-	-	-
Competitions/Excursions	-	-	70,000	70,000
Other Charges	-	150,000	150,000	150,000
Other Charges - Charter/Contract	137,166	197,100	237,100	237,100
Total Other Costs	\$ 1,290,418	\$ 1,682,335	\$ 1,817,059	\$ 1,817,059
Equipment				
Equipment	\$ 1,243,030	\$ 167,579	\$ 157,579	\$ 157,579
Equipment - Other	-	25,000	25,000	25,000
Total Equipment	\$ 1,243,030	\$ 192,579	\$ 182,579	\$ 182,579
Total for:	\$ 17,446,190	\$ 16,775,100	\$ 17,561,800	\$ 17,525,700
Other Instructional Costs				

Special Education

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
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	7.50	6.50
Coordinator	3.00	3.00	3.00	3.00
Program Manager	7.30	7.30	7.30	7.30
Teacher	866.90	888.70	897.70	889.10
Specialist	11.30	11.30	11.90	11.90
Therapist OT/PT	59.50	61.50	64.10	62.50
Total Professional Positions	959.10	982.90	996.10	984.90
Instructional Asst	295.60	296.90	297.90	293.90
Permanent Substitutes	3.00	3.00	3.00	3.00
Technician	40.50	40.50	46.50	40.50
Aide - Occupational/Physical	1.40	1.40	1.40	1.40
Secretary or Clerk	38.60	38.60	39.60	39.60
Computer Lab Technician	1.00	1.00	1.00	1.00
Total Support Positions	380.10	381.40	389.40	379.40
Total Positions	1,339.20	1,364.30	1,385.50	1,364.30
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 66,732,064	\$ 70,243,520	\$ 73,140,425	\$ 71,442,587
Total Support Salaries	\$ 9,863,659	\$ 10,547,242	\$ 11,388,499	\$ 10,439,503
Instructional Asst - PT/Summer	\$ 3,273,374	\$ 2,775,096	\$ 3,107,596	\$ 3,107,596
Instructional Asst Overtime	745	-	-	-
Instructional Asst - Temp	1,944	-	2,000	2,000
Substitute (Daily)	769,414	671,000	774,000	774,000
Teacher Stipends-School Year	1,069,493	1,387,412	1,070,713	1,070,713
Non-Teaching Stipends-U1 Part-Time	29,422	50,000	15,000	15,000
AMO Assignment Stipend Unit II	-	5,000	5,000	5,000
AMO Performance Bonus Unit II	-	5,000	-	-
Teacher Stipends-Summer	52,025	75,000	68,000	68,000
Department Chair Stipends	18,895	30,000	20,000	20,000
Therapist OT/PT Overtime	7,522	6,000	6,000	6,000
Technician Overtime	7,292	-	-	-
Secretary or Clerk - Temporary	11,294	-	-	-
Secretary or Clerk (OT)	1,048	-	-	-
Salaries & Wages - Charter/Contract	862,225	864,200	1,034,200	1,034,200
Total Other Salaries and Wages	\$ 6,104,693	\$ 5,868,708	\$ 6,102,509	\$ 6,102,509
Vacancy Adjustment	-	(750,000)	(500,000)	(500,000)
Total Turnover	\$ -	\$ (750,000)	\$ (500,000)	\$ (500,000)
Total Salaries and Wages	\$ 82,700,416	\$ 85,909,470	\$ 90,131,433	\$ 87,484,599

Special Education

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Expenditures				
Contracted Services				
Consulting Fees - Educational	\$ 3,245,153	\$ 2,866,979	\$ 2,866,979	\$ 2,866,979
Contracted Labor	1,106,503	1,080,000	1,036,000	1,036,000
Other Contracted Services	-	314,988	294,988	294,988
Legal Fees	140,801	135,000	135,000	135,000
Machine Rental - Other	202,038	202,039	203,439	203,439
Repairs to Equipment	3,587	10,500	8,500	8,500
Legal Fees - Hearing Officer	-	3,045	3,045	3,045
Tuition Paid Non-Pub Day	22,762,541	23,886,000	24,381,000	24,381,000
Tuition Paid-Public Schools	208,424	-	-	-
Tuition Paid - Other	106,009	85,000	134,000	134,000
Food Service	1,479	4,000	4,000	4,000
Contracted Services - Charter/Contract	505,083	549,400	699,400	699,400
Total Contracted Services	\$ 28,281,618	\$ 29,136,951	\$ 29,766,351	\$ 29,766,351
Supplies & Materials				
Materials of Instruction	\$ 474,005	\$ 420,010	\$ 428,563	\$ 425,035
Print & Publication Supplies	-	5,000	1,000	1,000
Office Supplies	59,776	47,600	47,688	47,688
Testing Supplies & Materials	29,027	25,000	25,000	25,000
Text Books and Source Books	2,874	15,000	5,000	5,000
Other Supplies and Materials	115	-	-	-
Software - Computer	181,482	276,790	238,915	238,915
Learning Systems Software	87,280	80,000	89,000	89,000
Sensitive Items	153,956	113,579	118,529	118,529
Other Materials and Supplies	-	45,000	45,033	45,033
Total Supplies and Materials	\$ 988,515	\$ 1,027,979	\$ 998,728	\$ 995,200
Other Costs				
Meetings	\$ 4,493	\$ -	\$ 5,000	\$ 5,000
Professional Development	46,416	48,000	48,000	48,000
Subscriptions/Dues	60,437	63,500	103,500	103,500
Mileage - Unit I	372,756	363,000	376,850	376,850
Mileage - Unit II	7,036	9,000	9,000	9,000
Mileage - Unit IV	93,811	83,300	93,000	93,000
Mileage - Unit V	24,496	22,200	24,000	24,000
Mileage - Unit VI	2,174	2,500	2,500	2,500
Other Charges	-	40,000	40,000	40,000
Total Other Costs	\$ 611,619	\$ 631,500	\$ 701,850	\$ 701,850
Equipment				
Equipment	\$ 10,647	\$ 14,000	\$ 14,000	\$ 14,000
Total Equipment	\$ 10,647	\$ 14,000	\$ 14,000	\$ 14,000
Total for: Special Education	\$ 112,592,815	\$ 116,719,900	\$ 121,612,362	\$ 118,962,000



Student Personnel Services

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
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	30.00	31.00	31.00	31.00
Social Worker	21.30	19.50	21.30	19.50
Specialist	16.00	19.00	21.00	19.00
Support Specialist	-	-	4.00	-
Total Professional Positions	73.30	75.50	83.30	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	78.30	80.50	88.30	80.50
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 6,323,452	\$ 6,573,833	\$ 7,300,249	\$ 6,760,110
Total Support Salaries	\$ 221,046	\$ 233,570	\$ 231,966	\$ 221,708
Instructional Asst - PT/Summer	\$ 82,033	\$ 70,000	\$ 70,000	\$ 70,000
Pupil Personnel Worker Sub	55,200	-	-	-
Teacher Stipends-School Year	209,466	195,350	261,350	261,350
Social Worker Addtl Duty Day	886	-	-	-
Aide Non-Instructional Temp	54,106	77,760	-	77,760
Salary Reserve	-	-	30,000	30,000
Salaries & Wages - Charter/Contract	40,087	25,000	67,500	67,500
Total Other Salaries and Wages	\$ 441,778	\$ 368,110	\$ 428,850	\$ 506,610
Vacancy Adjustment	-	(10,000)	-	-
Total Salaries and Wages	\$ 6,986,276	\$ 7,165,513	\$ 7,961,065	\$ 7,488,428
Contracted Services				
Contracted Labor	\$ 101,184	\$ 85,000	\$ 181,000	\$ 181,000
Other Contracted Services	-	50,000	70,000	70,000
Legal Fees	19,609	6,000	6,000	6,000
Legal Fees - Hearing Officer	-	7,000	7,000	7,000
Total Contracted Services	\$ 120,793	\$ 148,000	\$ 264,000	\$ 264,000
Supplies & Materials				
Materials of Instruction	\$ 302	\$ 13,500	\$ 13,500	\$ 13,500
Print & Publication Supplies	178	500	500	500
Office Supplies	11,600	11,033	11,783	11,783
Text Books and Source Books	305	-	-	-
Software - Computer	66,950	65,000	65,000	65,000
Sensitive Items	5,110	1,650	1,650	1,650
Other Materials and Supplies	-	24,969	24,954	24,954
Total Supplies and Materials	\$ 84,445	\$ 116,652	\$ 117,387	\$ 117,387
Other Costs				
Professional Development	\$ 10,353	\$ 14,035	\$ 14,785	\$ 14,785
Subscriptions/Dues	-	200	200	200
Mileage - Unit I	55,275	69,100	59,000	59,000
Mileage - Unit II	13,780	11,000	14,800	14,800
Mileage - Unit IV	624	100	200	200
Mileage - Unit V	10,121	3,800	10,000	10,000
Mileage - Unit VI	127	1,000	1,000	1,000
Employee Background	2,250	1,000	1,000	1,000
Other Charges	-	30,000	30,000	30,000
Total Other Costs	\$ 92,530	\$ 130,235	\$ 130,985	\$ 130,985
Total for:	\$ 7,284,044	\$ 7,560,400	\$ 8,473,437	\$ 8,000,800
Student Personnel Services				

Student Transportation Services

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Positions				
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	3.00
Specialist	5.00	6.00	6.00	6.00
Foreman	1.00	1.00	1.00	-
Total Professional Positions	16.00	17.00	17.00	17.00
Bus Aide	48.50	46.00	46.00	46.00
Bus Driver	57.20	58.00	58.00	58.00
Bus Driver - Lead	2.00	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	122.80	122.00	122.00	122.00
Total Positions	138.80	139.00	139.00	139.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 1,352,717	\$ 1,487,929	\$ 1,436,990	\$ 1,429,154
Total Support Salaries	\$ 3,556,081	\$ 3,573,470	\$ 3,853,011	\$ 3,802,891
Attendance Incentive Unit III	\$ 41,026	\$ 40,000	\$ 40,000	\$ 40,000
Bus Aide (OT)	2,972	5,400	5,400	5,400
Bus Driver (OT)	39,489	29,500	29,500	29,500
Mechanic or Helper (OT)	-	17,000	10,000	10,000
Bus Aide Substitutes	131,867	101,000	108,000	108,000
Bus Aide Summer/Training	-	1,900	1,900	1,900
Bus Driver Summer/Training	-	4,000	4,000	4,000
Bus Driver Substitutes	11,410	52,500	52,500	52,500
Total Other Salaries and Wages	\$ 226,764	\$ 251,300	\$ 251,300	\$ 251,300
Vacancy Adjustment	-	(50,000)	(15,000)	(15,000)
Total Turnover	\$ -	\$ (50,000)	\$ (15,000)	\$ (15,000)
Total Salaries and Wages	\$ 5,135,562	\$ 5,262,699	\$ 5,526,301	\$ 5,468,345

Student Transportation Services

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Expenditures				
Contracted Services				
Bus Contractors - Private	\$ 41,406,797	\$ 42,842,083	\$ 43,834,684	\$ 43,576,284
Physical Examinations	46,278	33,000	33,000	33,000
Bus Inspection	28,242	28,600	28,600	28,600
Contracted Labor	75,743	-	-	-
Other Contracted Services	-	200,038	200,026	200,026
Machine Rental - Other	-	500	500	500
Repairs to Buses	457,481	485,000	485,000	485,000
Repairs to Equipment	4,905	8,000	8,000	8,000
Maintenance & Service Agreements	70,049	136,500	181,500	181,500
Rent - Bus Storage	65,949	72,000	72,000	72,000
Private Automobile	152,725	193,500	169,500	169,500
Public Carriers	625,125	614,000	615,000	615,000
Student & Team Travel	1,399,464	1,476,420	1,476,420	1,476,420
Contracted Services - Charter/Contract	1,466,090	1,968,000	2,143,000	2,143,000
Total Contracted Services	\$ 45,798,848	\$ 48,057,641	\$ 49,247,230	\$ 48,988,830
Supplies & Materials				
Vehicle - Fuel	\$ 418,632	\$ 663,000	\$ 663,000	\$ 663,000
Office Supplies	18,925	15,200	16,000	16,000
Tires and Auto Parts	57,117	40,000	60,000	60,000
Safety Programs & Supplies	57,754	34,500	39,000	39,000
Software - Computer	828,215	22,000	22,000	22,000
Sensitive Items	5,317	5,000	5,000	5,000
Total Supplies and Materials	\$ 1,385,960	\$ 779,700	\$ 805,000	\$ 805,000
Other Costs				
Professional Development	\$ 1,525	\$ 7,300	\$ 7,300	\$ 7,300
Subscriptions/Dues	2,330	3,000	2,865	2,865
Training Program	13,236	20,460	15,960	15,960
Mileage - Unit III	24,878	28,500	28,500	28,500
Mileage - Unit IV	274	1,000	1,000	1,000
Mileage - Unit V	178	500	500	500
Other Charges - Charter/Contract	24,120	-	5,000	5,000
Insurance - Public Liability	797,370	855,000	855,000	855,000
Total Other Costs	\$ 863,911	\$ 915,760	\$ 916,125	\$ 916,125
Equipment				
Equipment	\$ 119,099	\$ -	\$ -	\$ -
Equipment-Replacement	3,222	-	-	-
Equipment - Other	-	35,000	35,000	35,000
Total Equipment	\$ 122,321	\$ 35,000	\$ 35,000	\$ 35,000
Total for:	\$ 53,306,602	\$ 55,050,800	\$ 56,529,656	\$ 56,213,300
Student Transportation Services				



Operation of Plant

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
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	-
Program Manager	12.00	12.00	12.00	13.00
Project Manager	1.00	1.00	1.00	-
Specialist	5.00	6.00	7.00	8.00
Support Specialist	3.00	4.00	3.00	3.00
Foreman	1.00	1.00	1.00	1.00
Total Professional Positions	29.00	31.00	31.00	31.00
Technician	1.00	1.00	1.00	2.00
Custodian	711.30	727.50	727.50	727.50
Mail Clerk - Messenger	3.00	3.00	3.00	3.00
Secretary or Clerk	9.00	11.00	11.00	10.00
Truck Driver	3.00	3.00	3.00	3.00
Warehouse Worker	9.00	9.00	8.00	8.00
Equipment Repairemen	7.00	7.00	9.00	8.00
Total Support Positions	743.30	761.50	762.50	761.50
Total Positions	772.30	792.50	793.50	792.50
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 2,365,425	\$ 2,551,504	\$ 2,656,726	\$ 2,637,724
Total Support Salaries	\$ 26,286,628	\$ 27,757,445	\$ 28,612,100	\$ 28,196,426
Attendance Incentive Unit III	\$ 186,929	\$ 190,000	\$ 190,000	\$ 190,000
Aide Non-Instructional Temp	27,418	28,500	28,500	28,500
Operation Staff (Temp Overage)	386,932	368,000	368,000	368,000
Custodian (OT)	803,447	800,000	810,000	810,000
Secretary or Clerk - Temporary	15,195	10,240	10,240	10,240
Telephone Operator (OT)	701	-	1,000	1,000
Warehouse Worker OT	22,703	6,500	6,500	6,500
Work Study Students	24,156	31,600	25,600	25,600
Salary Reserve	-	44,018	34,018	34,018
Salaries & Wages - Charter/Contract	112,491	480,200	520,200	520,200
Total Other Salaries and Wages	\$ 1,579,972	\$ 1,959,058	\$ 1,994,058	\$ 1,994,058
Vacancy Adjustment	-	(500,000)	(400,000)	(400,000)
Total Turnover	\$ -	\$ (500,000)	\$ (400,000)	\$ (400,000)
Total Salaries and Wages	\$ 30,232,025	\$ 31,768,007	\$ 32,862,884	\$ 32,428,208

Operation of Plant

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Expenditures				
Contracted Services				
Physical Examinations	\$ 31,086	\$ 25,000	\$ 25,000	\$ 25,000
Contracted Labor	21,378	15,000	16,000	16,000
Other Contracted Services	-	48,560	48,497	48,497
Contracted Services	113,243	6,500	6,500	6,500
Garbage Collection	487,891	596,000	595,000	595,000
Machine Rental-Dupl & Postage	24,565	24,600	24,600	24,600
Machine Rental - Other	480	-	1,000	1,000
Exterminating Service	9,592	11,500	11,500	11,500
Repairs to Equipment	28,266	27,100	27,100	27,100
Maintenance & Service Agreements	551,157	569,240	581,240	581,240
Water Testing & Supplies	13,770	35,000	35,000	35,000
Hazardous Waste Removal	32,871	40,000	40,000	40,000
Other Contracted Services	32,240	40,000	295,000	295,000
Contracted Services - Charter/Contract	450,546	550,700	670,700	670,700
Total Contracted Services	\$ 1,797,085	\$ 1,989,200	\$ 2,377,137	\$ 2,377,137
Supplies & Materials				
Awards	\$ 5,400	\$ -	\$ 5,000	\$ 5,000
Vehicle - Fuel	121,553	146,700	146,700	146,700
Equipment Repair Parts	159,271	154,000	154,000	154,000
Supplies-Warehouse	27,018	20,750	20,750	20,750
Postage	227,573	234,300	234,300	234,300
Supplies - Custodial	1,607,070	1,533,900	1,533,900	1,533,900
Supplies - Energy Conservation	80,589	80,000	80,000	80,000
Office Supplies	32,339	23,100	23,100	23,100
Tires and Auto Parts	44,155	45,200	45,200	45,200
Safety Programs & Supplies	16,908	11,120	11,120	11,120
Shades & Drapes	22,937	28,500	28,500	28,500
Uniforms & Shoes	25,402	41,100	41,100	41,100
Software - Computer	14,881	14,400	14,400	14,400
Facilities Modifications	2,839	30,000	30,000	30,000
Telephone Supplies	19,969	20,000	20,000	20,000
Parts/Supplies Other	96,823	49,500	52,000	50,500
Sensitive Items	372,076	241,000	238,650	238,650
Other Materials and Supplies	-	50,000	50,000	50,000
Supplies & Materials - Charter/Contract	90,519	155,900	185,900	185,900
Total Supplies and Materials	\$ 2,967,322	\$ 2,879,470	\$ 2,914,620	\$ 2,913,120
Other Costs				
Professional Development	\$ 559	\$ 1,700	\$ 1,700	\$ 1,700
Communications	2,371,965	2,822,363	4,279,275	4,275,675
Heating of Buildings	4,392,955	5,513,000	5,263,000	5,263,000
Light and Power	15,184,728	19,000,000	18,740,000	18,740,000
Subscriptions/Dues	2,340	4,050	3,510	3,510
Training Program	8,949	13,500	14,400	14,400
Mileage - Unit III	8,514	14,000	13,000	13,000
Mileage - Unit V	2,030	1,000	2,000	2,000
Rental - Facility	-	15,500	500	500
Water and Sewerage	1,505,096	1,520,000	1,520,000	1,520,000
Employee Background	119	-	-	-
Other Charges	-	189,560	100,000	100,000
Other Charges - Charter/Contract	3,629,142	2,576,000	3,676,000	3,676,000
Insurance - Boiler	31,819	33,850	33,850	33,850
Insurance - Property	889,948	825,000	925,000	925,000
Total Other Costs	\$ 28,028,164	\$ 32,529,523	\$ 34,572,235	\$ 34,568,635
Equipment				
Equipment	\$ 54,053	\$ 15,500	\$ 60,500	\$ 15,500
Equipment-New-Telephone	345,219	150,000	150,000	150,000
Equipment-Replacement	78,807	70,500	70,500	70,500
Total Equipment	\$ 478,079	\$ 236,000	\$ 281,000	\$ 236,000

Operation of Plant

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Total for: Operation of Plant	\$ 63,502,675	\$ 69,402,200	\$ 73,007,876	\$ 72,523,100

Maintenance of Plant

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
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	6.00	6.00	6.00	6.00
Maintenance Program Manager	5.00	5.00	5.00	5.00
Total Professional Positions	18.00	18.00	18.00	18.00
Technician	-	-	-	1.00
Maintenance Staff	117.00	119.00	119.00	119.00
Secretary or Clerk	3.00	3.00	3.00	2.00
Mechanic or Helper	3.00	3.00	3.00	3.00
Total Support Positions	123.00	125.00	125.00	125.00
Total Positions	141.00	143.00	143.00	143.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 1,512,385	\$ 1,560,682	\$ 1,581,945	\$ 1,570,820
Total Support Salaries	\$ 6,495,288	\$ 6,956,765	\$ 7,143,551	\$ 7,102,109
Attendance Incentive Unit III	\$ 16,329	\$ 45,000	\$ 45,000	\$ 45,000
Maintenance Staff (O/T)	63,723	72,000	72,000	72,000
Maintenance Staff-Temporary	16,056	10,000	10,000	10,000
Work Study Students	3,251	-	6,000	6,000
Salary Reserve	-	6,000	-	-
Total Other Salaries and Wages	\$ 99,359	\$ 133,000	\$ 133,000	\$ 133,000
Vacancy Adjustment	-	(100,000)	(100,000)	(100,000)
Total Turnover	\$ -	\$ (100,000)	\$ (100,000)	\$ (100,000)
Total Salaries and Wages	\$ 8,107,032	\$ 8,550,447	\$ 8,758,496	\$ 8,705,929

Maintenance of Plant

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Expenditures				
Contracted Services				
Physical Examinations	\$ 1,933	\$ 1,500	\$ 1,500	\$ 1,500
Consulting Services - Mgmt	41,200	50,000	50,000	50,000
Other Contracted Services	-	51,213	49,979	49,979
Inspection Fees	244,183	275,000	275,000	275,000
Machine Rental - Other	4,016	5,000	5,000	5,000
Repairs to Equipment	106,691	98,000	98,000	98,000
Maintenance & Service Agreements	8,631	38,800	38,800	38,800
Upkeep-Service Contracts	5,138,524	4,330,000	4,330,000	4,330,000
Upkeep-Contingency	121,086	150,000	150,000	150,000
Contracted Services - Charter/Contract	-	355,900	555,900	555,900
Total Contracted Services	\$ 5,666,264	\$ 5,355,413	\$ 5,554,179	\$ 5,554,179
Supplies & Materials				
Vehicle - Fuel	\$ 240,849	\$ 404,800	\$ 397,800	\$ 397,800
Materials & Supplies For Maint	3,164,546	2,793,040	3,043,040	3,043,040
Parts - Maintenance	198,150	215,000	215,000	215,000
Office Supplies	12,339	10,000	10,000	10,000
Tires and Auto Parts	121,959	125,000	125,000	125,000
Safety Programs & Supplies	-	-	18,000	18,000
Uniforms & Shoes	31,874	56,000	50,000	50,000
Facilities Modifications	95,275	-	-	-
Sensitive Items	-	2,800	9,800	9,800
Other Materials and Supplies	-	80,000	80,000	80,000
Supplies & Materials - Charter/Contract	-	16,600	38,637	38,637
Total Supplies and Materials	\$ 3,864,992	\$ 3,703,240	\$ 3,987,277	\$ 3,987,277
Other Costs				
Subscriptions/Dues	\$ 1,789	\$ 900	\$ 765	\$ 765
Training Program	11,956	15,000	15,450	15,450
Mileage - Unit III	-	500	500	500
Total Other Costs	\$ 13,745	\$ 16,400	\$ 16,715	\$ 16,715
Equipment				
Equipment	\$ 170,108	\$ 75,000	\$ 75,000	\$ 75,000
Equipment-Safety Related	-	12,000	-	-
Equipment-Replacement	10,277	100,000	100,000	100,000
Equipment - Other	-	30,000	30,000	30,000
Total Equipment	\$ 180,385	\$ 217,000	\$ 205,000	\$ 205,000
Total for:	\$ 17,832,418	\$ 17,842,500	\$ 18,521,667	\$ 18,469,100
Maintenance of Plant				



Fixed Charges

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Expenditures				
Other Costs				
Tuition Allowance	\$ 1,674,331	\$ 2,337,280	\$ 2,140,000	\$ 2,140,000
Insurance - Athletic	27,475	32,000	29,000	29,000
Other Charges - Charter/Contract	2,646,322	2,914,881	3,714,881	3,714,881
Insurance - Boiler	250	-	-	-
Insurance - General	15,745	17,600	16,600	16,600
Leave Payout to 403(B) Plan	2,330,510	2,575,640	2,575,640	2,575,640
Insurance-Workers Compensation	6,289,466	5,096,870	6,878,651	6,800,870
PCORI & Reinsurance Fees	814,925	1,219,360	74,360	74,360
Employee Health Insurance	113,798,813	109,148,739	138,668,371	121,912,331
Health Care Portability Fee	131,364	60,000	60,000	60,000
Retirement Fund Contributions	23,121,533	28,234,690	27,776,221	27,079,871
Pension Administrative Fee	1,286,323	1,325,027	1,325,027	1,325,027
Social Security Contributions	43,058,885	46,773,313	48,148,082	46,956,320
Unemployment Insurance	341,747	420,000	420,000	420,000
Total Other Costs	\$ 195,537,689	\$ 200,155,400	\$ 231,826,833	\$ 213,104,900
Total for:	\$ 195,537,689	\$ 200,155,400	\$ 231,826,833	\$ 213,104,900
Fixed Charges				

Community Services

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Expenditures				
Salaries and Wages				
Teacher Stipends-School Year	\$ 6,615	\$ 13,000	\$ -	\$ -
Salary Reserve	-	25,000	5,000	5,000
Total Other Salaries and Wages	\$ 6,615	\$ 38,000	\$ 5,000	\$ 5,000
Total Salaries and Wages	\$ 6,615	\$ 38,000	\$ 5,000	\$ 5,000
Contracted Services				
Consulting Fees - Educational	\$ 19,225	\$ 1,500	\$ 32,300	\$ 32,300
Total Contracted Services	\$ 19,225	\$ 1,500	\$ 32,300	\$ 32,300
Supplies & Materials				
Supplies - Community Events	\$ 46,466	\$ 73,000	\$ 53,400	\$ 53,400
Awards	4,466	4,500	4,500	4,500
Materials of Instruction	4,784	-	-	-
Total Supplies and Materials	\$ 55,716	\$ 77,500	\$ 57,900	\$ 57,900
Other Costs				
Tuition Allowance	\$ 12,401	\$ 14,000	\$ -	\$ -
Total Other Costs	\$ 12,401	\$ 14,000	\$ -	\$ -
Total for:	\$ 93,957	\$ 131,000	\$ 95,200	\$ 95,200
Community Services				

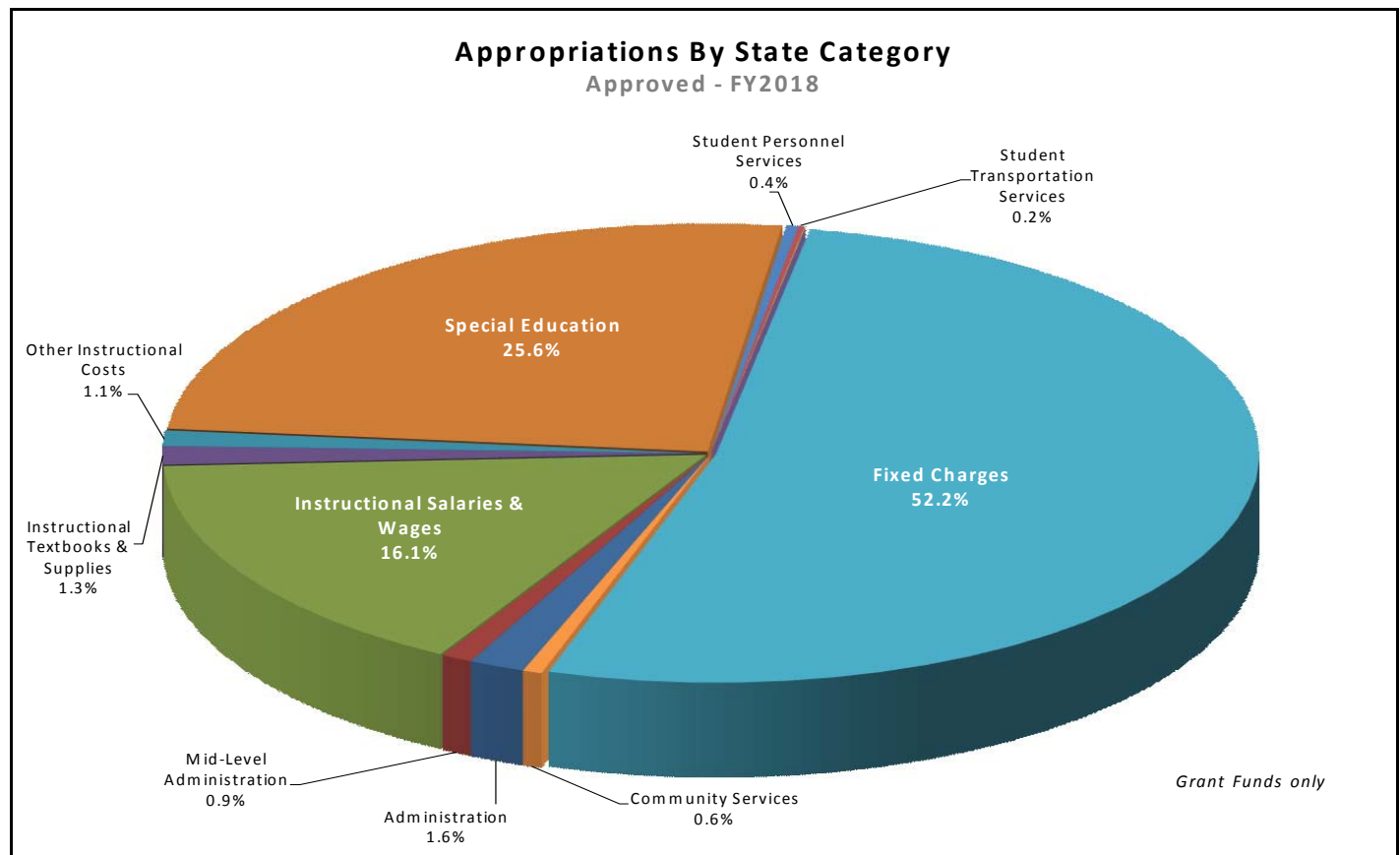
Capital Outlay

General Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
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	-
Project Manager	9.00	9.00	9.00	9.00
Architect	2.00	2.00	2.00	3.00
Engineer	1.00	1.00	1.00	1.00
Construction Representative	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00
Specialist	6.00	6.00	6.00	6.00
Total Professional Positions	31.00	31.00	31.00	31.00
Technician	-	-	-	4.00
Secretary or Clerk	7.00	7.00	7.00	3.00
Total Support Positions	7.00	7.00	7.00	7.00
Total Positions	38.00	38.00	38.00	38.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 2,729,180	\$ 2,902,992	\$ 2,935,905	\$ 2,924,353
Total Support Salaries	\$ 430,365	\$ 413,914	\$ 424,662	\$ 408,185
Salary Reserve	\$ -	\$ 59,994	\$ 20,000	\$ 20,000
Total Other Salaries and Wages	\$ -	\$ 59,994	\$ 20,000	\$ 20,000
Vacancy Adjustment	-	(50,000)	(50,000)	(50,000)
Total Turnover	\$ -	\$ (50,000)	\$ (50,000)	\$ (50,000)
Total Salaries and Wages	\$ 3,159,545	\$ 3,326,900	\$ 3,330,567	\$ 3,302,538
Contracted Services				
Other Contracted Services	\$ -	\$ 5,000	\$ 5,012	\$ 5,012
Repairs to Equipment	-	500	500	500
Maintenance & Service Agreements	11,304	10,000	10,000	10,000
Contracted Services - Charter/Contract	-	41,000	41,000	41,000
Total Contracted Services	\$ 11,304	\$ 56,500	\$ 56,512	\$ 56,512
Supplies & Materials				
Books & Periodicals	\$ -	\$ 500	\$ 500	\$ 500
Office Supplies	14,985	18,400	18,600	18,600
Software - Computer	10,347	5,200	5,200	5,200
Facilities Modifications	103,699	100,000	100,000	100,000
Sensitive Items	-	500	500	500
Other Materials and Supplies	-	20,000	15,000	15,000
Total Supplies and Materials	\$ 129,031	\$ 144,600	\$ 139,800	\$ 139,800
Other Costs				
Professional Development	\$ 32	\$ -	\$ -	\$ -
Subscriptions/Dues	1,284	2,100	1,900	1,900
Training Program	2,046	2,800	3,250	3,250
Mileage - Unit V	3,478	5,000	5,000	5,000
Other Charges - Charter/Contract	-	135,600	165,600	165,600
Total Other Costs	\$ 6,840	\$ 145,500	\$ 175,750	\$ 175,750
Total for:	\$ 3,306,720	\$ 3,673,500	\$ 3,702,629	\$ 3,674,600
Capital Outlay				



Appropriations By State Category

	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Grant Funds				
Administration	\$ 950,735	\$ 943,500	\$ 1,019,600	\$ 1,019,600
Mid-Level Administration	345,837	329,500	568,100	568,100
Instructional Salaries and Wages	9,061,871	8,736,600	9,914,400	9,914,400
Instructional Textbooks/Supplies	1,454,866	754,400	792,100	792,100
Other Instructional Costs	749,708	503,700	686,200	686,200
Special Education	15,459,984	16,199,300	15,768,900	15,768,900
Student Personnel Services	115,966	183,300	225,400	225,400
Student Transportation Services	180,042	96,400	106,800	106,800
Operation of Plant	5,197	9,700	16,000	16,000
Fixed Charges	9,524,133	19,846,900	10,880,400	32,180,400
Community Services	322,718	372,000	349,400	349,400
Grant Funds	\$ 38,171,057	\$ 47,975,300	\$ 40,327,300	\$ 61,627,300
Grant Funds	\$ 38,171,057	\$ 47,975,300	\$ 40,327,300	\$ 61,627,300



Positions by State Category

Grant Funds	Actual Expenditures FY2016	Adopted Budget FY2017	Board Request FY2018	Approved Budget FY2018
Mid-Level Administration				
Senior Manager	-	0.50	0.50	0.50
Program Manager	0.50	0.50	1.50	1.50
Specialist	-	-	1.00	1.00
Professional Positions	0.50	1.00	3.00	3.00
Secretary or Clerk	2.00	2.00	2.00	2.00
Support Positions	2.00	2.00	2.00	2.00
Total Positions:	2.50	3.00	5.00	5.00
Mid-Level Administration				
Instructional Salaries and Wages				
School Counselor	1.00	1.00	0.50	0.50
Psychologist	5.30	6.30	5.40	5.40
Teacher	101.40	100.50	112.00	112.00
Specialist	4.60	1.00	1.00	1.00
Professional Positions	112.30	108.80	118.90	118.90
Instructional Asst	23.00	24.00	15.00	15.00
Permanent Substitutes	2.00	2.00	3.00	3.00
Support Positions	25.00	26.00	18.00	18.00
Total Positions:	137.30	134.80	136.90	136.90
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
Psychologist	1.30	-	-	-
Social Worker	0.30	0.30	0.70	0.70
Teacher	118.80	119.60	114.90	114.90
Specialist	6.50	6.40	6.40	6.40
Therapist OT/PT	2.90	2.90	2.90	2.90
Professional Positions	133.90	133.30	129.00	129.00
Instructional Asst	114.00	115.50	119.00	119.00
Technician	20.50	21.00	21.00	21.00
Secretary or Clerk	12.80	12.20	11.80	11.80
Support Positions	147.30	148.70	151.80	151.80
Total Positions:	281.20	282.00	280.80	280.80
Special Education				
Pupil Personnel Services				
Social Worker	2.00	2.00	2.60	2.60
Professional Positions	2.00	2.00	2.60	2.60
Total Positions:	2.00	2.00	2.60	2.60
Pupil Personnel Services				
Community Services				
Specialist	3.80	4.80	5.00	5.00
Professional Positions	3.80	4.80	5.00	5.00
Total Positions:	3.80	4.80	5.00	5.00
Community Services				
Total Positions - Grant Funds	426.70	426.60	430.30	430.30

Administration

Grant Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Expenditures				
Salaries and Wages				
Cafeteria Workers Addl Comp	\$ 2,100	\$ -	\$ -	\$ -
Total Other Salaries and Wages	\$ 2,100	\$ -	\$ -	\$ -
Total Salaries and Wages	\$ 2,100	\$ -	\$ -	\$ -
Contracted Services				
Consulting Fees - Educational	\$ 931	\$ -	\$ -	\$ -
Total Contracted Services	\$ 931	\$ -	\$ -	\$ -
Other Costs				
Professional Development	\$ 16,594	\$ 23,500	\$ 23,000	\$ 23,000
Administrative Cost	931,110	920,000	996,600	996,600
Total Other Costs	\$ 947,704	\$ 943,500	\$ 1,019,600	\$ 1,019,600
Total for:	\$ 950,735	\$ 943,500	\$ 1,019,600	\$ 1,019,600
Administration				

Mid-Level Administration

Grant Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Positions				
Senior Manager	-	0.50	0.50	0.50
Program Manager	0.50	0.50	1.50	1.50
Specialist	-	-	1.00	1.00
Total Professional Positions	0.50	1.00	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	2.50	3.00	5.00	5.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 168,810	\$ 167,900	\$ 360,000	\$ 360,000
Total Support Salaries	\$ 63,242	\$ 83,300	\$ 84,100	\$ 84,100
Secretary or Clerk (OT)	\$ 50,103	\$ -	\$ -	\$ -
Total Other Salaries and Wages	\$ 50,103	\$ -	\$ -	\$ -
Total Salaries and Wages	\$ 282,155	\$ 251,200	\$ 444,100	\$ 444,100
Contracted Services				
Consulting Fees - Educational	\$ -	\$ 2,000	\$ 13,500	\$ 13,500
Total Contracted Services	\$ -	\$ 2,000	\$ 13,500	\$ 13,500
Supplies & Materials				
Materials of Instruction	\$ 3,343	\$ 3,900	\$ 7,000	\$ 7,000
Office Supplies	2,511	4,300	8,200	8,200
Sensitive Items	2,208	-	-	-
Total Supplies and Materials	\$ 8,062	\$ 8,200	\$ 15,200	\$ 15,200
Other Costs				
Professional Development	\$ 35,935	\$ 68,100	\$ 95,300	\$ 95,300
Mileage - Unit V	2,153	-	-	-
Other Miscellaneous Charges	17,532	-	-	-
Total Other Costs	\$ 55,620	\$ 68,100	\$ 95,300	\$ 95,300
Total for:	\$ 345,837	\$ 329,500	\$ 568,100	\$ 568,100
Mid-Level Administration				

Instructional Salaries and Wages

Grant Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Positions				
School Counselor	1.00	1.00	0.50	0.50
Psychologist	5.30	6.30	5.40	5.40
Teacher	101.40	100.50	112.00	112.00
Specialist	4.60	1.00	1.00	1.00
Total Professional Positions	112.30	108.80	118.90	118.90
Instructional Asst	23.00	24.00	15.00	15.00
Permanent Substitutes	2.00	2.00	3.00	3.00
Total Support Positions	25.00	26.00	18.00	18.00
Total Positions	137.30	134.80	136.90	136.90
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 6,781,984	\$ 7,024,300	\$ 7,952,300	\$ 7,952,300
Total Support Salaries	\$ 539,093	\$ 594,600	\$ 422,000	\$ 422,000
Extra Curricular Pay	\$ 31,537	\$ -	\$ -	\$ -
Instructional Asst - PT/Summer	104,961	27,500	68,000	68,000
Substitute (Daily)	207,128	302,800	422,000	422,000
Teacher Stipends-School Year	860,327	633,600	675,500	675,500
Teaching Staff (Full-Time) SRI	366,800	115,000	313,100	313,100
Teaching Staff (P/T) Temp Over	38,997	38,800	61,500	61,500
Specialist - Temporary	77,431	-	-	-
Stipends-State Reimbursed	40,000	-	-	-
Teacher Stipends-Summer	3,000	-	-	-
Computer Lab Tech - Temp	10,613	-	-	-
Total Other Salaries and Wages	\$ 1,740,794	\$ 1,117,700	\$ 1,540,100	\$ 1,540,100
Total Salaries and Wages	\$ 9,061,871	\$ 8,736,600	\$ 9,914,400	\$ 9,914,400
Total for:	\$ 9,061,871	\$ 8,736,600	\$ 9,914,400	\$ 9,914,400
Instructional Salaries and Wages				

Instructional Textbooks/Supplies

Grant Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Expenditures				
Supplies & Materials				
Supplies - Community Events	\$ 55,361	\$ -	\$ -	\$ -
Food Supplies	230	-	-	-
Materials of Instruction	897,875	754,400	792,100	792,100
Teacher Classroom Funds	283,821	-	-	-
Text Books and Source Books	11,938	-	-	-
Other Supplies and Materials	23,648	-	-	-
Software - Computer	5,000	-	-	-
Sensitive Items	176,993	-	-	-
Total Supplies and Materials	\$ 1,454,866	\$ 754,400	\$ 792,100	\$ 792,100
Total for:	\$ 1,454,866	\$ 754,400	\$ 792,100	\$ 792,100
Instructional Textbooks/Supplies				

Other Instructional Costs

Grant Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Expenditures				
Contracted Services				
Consulting Fees - Educational	\$ 167,792	\$ 173,100	\$ 237,200	\$ 237,200
Parents/Students-Summer Help	20,972	-	-	-
Staff Development Instructors	60,098	-	-	-
Contracted Labor	54,381	-	-	-
Total Contracted Services	\$ 303,243	\$ 173,100	\$ 237,200	\$ 237,200
Other Costs				
Professional Development	\$ 356,650	\$ 270,600	\$ 272,000	\$ 272,000
Mileage - Unit I	1,454	-	-	-
Other Miscellaneous Charges	2,714	-	-	-
Total Other Costs	\$ 360,818	\$ 270,600	\$ 272,000	\$ 272,000
Equipment				
Equipment	\$ 85,647	\$ 60,000	\$ 177,000	\$ 177,000
Total Equipment	\$ 85,647	\$ 60,000	\$ 177,000	\$ 177,000
Total for:	\$ 749,708	\$ 503,700	\$ 686,200	\$ 686,200
Other Instructional Costs				

Special Education

Grant Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Positions				
Assistant Principal	1.50	1.50	1.50	1.50
Coordinator	1.00	1.00	1.00	1.00
Program Manager	1.70	1.70	1.70	1.70
Psychologist	1.30	-	-	-
Social Worker	0.30	0.30	0.70	0.70
Teacher	118.80	119.60	114.90	114.90
Specialist	6.50	6.40	6.40	6.40
Therapist OT/PT	2.90	2.90	2.90	2.90
Total Professional Positions	133.90	133.30	129.00	129.00
Instructional Asst	114.00	115.50	119.00	119.00
Technician	20.50	21.00	21.00	21.00
Secretary or Clerk	12.80	12.20	11.80	11.80
Total Support Positions	147.30	148.70	151.80	151.80
Total Positions	281.20	282.00	280.80	280.80
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 8,057,739	\$ 8,568,400	\$ 8,205,400	\$ 8,205,400
Total Support Salaries	\$ 4,104,322	\$ 4,257,700	\$ 4,305,100	\$ 4,305,100
Instructional Asst - PT/Summer	\$ 1,103,190	\$ 1,400,000	\$ 1,800,000	\$ 1,800,000
Instructional Asst Overtime	756	-	-	-
Substitute (Daily)	139,554	70,000	25,000	25,000
Teacher Stipends-School Year	350,670	135,800	123,400	123,400
Teaching Staff (Full-Time) SRI	69,838	63,000	59,000	59,000
Specialist - Temporary	8,680	-	20,000	20,000
Teacher Stipends-Summer	16,802	15,000	15,000	15,000
Therapist OT/PT Overtime	21,235	-	-	-
Technician Overtime	198,229	105,000	209,200	209,200
Secretary or Clerk - Temporary	9,059	-	-	-
Secretary or Clerk (OT)	57,087	40,000	35,000	35,000
Total Other Salaries and Wages	\$ 1,975,100	\$ 1,828,800	\$ 2,286,600	\$ 2,286,600
Total Salaries and Wages	\$ 14,137,161	\$ 14,654,900	\$ 14,797,100	\$ 14,797,100

Special Education

Grant Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Expenditures				
Contracted Services				
Consulting Fees - Educational	\$ 370,159	\$ 320,000	\$ 232,900	\$ 232,900
Staff Development Instructors	168,100	-	-	-
Consulting Services - Mgmt	-	109,000	113,000	113,000
Contracted Labor	151,606	80,000	77,000	77,000
Machine Rental-Dupl & Postage	923	-	-	-
Tuition Paid Non-Pub Day	-	500,000	-	-
Other Contracted Services	2,212	-	-	-
Total Contracted Services	\$ 693,000	\$ 1,009,000	\$ 422,900	\$ 422,900
Supplies & Materials				
Food Supplies	\$ 1,797	\$ -	\$ -	\$ -
Materials of Instruction	484,018	377,400	383,000	383,000
Postage	3,153	-	-	-
Office Supplies	10,623	8,000	8,000	8,000
Testing Supplies & Materials	4,407	-	-	-
Other Supplies and Materials	15,079	-	-	-
Software - Computer	-	50,000	50,000	50,000
Sensitive Items	43,540	40,000	40,000	40,000
Total Supplies and Materials	\$ 562,617	\$ 475,400	\$ 481,000	\$ 481,000
Other Costs				
Professional Development	\$ 42,344	\$ 40,000	\$ 49,900	\$ 49,900
Communications	19,189	20,000	18,000	18,000
Subscriptions/Dues	328	-	-	-
Mileage - Unit I	4,771	-	-	-
Mileage - Unit IV	51	-	-	-
Mileage - Unit V	523	-	-	-
Total Other Costs	\$ 67,206	\$ 60,000	\$ 67,900	\$ 67,900
Total for: Special Education	\$ 15,459,984	\$ 16,199,300	\$ 15,768,900	\$ 15,768,900

Student Personnel Services

Grant Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Positions				
Social Worker	2.00	2.00	2.60	2.60
Total Professional Positions	2.00	2.00	2.60	2.60
Total Positions	2.00	2.00	2.60	2.60
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 106,360	\$ 183,300	\$ 225,400	\$ 225,400
Teacher Stipends-School Year	\$ 9,156	\$ -	\$ -	\$ -
Total Other Salaries and Wages	\$ 9,156	\$ -	\$ -	\$ -
Total Salaries and Wages	\$ 115,516	\$ 183,300	\$ 225,400	\$ 225,400
Other Costs				
Professional Development	\$ 450	\$ -	\$ -	\$ -
Total Other Costs	\$ 450	\$ -	\$ -	\$ -
Total for:	\$ 115,966	\$ 183,300	\$ 225,400	\$ 225,400
Student Personnel Services				

Student Transportation Services

Grant Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Expenditures				
Contracted Services				
Bus Contractors - Private	\$ 176,117	\$ 76,400	\$ 86,800	\$ 86,800
Bus Contractors - Field Trips	1,149	-	-	-
Total Contracted Services	\$ 177,266	\$ 76,400	\$ 86,800	\$ 86,800
Supplies & Materials				
Safety Programs & Supplies	\$ 2,351	\$ 20,000	\$ 20,000	\$ 20,000
Total Supplies and Materials	\$ 2,351	\$ 20,000	\$ 20,000	\$ 20,000
Other Costs				
Professional Development	\$ 425	\$ -	\$ -	\$ -
Total Other Costs	\$ 425	\$ -	\$ -	\$ -
Total for:	\$ 180,042	\$ 96,400	\$ 106,800	\$ 106,800
Student Transportation Services				

Operation of Plant

Grant Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Expenditures				
Salaries and Wages				
Custodian (OT)	\$ 5,197	\$ 9,700	\$ 16,000	\$ 16,000
Total Other Salaries and Wages	\$ 5,197	\$ 9,700	\$ 16,000	\$ 16,000
Total Salaries and Wages	\$ 5,197	\$ 9,700	\$ 16,000	\$ 16,000
Total for:	\$ 5,197	\$ 9,700	\$ 16,000	\$ 16,000
Operation of Plant				

Fixed Charges

Grant Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Expenditures				
Other Costs				
Tuition Allowance	\$ 1,750	\$ -	\$ -	\$ -
Insurance-Workers Compensation	269,727	270,400	290,900	290,900
Employee Health Insurance	4,365,650	14,361,300	5,156,800	26,456,800
Retirement Fund Contributions	2,970,333	3,269,700	3,350,900	3,350,900
Pension Administrative Fee	60,120	57,400	67,700	67,700
Social Security Contributions	1,819,262	1,846,000	1,970,200	1,970,200
Unemployment Insurance	37,291	42,100	43,900	43,900
Total Other Costs	\$ 9,524,133	\$ 19,846,900	\$ 10,880,400	\$ 32,180,400
Total for:	\$ 9,524,133	\$ 19,846,900	\$ 10,880,400	\$ 32,180,400
Fixed Charges				

Community Services

Grant Funds	Actual Expenditures FY2016	Approved Budget FY2017	Board Request FY2018	Approved Budget FY2018
Positions				
Specialist	3.80	4.80	5.00	5.00
Total Professional Positions	3.80	4.80	5.00	5.00
Total Positions	3.80	4.80	5.00	5.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 250,359	\$ 276,900	\$ 312,700	\$ 312,700
Instructional Asst - PT/Summer	\$ 2,505	\$ 1,800	\$ 1,800	\$ 1,800
Substitute (Daily)	225	1,100	1,000	1,000
Teacher Stipends-School Year	7,314	10,100	5,000	5,000
Total Other Salaries and Wages	\$ 10,044	\$ 13,000	\$ 7,800	\$ 7,800
Total Salaries and Wages	\$ 260,403	\$ 289,900	\$ 320,500	\$ 320,500
Contracted Services				
Bus Contractors - Private	\$ 6,563	\$ -	\$ -	\$ -
Consulting Fees - Educational	18,671	32,000	10,700	10,700
Total Contracted Services	\$ 25,234	\$ 32,000	\$ 10,700	\$ 10,700
Supplies & Materials				
Materials of Instruction	\$ 25,659	\$ 42,100	\$ 9,500	\$ 9,500
Office Supplies	2,900	-	-	-
Total Supplies and Materials	\$ 28,559	\$ 42,100	\$ 9,500	\$ 9,500
Other Costs				
Professional Development	\$ 5,199	\$ 8,000	\$ 7,700	\$ 7,700
Mileage - Unit V	3,323	-	1,000	1,000
Total Other Costs	\$ 8,522	\$ 8,000	\$ 8,700	\$ 8,700
Total for:	\$ 322,718	\$ 372,000	\$ 349,400	\$ 349,400
Community Services				

**Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2017 to June 30, 2018**

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	48,680	48,680	49,645	51,639	53,712	54,780	42,420	46,802
2	48,186	51,113	51,113	52,127	54,220	56,398	57,519	44,540	49,142
3	50,113	53,158	53,158	54,212	56,390	58,653	59,820		
4	52,117	55,284	55,284	56,381	58,645	60,999	62,212		
5	54,202	57,495	57,495	58,636	60,991	63,440	64,701		
6	55,286	58,646	58,646	59,809	62,211	64,709	65,995		
7	56,392	59,818	59,818	61,005	63,455	66,002	67,315		
8	57,520	61,014	61,014	62,225	64,724	67,322	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	67,338	70,042	71,435		
11	61,040	64,750	64,750	66,034	68,686	71,443	72,864		
12	62,261	66,044	66,044	67,355	70,059	72,872	74,321		
13	64,128	67,365	67,365	68,701	71,460	74,329	75,807		
14		68,712	68,712	70,076	72,889	75,816	77,323		
15		70,087	70,087	71,478	74,348	77,332	78,869		
16		72,189	72,189	73,622	76,578	79,653	81,236		
17		73,633	73,633	75,093	78,110	81,245	82,861		
18		75,106	75,106	76,596	79,671	82,870	84,518		
19		76,608	76,608	78,128	81,264	84,527	86,208		
20		78,140	78,140	79,691	82,890	86,219	87,932		
21		80,484	80,484	82,080	85,377	88,805	90,570		
22		82,094	82,094	83,723	87,085	90,581	92,381		
23		83,736	83,736	85,396	88,826	92,393	94,230		
24		85,411	85,411	87,105	90,603	94,241	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, 2017 to June 30, 2018**

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	49,190	49,190	50,165	52,179	54,274	55,353	42,863	47,291
2	48,690	51,649	51,649	52,673	54,788	56,988	58,121	45,006	49,657
3	50,638	53,714	53,714	54,780	56,980	59,267	60,446		
4	52,663	55,863	55,863	56,971	59,259	61,639	62,864		
5	54,770	58,097	58,097	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	68,020		
8	58,122	61,654	61,654	62,877	65,401	68,028	69,379		
9	59,284	62,887	62,887	64,135	66,710	69,388	70,768		
10	60,470	64,145	64,145	65,417	68,044	70,776	72,182		
11	61,679	65,427	65,427	66,725	69,405	72,192	73,627		
12	62,913	66,736	66,736	68,060	70,793	73,635	75,099		
13	64,801	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	74,393	77,379	80,486	82,087		
17		74,404	74,404	75,880	78,928	82,096	83,729		
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	91,518		
22		82,954	82,954	84,599	87,996	91,530	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	99,062		

**Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2017 to June 30, 2018**

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	49,698	49,698	50,686	52,720	54,837	55,928	43,308	47,781
2	49,194	52,183	52,183	53,220	55,356	57,579	58,723	45,474	50,170
3	51,162	54,271	54,271	55,348	57,571	59,882	61,073		
4	53,208	56,442	56,442	57,563	59,873	62,277	63,515		
5	55,337	58,699	58,699	59,865	62,268	64,768	66,056		
6	56,444	59,873	59,873	61,062	63,513	66,063	67,377		
7	57,572	61,070	61,070	62,283	64,783	67,385	68,725		
8	58,723	62,292	62,292	63,529	66,080	68,733	70,100		
9	59,898	63,538	63,538	64,800	67,401	70,108	71,501		
10	61,096	64,809	64,809	66,096	68,749	71,509	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	65,472	68,776	68,776	70,141	72,957	75,887	77,396		
14		70,152	70,152	71,544	74,416	77,405	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	82,937		
17		75,175	75,175	76,667	79,746	82,947	84,597		
18		76,679	76,679	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		83,812	83,812	85,477	88,908	92,478	94,317		
23		85,489	85,489	87,187	90,686	94,328	96,203		
24		87,199	87,199	88,931	92,501	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, 2017 to June 30, 2018

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	48,422	51,367	51,367	52,387	53,429	55,574	56,679	44,418	49,007
2	50,844	53,936	53,936	55,007	56,101	58,352	59,514	46,640	51,457
3	52,878	56,093	56,093	57,207	58,345	60,686	61,895		
4	54,992	58,337	58,337	59,496	60,679	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	64,367	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	65,663	66,968	69,656	71,043		
9	61,907	65,671	65,671	66,975	68,307	71,049	72,464		
10	63,145	66,984	66,984	68,316	69,673	72,470	73,912		
11	64,408	68,324	68,324	69,681	71,067	73,919	75,391		
12	65,696	69,690	69,690	71,075	72,488	75,397	76,899		
13	67,667	71,085	71,085	72,497	73,938	76,906	78,437		
14		72,506	72,506	73,947	75,417	78,444	80,006		
15		73,956	73,956	75,426	76,925	80,013	81,605		
16		76,175	76,175	77,688	79,233	82,413	84,054		
17		77,699	77,699	79,242	80,818	84,061	85,735		
18		79,252	79,252	80,827	82,434	85,742	87,450		
19		80,837	80,837	82,444	84,083	87,457	89,198		
20		82,454	82,454	84,092	85,765	89,206	90,982		
21		84,928	84,928	86,615	88,337	91,883	93,711		
22		86,627	86,627	88,347	90,104	93,721	95,586		
23		88,359	88,359	90,114	91,906	95,594	97,498		
24		90,126	90,126	91,916	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, 2017 to June 30, 2018**

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	53,936	53,936	55,007	56,101	58,352	59,514	46,640	51,457
2	53,386	56,632	56,632	57,758	58,906	61,269	62,489	48,971	54,030
3	55,522	58,898	58,898	60,068	61,262	63,720	64,989		
4	57,742	61,253	61,253	62,470	63,712	66,269	67,588		
5	60,051	63,703	63,703	64,969	66,261	68,919	70,292		
6	61,253	64,978	64,978	66,268	67,586	70,298	71,698		
7	62,478	66,278	66,278	67,593	68,938	71,704	73,132		
8	63,728	67,603	67,603	68,946	70,317	73,138	74,595		
9	65,003	68,955	68,955	70,324	71,723	74,601	76,087		
10	66,302	70,334	70,334	71,730	73,157	76,093	77,609		
11	67,628	71,741	71,741	73,166	74,621	77,615	79,160		
12	68,981	73,176	73,176	74,628	76,113	79,167	80,743		
13	71,050	74,639	74,639	76,122	77,635	80,750	82,359		
14		76,132	76,132	77,643	79,189	82,366	84,006		
15		77,655	77,655	79,197	80,772	84,013	85,686		
16		79,984	79,984	81,572	83,195	86,533	88,257		
17		81,584	81,584	83,204	84,859	88,264	90,021		
18		83,216	83,216	84,868	86,556	90,029	91,822		
19		84,879	84,879	86,565	88,287	91,830	93,658		
20		86,578	86,578	88,296	90,053	93,667	95,531		
21		89,175	89,175	90,945	92,755	96,477	98,397		
22		90,957	90,957	92,765	94,610	98,406	100,366		
23		92,777	92,777	94,620	96,502	100,374	102,372		
24		94,633	94,633	96,512	98,432	102,381	104,420		
25		96,526	96,526	98,442	100,401	104,429	106,508		

**Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2017 to June 30, 2018**

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	54,490	56,679	56,679	57,806	61,324	63,790	65,058	49,905	55,062
2	57,215	59,513	59,513	60,697	64,391	66,979	68,310	52,399	57,815
3	59,504	61,894	61,894	63,125	66,967	69,659	71,043		
4	61,884	64,369	64,369	65,650	69,646	72,444	73,885		
5	64,359	66,945	66,945	68,276	72,431	75,342	76,841		
6	65,646	68,283	68,283	69,642	73,880	76,849	78,377		
7	66,960	69,649	69,649	71,034	75,358	78,386	79,945		
8	68,298	71,042	71,042	72,455	76,864	79,954	81,544		
9	69,665	72,463	72,463	73,904	78,401	81,553	83,175		
10	71,058	73,912	73,912	75,382	79,970	83,184	84,839		
11	72,479	75,390	75,390	76,890	81,569	84,848	86,535		
12	73,929	76,898	76,898	78,428	83,200	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	90,042	91,832		
15		81,605	81,605	83,228	88,293	91,842	93,669		
16		84,053	84,053	85,725	90,942	94,597	96,478		
17		85,734	85,734	87,440	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	102,384		
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	97,487	103,420	107,576	109,715		
23		97,497	97,497	99,436	105,487	109,728	111,909		
24		99,447	99,447	101,425	107,598	111,923	114,148		
25		101,436	101,436	103,454	109,750	114,160	116,431		

**Anne Arundel County Public Schools
Unit I Specialist Salary Scale
July 1, 2017 to June 30, 2018**

Step	Pupil Personnel Worker 12-MONTH	School Psychologist 12-MONTH	Social Worker 200-DAY	Social Worker 12-MONTH	Speech Pathologist OT/PT 191-DAY	Speech Pathologist OT/PT 195-DAY	Speech Pathologist OT/PT 12-MONTH
1	69,021	69,021	53,430	61,324	55,868	57,038	65,728
2	72,127	72,127	56,101	64,391	58,383	59,606	68,686
3	75,013	75,013	58,345	66,967	60,719	61,989	71,434
4	78,013	78,013	60,679	69,646	63,147	64,469	74,291
5	81,134	81,134	63,105	72,431	65,673	67,048	77,262
6	82,756	82,756	64,368	73,880	66,986	68,389	78,807
7	84,411	84,411	65,655	75,358	68,326	69,757	80,383
8	86,099	86,099	66,968	76,864	69,693	71,152	81,992
9	87,821	87,821	68,307	78,401	71,086	72,575	83,631
10	89,577	89,577	69,674	79,970	72,508	74,027	85,304
11	91,370	91,370	71,067	81,569	73,958	75,507	87,010
12	93,196	93,196	72,488	83,200	75,437	77,017	88,750
13	95,061	95,061	73,939	84,865	76,946	78,557	90,525
14	96,962	96,962	75,417	86,562	78,485	80,128	92,336
15	99,870	99,870	76,925	88,293	80,839	82,532	95,106
16	102,867	102,867	79,234	90,942	83,265	85,009	97,959
17	104,924	104,924	80,818	92,761	84,930	86,708	99,918
18	107,022	107,022	82,434	94,616	86,629	88,443	101,916
19	109,163	109,163	84,083	96,508	88,362	90,212	103,954
20	111,346	111,346	85,765	98,438	90,128	92,016	106,034
21	114,130	114,130	88,337	101,392	92,381	94,316	108,684
22	115,271	115,271	90,104	103,420	93,306	95,260	109,771
23	116,424	116,424	91,906	105,487	94,239	96,213	110,869
24	117,589	117,589	93,744	107,598	95,181	97,174	111,978
25	118,764	118,764	95,619	109,750	96,133	98,145	113,098

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 \$1000 for holding a doctorate degree.

Anne Arundel County Public Schools
Unit II Salary Scale
July 1, 2017 to June 30, 2018

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	57,264	61,622	80,283	81,801	83,349
2	58,321	62,766	81,801	83,349	84,928
3	59,400	63,935	83,349	84,928	86,539
4	60,501	65,126	84,928	86,539	88,183
5	61,622	66,340	86,539	88,183	89,859
6	62,766	67,579	88,183	89,859	91,568
7	63,935	68,845	89,859	91,568	93,311
8	65,126	70,135	91,568	93,311	95,092
9	66,340	71,448	93,311	95,092	96,905
10	67,579	72,790	95,092	96,905	98,755
11	68,212	73,474	95,998	97,829	99,698
12	68,851	74,164	96,913	98,765	100,652
13	69,496	74,862	97,837	99,708	101,613
14	70,147	75,567	98,774	100,661	102,585
15	70,740	76,211	99,626	101,529	103,473
16	71,403	76,929	100,578	102,501	104,464
17	72,074	77,654	101,540	103,482	105,465
18	72,751	78,386	102,512	104,474	106,475
19	73,435	79,126	103,491	105,475	107,496
20	73,901	79,630	104,161	106,157	108,191
21	74,595	80,383	105,158	107,174	109,229
22	75,297	81,143	106,165	108,201	110,278
23	76,006	81,911	107,185	109,239	111,337
24	76,723	82,686	108,213	110,290	112,407
25	77,059	83,050	108,695	110,782	112,911
26	78,272	84,360	110,435	112,555	114,719
27	79,503	85,695	112,203	114,359	116,558
28	80,220	86,471	113,231	115,408	117,628
29	80,978	87,293	114,320	116,518	118,761
30	81,743	88,121	115,421	117,639	119,905
31	82,518	88,958	116,529	118,771	121,060
32	82,748	89,207	116,860	119,108	121,403
33	83,530	90,055	117,984	120,256	122,574
34	84,322	90,912	119,119	121,415	123,755
35	85,099	91,752	120,234	122,550	124,915
36	85,904	92,626	121,392	123,733	126,120
37	86,720	93,507	122,563	124,925	127,337
38	87,566	94,420	123,766	126,153	128,588
39	88,441	95,365	125,004	127,415	129,875
40	89,325	96,319	126,254	128,688	131,173

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, 2017 to June 30, 2018

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	84,928	89,859	91,568	93,311	96,905
2	86,539	91,568	93,311	95,092	98,755
3	88,183	93,311	95,092	96,905	100,643
4	89,859	95,092	96,905	98,755	102,566
5	91,568	96,905	98,755	100,643	104,530
6	93,311	98,755	100,643	102,566	106,534
7	95,092	100,643	102,566	104,530	108,576
8	96,905	102,566	104,530	106,534	110,660
9	98,755	104,530	106,534	108,576	112,787
10	100,643	106,534	108,576	110,660	114,955
11	101,605	107,555	109,618	111,724	116,059
12	102,575	108,586	110,671	112,797	117,176
13	103,558	109,629	111,733	113,880	118,305
14	104,550	110,681	112,807	114,975	119,443
15	105,454	111,641	113,786	115,973	120,482
16	106,466	112,714	114,881	117,091	121,644
17	107,487	113,796	115,985	118,217	122,816
18	108,519	114,891	117,102	119,356	124,000
19	109,559	115,995	118,230	120,504	125,197
20	110,267	116,748	118,995	121,289	126,012
21	111,326	117,873	120,142	122,457	127,228
22	112,397	119,008	121,300	123,639	128,457
23	113,476	120,153	122,469	124,830	129,697
24	114,568	121,310	123,650	126,034	130,949
25	115,081	121,857	124,206	126,602	131,540
26	116,925	123,814	126,202	128,640	133,659
27	118,802	125,805	128,234	130,711	135,815
28	119,894	126,963	129,415	131,916	137,069
29	121,049	128,188	130,666	133,192	138,395
30	122,214	129,427	131,928	134,479	139,736
31	123,393	130,678	133,206	135,780	141,088
32	123,743	131,050	133,582	136,167	141,490
33	124,938	132,316	134,875	137,486	142,862
34	126,143	133,595	136,179	138,815	144,247
35	127,324	134,850	137,460	140,120	145,605
36	128,554	136,155	138,790	141,478	147,017
37	129,796	137,473	140,134	142,849	148,443
38	131,072	138,825	141,513	144,256	149,906
39	132,383	140,213	142,929	145,698	151,405
40	133,706	141,615	144,358	147,155	152,919

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, 2017 to June 30, 2018

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	12.27	12.87	13.54	14.20	14.93	15.70	16.50	17.32	18.19	19.12	20.08
3	12.61	13.22	13.91	14.59	15.35	16.13	16.95	17.80	18.69	19.64	20.63
4	12.96	13.59	14.30	14.99	15.77	16.58	17.42	18.29	19.21	20.18	21.20
5	13.31	13.96	14.69	15.41	16.20	17.03	17.90	18.79	19.74	20.74	21.78
6	13.68	14.35	15.09	15.83	16.65	17.50	18.39	19.31	20.28	21.31	22.38
7	14.06	14.74	15.51	16.26	17.10	17.98	18.89	19.84	20.84	21.89	23.00
8	14.44	15.15	15.93	16.71	17.57	18.48	19.41	20.39	21.41	22.50	23.63
9	14.84	15.56	16.37	17.17	18.06	18.98	19.95	20.95	22.00	23.11	24.28
10	15.25	15.99	16.82	17.64	18.55	19.51	20.49	21.52	22.60	23.75	24.95
11	15.67	16.43	17.29	18.13	19.06	20.04	21.06	22.12	23.23	24.40	25.63
12	16.10	16.88	17.76	18.63	19.59	20.59	21.64	22.72	23.86	25.07	26.34
13	16.54	17.35	18.25	19.14	20.13	21.16	22.23	23.35	24.52	25.76	27.06
14	17.00	17.82	18.75	19.67	20.68	21.74	22.84	23.99	25.19	26.47	27.81
15	17.46	18.31	19.27	20.21	21.25	22.34	23.47	24.65	25.89	27.20	28.57
16	17.94	18.82	19.80	20.76	21.83	22.95	24.12	25.33	26.60	27.95	29.36
17	18.44	19.33	20.34	21.33	22.43	23.58	24.78	26.02	27.33	28.72	30.17
18	18.94	19.87	20.90	21.92	23.05	24.23	25.46	26.74	28.08	29.51	30.99
19	19.46	20.41	21.48	22.52	23.69	24.90	26.16	27.48	28.86	30.32	31.85
20	20.00	20.97	22.07	23.14	24.34	25.58	26.88	28.23	29.65	31.15	32.72

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Unit IV Salary Scale - 10 Month - 191 DAY

July 1, 2017 to June 30, 2018

Step	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
1	17,915	18,809	19,777	20,770	21,826	22,931	25,938	27,261
2	18,387	19,293	20,286	21,304	22,384	23,514	26,606	27,970
3	18,846	19,802	20,808	21,863	22,968	24,122	27,288	28,679
4	19,330	20,311	21,341	22,421	23,576	24,756	28,010	29,427
5	19,839	20,845	21,912	23,005	24,172	25,389	28,719	30,189
6	20,348	21,366	22,471	23,613	24,805	26,047	29,467	30,965
7	20,882	21,937	23,055	24,222	25,438	26,729	30,230	31,767
8	21,403	22,496	23,663	24,855	26,109	27,412	31,018	32,596
9	21,975	23,079	24,271	25,488	26,779	28,132	31,807	33,438
10	22,546	23,688	24,904	26,146	27,474	28,852	32,636	34,307
11	23,129	24,296	25,538	26,829	28,182	29,597	33,492	35,190
12	23,725	24,929	26,208	27,512	28,915	30,367	34,348	36,099
13	24,333	25,562	26,891	28,232	29,659	31,162	35,243	37,048
14	24,979	26,233	27,574	28,964	30,417	31,969	36,152	38,011
15	25,612	26,916	28,294	29,697	31,224	32,776	37,102	39,000
16	26,283	27,599	29,026	30,491	32,031	33,645	38,051	39,990
17	26,965	28,319	29,759	31,273	32,850	34,514	39,054	41,019
18	27,648	29,051	30,553	32,080	33,707	35,395	40,057	42,089
19	28,368	29,808	31,335	32,900	34,576	36,326	41,086	43,185
20	29,113	30,578	32,155	33,769	35,470	37,257	42,142	44,295
21	29,883	31,373	32,987	34,638	36,401	38,238	43,239	45,445
22	30,640	32,192	33,831	35,532	37,332	39,207	44,348	46,635
23	31,435	33,036	34,712	36,463	38,313	40,225	45,511	47,824
24	32,242	33,868	35,619	37,394	39,293	41,255	46,688	49,081
25	33,098	34,750	36,537	38,375	40,324	42,335	47,891	50,351

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Unit IV Salary Scale - 10 Month - 195 DAY

July 1, 2017 to June 30, 2018

Step	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
1	18,290	19,203	20,191	21,205	22,283	23,411	26,481	27,832
2	18,772	19,697	20,711	21,750	22,853	24,006	27,164	28,556
3	19,241	20,217	21,243	22,321	23,449	24,628	27,860	29,279
4	19,735	20,736	21,788	22,891	24,070	25,274	28,597	30,044
5	20,255	21,281	22,371	23,487	24,678	25,920	29,320	30,822
6	20,774	21,814	22,942	24,108	25,325	26,592	30,085	31,613
7	21,319	22,397	23,537	24,729	25,971	27,289	30,863	32,432
8	21,852	22,967	24,159	25,375	26,656	27,986	31,668	33,279
9	22,435	23,563	24,780	26,022	27,340	28,722	32,473	34,139
10	23,018	24,184	25,426	26,694	28,050	29,457	33,320	35,026
11	23,614	24,805	26,072	27,391	28,772	30,217	34,193	35,927
12	24,222	25,451	26,757	28,088	29,520	31,003	35,067	36,855
13	24,843	26,098	27,454	28,823	30,281	31,814	35,981	37,824
14	25,502	26,782	28,151	29,571	31,054	32,638	36,910	38,807
15	26,149	27,479	28,886	30,319	31,878	33,462	37,879	39,817
16	26,833	28,177	29,634	31,130	32,702	34,349	38,848	40,827
17	27,530	28,912	30,382	31,928	33,538	35,237	39,872	41,878
18	28,227	29,660	31,193	32,752	34,413	36,136	40,895	42,970
19	28,962	30,433	31,992	33,589	35,300	37,087	41,946	44,090
20	29,723	31,219	32,828	34,476	36,212	38,038	43,025	45,222
21	30,509	32,030	33,677	35,363	37,163	39,039	44,144	46,396
22	31,282	32,866	34,539	36,276	38,114	40,028	45,277	47,611
23	32,093	33,728	35,439	37,226	39,115	41,067	46,465	48,826
24	32,917	34,577	36,365	38,177	40,116	42,119	47,666	50,109
25	33,792	35,477	37,303	39,178	41,168	43,222	48,894	51,406

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Unit IV Salary Scale - 10 Month - 200 DAY

July 1, 2017 to June 30, 2018

Step	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
1	20,202	21,210	22,302	23,422	24,612	25,858	27,160	28,546
2	20,734	21,756	22,876	24,024	25,242	26,516	27,860	29,288
3	21,252	22,330	23,464	24,654	25,900	27,202	28,574	30,030
4	21,798	22,904	24,066	25,284	26,586	27,916	29,330	30,814
5	22,372	23,506	24,710	25,942	27,258	28,630	30,072	31,612
6	22,946	24,094	25,340	26,628	27,972	29,372	30,856	32,424
7	23,548	24,738	25,998	27,314	28,686	30,142	31,654	33,264
8	24,136	25,368	26,684	28,028	29,442	30,912	32,480	34,132
9	24,780	26,026	27,370	28,742	30,198	31,724	33,306	35,014
10	25,424	26,712	28,084	29,484	30,982	32,536	34,174	35,924
11	26,082	27,398	28,798	30,254	31,780	33,376	35,070	36,848
12	26,754	28,112	29,554	31,024	32,606	34,244	35,966	37,800
13	27,440	28,826	30,324	31,836	33,446	35,140	36,904	38,794
14	28,168	29,582	31,094	32,662	34,300	36,050	37,856	39,802
15	28,882	30,352	31,906	33,488	35,210	36,960	38,850	40,838
16	29,638	31,122	32,732	34,384	36,120	37,940	39,844	41,874
17	30,408	31,934	33,558	35,266	37,044	38,920	40,894	42,952
18	31,178	32,760	34,454	36,176	38,010	39,914	41,944	44,072
19	31,990	33,614	35,336	37,100	38,990	40,964	43,022	45,220
20	32,830	34,482	36,260	38,080	39,998	42,014	44,128	46,382
21	33,698	35,378	37,198	39,060	41,048	43,120	45,276	47,586
22	34,552	36,302	38,150	40,068	42,098	44,212	46,438	48,832
23	35,448	37,254	39,144	41,118	43,204	45,360	47,656	50,078
24	36,358	38,192	40,166	42,168	44,310	46,522	48,888	51,394
25	37,324	39,186	41,202	43,274	45,472	47,740	50,148	52,724

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Unit IV Salary Scale

July 1, 2017 to June 30, 2018

Step	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Grade 13
1	13.06	13.72	14.43	15.15	15.93	16.73	17.58	18.47	19.40	20.39	21.40
2	13.40	14.08	14.81	15.54	16.34	17.16	18.03	18.94	19.90	20.92	21.97
3	13.75	14.44	15.18	15.95	16.76	17.61	18.50	19.43	20.41	21.45	22.54
4	14.11	14.82	15.57	16.36	17.19	18.06	18.99	19.94	20.95	22.01	23.12
5	14.47	15.19	15.98	16.79	17.65	18.53	19.47	20.45	21.48	22.58	23.72
6	14.85	15.59	16.39	17.21	18.10	19.02	19.98	20.98	22.04	23.16	24.33
7	15.24	16.00	16.82	17.67	18.57	19.51	20.49	21.53	22.61	23.76	24.96
8	15.63	16.41	17.24	18.12	19.06	20.02	21.03	22.08	23.20	24.38	25.61
9	16.03	16.84	17.70	18.59	19.55	20.53	21.57	22.66	23.79	25.01	26.27
10	16.45	17.26	18.16	19.08	20.06	21.06	22.13	23.24	24.41	25.66	26.95
11	16.87	17.72	18.63	19.57	20.57	21.61	22.70	23.84	25.05	26.32	27.66
12	17.32	18.18	19.11	20.08	21.11	22.16	23.29	24.46	25.69	27.00	28.37
13	17.75	18.65	19.60	20.59	21.66	22.74	23.89	25.10	26.36	27.71	29.10
14	18.22	19.13	20.12	21.13	22.21	23.33	24.50	25.75	27.04	28.43	29.85
15	18.68	19.62	20.63	21.68	22.79	23.92	25.15	26.40	27.75	29.17	30.62
16	19.17	20.14	21.17	22.23	23.38	24.56	25.80	27.10	28.46	29.91	31.42
17	19.66	20.65	21.72	22.81	23.97	25.19	26.46	27.80	29.21	30.68	32.23
18	20.18	21.19	22.27	23.40	24.61	25.84	27.15	28.51	29.96	31.48	33.07
19	20.70	21.74	22.85	24.01	25.24	26.50	27.85	29.26	30.73	32.30	33.93
20	21.23	22.30	23.45	24.63	25.90	27.20	28.57	30.01	31.52	33.13	34.80
21	21.79	22.88	24.07	25.27	26.57	27.90	29.32	30.80	32.34	33.99	35.70
22	22.34	23.47	24.68	25.93	27.25	28.62	30.07	31.58	33.17	34.88	36.63
23	22.92	24.09	25.32	26.61	27.96	29.37	30.86	32.40	34.04	35.77	37.59
24	23.53	24.70	25.97	27.28	28.69	30.12	31.65	33.23	34.92	36.71	38.56
25	24.14	25.34	26.66	27.99	29.43	30.91	32.48	34.10	35.82	37.66	39.56

Anne Arundel County Public Schools

Unit V - Professional Support Salary Scale - 10 Month

July 1, 2017 to June 30, 2018

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	27,096	28,569	31,544	34,827	38,442	40,252	42,440	44,442	46,859	49,067	51,732	54,170
2	26,913	28,181	29,713	32,805	36,220	39,993	41,878	44,156	46,239	48,753	51,050	53,823	56,359
3	27,989	29,308	30,901	34,118	37,668	41,610	43,570	45,941	48,105	50,723	53,112	55,998	58,637
4	29,109	30,481	32,137	35,483	39,175	43,290	45,330	47,795	50,050	52,772	55,259	58,260	61,005
5	30,273	31,700	33,423	36,902	40,743	45,039	47,161	49,726	52,072	54,905	57,492	60,615	63,472
6	31,483	32,967	34,760	38,379	42,372	46,858	49,066	51,736	54,174	57,122	59,814	63,063	66,035
7	32,743	34,286	36,150	39,914	44,067	48,752	51,049	53,827	56,364	59,430	62,230	65,610	68,702
8	34,053	35,657	37,596	41,510	45,830	50,722	53,111	56,001	58,641	61,831	64,746	68,262	71,479
9	35,415	37,084	39,100	43,170	47,663	52,771	55,257	58,264	61,009	64,328	67,360	71,019	74,365
10	36,831	38,567	40,663	44,897	49,569	54,903	57,489	60,617	63,476	66,927	70,081	73,888	77,369
11	37,199	38,953	41,070	45,346	50,065	55,451	58,065	61,223	64,110	67,598	70,784	74,629	78,145
12	37,572	39,342	41,481	45,799	50,567	56,005	58,645	61,836	64,751	68,274	71,491	75,374	78,926
13	37,948	39,736	41,897	46,258	51,071	56,565	59,230	62,454	65,400	68,957	72,206	76,129	79,716
14	38,328	40,133	42,315	46,720	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	73,657	77,659	81,318
16	39,097	40,940	43,165	47,660	52,620	58,280	61,026	64,346	67,381	71,046	74,394	78,435	82,130
17	39,488	41,350	43,597	48,136	53,145	58,862	61,636	64,990	68,053	71,756	75,137	79,219	82,952
18	39,884	41,763	44,033	48,617	53,676	59,452	62,253	65,640	68,736	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	69,421	73,198	76,648	80,812	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	45,368	50,090	55,303	61,253	64,140	67,628	70,817	74,671	78,189	82,436	86,322
22	41,503	43,458	45,820	50,591	55,855	61,865	64,780	68,305	71,525	75,417	78,970	83,261	87,183
23	41,918	43,893	46,279	51,097	56,414	62,483	65,428	68,987	72,242	76,171	79,760	84,092	88,055
24	42,336	44,331	46,742	51,608	56,978	63,108	66,083	69,678	72,964	76,932	80,558	84,933	88,936
25	42,759	44,775	47,210	52,124	57,548	63,741	66,744	70,374	73,694	77,703	81,363	85,783	89,825
26	43,188	45,223	47,681	52,645	58,124	64,377	67,411	71,078	74,429	78,480	82,177	86,641	90,724
27	43,620	45,676	48,158	53,173	58,705	65,021	68,084	71,789	75,175	79,264	82,999	87,508	91,631
28	44,056	46,132	48,640	53,704	59,293	65,672	68,766	72,508	75,926	80,056	83,828	88,381	92,546
29	44,496	46,594	49,126	54,241	59,885	66,328	69,453	73,233	76,685	80,857	84,667	89,266	93,473
30	44,941	47,060	49,615	54,783	60,484	66,992	70,148	73,964	77,453	81,666	85,514	90,159	94,407
31	45,391	47,530	50,114	55,331	61,089	67,661	70,849	74,704	78,227	82,482	86,369	91,059	95,351
32	45,845	48,005	50,614	55,885	61,700	68,337	71,557	75,451	79,009	83,306	87,231	91,970	96,304
33	46,303	48,485	51,121	56,444	62,316	69,021	72,273	76,205	79,799	84,140	88,105	92,890	97,267
34	46,767	48,970	51,631	57,008	62,939	69,712	72,996	76,967	80,597	84,981	88,986	93,820	98,240
35	47,234	49,460	52,149	57,578	63,569	70,409	73,726	77,738	81,403	85,831	89,875	94,757	99,223

Anne Arundel County Public Schools

Unit V - Professional Support Salary Scale - 12 Month

July 1, 2017 to June 30, 2018

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	59,863	67,415
2	31,151	34,392	37,973	41,924	46,275	51,091	56,409	62,280	70,138
3	32,408	35,781	39,506	43,618	48,145	53,156	58,689	64,798	72,972
4	33,717	37,227	41,102	45,380	50,091	55,303	61,060	67,415	75,920
5	35,079	38,730	42,760	47,213	52,114	57,537	63,527	70,138	78,987
6	36,497	40,295	44,489	49,120	54,219	59,863	66,094	72,972	82,179
7	37,971	41,922	46,285	51,103	56,409	62,280	68,762	75,920	85,497
8	39,504	43,615	48,155	53,168	58,689	64,798	71,540	78,987	88,952
9	41,100	45,378	50,100	55,315	61,060	67,415	74,430	82,179	92,546
10	42,758	47,210	52,124	57,549	63,527	70,138	77,437	85,497	96,284
11	43,187	47,681	52,644	58,126	64,163	70,840	78,213	86,352	97,247
12	43,618	48,159	53,172	58,705	64,803	71,548	78,994	87,216	98,219
13	44,056	48,641	53,703	59,293	65,450	72,264	79,784	88,087	99,202
14	44,495	49,127	54,241	59,885	66,106	72,986	80,582	88,968	100,195
15	44,940	49,618	54,783	60,485	66,767	73,716	81,389	89,860	101,196
16	45,390	50,115	55,331	61,089	67,435	74,453	82,202	90,757	102,207
17	45,844	50,615	55,884	61,700	68,107	75,197	83,024	91,663	103,230
18	46,303	51,121	56,443	62,317	68,791	75,950	83,854	92,581	104,262
19	46,766	51,632	57,007	62,940	69,479	76,709	84,694	93,506	105,305
20	47,233	52,150	57,578	63,569	70,172	77,476	85,540	94,442	106,359
21	47,704	52,670	58,153	64,206	70,876	78,250	86,395	95,387	107,421
22	48,182	53,197	58,735	64,847	71,584	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	49,641	54,809	60,515	66,813	73,752	81,428	89,904	99,259	111,784
26	50,138	55,356	61,118	67,480	74,490	82,243	90,802	100,253	112,901
27	50,641	55,910	61,730	68,156	75,234	83,065	91,710	101,255	114,029
28	51,146	56,469	62,348	68,837	75,987	83,895	92,627	102,266	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	77,514	85,580	94,490	104,324	117,487
31	52,696	58,181	64,238	70,923	78,289	86,437	95,434	105,366	118,662
32	53,224	58,763	64,879	71,632	79,072	87,302	96,389	106,421	119,848
33	53,755	59,351	65,529	72,349	79,864	88,174	97,353	107,485	121,044
34	54,294	59,944	66,184	73,073	80,661	89,056	98,326	108,559	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
80,598	150,285	150,285

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS
Unit VI - Executive Salary Scale
July 1, 2017 to June 30, 2018

Grade	Minimum	Maximum	Strategic Goal Maximum
E1 Supervisor	80,598	150,285	150,285
E2 Chief Communications Officer Director Executive Director Legislative & Policy Counsel Staff Counsel	82,210	163,918	175,999
E3 Assistant Superintendent Chief Information Officer Regional Assistant Superintendent	98,249	179,986	184,247
E4 Associate Supt School Performance Chief Operating Officer Deputy Superintendent	108,472	192,321	216,008



CAPITAL BUDGET

SUMMARY OF PROJECTS FY 2018

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	15,834,907	-	-	-	-	-	-
Phoenix Annapolis	19,836,537	19,836,537	-	-	-	-	-	-
Annapolis ES	25,997,208	26,147,208	-	(150,000)	-	-	-	(150,000)
Point Pleasant ES	24,660,000	24,660,000	-	-	-	-	-	-
All Day K and Pre K	114,686,597	84,186,597	-	7,350,000	-	450,000	200,000	8,000,000
Health & Safety	6,289,492	3,039,492	-	-	750,000	-	-	750,000
Security Related Upgrades	15,040,299	8,540,299	-	-	1,500,000	-	-	1,500,000
Building System Renov	187,521,220	105,021,220	-	-	20,000,000	-	-	20,000,000
Maintenance Backlog	51,237,675	27,237,675	-	-	4,000,000	-	-	4,000,000
Roof Replacement	20,359,181	8,359,181	-	-	2,000,000	-	-	2,000,000
Relocatable Classrooms	5,602,400	4,602,400	-	-	1,000,000	-	-	1,000,000
Asbestos Abatement	6,295,958	2,995,958	-	-	525,000	25,000	-	550,000
Barrier Free	4,300,000	2,050,000	-	-	495,000	5,000	-	500,000
School Bus Replacement	8,000,000	2,700,000	-	-	-	400,000	-	400,000
Health Room Modifications	1,676,346	1,276,346	-	-	395,000	5,000	-	400,000
School Furniture	2,411,717	1,911,717	-	-	-	500,000	-	500,000
Upgrade Various Schools	2,474,259	2,074,259	-	-	400,000	-	-	400,000
Vehicle Replacement	3,900,000	1,500,000	-	-	-	400,000	-	400,000
Aging Schools	5,468,828	2,468,828	-	-	-	-	-	-
TIMS Electrical	3,100,000	1,600,000	-	-	500,000	-	-	500,000
Open Space Classrm Enclosures	54,463,138	40,463,138	-	-	6,300,000	700,000	-	7,000,000
Northeast HS	92,085,933	92,085,933	-	-	-	-	-	-
Lothian ES	29,000,000	29,700,000	-	(700,000)	-	-	-	(700,000)
Crofton ES	26,141,000	26,441,000	-	(300,000)	-	-	-	(300,000)
Mills-Parole ES	25,794,000	27,494,000	-	(1,700,000)	-	-	-	(1,700,000)
Rolling Knolls ES	31,644,000	32,644,000	-	(1,000,000)	-	-	-	(1,000,000)
Severna Park HS	125,165,000	130,165,000	-	(5,000,000)	-	-	-	(5,000,000)
Additions	52,147,000	34,147,000	-	2,890,000	-	110,000	-	3,000,000
Athletic Stadium Improvements	23,430,000	14,030,000	-	-	3,300,000	-	-	3,300,000
Driveways & Parking Lots	5,497,776	2,497,776	-	-	500,000	-	-	500,000
Manor View ES	34,399,000	17,629,000	-	11,448,000	-	1,156,000	356,000	12,960,000
High Point ES	40,525,000	20,770,000	-	13,520,000	-	1,381,000	369,000	15,270,000
George Cromwell ES	32,688,000	2,855,000	-	13,515,000	-	-	306,000	13,821,000
Jessup ES	45,171,000	20,311,000	-	16,635,000	-	1,451,000	404,000	18,490,000

CAPITAL BUDGET

SUMMARY OF PROJECTS FY 2018

Projects	Total Estimated Project Cost	Prior County Approval To Date	Approved by State Category					
			Land	Buildings & Additions	Renovation	Equipment	Other	Total Approved
Arnold ES	40,803,000	19,165,000	-	14,327,000	-	1,262,000	672,000	16,261,000
Auditorium Seating Replacement	800,000	800,000	-	-	-	-	-	-
School Playgrounds	900,000	600,000	-	-	300,000	-	-	300,000
Edgewater ES	36,066,000	1,007,000	-	2,659,000	-	-	-	2,659,000
Tyler Heights ES	32,772,000	1,053,000	-	2,768,000	-	-	-	2,768,000
Richard Henry Lee ES	33,038,000	944,000	-	2,506,000	-	-	-	2,506,000
Crofton Area HS	124,495,000	6,215,000	-	56,154,000	-	-	620,000	56,774,000
PS Military Installation Grant	94,100,000	94,100,000	-	-	-	-	-	-
Old Mill West HS	113,279,000	-	-	-	-	-	-	-
Benfield ES	33,812,000	34,812,000	-	(1,000,000)	-	-	-	(1,000,000)
West Annapolis ES	22,921,000	23,921,000	-	(1,000,000)	-	-	-	(1,000,000)
Quarterfield ES	34,859,000	-	-	-	-	-	-	-
Hillsmere ES	32,416,000	-	-	-	-	-	-	-
Rippling Woods ES	40,820,000	-	-	-	-	-	-	-
Old Mill HS	-	-	-	-	-	-	-	-
Old Mill MS North	-	-	-	-	-	-	-	-
Old Mill MS South	-	-	-	-	-	-	-	-
Old Mill Property Acquisition	-	-	-	-	-	-	-	-
TOTALS	\$ 1,783,924,471	\$ 1,019,892,471	\$ -	\$ 132,922,000	\$ 41,965,000	\$ 7,845,000	\$ 2,927,000	\$ 185,659,000

CAPITAL PROJECTS FUND
EXPENDITURES BY CATEGORY - FY2009 through FY2018

Fiscal Year	Land	Site Improvement	Building & Additions	Renovation	Equipment	Other	Total
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	-	582,821	90,701,583	46,970,664	7,355,644	-	\$ 145,610,712
*2017	-	-	182,293,000	42,126,000	5,498,000	3,043,000	\$ 232,960,000
*2018	-	-	132,922,000	41,965,000	7,845,000	2,927,000	\$ 185,659,000

* Represents budgeted amount

CAPITAL BUDGET

SOURCE OF FUNDS FY2018

Projects	Total Estimated Project Cost	Prior County Approval To Date	County Approved Funding for FY 2018						
			Bonds	Impact Fee Bonds	County Pay-Go	Impact Fees	Grants	Other	Total Approved
Science Lab Modernization	15,834,907	15,834,907	-	-	-	-	-	-	-
Phoenix Annapolis	19,836,537	19,836,537	-	-	-	-	-	-	-
Annapolis ES	25,997,208	26,147,208	(150,000)	-	-	-	-	-	(150,000)
Point Pleasant ES	24,660,000	24,660,000	-	-	-	-	-	-	-
All Day K and Pre K	114,686,597	84,186,597	4,637,000	-	-	600,000	2,763,000	-	8,000,000
Health & Safety	6,289,492	3,039,492	750,000	-	-	-	-	-	750,000
Security Related Upgrades	15,040,299	8,540,299	1,500,000	-	-	-	-	-	1,500,000
Building System Renov	187,521,220	105,021,220	12,353,000	-	-	-	7,647,000	-	20,000,000
Maintenance Backlog	51,237,675	27,237,675	4,000,000	-	-	-	-	-	4,000,000
Roof Replacement	20,359,181	8,359,181	2,000,000	-	-	-	-	-	2,000,000
Relocatable Classrooms	5,602,400	4,602,400	-	-	1,000,000	-	-	-	1,000,000
Asbestos Abatement	6,295,958	2,995,958	550,000	-	-	-	-	-	550,000
Barrier Free	4,300,000	2,050,000	500,000	-	-	-	-	-	500,000
School Bus Replacement	8,000,000	2,700,000	-	-	400,000	-	-	-	400,000
Health Room Modifications	1,676,346	1,276,346	400,000	-	-	-	-	-	400,000
School Furniture	2,411,717	1,911,717	500,000	-	-	-	-	-	500,000
Upgrade Various Schools	2,474,259	2,074,259	400,000	-	-	-	-	-	400,000
Vehicle Replacement	3,900,000	1,500,000	-	-	400,000	-	-	-	400,000
Aging Schools	5,468,828	2,468,828	-	-	-	-	-	-	-
TIMS Electrical	3,100,000	1,600,000	294,000	-	-	-	206,000	-	500,000
Open Space Classrm Enclosures	54,463,138	40,463,138	3,868,000	-	-	-	3,132,000	-	7,000,000
Northeast HS	92,085,933	92,085,933	-	-	-	-	-	-	-
Lothian ES	29,000,000	29,700,000	(700,000)	-	-	-	-	-	(700,000)
Crofton ES	26,141,000	26,441,000	(300,000)	-	-	-	-	-	(300,000)
Mills-Parole ES	25,794,000	27,494,000	(1,700,000)	-	-	-	-	-	(1,700,000)
Rolling Knolls ES	31,644,000	32,644,000	(1,000,000)	-	-	-	-	-	(1,000,000)
Severna Park HS	125,165,000	130,165,000	(5,000,000)	-	-	-	-	-	(5,000,000)
Additions	52,147,000	34,147,000	2,197,000	-	-	-	803,000	-	3,000,000
Athletic Stadium Improvements	23,430,000	14,030,000	1,620,000	-	200,000	-	200,000	1,280,000	3,300,000
Driveways & Parking Lots	5,497,776	2,497,776	500,000	-	-	-	-	-	500,000
Manor View ES	34,399,000	17,629,000	10,412,000	-	-	-	2,548,000	-	12,960,000
High Point ES	40,525,000	20,770,000	6,089,000	-	(239,000)	4,700,000	4,720,000	-	15,270,000
George Cromwell ES	32,688,000	2,855,000	10,621,000	-	600,000	1,600,000	1,000,000	-	13,821,000
Jessup ES	45,171,000	20,311,000	8,845,000	-	(5,726,000)	2,000,000	10,530,000	2,841,000	18,490,000

CAPITAL BUDGET

SOURCE OF FUNDS FY2018

Projects	Total Estimated Project Cost	Prior County Approval To Date	County Approved Funding for FY 2018						
			Bonds	Impact Fee Bonds	County Pay-Go	Impact Fees	Grants	Other	Total Approved
Arnold ES	40,803,000	19,165,000	15,488,000	-	(4,107,000)	1,400,000	3,480,000	-	16,261,000
Auditorium Seating Replacement	800,000	800,000	-	-	-	-	-	-	-
School Playgrounds	900,000	600,000	300,000	-	-	-	-	-	300,000
Edgewater ES	36,066,000	1,007,000	559,000	-	-	2,100,000	-	-	2,659,000
Tyler Heights ES	32,772,000	1,053,000	2,268,000	-	-	500,000	-	-	2,768,000
Richard Henry Lee ES	33,038,000	944,000	2,506,000	-	-	-	-	-	2,506,000
Crofton Area HS	124,495,000	6,215,000	21,977,000	-	25,897,000	8,900,000	-	-	56,774,000
PS Military Installation Grant	94,100,000	94,100,000	-	-	-	-	-	-	-
Old Mill West HS	113,279,000	-	-	-	-	-	-	-	-
Benfield ES	33,812,000	34,812,000	(1,000,000)	-	-	-	-	-	(1,000,000)
West Annapolis ES	22,921,000	23,921,000	(1,000,000)	-	-	-	-	-	(1,000,000)
Quarterfield ES	34,859,000	-	-	-	-	-	-	-	-
Hillsmere ES	32,416,000	-	-	-	-	-	-	-	-
Rippling Woods ES	40,820,000	-	-	-	-	-	-	-	-
Old Mill HS	-	-	-	-	-	-	-	-	-
Old Mill MS North	-	-	-	-	-	-	-	-	-
Old Mill MS South	-	-	-	-	-	-	-	-	-
Old Mill Property Acquisition	-	-	-	-	-	-	-	-	-
TOTALS	\$ 1,783,924,471	\$ 1,019,892,471	\$ 104,284,000	\$ -	\$ 18,425,000	\$ 21,800,000	\$ 37,029,000	\$ 4,121,000	\$ 185,659,000

FY2018 Approved Operating & Capital Budgets
359

CAPITAL BUDGET

SIX YEAR CAPITAL BUDGET PLAN - FY2018 through FY2023

 FY2018 Approved Operating & Capital Budgets
 360

Project Title	Total Estimated Project Cost	Prior County Approval To Date	Six Year Capital Program					
			FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Science Lab Modernization	15,834,907	15,834,907	-	-	-	-	-	-
Phoenix Annapolis	19,836,537	19,836,537	-	-	-	-	-	-
Annapolis ES	25,997,208	26,147,208	(150,000)	-	-	-	-	-
Point Pleasant ES	24,660,000	24,660,000	-	-	-	-	-	-
All Day K and Pre K	114,686,597	84,186,597	8,000,000	7,500,000	7,500,000	7,500,000	-	-
Health & Safety	6,289,492	3,039,492	750,000	500,000	500,000	500,000	500,000	500,000
Security Related Upgrades	15,040,299	8,540,299	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Building System Renov	187,521,220	105,021,220	20,000,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
Maintenance Backlog	51,237,675	27,237,675	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Roof Replacement	20,359,181	8,359,181	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Relocatable Classrooms	5,602,400	4,602,400	1,000,000	-	-	-	-	-
Asbestos Abatement	6,295,958	2,995,958	550,000	550,000	550,000	550,000	550,000	550,000
Barrier Free	4,300,000	2,050,000	500,000	350,000	350,000	350,000	350,000	350,000
School Bus Replacement	8,000,000	2,700,000	400,000	1,700,000	800,000	800,000	800,000	800,000
Health Room Modifications	1,676,346	1,276,346	400,000	-	-	-	-	-
School Furniture	2,411,717	1,911,717	500,000	-	-	-	-	-
Upgrade Various Schools	2,474,259	2,074,259	400,000	-	-	-	-	-
Vehicle Replacement	3,900,000	1,500,000	400,000	400,000	400,000	400,000	400,000	400,000
Aging Schools	5,468,828	2,468,828	-	600,000	600,000	600,000	600,000	600,000
TIMS Electrical	3,100,000	1,600,000	500,000	500,000	500,000	-	-	-
Open Space Classrm Enclosures	54,463,138	40,463,138	7,000,000	7,000,000	-	-	-	-
Northeast HS	92,085,933	92,085,933	-	-	-	-	-	-
Lothian ES	29,000,000	29,700,000	(700,000)	-	-	-	-	-
Crofton ES	26,141,000	26,441,000	(300,000)	-	-	-	-	-
Mills-Parole ES	25,794,000	27,494,000	(1,700,000)	-	-	-	-	-
Rolling Knolls ES	31,644,000	32,644,000	(1,000,000)	-	-	-	-	-
Severna Park HS	125,165,000	130,165,000	(5,000,000)	-	-	-	-	-
Additions	52,147,000	34,147,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Athletic Stadium Improvements	23,430,000	14,030,000	3,300,000	1,300,000	1,200,000	1,200,000	1,200,000	1,200,000
Driveways & Parking Lots	5,497,776	2,497,776	500,000	500,000	500,000	500,000	500,000	500,000
Manor View ES	34,399,000	17,629,000	12,960,000	3,810,000	-	-	-	-
High Point ES	40,525,000	20,770,000	15,270,000	4,485,000	-	-	-	-
George Cromwell ES	32,688,000	2,855,000	13,821,000	12,351,000	3,661,000	-	-	-
Jessup ES	45,171,000	20,311,000	18,490,000	6,370,000	-	-	-	-

CAPITAL BUDGET

SIX YEAR CAPITAL BUDGET PLAN - FY2018 through FY2023

Project Title	Total Estimated Project Cost	Prior County Approval To Date	Six Year Capital Program					
			FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Arnold ES	40,803,000	19,165,000	16,261,000	5,377,000	-	-	-	-
Auditorium Seating Replacement	800,000	800,000	-	-	-	-	-	-
School Playgrounds	900,000	600,000	300,000	-	-	-	-	-
Edgewater ES	36,066,000	1,007,000	2,659,000	3,497,000	15,321,000	13,582,000	-	-
Tyler Heights ES	32,772,000	1,053,000	2,768,000	3,525,000	12,701,000	12,725,000	-	-
Richard Henry Lee ES	33,038,000	944,000	2,506,000	3,459,000	13,238,000	12,891,000	-	-
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	113,279,000	-	-	-	-	6,764,000	58,008,000	48,507,000
Benfield ES	33,812,000	34,812,000	(1,000,000)	-	-	-	-	-
West Annapolis ES	22,921,000	23,921,000	(1,000,000)	-	-	-	-	-
Quarterfield ES	34,859,000	-	-	-	-	3,487,000	16,635,000	14,737,000
Hillsmere ES	32,416,000	-	-	-	-	3,238,000	15,465,000	13,713,000
Rippling Woods ES	40,820,000	-	-	-	-	4,090,000	19,545,000	17,185,000
Old Mill HS	-	-	-	-	-	-	-	-
Old Mill MS North	-	-	-	-	-	-	-	-
Old Mill MS South	-	-	-	-	-	-	-	-
Old Mill Property Acquisition	-	-	-	-	-	-	-	-
TOTALS	\$ 1,783,924,471	\$ 1,019,892,471	\$ 185,659,000	\$ 133,698,000	\$ 94,403,000	\$ 91,677,000	\$ 137,053,000	\$ 121,542,000

FY2018 Approved Operating & Capital Budgets
361



On Behalf Contributions (from Other Governmental Agencies)

	Actual Expenditures FY 2016	Approved Budget FY2017	Budget Request FY2018	Approved Budget FY2018
County Funding:				
School Health Services	\$ 13,083,806	\$ 12,910,900	\$ 13,588,500	\$ 13,588,500
School Crossing Guards	1,824,656	1,590,300	1,607,000	1,607,000
School Resource Officers	3,502,623	3,523,700	3,581,700	3,581,700
Construction of Sidewalks and Walkways	209,894	250,000	250,000	250,000
Debt Service	69,872,629	76,643,000	77,967,600	77,967,600
State Funding:				
Retirement Contribution ¹	62,703,947	65,142,096	61,966,574	61,966,574
	<u>\$ 151,197,555</u>	<u>\$ 160,059,996</u>	<u>\$ 158,961,374</u>	<u>\$ 158,961,374</u>

Footnotes:

¹ 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, 2016

	Combined Operating Funds	Food Services Fund	Capital Projects Fund	Total Budgetary Funds
Changes in Fund Balance:				
FY2015 Fund Balance	\$ 43,916,297	\$ 5,420,821	\$ 367,361	\$ 49,704,479
Changes in Fund Balance	2,535,288	1,689,559	124,618	4,349,465
Total FY2016 Fund Balance	\$ 46,451,585	\$ 7,110,380	\$ 491,979	\$ 54,053,944
Fund Balance Categories:				
Nonspendable (<i>inventory, prepaids</i>)	\$ 1,493,619	\$ 530,037	\$ -	\$ 2,023,656
Restricted (<i>grant balances</i>)	16,438,233	-	-	16,438,233
Committed (<i>specific use</i>)	-	6,580,343	491,979	7,072,322
Assigned (<i>designated</i>)				
- FY2017 Approved Operating Budget				
Appropriation	13,000,000	-	-	13,000,000
- Encumbrances	12,556,391	-	-	12,556,391
- Assigned Use	-	-	-	-
Unassigned	2,963,342	-	-	2,963,342
Total FY2016 Fund Balance	\$ 46,451,585	\$ 7,110,380	\$ 491,979	\$ 54,053,944



BOARD OF EDUCATION OF ANNE ARUNDEL COUNTY
"COST" PER PUPIL - GENERAL AND GRANT FUNDS
FY2015 - FY2018

	Actual Expenditures 2014-2015	Actual Expenditures 2015-2016	Approved Budget 2016-2017	Approved Budget 2017-2018
<i>Expenditures & Encumbrances</i>				
Administration	\$ 28,139,685	\$ 29,097,945	\$ 30,957,200	\$ 32,692,500
Mid-Level Administration	63,931,578	64,978,718	68,164,600	68,826,200
Instructional Salaries & Wages	380,888,332	379,463,261	397,376,400	402,070,100
Textbooks & Classroom Supplies	31,066,671	31,397,334	29,358,100	29,456,900
Other Instructional Costs	17,989,188	18,195,898	17,278,800	18,211,900
Special Education	126,462,836	128,052,799	132,919,200	134,730,900
Student Personnel Services	6,989,840	7,400,010	7,743,700	8,226,200
Health Services	-	-	-	-
Student Transportation Services	51,642,564	53,486,644	55,147,200	56,320,100
Operation of Plant	65,292,875	63,507,872	69,411,900	72,539,100
Maintenance of Plant	16,933,850	17,832,418	17,842,500	18,469,100
Fixed Charges	197,325,558	205,061,822	220,002,300	245,285,300
Community Services	402,133	416,675	503,000	444,600
Capital Outlay	3,225,480	3,306,720	3,673,500	3,674,600
Debt Service	-	-	-	-
<i>Total Expenditures & Encumbrances</i>	\$ 990,290,590	\$ 1,002,198,116	\$ 1,050,378,400	\$ 1,090,947,500
<i>Less:</i>				
Outgoing Transfers (Non Public/Other Tuition)	\$ (24,783,203)	\$ (23,753,421)	\$ (25,092,000)	\$ (25,134,850)
Additional Equipment	(2,161,774)	(1,835,836)	(794,579)	(889,579)
Community Services	(402,132)	(416,202)	(503,000)	(444,600)
Debt Service	-	-	-	-
<i>Net Total - Expenditures & Encumbrances</i>	\$ 962,943,481	\$ 976,192,657	\$ 1,023,988,821	\$ 1,064,478,471
<i>Per Pupil - Expenditures & Encumbrances</i>	\$ 12,633	\$ 12,506	\$ 13,362	\$ 13,736
<i>Total - Average Daily Membership</i>	\$ 76,226	\$ 78,058	\$ 76,636	\$ 77,495

Note: The above calculations for "cost" per pupil follow the guidelines recommended by the Maryland State Department of Education. Not included are the expenditures made directly by the State of Maryland and allocated to the local school systems. These expenditures include pension contributions to the Teachers' Retirement Systems of Maryland.

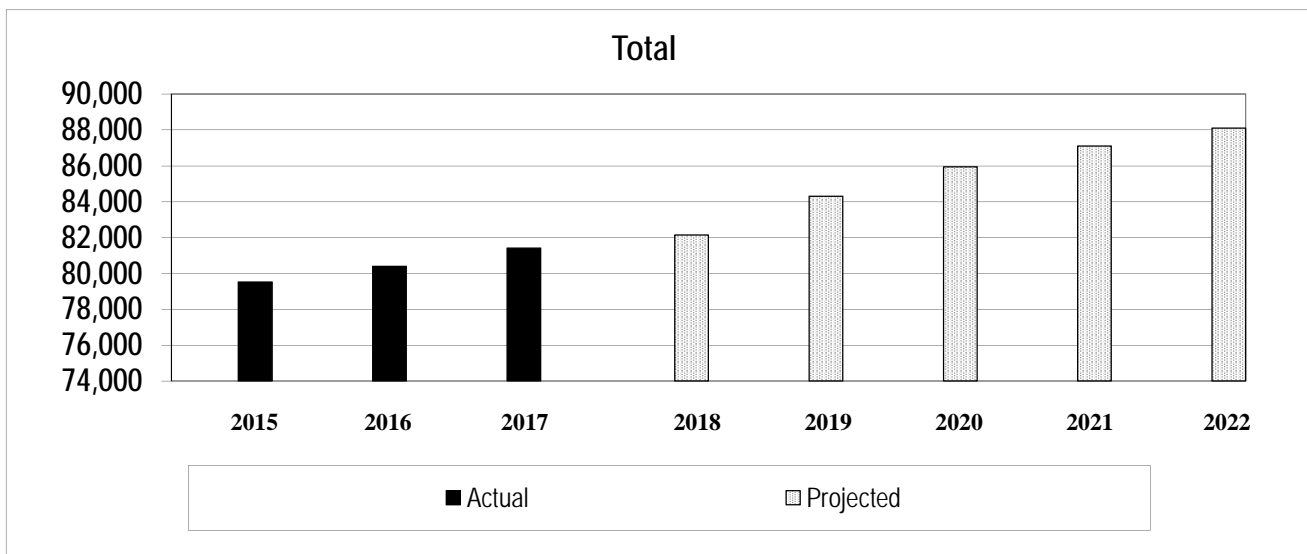
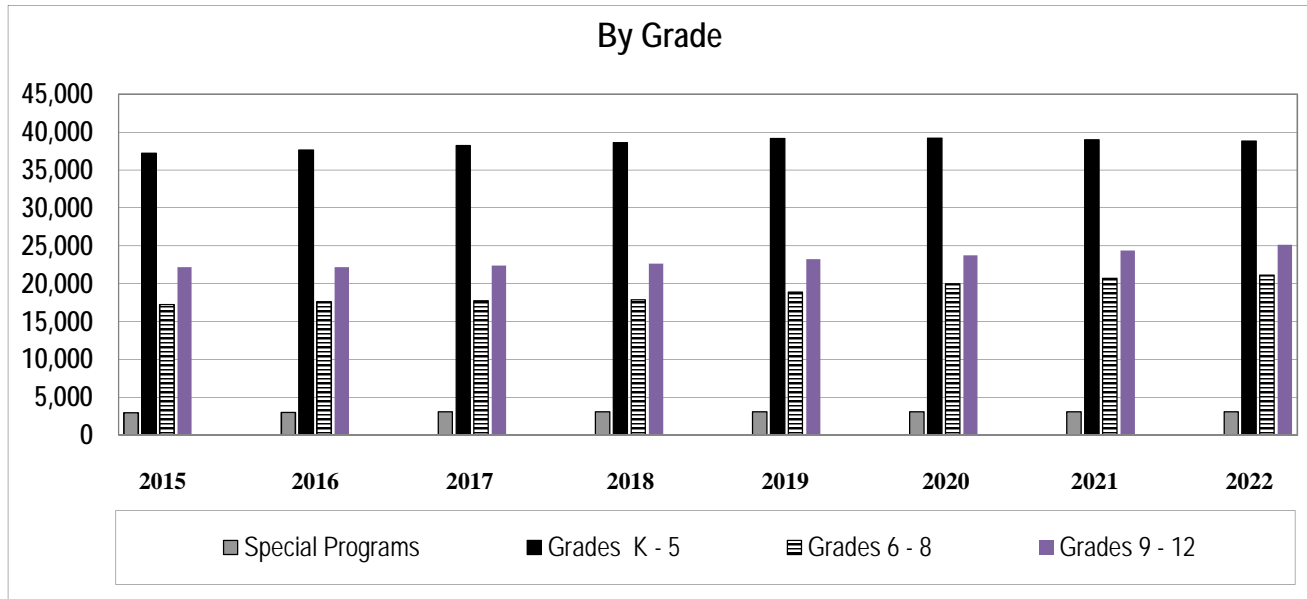
BOARD OF EDUCATION OF ANNE ARUNDEL COUNTY

SUMMARY OF PUPIL ENROLLMENT FOR

FY2015 - FY2022

	Actual Enrollment 9/30/2014	Actual Enrollment 9/30/2015	Actual Enrollment 9/30/2016	Projected Enrollment 9/30/2017	Projected Enrollment 9/30/2018	Projected Enrollment 9/30/2019	Projected Enrollment 9/30/2020	Projected Enrollment 9/30/2021
Kindergarten	6,288	6,318	6,244	6,322	6,408	6,428	6,427	6,449
Grades 1 - 5	30,897	31,300	31,970	32,266	32,726	32,769	32,551	32,369
Total K - 5	37,185	37,618	38,214	38,588	39,134	39,197	38,978	38,818
Ungraded ECI	180	203	242	235	235	235	235	235
Ungraded in PreKindergarten	1,777	1,809	1,867	1,895	1,896	1,896	1,896	1,896
Ungraded in Special Ctr. Elem	284	317	327	309	309	309	309	309
Total Special through grade 5	2,241	2,329	2,436	2,439	2,440	2,440	2,440	2,440
TOTAL ELEMENTARY	39,426	39,947	40,650	41,027	41,574	41,637	41,418	41,258
Grades 6 - 8	17,217	17,620	17,747	17,845	18,884	19,953	20,699	21,097
Grades 9 - 12	22,177	22,153	22,370	22,637	23,227	23,729	24,361	25,117
Total Grades 6-12	39,394	39,773	40,117	40,482	42,111	43,682	45,060	46,214
Evening High	192	201	213	192	192	192	192	192
Special Centers Secondary	506	466	418	428	428	428	428	428
Total Sec. Ungraded	698	667	631	620	620	620	620	620
TOTAL SECONDARY	40,092	40,440	40,748	41,102	42,731	44,302	45,680	46,834
AVG DAILY PUPIL MEMBERSHIP	79,518	80,387	81,398	82,129	84,305	85,939	87,098	88,092

Enrollment Trends FY 2015 - FY 2022





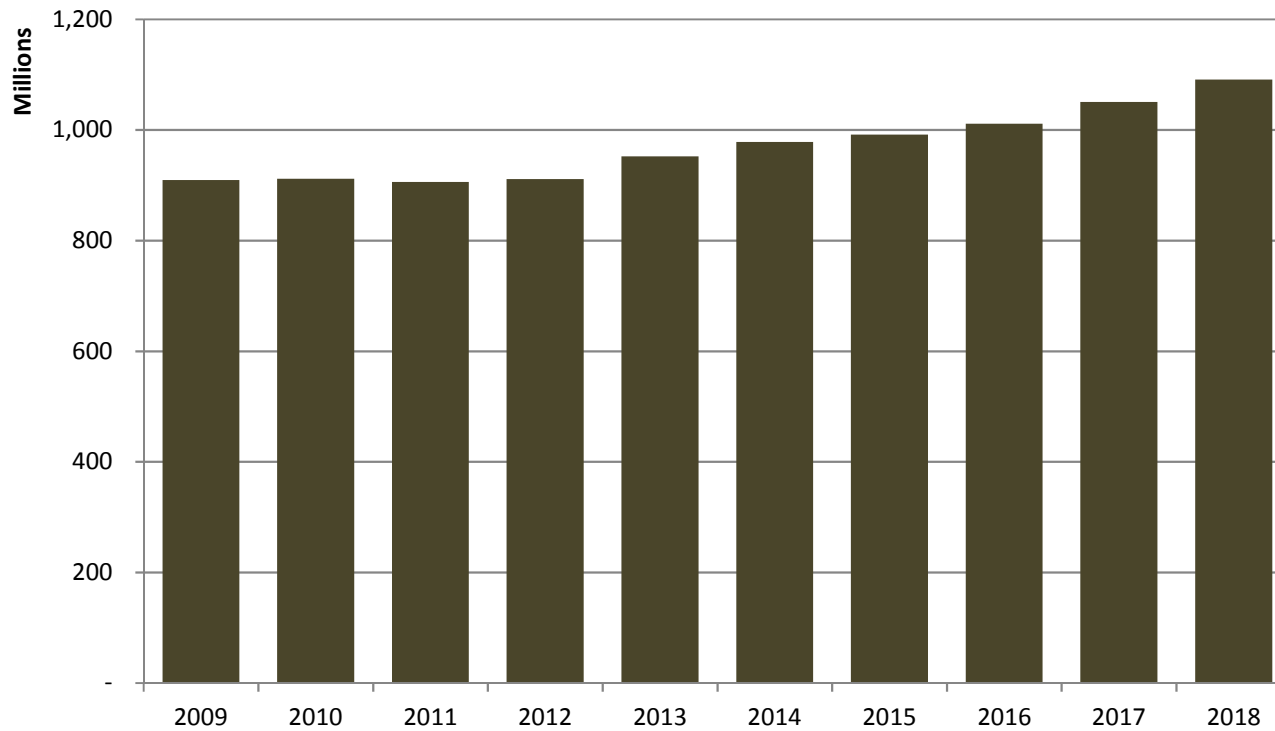
MOI ALLOCATION FORMULAS

	FY2016	FY2017	FY2018	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 2009 - FY 2018

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Administration	\$ 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	\$ 32,692,500
Mid-Level Administration	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	68,826,200
Instructional Salaries & Wages	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	402,070,100
Instructional Textbooks & Supplies	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	29,456,900
Other Instructional Costs	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	18,211,900
Special Education	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	134,730,900
Student Personnel Services	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	8,226,200
Health Services	-	-	-	-	-	-	-	-	-	-
Student Transportation Services	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	56,320,100
Operation of Plant	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	72,539,100
Maintenance of Plant	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	18,469,100
Fixed Charges	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	245,285,300
Community Services	195,500	238,300	97,400	99,400	101,000	375,000	373,100	360,300	503,000	444,600
Capital Outlay	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	3,674,600
Debt Service	33,436,300	38,853,000	-	-	-	-	-	-	-	-
Totals	\$ 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	\$ 1,090,947,500

Trend in Approved General & Grant Fund Budgets FY2009 - FY2018



Fiscal Year	Increase over Prior Year
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%
2018	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.

