

Anne Arundel County Public Schools

Approved

Operating & Capital Budget

July 1, 2018—June 30, 2019





APPROVED

Operating & Capital Budgets

For the year ending

June 30, 2019

Prepared By:

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

The Citizens of Anne Arundel County, Maryland

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

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July 1, 2018

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 Strategic Plan is built on values summarized best in three words – Relationships, Rigor, and Readiness – and our work is focused on one thing: Elevating All Students and Eliminating All Gaps. We want to accomplish this in the most positive, conducive, and nurturing school environments in the State of Maryland.

We are proud to present to you the Board of Education of Anne Arundel County’s Operating and Capital budgets for Fiscal Year 2019, as adopted by the County Council. These budgets cover the period from July 1, 2018, through June 30, 2019. Details of expenses are presented according to operational departments as well as mandated state budget categories so that citizens and government officials can understand how AACPS plans to prudently use its financial resources.

The Operating Budget was carefully developed to utilize all financial resources efficiently. The budget provides for expansion of robust programs for more than 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 able to:

- Provide all employees with compensation enhancements
- Provide ongoing funds for the Health Care Fund
- Open the Carrie Weedon Early Education Center
- Provide 86 teaching positions to address rising enrollment
- Provide additional special education teachers and student support positions
- Expand the Monarch Academy Annapolis Public Contract School
- Continue the expansion of the Enhancing Elementary Excellence (Triple E) initiative in the Annapolis cluster. Triple E provides fully integrated and thematic learning experiences for students, and has been highly successful in other clusters.

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

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

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

Citizens of Anne Arundel County

July 1, 2018

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

As we continue to emerge from tough economic times, AACPS struggles to balance the true needs of this school system with the recognition of the fiscal constraints that the State of Maryland and Anne Arundel County continue to experience. In light of those facts, the budget we presented the County Executive reflected a modest 3.84 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 revenue have resulted in the approval of a \$1.18 billion operating budget. County funds approved to support the operating budget total \$687.1 million, an increase of \$27.9 million. This increase in county funds exceeds the minimum level mandated by state law, also known as Maintenance of Effort (MOE), by \$15 million. We are grateful for the efforts of the County Executive and the County Council to recognize the ongoing needs of our school system.

Our Division of Food & Nutrition Services receives no direct financial support from this Operating Budget. It receives all of its operating funding from school lunch and breakfast sales, as well as reimbursements from the federal government and assistance from the Maryland State Department of Education. AACPS prepares and serves nearly 3.7 million breakfasts, 5.8 million lunches, 131,000 dinners, and over 122,000 summer meals to students and staff members each year. We are pleased that the 2018-2019 school year will, for the fifth consecutive year, bring no increases in meal prices for any students.

The FY2019 Capital Budget totals \$190,102,710. The key focuses of funding include:

• Open Space Classroom Enclosures	\$ 8,000,000
• All-Day K and Pre-K Additions	\$ 7,500,000
• Systemic Renovations	\$ 7,194,000
• Maintenance Backlog	\$ 4,000,000
• Safety and Security Needs	\$ 1,750,000
• School Construction/Additions/Renovations	\$141,350,000
• Other Capital Projects	\$ 10,308,710

Capital project construction funding is included for Arnold, Edgewater, George Cromwell, High Point, Jessup, Manor View, Richard Henry Lee, and Tyler Heights elementary schools, as well as Crofton Area High School.

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

Citizens of Anne Arundel County

July 1, 2018

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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.

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/
Board of Education:	https://www.aacps.org/board
Financial Operations:	https://www.aacps.org/financialoperations
Budget Information:	https://www.aacps.org/budget
Financial Statements:	https://www.aacps.org/financialreporting
Parent Information:	https://www.aacps.org/families
ParentCONNECTxp:	https://www.aacps.org/parentconnectxp
School Calendar:	https://www.aacps.org/calendar
School List:	https://www.aacps.org/schoollist

JH\GA\ms



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
 Sidney Butcher <i>sbutcher@aacps.org</i> Term Ends: 2018	 Colin Reinhard <i>creinhard@aacps.org</i> Term Ends: 2018	 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	 Vacant Vacancy Terms Ends: 2020	 Josie Urrea <i>jurrea@aacps.org</i> Term Ends: 2019	

The current 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.

As a result of Maryland law, the composition of the Board will change beginning on December 3, 2018. The composition of the Board will move toward seven nonpartisan elected Members (one Member from each of the seven councilmanic districts in Anne Arundel County) and one student member. The first four elected Board Members will take office on December 3, 2018, and the remaining three elected Board Members will take office on December 7, 2020. 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.

The elected Board Members must be residents of Anne Arundel County and a Member elected from a councilmanic district must be a resident of that district. However, if the boundary line of a councilmanic district is changed, the term of an incumbent

Member of the Board who no longer resides in that councilmanic district because of the change is not affected during that term.

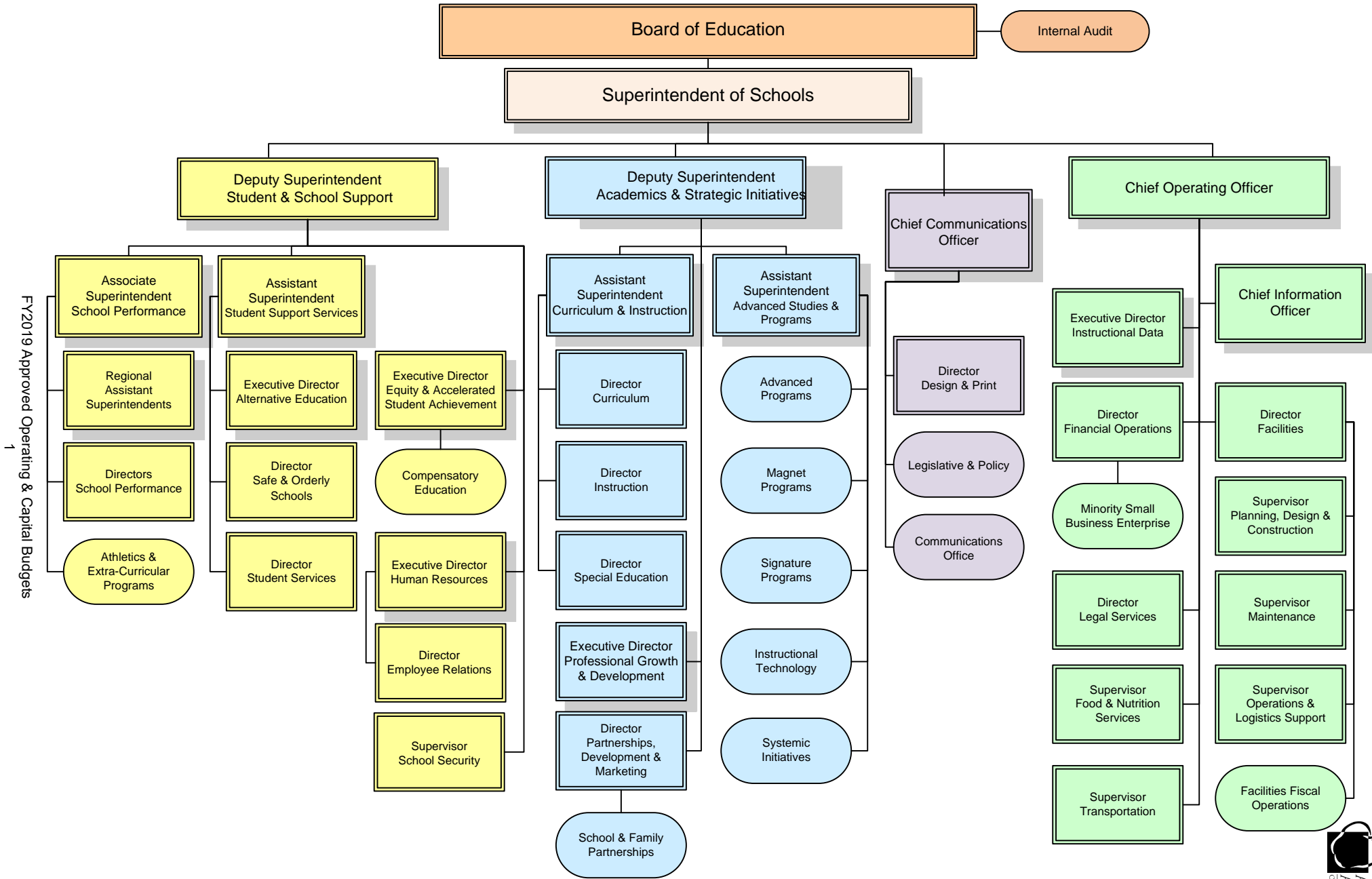
Annually, the Board elects a president and vice president from its members. Maryland Education Law provides that the Superintendent is the executive officer, secretary, and treasurer of the Board.

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, 2018



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 Anne Arundel County Public Schools (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 Operating Officer, Legal Services, Finance, Purchasing, Internal Audit, and Budget, are included. Centralized services, including Human Resources, Design & Print, 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

Student Personnel 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.

Student Transportation Services

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. 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	58.0 %
State	30.7 %
Federal	3.6 %
Local	4.6 %
Restricted Revenue	0.1 %
Special Revenue	3.0 %

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

Restricted Revenue from Other Sources

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

Special Revenue Fund

The school system maintains a special revenue fund to account for food services provided in the schools. This budget differs from the operating budget in that it operates similar to a business and is 100% self-funded. No contributions are received from the General Operating Fund. Approximately 35% of funding is from the sale of food, 60% from federal funding, 4% from state funding and 1% from local sources. 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. AACPS 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 AACPS.

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, 2017, was approximately \$632,847,858.

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 2018-2019 in a manner consistent with the goals and objectives of the Board of Education of Anne Arundel County.



FY2019 Budget Preparation Calendar for the Operating & Capital Budgets

2017

August 22	Budget kick-off FY2019 Operating Budget
September 6	Superintendent's recommended FY2019 Capital Improvement Program (CIP) and Capital Budget
September 20	Public Hearing on Superintendent's recommended FY2019 Capital Improvement Program (CIP) and Capital Budget
September 20	Adoption of FY2019 Capital Improvement Program (CIP) and Capital Budget
October 4	FY2019 Capital Improvement Program (CIP) and Capital Budget submission deadline to State Interagency Committee on School Construction (IAC)
November 9-17	Superintendent's review of FY2019 Operating Program Budget requests
December 20	Presentation to the Board of Education of the Superintendent's Recommended FY2019 Operating & Capital Budgets

2018

January 9 & 11	Hearing for public input on the Superintendent's Recommended FY2019 Operating & Capital Budgets
January 16	Board of Education's FY2019 Operating & Capital Budgets Workshop
February 21	Approval of Board of Education's Requested FY2019 Operating and Capital Budgets
March 1	Board of Education's Requested FY2019 Operating & Capital Budgets due to County Executive
May 1	County Executive's recommended FY2019 Operating & Capital Budget request due to the County Council
June 14	County Council approval of Board of Education's FY2019 Operating & Capital Budgets
June 20	Board of Education adoption of approved FY2019 Operating & Capital Budgets
July 1	New fiscal year begins

Revenue Overview Operating Funds

Federal Revenue

Federal revenues are estimated to decrease by \$0.6 million in FY2019, due to a decrease in a federal government subsidy. 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 \$42.1 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 FY2019 is estimated to increase by \$9 million to \$363.9 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 FY2019 is estimated at \$40.9 million, with a majority coming from the unrestricted non-employer health care contributions in the Internal Service Fund for Health Care⁺ (\$39.0 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 FY2019 is estimated to be \$1 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 FY2019 is \$687 million, an increase of \$5.4 million or 0.8% above the FY2018 approved amount. The general funded increase is \$27.9 million. The required amount of county funding to meet Maintenance of Effort* is \$12.8 million.

In FY2018, the county funding included \$22.5 million of non-recurring funds that are not calculated in the maintenance of effort funding.

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. FY2019 will see an increase in Revenue of \$2.0 million, reflecting an increase in the Sale of Food and an increase Federal assistance. Revenue is estimated to be \$35.6 million.

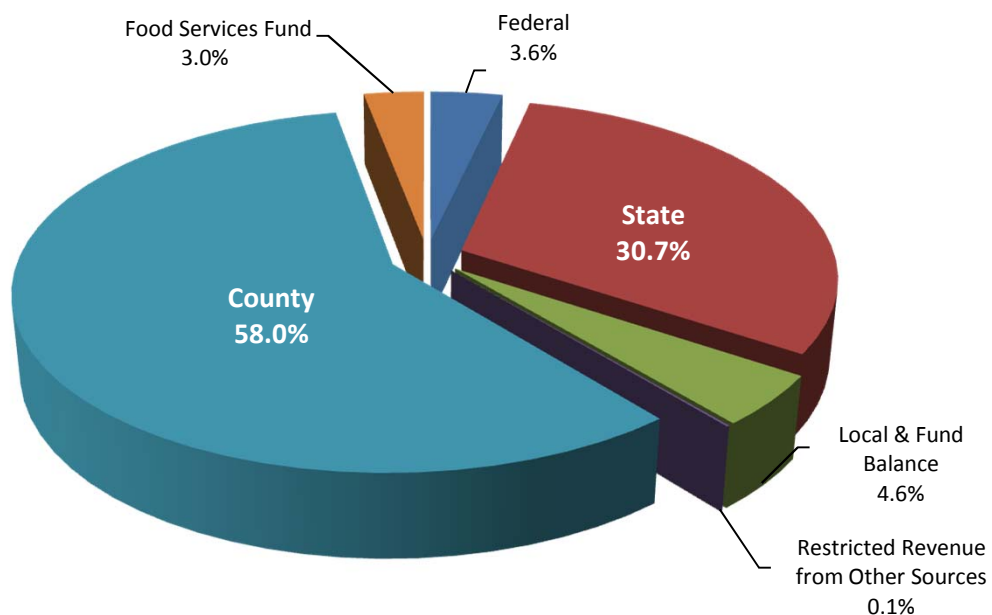
⁺ The State Board opinion #14-16 passed on April 22, 2014, requires the full budgeting of all health care revenue, not just the employers' share.

* 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Federal</i>	\$ 41,012,317	\$ 42,667,300	\$ 42,163,000	\$ 42,092,500
<i>State</i>	352,471,167	354,925,700	363,922,674	363,922,700
<i>Local</i>	39,894,231	26,945,072	41,826,900	40,928,120
<i>Restricted Revenue from Other Sources</i>	3,611,179	951,128	2,386,500	998,080
<i>Fund Balance Surplus (Deficit) from Prior Years</i>	15,000,000	13,000,000	13,000,000	13,000,000
<i>County</i>	648,224,500	681,724,500	710,080,538	687,140,500
Total Combined Revenue	\$ 1,100,213,394	\$ 1,120,213,700	\$ 1,173,379,612	\$ 1,148,081,900
Food Services Fund	\$ 31,009,076	\$ 33,563,500	\$ 35,589,600	\$ 35,589,600
Total Operating Revenue	\$ 1,131,222,470	\$ 1,153,777,200	\$ 1,208,969,212	\$ 1,183,671,500

Estimated Revenue Summary Approved - FY2019



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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Federal:				
Impact Aid	\$ 2,127,392	\$ 2,150,000	\$ 2,150,000	\$ 2,150,000
Miscellaneous Federal Revenue	8,918	-	-	-
	\$ 2,136,310	\$ 2,150,000	\$ 2,150,000	\$ 2,150,000
State:				
State Share of Foundation Program	\$ 211,087,228	\$ 212,770,075	\$ 218,480,785	\$ 218,480,785
Geographical Cost of Education Index	9,783,912	9,947,619	10,218,141	10,218,141
Transportation	23,299,842	23,827,997	24,530,595	24,530,595
Handicapped-Regular	17,020,570	17,446,206	18,139,069	18,139,069
Handicapped-Nonpublic	9,421,035	9,600,000	9,000,000	9,000,000
Compensatory Education	68,811,211	67,086,766	67,731,228	67,731,228
Limited English Proficiency	11,063,491	12,734,405	14,855,256	14,855,256
Out of County Tuition	85,495	102,632	102,600	102,626
Quality Teacher Incentive Act	301,070	-	-	-
Miscellaneous State Revenue	23,190	-	-	-
	\$ 350,897,044	\$ 353,515,700	\$ 363,057,674	\$ 363,057,700
Local:				
Investment Interest Income	\$ 675,134	\$ 150,000	\$ 600,000	\$ 600,000
Proceeds from Sale of Scrap	75,643	100,000	85,000	85,000
Tuition Non-Resident Pupils	799,097	550,000	650,000	650,000
Evening High School Fees	151,593	140,000	140,000	140,000
Summer School Fees	244,115	250,000	250,000	250,000
Erate	1,818,464	-	-	-
Revenue/refunds from outside organizations toward purchases	856,271	175,000	180,000	180,000
Liquidation of Encumbrances	4,219,468	1,250,000	1,300,000	1,300,000
Miscellaneous Local Revenue	1,133,011	700,000	800,000	800,000
	\$ 9,972,796	\$ 3,315,000	\$ 4,005,000	\$ 4,005,000
Surplus (Deficit) from Prior Year:				
Fund Balance	\$ 15,000,000	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000
County:				
Local Appropriation	\$ 638,224,500	\$ 659,224,500	\$ 710,080,538	\$ 687,140,500
	\$ 638,224,500	\$ 659,224,500	\$ 710,080,538	\$ 687,140,500
Total General Fund Revenue	\$ 1,016,230,650	\$ 1,031,205,200	\$ 1,092,293,212	\$ 1,069,353,200

Estimated Fund Balance Summary General Fund

	Actual Revenue FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Beginning Fund Balance	\$ 17,478,380	\$ 2,478,380	\$ 2,744,466	\$ 2,744,466
Estimated Fund Balance from FY2018	-	11,000,000	11,000,000	11,000,000
Adjusted Fund Balance	\$ 17,478,380	\$ 13,478,380	\$ 13,744,466	\$ 13,744,466
Revenue:				
Federal Government	\$ 2,136,310	\$ 2,150,000	\$ 2,150,000	\$ 2,150,000
State of Maryland	350,897,044	353,515,700	363,057,674	363,057,700
County Government	638,224,500	659,224,500	710,080,538	687,140,500
Other Sources	9,972,796	3,315,000	4,005,000	4,005,000
	\$ 1,001,230,650	\$ 1,018,205,200	\$ 1,079,293,212	\$ 1,056,353,200
Total Expenditures	\$ 990,964,564	\$ 1,031,205,200	\$ 1,092,293,212	\$ 1,069,353,200
Ending Fund Balance	\$ 27,744,466	\$ 478,380	\$ 744,466	\$ 744,466



Estimated Revenue Description Grant Fund

Federal:

Vocational Education

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

TITLE I – Improving Basic Programs

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

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.

Title III – English Language Acquisition

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

Judy Center

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

Estimated Revenue Description Grant Fund

Federal (cont.):

Head Start

This program promotes the school readiness of young children from low-income families through agencies in their local community.

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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Federal:				
Vocational Education	\$ 628,520	\$ 609,000	\$ 1,127,600	\$ 1,127,600
Title I, Improving Basic Programs	12,758,507	12,827,000	11,654,400	11,654,400
Federal Aid to the Handicapped	16,391,442	16,334,000	16,380,800	16,380,800
Infants & Toddlers	1,090,221	1,069,000	1,107,700	1,107,700
Medicaid	2,512,446	4,923,000	5,677,000	5,677,000
Preschool	414,484	407,300	407,400	407,400
STEM DoDEA	602,278	-	-	-
Title II, Improving Teacher Quality	1,719,624	1,988,000	1,674,300	1,674,300
Title III, English Language Acquisition	850,484	595,000	644,500	644,500
Judy Center	165,663	165,000	165,000	165,000
Head Start	382,949	-	-	-
Miscellaneous Federal Programs	61,892	-	-	-
	\$ 37,578,510	\$ 38,917,300	\$ 38,838,700	\$ 38,838,700
State:				
Infants & Toddlers	\$ 1,088,920	\$ 1,088,000	\$ 543,000	\$ 543,000
Judy Center	308,288	322,000	322,000	322,000
Miscellaneous State Programs	176,915	-	-	-
	\$ 1,574,123	\$ 1,410,000	\$ 865,000	\$ 865,000
Local:				
Miscellaneous Local Programs	\$ 348,579	\$ -	\$ -	\$ -
County:				
Non-Recurring Cost	\$ 10,000,000	\$ 22,500,000	\$ -	\$ -
Total Grant Fund Revenue	\$ 49,501,212	\$ 62,827,300	\$ 39,703,700	\$ 39,703,700

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.

County Non-Recurring

This represents one-time funding, not included in the maintenance of effort calculations, to support the health care fund.

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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Revenue Source:</i>				
Board Contribution	\$ 130,778,372	\$ 133,171,600	\$ 150,918,895	\$ 147,985,780
County Non-Recurring	10,000,000	22,500,000	-	-
Employee Contribution	15,015,260	8,076,170	21,744,150	20,971,420
Retiree Contribution	14,556,538	15,533,900	16,057,750	15,951,700
Federal Government Subsidy	1,297,497	1,600,000	1,174,300	1,103,800
Restricted from Prior Years	3,611,179	951,128	2,386,500	998,080
Other	1,058	20,002	20,000	-
Total Internal Service Fund for Health Care	\$ 175,259,904	\$ 181,852,800	\$ 192,301,595	\$ 187,010,780
<i>Duplicated Appropriated Contributions</i>				
Board Contribution	\$ (130,778,372)	\$ (133,171,600)	\$ (150,918,895)	\$ (147,985,780)
County Non-Recurring	(10,000,000)	(22,500,000)	-	-
Unduplicated Restricted Revenue from Other Sources	\$ 34,481,532	\$ 26,181,200	\$ 41,382,700	\$ 39,025,000

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

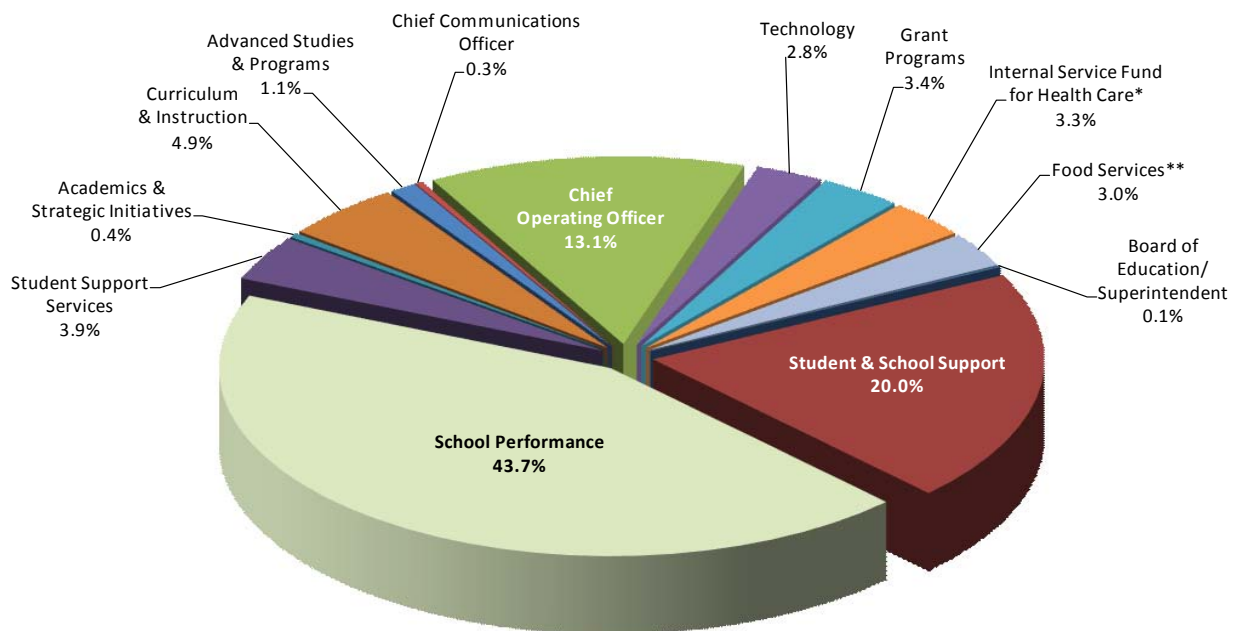
	Actual Revenue FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Revenue Source:				
Sale of Food	\$ 11,131,697	\$ 11,200,000	\$ 12,500,000	\$ 12,500,000
Federal	18,498,682	20,773,500	21,494,600	21,494,600
State	1,242,246	1,465,000	1,430,000	1,430,000
Local	136,451	125,000	165,000	165,000
Total Food Services Fund	\$ 31,009,076	\$ 33,563,500	\$ 35,589,600	\$ 35,589,600



Summary of Expenditures by Department

All Operating Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Board of Education / Superintendent	\$ 1,537,677	\$ 1,609,924	\$ 1,594,067	\$ 1,584,307
Student & School Support	208,617,503	221,740,324	241,910,325	236,762,845
School Performance	486,323,938	499,613,231	529,950,716	516,760,085
Student Support Services	35,364,188	42,946,200	46,663,542	46,606,860
Academics & Strategic Initiatives	4,056,315	4,736,095	5,042,472	4,850,310
Curriculum & Instruction	55,566,830	57,332,799	58,597,585	58,201,821
Advanced Studies & Programs	11,721,413	12,585,677	13,230,261	13,026,365
Chief Communications Officer	3,102,187	3,282,705	3,325,729	3,294,653
Chief Operating Officer	147,123,264	156,358,978	157,296,432	155,473,480
Technology	37,551,249	30,999,267	34,682,083	32,792,474
Grant Programs	49,515,092	62,827,300	39,703,700	39,703,700
Internal Service Fund for Health Care*	34,481,532	26,181,200	41,382,700	39,025,000
Food & Nutrition Services**	31,632,548	33,563,500	35,589,600	35,589,600
Total All Operating Funds	\$ 1,106,593,736	\$ 1,153,777,200	\$ 1,208,969,212	\$ 1,183,671,500

Summary of Expenditures by Department Approved - FY2019



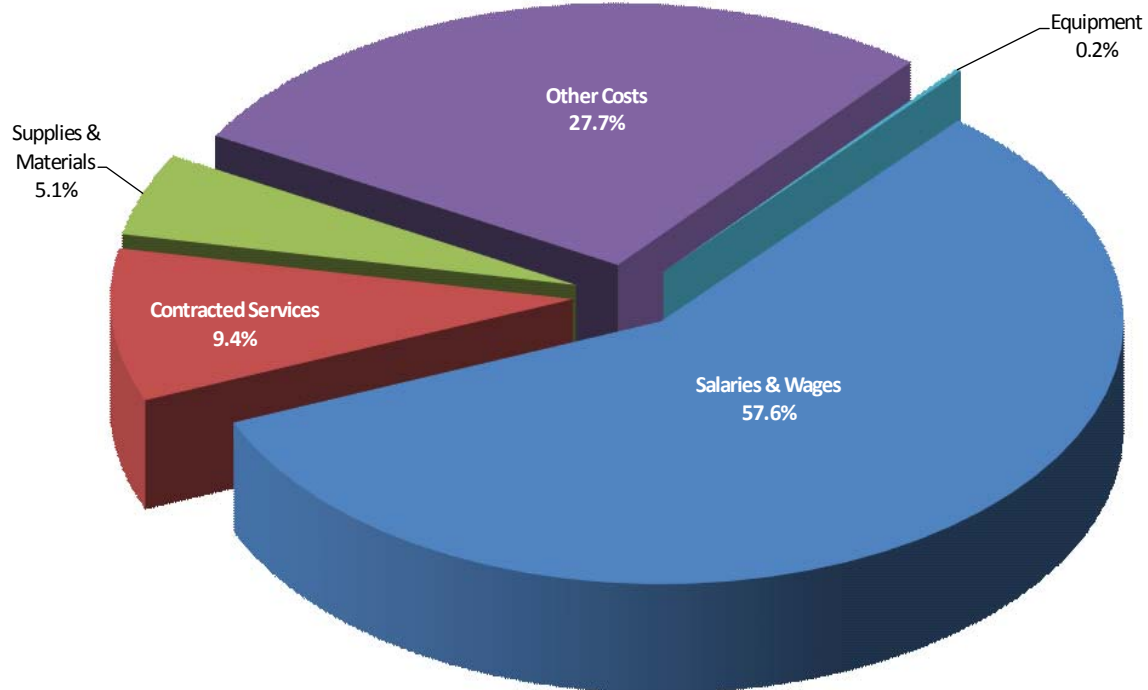
*Internal Service Fund for Health Care is the non-employer portion only. See the restricted section of this book for full accounting of revenue and expenses.

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

Summary of Expenditures by Object

All Operating Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Salaries and Wages	\$ 633,240,586	\$ 660,903,160	\$ 697,051,952	\$ 681,498,437
Contracted Services	106,315,473	109,330,342	111,879,691	111,796,227
Supplies & Materials	60,964,355	59,348,658	62,268,987	59,902,869
Other Costs	295,822,759	321,650,461	335,739,603	328,444,988
Equipment	10,250,563	2,544,579	2,028,979	2,028,979
Total All Operating Funds	\$ 1,106,593,736	\$ 1,153,777,200	\$ 1,208,969,212	\$ 1,183,671,500

Summary of Expenditures by Object Approved - FY2019



Summary of Expenditures by Object/Fund

	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
General Funds				
Salaries and Wages	\$ 600,492,132	\$ 625,955,360	\$ 662,186,552	\$ 646,633,037
Contracted Services	104,362,372	107,288,842	109,801,691	109,718,227
Supplies & Materials	44,715,265	42,831,358	44,308,587	41,942,469
Other Costs	233,587,551	254,417,061	275,289,803	270,352,888
Equipment	7,807,244	712,579	706,579	706,579
Total General Funds	\$ 990,964,564	\$ 1,031,205,200	\$ 1,092,293,212	\$ 1,069,353,200
Grant Funds				
Salaries and Wages	\$ 24,285,034	\$ 25,717,500	\$ 25,315,400	\$ 25,315,400
Contracted Services	1,068,650	771,100	903,000	903,000
Supplies & Materials	2,393,313	1,317,800	1,260,400	1,260,400
Other Costs	21,600,803	34,843,900	12,002,500	12,002,500
Equipment	167,292	177,000	222,400	222,400
Total Grant Funds	\$ 49,515,092	\$ 62,827,300	\$ 39,703,700	\$ 39,703,700
Health Care Fund				
Other Costs	\$ 34,481,532	\$ 26,181,200	\$ 41,382,700	\$ 39,025,000
Total Health Care Fund	\$ 34,481,532	\$ 26,181,200	\$ 41,382,700	\$ 39,025,000
Food Services Fund				
Salaries and Wages	\$ 8,463,420	\$ 9,230,300	\$ 9,550,000	\$ 9,550,000
Contracted Services	884,451	1,270,400	1,175,000	1,175,000
Supplies & Materials	13,855,777	15,199,500	16,700,000	16,700,000
Other Costs	6,152,873	6,208,300	7,064,600	7,064,600
Equipment	2,276,027	1,655,000	1,100,000	1,100,000
Total Food Services Fund	\$ 31,632,548	\$ 33,563,500	\$ 35,589,600	\$ 35,589,600
Total All Operating Funds	\$ 1,106,593,736	\$ 1,153,777,200	\$ 1,208,969,212	\$ 1,183,671,500

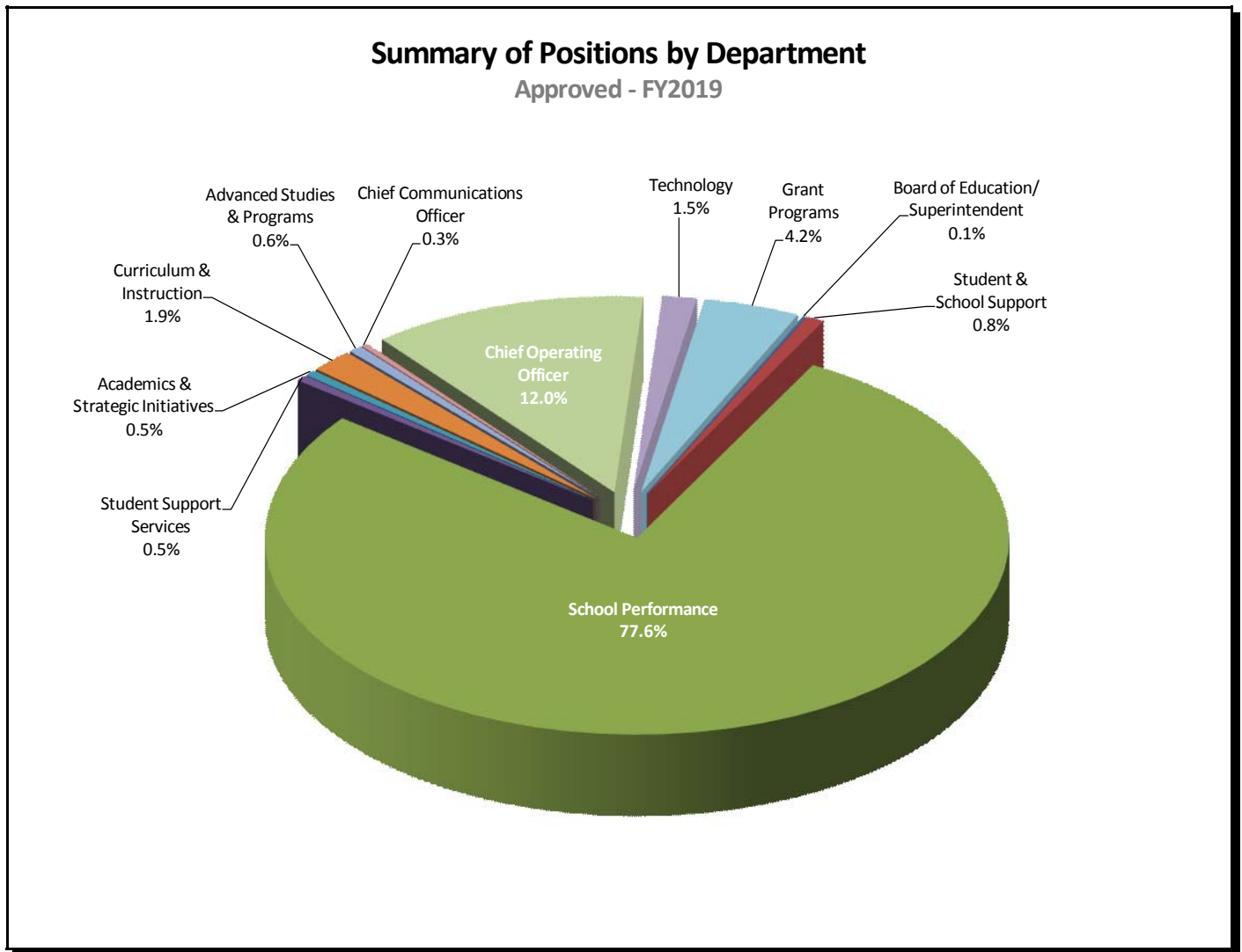
Definitions:

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



Summary of Positions by Department

All Operating Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Board of Education / Superintendent	9.00	9.00	9.00	9.00
Student & School Support	73.60	79.80	82.50	80.50
School Performance	7,439.70	7,516.30	7,780.70	7,641.10
Student Support Services	45.50	45.50	46.40	46.40
Academics & Strategic Initiatives	40.60	44.20	48.50	45.50
Curriculum & Instruction	183.30	184.80	187.40	184.40
Advanced Studies & Programs	61.20	64.20	66.20	64.20
Chief Communications Officer	28.00	28.00	28.00	28.00
Chief Operating Officer	1,145.10	1,176.50	1,183.50	1,178.50
Technology	145.50	148.50	155.00	149.00
Grant Programs	413.00	430.30	414.60	414.60
Total Positions - All Operating Funds	9,584.40	9,727.00	10,001.70	9,841.20

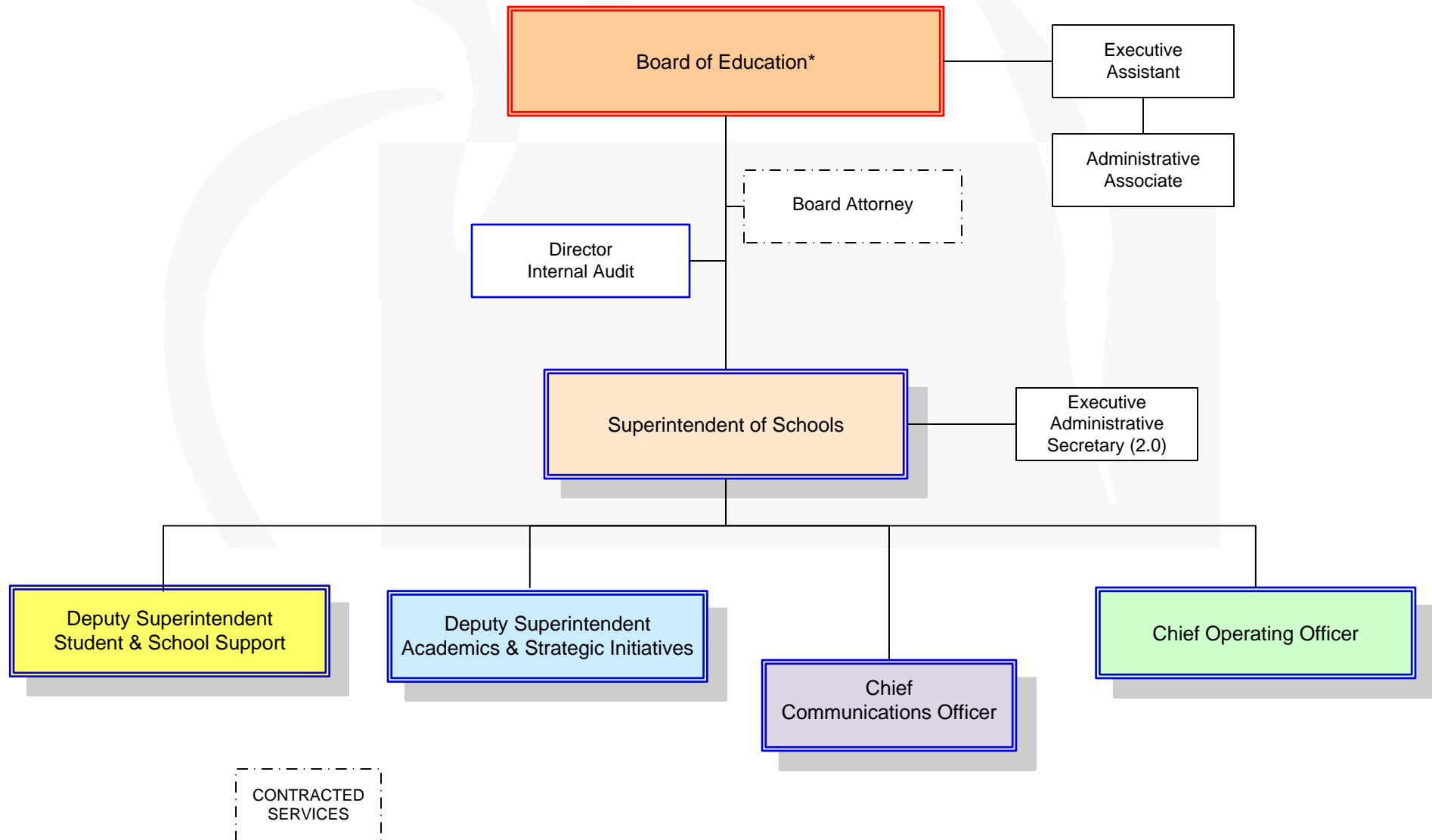


NOTE: Position totals as presented may differ due to rounding.



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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
Professional Positions	6.00	6.00	6.00	6.00
Support Positions	3.00	3.00	3.00	3.00
Total Positions:	9.00	9.00	9.00	9.00
Budget by Object:				
Salaries and Wages	\$ 992,513	\$ 1,035,124	\$ 1,024,667	\$ 1,014,907
Contracted Services	360,708	375,000	367,500	367,500
Supplies & Materials	6,110	6,200	6,500	6,500
Other Costs	178,346	193,600	195,400	195,400
Total by Object:	\$ 1,537,677	\$ 1,609,924	\$ 1,594,067	\$ 1,584,307
Area/Department:				
Board of Education	\$ 676,520	\$ 712,349	\$ 716,283	\$ 714,318
Internal Audit	415,278	443,209	406,378	403,488
Superintendent of Schools	445,879	454,366	471,406	466,501
Total by Area/Department:	\$ 1,537,677	\$ 1,609,924	\$ 1,594,067	\$ 1,584,307

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. As a result of a new law, the composition of the Board will change beginning December 3, 2018, moving toward a composition of seven non partisan elected members, one from each councilmanic district, and one student member. Legal representation is provided as necessary by an attorney on a contracted basis

FY19 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Positions:</i>				
Staff Assistant	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00
Secretary/Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	2.00	2.00	2.00	2.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Board Member Compensation	\$ 47,854	\$ 50,000	\$ 55,500	\$ 55,500
Total Other Salaries & Wages	\$ 47,854	\$ 50,000	\$ 55,500	\$ 55,500
Position Salaries				
Total Professional Salaries	\$ 71,829	\$ 76,387	\$ 79,668	\$ 78,508
Total Support Salaries	\$ 52,863	\$ 54,612	\$ 55,265	\$ 54,460
Total Position Salaries	\$ 124,692	\$ 130,999	\$ 134,933	\$ 132,968
Total Salaries and Wages	\$ 172,546	\$ 180,999	\$ 190,433	\$ 188,468
<u>Contracted Services</u>				
Legal Fees	\$ 309,617	\$ 309,000	\$ 314,500	\$ 314,500
Legal Fees - Hearing Officer	47,242	63,000	50,000	50,000
Public Carriers	1,187	-	-	-
Total Contracted Services	\$ 358,046	\$ 372,000	\$ 364,500	\$ 364,500
<u>Supplies & Materials</u>				
Office Supplies	\$ 3,947	\$ 3,200	\$ 3,500	\$ 3,500
Total Supplies & Materials	\$ 3,947	\$ 3,200	\$ 3,500	\$ 3,500
<u>Other Costs</u>				
Board Member Allowance	\$ 38,348	\$ 41,100	\$ 43,100	\$ 43,100
Meetings	3,795	5,000	4,700	4,700
Professional Development	28,910	34,400	34,400	34,400
Subscriptions/Dues	55,928	55,650	55,650	55,650
Court Costs	15,000	20,000	20,000	20,000
Total Other Costs	\$ 141,981	\$ 156,150	\$ 157,850	\$ 157,850
Total for: Board of Education	\$ 676,520	\$ 712,349	\$ 716,283	\$ 714,318

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.

FY19 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<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>				
Position Salaries				
Total Professional Salaries	\$ 409,679	\$ 436,609	\$ 399,678	\$ 396,788
Total Position Salaries	\$ 409,679	\$ 436,609	\$ 399,678	\$ 396,788
Total Salaries and Wages	\$ 409,679	\$ 436,609	\$ 399,678	\$ 396,788
<u>Contracted Services</u>				
Special Training	\$ 2,662	\$ 3,000	\$ 3,000	\$ 3,000
Total Contracted Services	\$ 2,662	\$ 3,000	\$ 3,000	\$ 3,000
<u>Supplies & Materials</u>				
Office Supplies	\$ 819	\$ 1,000	\$ 1,000	\$ 1,000
Total Supplies & Materials	\$ 819	\$ 1,000	\$ 1,000	\$ 1,000
<u>Other Costs</u>				
Subscriptions/Dues	\$ 1,612	\$ 2,000	\$ 2,000	\$ 2,000
Mileage - Unit V	334	600	500	500
Mileage - Unit VI	172	-	200	200
Total Other Costs	\$ 2,118	\$ 2,600	\$ 2,700	\$ 2,700
Total for: Internal Audit	\$ 415,278	\$ 443,209	\$ 406,378	\$ 403,488

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 83,000 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.

FY19 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: None requested.

Contracted Services: None requested.

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

Other Costs: Memberships in various professional and civic associations and expenses related to attend required state, local and national meetings.

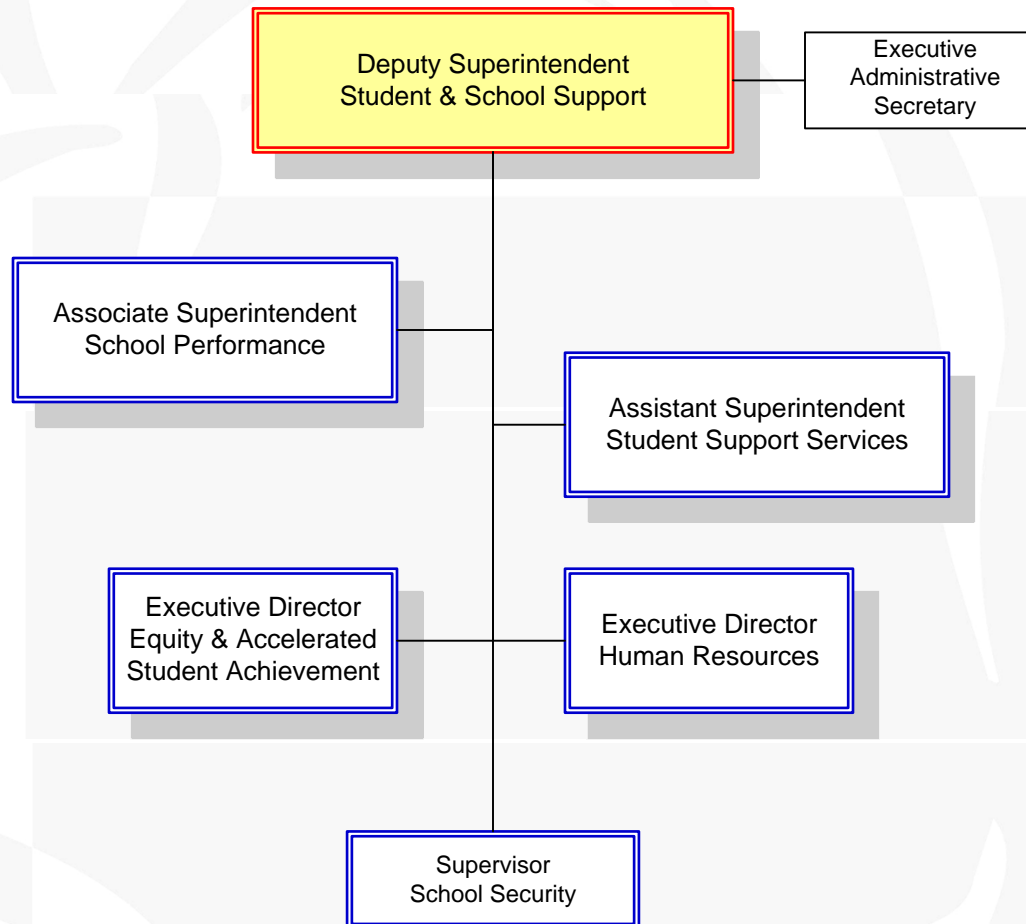
Equipment: None requested.

Superintendent of Schools

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Positions:</i>				
Superintendent	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00
Secretary/Clerk	2.00	2.00	2.00	2.00
Total Support Positions	2.00	2.00	2.00	2.00
Total Positions	3.00	3.00	3.00	3.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Position Salaries				
Total Professional Salaries	\$ 259,846	\$ 259,996	\$ 272,783	\$ 270,235
Total Support Salaries	\$ 150,442	\$ 157,520	\$ 161,773	\$ 159,416
Total Position Salaries	\$ 410,288	\$ 417,516	\$ 434,556	\$ 429,651
Total Salaries and Wages	\$ 410,288	\$ 417,516	\$ 434,556	\$ 429,651
<u>Supplies & Materials</u>				
Office Supplies	\$ 1,344	\$ 2,000	\$ 2,000	\$ 2,000
Total Supplies & Materials	\$ 1,344	\$ 2,000	\$ 2,000	\$ 2,000
<u>Other Costs</u>				
Professional Development	\$ 12,313	\$ 12,500	\$ 12,500	\$ 12,500
Subscriptions/Dues	13,534	13,950	13,950	13,950
Mileage - Unit VI	8,400	8,400	8,400	8,400
Total Other Costs	\$ 34,247	\$ 34,850	\$ 34,850	\$ 34,850
Total for: Superintendent of Schools	\$ 445,879	\$ 454,366	\$ 471,406	\$ 466,501



Deputy Superintendent Student & School Support





Summary

Student & School Support

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
Professional Positions	48.80	51.00	53.00	59.00
Support Positions	24.80	28.80	29.50	21.50
Total Positions:	73.60	79.80	82.50	80.50
Budget by Object:				
Salaries and Wages	\$ 7,754,733	\$ 8,990,167	\$ 9,206,736	\$ 8,980,948
Contracted Services	1,218,683	1,284,905	1,325,255	1,325,255
Supplies & Materials	1,896,196	1,434,703	1,937,193	1,937,193
Other Costs	197,731,587	210,000,549	229,431,141	224,509,449
Equipment	16,304	30,000	10,000	10,000
Total by Object:	\$ 208,617,503	\$ 221,740,324	\$ 241,910,325	\$ 236,762,845
Area/Department:				
Deputy Supt. for Student & School Support	\$ 274,457	\$ 250,269	\$ 260,342	\$ 257,511
Equity & Accelerated Student Achievement	597,916	589,974	618,299	611,605
Elevating All Students	257,280	358,000	331,200	331,200
Compensatory Education	855,922	1,053,556	1,062,655	1,060,905
Human Resources	5,855,692	6,789,568	7,419,973	7,213,771
Employee Benefits	198,511,481	211,104,219	230,513,361	225,591,669
Employee Relations	324,626	325,419	330,801	326,913
School Security	1,940,129	1,269,319	1,373,694	1,369,271
Total by Area/Department:	\$ 208,617,503	\$ 221,740,324	\$ 241,910,325	\$ 236,762,845

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.

FY19 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Positions:</i>				
Deputy Superintendent	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00
Secretary/Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	2.00	2.00	2.00	2.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Position Salaries				
Total Professional Salaries	\$ 188,226	\$ 163,136	\$ 171,158	\$ 169,560
Total Support Salaries	\$ 80,956	\$ 83,633	\$ 84,634	\$ 83,401
Total Position Salaries	\$ 269,182	\$ 246,769	\$ 255,792	\$ 252,961
Total Salaries and Wages	\$ 269,182	\$ 246,769	\$ 255,792	\$ 252,961
<u>Supplies & Materials</u>				
Office Supplies	\$ 1,325	\$ 1,200	\$ 1,200	\$ 1,200
Total Supplies & Materials	\$ 1,325	\$ 1,200	\$ 1,200	\$ 1,200
<u>Other Costs</u>				
Professional Development	\$ 1,953	\$ 1,250	\$ 1,250	\$ 1,250
Subscriptions/Dues	179	250	250	250
Mileage - Unit VI	1,818	800	1,850	1,850
Total Other Costs	\$ 3,950	\$ 2,300	\$ 3,350	\$ 3,350
Total for: Deputy Superintendent for Student & School Support	\$ 274,457	\$ 250,269	\$ 260,342	\$ 257,511

Equity & Accelerated Student Achievement

Budget Accountability:

Maisha Gillins, Ph.D.
Executive Director

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

FY19 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<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/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	\$ 135	\$ -	\$ -	\$ -
Teacher Stipends - School Year	52,263	-	6,800	6,800
Specialist - Temporary	877	-	-	-
Total Other Salaries & Wages	\$ 53,275	\$ -	\$ 6,800	\$ 6,800
Position Salaries				
Total Professional Salaries	\$ 444,900	\$ 514,095	\$ 515,389	\$ 509,533
Total Support Salaries	\$ 55,011	\$ 56,829	\$ 57,510	\$ 56,672
Total Position Salaries	\$ 499,911	\$ 570,924	\$ 572,899	\$ 566,205
Total Salaries and Wages	\$ 553,186	\$ 570,924	\$ 579,699	\$ 573,005
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ 10,000	\$ -	\$ 10,000	\$ 10,000
Total Contracted Services	\$ 10,000	\$ -	\$ 10,000	\$ 10,000
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 2,092	\$ -	\$ 1,000	\$ 1,000
Office Supplies	7,437	6,050	6,050	6,050
Total Supplies & Materials	\$ 9,529	\$ 6,050	\$ 7,050	\$ 7,050
<u>Other Costs</u>				
Meetings	\$ 10,394	\$ -	\$ 12,000	\$ 12,000
Professional Development	11,318	9,000	6,000	6,000
Mileage - Unit V	1,821	2,600	1,900	1,900
Mileage - Unit VI	1,668	1,400	1,650	1,650
Total Other Costs	\$ 25,201	\$ 13,000	\$ 21,550	\$ 21,550
Total for: Equity & Accelerated Student Achievement	\$ 597,916	\$ 589,974	\$ 618,299	\$ 611,605

Elevating All Students

Budget Accountability:

Maisha Gillins, Ph.D.
Executive Director

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

FY19 Budget Outcomes:

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

Use of Funds

Professional and Support Salaries: None requested.

Other Salaries & Wages: Stipends and substitute days for Equity Liaisons assigned to each school. Funding for community ambassadors.

Contracted Services: Consultants to provide training on equity and disparity issue resolutions.

Supplies & Materials: Supplies and materials to support elevating achievement for all students.

Other Costs: Attendance at local, state and national equity and achievement conferences.

Equipment: None requested.

Elevating All Students

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute	\$ 8,813	\$ 9,000	\$ 9,000	\$ 9,000
Teacher Stipends - School Year	53,980	76,800	70,000	70,000
Aide Non-Instructional Temp	42,195	77,760	77,760	77,760
Total Other Salaries & Wages	\$ 104,988	\$ 163,560	\$ 156,760	\$ 156,760
Total Salaries and Wages	\$ 104,988	\$ 163,560	\$ 156,760	\$ 156,760
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ 112,375	\$ 129,640	\$ 123,640	\$ 123,640
Total Contracted Services	\$ 112,375	\$ 129,640	\$ 123,640	\$ 123,640
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 5,107	\$ 18,000	\$ 12,000	\$ 12,000
Total Supplies & Materials	\$ 5,107	\$ 18,000	\$ 12,000	\$ 12,000
<u>Other Costs</u>				
Meetings	\$ -	\$ 8,000	\$ -	\$ -
Professional Development	34,810	38,800	38,800	38,800
Total Other Costs	\$ 34,810	\$ 46,800	\$ 38,800	\$ 38,800
Total for: Elevating All Students	\$ 257,280	\$ 358,000	\$ 331,200	\$ 331,200

Compensatory Education

Budget Accountability:

Sheri Anderson,
Senior Manager

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

FY19 Budget Outcomes:

- Support the system's goals and the mandates of MSDE and the Every Student Succeeds 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 and family involvement initiatives.
- Seamlessly blend Title I and general operating funds where appropriate, to deliver a needs-based program specific to each school.
- Effectively manage the Title I program within federal guidelines and to ensure that all Title I schools are in compliance with the Every Student Succeeds 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, and 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
Senior Manager	0.25	0.25	0.25	0.25
Program Manager	0.50	0.50	0.50	0.50
Specialist	-	0.25	0.25	0.25
Total Professional Positions	0.80	1.00	1.00	1.00
Secretary/Clerk	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50
Total Positions	1.30	1.50	1.50	1.50
Expenditures:				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute	\$ 6,120	\$ -	\$ -	\$ -
Teacher Stipends - School Year	338,189	450,240	450,240	450,240
Total Other Salaries & Wages	\$ 344,309	\$ 450,240	\$ 450,240	\$ 450,240
Position Salaries				
Total Professional Salaries	\$ 85,177	\$ 115,928	\$ 120,633	\$ 118,883
Total Support Salaries	\$ 19,296	\$ 20,606	\$ 25,000	\$ 25,000
Total Position Salaries	\$ 104,473	\$ 136,534	\$ 145,633	\$ 143,883
Total Salaries and Wages	\$ 448,782	\$ 586,774	\$ 595,873	\$ 594,123
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 112,907	\$ 130,000	\$ 130,000	\$ 130,000
Consulting Fees - Educational	27,091	32,595	32,595	32,595
Total Contracted Services	\$ 139,998	\$ 162,595	\$ 162,595	\$ 162,595
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 207,428	\$ 200,957	\$ 198,257	\$ 198,257
Office Supplies	2,695	2,700	2,700	2,700
Sensitive Items	15,404	45,000	45,000	45,000
Total Supplies & Materials	\$ 225,527	\$ 248,657	\$ 245,957	\$ 245,957
<u>Other Costs</u>				
Professional Development	\$ 39,194	\$ 55,530	\$ 55,530	\$ 55,530
Employee Background	-	-	2,700	2,700
Total Other Costs	\$ 39,194	\$ 55,530	\$ 58,230	\$ 58,230
<u>Equipment</u>				
Equipment	\$ 2,421	\$ -	\$ -	\$ -
Total Equipment	\$ 2,421	\$ -	\$ -	\$ -
Total for: Compensatory Education	\$ 855,922	\$ 1,053,556	\$ 1,062,655	\$ 1,060,905



Human Resources

Budget Accountability:

Jessica Cuches, Esq.
Executive Director

It is the mission of the Division of Human Resources to recruit and retain a talented, qualified, and diverse workforce; to provide employees with a full range of human resource services including, but not limited to payroll, benefits, reporting, investigations, records management and legal compliance; and to utilize the most effective and efficient processes in our efforts towards supporting the AACPS' goals.

FY19 Budget Outcomes:

- Recruit and retain a diverse and highly qualified workforce using systemic support programs and initiatives.
- Establish systemic guidelines for the hiring process to ensure consistency and diverse staff representation.
- Provide background investigations and employee conduct and performance management services to ensure a higher quality workforce and a safer environment for all students.
- Provide support for teachers interested in opportunities for professional growth through National Board Certification.
- 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.
- Upgrade and maintain a Human Resources Management System that accurately pays employees, maintains records, and provides precise reporting.

Use of Funds

Professional and Support Salaries: Funds permanent positions (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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
Executive Director	1.00	1.00	1.00	1.00
Senior Manager	5.00	5.00	5.00	5.00
Investigator	1.00	1.00	1.00	1.00
Program Manager	5.00	5.00	5.00	5.00
Recruit/Staffing Specialist	5.00	5.00	7.00	5.00
Specialist	14.00	14.00	14.00	13.00
Teacher	1.00	1.00	1.00	1.00
Support Specialist	3.00	4.00	4.00	13.00
Assistant Manager	-	1.00	1.00	1.00
Total Professional Positions	35.00	37.00	39.00	45.00
Technician	9.30	10.30	11.00	5.00
Secretary/Clerk	10.00	13.00	13.00	11.00
Total Support Positions	19.30	23.30	24.00	16.00
Total Positions	54.30	60.30	63.00	61.00
Expenditures:				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute	\$ 698	\$ -	\$ -	\$ -
Teacher Stipends - School Year	18,725	45,000	45,000	45,000
Investigator - Temporary	888	-	-	-
Secretary/Clerk - Temporary	240,508	220,350	294,350	294,350
Secretary/Clerk - Overtime	1,211	-	-	-
Total Other Salaries & Wages	\$ 262,030	\$ 265,350	\$ 339,350	\$ 339,350
Position Salaries				
Total Professional Salaries	\$ 3,121,673	\$ 3,431,626	\$ 3,539,934	\$ 3,780,646
Total Support Salaries	\$ 1,021,149	\$ 1,331,716	\$ 1,315,813	\$ 868,899
Vacancy Adjustment	\$ -	\$ (20,000)	\$ (20,000)	\$ (20,000)
Total Position Salaries	\$ 4,142,822	\$ 4,743,342	\$ 4,835,747	\$ 4,629,545
Total Salaries and Wages	\$ 4,404,852	\$ 5,008,692	\$ 5,175,097	\$ 4,968,895
<u>Contracted Services</u>				
Advertising	\$ 38,369	\$ 35,800	\$ 35,800	\$ 35,800
Consulting Fees - Educational	4,500	13,500	13,500	13,500
Consulting Services - Mgmt	284,301	219,000	286,400	286,400
Contracted Labor	6,045	6,000	6,000	6,000
Contracted Services	2,356	40,150	4,000	4,000
Legal Fees	6,516	70,000	20,000	20,000
Immigration Filing Fees	3,383	10,000	10,000	10,000
Repairs to Equipment	-	1,500	-	-
Maintenance & Service Agreements	10,382	17,080	17,080	17,080
Substance Abuse Screenings	1,524	2,800	2,800	2,800
Total Contracted Services	\$ 357,376	\$ 415,830	\$ 395,580	\$ 395,580
<u>Supplies & Materials</u>				
Books & Periodicals	\$ -	\$ 1,250	\$ 1,250	\$ 1,250
Awards	50	10,000	18,000	18,000
Food Supplies	6,065	8,000	8,000	8,000
Office Supplies	31,267	47,300	46,300	46,300
Software - Computer	-	846	846	846
HR/Financial Management Systems	770,531	947,300	1,429,300	1,429,300
Total Supplies & Materials	\$ 807,913	\$ 1,014,696	\$ 1,503,696	\$ 1,503,696

Human Resources

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Expenditures:</i>				
<u>Other Costs</u>				
Meetings	\$ 509	\$ 3,000	\$ 1,200	\$ 1,200
Professional Development	14,639	4,000	25,500	25,500
Subscriptions/Dues	2,443	3,150	3,750	3,750
Personnel Recruitment	56,191	75,000	70,000	70,000
Training Program	24,510	28,000	28,000	28,000
Mileage - Unit IV	-	300	200	200
Mileage - Unit V	6,371	6,200	6,450	6,450
Mileage - Unit VI	260	700	500	500
Employee Background	177,439	200,000	200,000	200,000
Total Other Costs	\$ 282,362	\$ 320,350	\$ 335,600	\$ 335,600
<u>Equipment</u>				
Equipment	\$ -	\$ 20,000	\$ -	\$ -
Equipment-Specialized-New	3,189	10,000	10,000	10,000
Total Equipment	\$ 3,189	\$ 30,000	\$ 10,000	\$ 10,000
Total for: Human Resources	\$ 5,855,692	\$ 6,789,568	\$ 7,419,973	\$ 7,213,771

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.

FY19 Budget Outcomes:

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

Use of Funds

Professional and Support Salaries: None requested.

Other Salaries & Wages: Funds Challenge School Assignment, 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Challenge School Assignment Stipend Unit II	\$ 181,651	\$ 270,000	\$ 270,000	\$ 270,000
Attendance Incentive Unit III	228,668	276,000	276,000	276,000
NBC Stipend	769,233	1,010,000	1,010,000	1,010,000
Total Other Salaries & Wages	\$ 1,179,552	\$ 1,556,000	\$ 1,556,000	\$ 1,556,000
Total Salaries and Wages	\$ 1,179,552	\$ 1,556,000	\$ 1,556,000	\$ 1,556,000
<u>Other Costs</u>				
Tuition Allowance	\$ 1,789,300	\$ 2,140,000	\$ 2,140,000	\$ 2,140,000
Leave Payout to 403(B) Plan	1,843,369	2,575,640	2,575,640	2,575,640
Insurance-Workers Compensation	4,553,489	6,800,870	6,433,081	6,352,658
PCORI & Reinsurance Fees	506,878	74,360	54,360	54,360
Employee Health Insurance	119,748,736	121,912,331	138,154,795	135,221,680
Health Care Portability Fee	-	60,000	80,000	80,000
Retirement Fund Contributions	23,535,892	27,155,022	28,456,518	27,750,467
Pension Administrative Fee	1,410,785	1,325,027	1,625,000	1,625,000
Social Security Contributions	43,769,311	47,084,969	49,017,967	47,815,864
Unemployment Insurance	174,169	420,000	420,000	420,000
Total Other Costs	\$ 197,331,929	\$ 209,548,219	\$ 228,957,361	\$ 224,035,669
Total for: Employee Benefits	\$ 198,511,481	\$ 211,104,219	\$ 230,513,361	\$ 225,591,669

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.

FY19 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: Wages for temporary support.

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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
Director	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	1.00
Support Specialist	1.00	1.00	1.00	1.00
Total Professional Positions	3.00	3.00	3.00	3.00
Total Positions	3.00	3.00	3.00	3.00
Expenditures:				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Specialist - Temporary	\$ 871	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ 871	\$ -	\$ -	\$ -
Position Salaries				
Total Professional Salaries	\$ 297,580	\$ 311,319	\$ 316,451	\$ 312,563
Total Position Salaries	\$ 297,580	\$ 311,319	\$ 316,451	\$ 312,563
Total Salaries and Wages	\$ 298,451	\$ 311,319	\$ 316,451	\$ 312,563
<u>Contracted Services</u>				
Negotiation Expense	\$ 18,369	\$ 2,000	\$ 2,000	\$ 2,000
Total Contracted Services	\$ 18,369	\$ 2,000	\$ 2,000	\$ 2,000
<u>Supplies & Materials</u>				
Office Supplies	\$ 2,558	\$ 1,500	\$ 1,500	\$ 1,500
Total Supplies & Materials	\$ 2,558	\$ 1,500	\$ 1,500	\$ 1,500
<u>Other Costs</u>				
Professional Development	\$ 2,943	\$ 8,500	\$ 8,500	\$ 8,500
Subscriptions/Dues	1,631	1,700	1,700	1,700
Mileage - Unit V	46	-	-	-
Mileage - Unit VI	628	400	650	650
Total Other Costs	\$ 5,248	\$ 10,600	\$ 10,850	\$ 10,850
Total for: Employee Relations	\$ 324,626	\$ 325,419	\$ 330,801	\$ 326,913

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.

FY19 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: Funds security staff person at Old Mill Complex, who checks in all visitors prior to entrance to the building(s), temporary help and overtime.

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

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

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

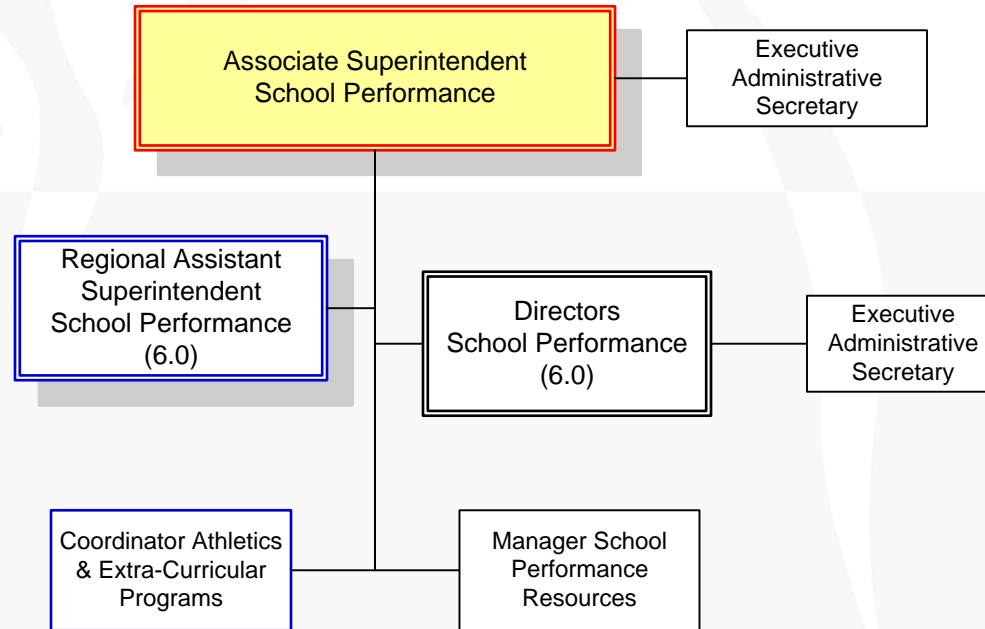
Equipment: Large equipment purchases having a per unit value greater than \$5,000.

School Security

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Positions:</i>				
Supervisor	1.00	1.00	1.00	1.00
Specialist	3.00	3.00	3.00	3.00
Support Specialist	1.00	1.00	1.00	1.00
Total Professional Positions	5.00	5.00	5.00	5.00
Secretary/Clerk	3.00	3.00	3.00	3.00
Total Support Positions	3.00	3.00	3.00	3.00
Total Positions	8.00	8.00	8.00	8.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Aide Non-Instructional Temp	\$ 23,600	\$ 28,500	\$ 28,500	\$ 28,500
Secretary/Clerk - Temporary	10,347	10,240	10,240	10,240
Telephone Operator - Overtime	788	1,000	1,000	1,000
Total Other Salaries & Wages	\$ 34,735	\$ 39,740	\$ 39,740	\$ 39,740
Position Salaries				
Total Professional Salaries	\$ 360,365	\$ 394,074	\$ 413,431	\$ 408,945
Total Support Salaries	\$ 100,640	\$ 112,315	\$ 117,893	\$ 117,956
Total Position Salaries	\$ 461,005	\$ 506,389	\$ 531,324	\$ 526,901
Total Salaries and Wages	\$ 495,740	\$ 546,129	\$ 571,064	\$ 566,641
<u>Contracted Services</u>				
Machine Rental - Other	\$ -	\$ 1,000	\$ 5,000	\$ 5,000
Repairs to Equipment	5,766	2,000	4,000	4,000
Maintenance & Service Agreements	574,799	571,840	622,440	622,440
Total Contracted Services	\$ 580,565	\$ 574,840	\$ 631,440	\$ 631,440
<u>Supplies & Materials</u>				
Office Supplies	\$ 22,272	\$ 9,600	\$ 9,600	\$ 9,600
Parts/Supplies Other	777,447	50,500	68,840	68,840
Sensitive Items	44,518	84,500	87,350	87,350
Total Supplies & Materials	\$ 844,237	\$ 144,600	\$ 165,790	\$ 165,790
<u>Other Costs</u>				
Professional Development	\$ 5,274	\$ 1,500	\$ 1,500	\$ 1,500
Subscriptions/Dues	-	250	250	250
Mileage - Unit V	3,619	2,000	3,650	3,650
Total Other Costs	\$ 8,893	\$ 3,750	\$ 5,400	\$ 5,400
<u>Equipment</u>				
Equipment	\$ 10,694	\$ -	\$ -	\$ -
Total Equipment	\$ 10,694	\$ -	\$ -	\$ -
Total for: School Security	\$ 1,940,129	\$ 1,269,319	\$ 1,373,694	\$ 1,369,271



School Performance





Summary School Performance



General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
Professional Positions	6,217.90	6,308.00	6,560.60	6,427.00
Support Positions	1,221.80	1,208.30	1,220.10	1,214.00
Total Positions:	<u>7,439.70</u>	<u>7,516.30</u>	<u>7,780.70</u>	<u>7,641.10</u>
Budget by Object:				
Salaries and Wages	\$ 472,529,506	\$ 489,001,852	\$ 518,902,211	\$ 505,711,565
Contracted Services	2,153,976	2,523,368	2,223,457	2,223,455
Supplies & Materials	10,163,419	7,468,032	8,191,193	8,191,210
Other Costs	334,789	547,400	561,276	561,276
Equipment	1,142,248	72,579	72,579	72,579
Total by Object:	<u>\$ 486,323,938</u>	<u>\$ 499,613,231</u>	<u>\$ 529,950,716</u>	<u>\$ 516,760,085</u>
Area/Department:				
Associate Supt. for School Performance	\$ 1,444,836	\$ 1,526,256	\$ 1,563,402	\$ 1,552,059
Regional School Performance	2,246,225	2,417,121	2,458,071	2,442,692
School Management	475,234,664	489,217,181	519,431,560	506,269,921
Athletics & Extra Curricular Programs	7,398,213	6,452,673	6,497,683	6,495,413
Total by Area/Department:	<u>\$ 486,323,938</u>	<u>\$ 499,613,231</u>	<u>\$ 529,950,716</u>	<u>\$ 516,760,085</u>

Associate Superintendent for School Performance

Budget Accountability:

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

FY19 Budget Outcomes:

- Eliminate the disparity in achievement among student groups and elevate all students.
- Increase access and equity to a rigorous course of study for all students.
- Successfully achieve mandates for all students on state assessments.
- Provide leadership, support and oversight to effectively and efficiently manage the schools in a safe environment.
- Support schools in the development, implementation, monitoring and evaluation of School Improvement Plans.
- Coordinate the appropriate evaluation of the school-based administrators.
- Coordinate the implementation of high quality, system-wide, athletic and extracurricular programs.

Use of Funds

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

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

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

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

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

Equipment: None requested.

Associate Superintendent for School Performance

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
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/Clerk	1.00	2.00	2.00	2.00
Total Support Positions	1.00	2.00	2.00	2.00
Total Positions	9.00	10.00	10.00	10.00
Expenditures:				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute	\$ 10,113	\$ 9,000	\$ 9,000	\$ 9,000
Teacher Stipends - School Year	12,290	32,069	21,069	21,069
Specialist - Temporary	-	-	7,000	7,000
Secretary/Clerk - Temporary	-	-	4,000	4,000
Secretary/Clerk - Overtime	19,404	-	-	-
Total Other Salaries & Wages	\$ 41,807	\$ 41,069	\$ 41,069	\$ 41,069
Position Salaries				
Total Professional Salaries	\$ 1,106,106	\$ 1,147,379	\$ 1,186,036	\$ 1,175,725
Total Support Salaries	\$ 82,059	\$ 135,128	\$ 120,741	\$ 119,709
Total Position Salaries	\$ 1,188,165	\$ 1,282,507	\$ 1,306,777	\$ 1,295,434
Total Salaries and Wages	\$ 1,229,972	\$ 1,323,576	\$ 1,347,846	\$ 1,336,503
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 1,280	\$ 5,000	\$ -	\$ -
Contracted Labor	4,619	-	-	-
Contracted Services	-	-	3,000	3,000
Total Contracted Services	\$ 5,899	\$ 5,000	\$ 3,000	\$ 3,000
<u>Supplies & Materials</u>				
Materials of Instruction	\$ -	\$ 20,060	\$ 20,060	\$ 20,060
Office Supplies	6,796	10,000	10,000	10,000
Sensitive Items	105,846	69,070	69,070	69,070
Total Supplies & Materials	\$ 112,642	\$ 99,130	\$ 99,130	\$ 99,130
<u>Other Costs</u>				
Meetings	\$ 156	\$ -	\$ -	\$ -
Professional Development	14,106	15,500	30,376	30,376
Graduation Expense	70,674	69,600	69,600	69,600
Subscriptions/Dues	-	1,000	1,000	1,000
Mileage - Unit V	181	200	200	200
Mileage - Unit VI	11,206	12,250	12,250	12,250
Total Other Costs	\$ 96,323	\$ 98,550	\$ 113,426	\$ 113,426
Total for: Associate Superintendent for School Performance	\$ 1,444,836	\$ 1,526,256	\$ 1,563,402	\$ 1,552,059

Regional School Performance

Budget Accountability:

Dawn Lucarelli, 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 - Monique Davis, Regional Assistant Superintendent for School Performance
Chesapeake/North County - Anthony Alston, Regional Assistant Superintendent for School Performance
Northeast/Old Mill - Lisa Leitholf, Regional Assistant Superintendent for School Performance

FY19 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<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/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	\$ 521,281	\$ 599,475	\$ 599,475	\$ 599,475
Substitute	58,801	138,400	138,400	138,400
Teacher Stipends - School Year	112,094	56,600	56,600	56,600
Secretarial Substitutes	141,328	150,000	150,000	150,000
Total Other Salaries & Wages	\$ 833,504	\$ 944,475	\$ 944,475	\$ 944,475
Position Salaries				
Total Professional Salaries	\$ 947,999	\$ 972,781	\$ 1,004,629	\$ 995,237
Total Support Salaries	\$ 395,601	\$ 403,304	\$ 414,806	\$ 408,819
Total Position Salaries	\$ 1,343,600	\$ 1,376,085	\$ 1,419,435	\$ 1,404,056
Total Salaries and Wages	\$ 2,177,104	\$ 2,320,560	\$ 2,363,910	\$ 2,348,531
<u>Contracted Services</u>				
Repairs to Equipment	\$ -	\$ 6,235	\$ 5,070	\$ 5,070
Total Contracted Services	\$ -	\$ 6,235	\$ 5,070	\$ 5,070
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 12,157	\$ 35,400	\$ 35,400	\$ 35,400
Office Supplies	13,286	21,726	22,891	22,891
Sensitive Items	1,682	-	-	-
Total Supplies & Materials	\$ 27,125	\$ 57,126	\$ 58,291	\$ 58,291
<u>Other Costs</u>				
Meetings	\$ 2,918	\$ -	\$ -	\$ -
Professional Development	28,982	21,000	21,000	21,000
Mileage - Unit VI	10,096	12,200	9,800	9,800
Total Other Costs	\$ 41,996	\$ 33,200	\$ 30,800	\$ 30,800
Total for: Regional School Performance	\$ 2,246,225	\$ 2,417,121	\$ 2,458,071	\$ 2,442,692



School Management

Budget Accountability:

Dawn Lucarelli, 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 three early childhood centers. The office also provides the leadership, support, resources, and monitoring necessary to manage schools and expand academic achievement.

FY19 Budget Outcomes:

- Eliminate the disparity in achievement among student groups and elevate all students.
- Increase access and equity to a rigorous course of study for all students.
- Successfully achieve mandates for all students on state assessments.
- Provide leadership, support and oversight to the faculty and staff.
- Development and implementation a well structured and aligned School Improvement Plan.
- Increase community awareness and participation in the school program.

Use of Funds

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

School Management

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
Principal	119.00	117.00	118.00	118.00
Assistant Principal	161.50	163.50	164.50	163.50
Program Manager	1.00	1.00	1.00	1.00
School Counselor	209.20	209.70	224.60	214.70
Psychologist	57.30	57.00	63.70	59.50
Pupil Personnel Worker	22.10	22.10	22.70	21.70
Social Worker	23.30	19.50	32.00	25.50
Specialist	15.10	15.10	15.10	15.10
Teacher	5,518.70	5,611.60	5,826.50	5,717.10
Business Manager	13.00	12.00	12.00	12.00
Support Specialist	1.00	1.00	1.00	1.00
Therapist OT/PT	60.70	62.50	63.50	61.90
Total Professional Positions	6,201.90	6,292.00	6,544.60	6,411.00
Instructional Asst	670.40	652.90	661.20	655.20
Permanent Substitutes	51.00	52.00	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/Clerk	454.00	456.00	459.50	459.50
Total Support Positions	1,211.80	1,197.30	1,209.10	1,203.10
Total Positions	7,413.70	7,489.30	7,753.70	7,614.10

Expenditures:

Salaries and Wages

Other Salaries and Wages

Instructional Asst - PT/Summer	\$ 25,216	\$ 11,532	\$ 16,532	\$ 16,532
Sabbatical Leave - Unit I	29,558	80,000	80,000	80,000
Sabbatical Leave - Unit II	-	80,000	80,000	80,000
Substitute	6,897,477	6,217,346	7,261,951	6,410,746
Teacher Stipends - School Year	773,827	639,975	710,775	710,775
Secretary - Addtl Duty Day	10,593	25,000	22,000	22,000
Non-Teaching Stipends-U1 Part-Time	-	23,760	23,760	23,760
Stipends-State Reimbursed	296,977	-	-	-
Assistant Principal - Sub/Temp	289,994	160,000	200,000	200,000
Department Chair Stipends	229,035	561,640	261,640	261,640
Secretary/Clerk - Temporary	10,928	20,000	20,000	20,000
Secretary/Clerk - Overtime	4,930	16,001	16,001	16,001
Computer Lab Tech - Temp	-	1,596	1,596	1,596
Secretarial Substitutes	459	30,000	30,000	30,000
Instructional Aide Substitutes	14,318	20,000	15,000	15,000
Salary Reserve	-	69,031	130,000	130,132
Total Other Salaries & Wages	\$ 8,583,312	\$ 7,955,881	\$ 8,869,255	\$ 8,018,182

Position Salaries

Total Professional Salaries	\$ 419,771,406	\$ 441,696,125	\$ 468,545,957	\$ 456,460,644
Total Support Salaries	\$ 36,518,184	\$ 38,754,679	\$ 40,653,207	\$ 40,427,939
Vacancy Adjustment	\$ -	\$ (7,128,000)	\$ (7,150,000)	\$ (7,150,000)
Total Position Salaries	\$ 456,289,590	\$ 473,322,804	\$ 502,049,164	\$ 489,738,583
Total Salaries and Wages	\$ 464,872,902	\$ 481,278,685	\$ 510,918,419	\$ 497,756,765

School Management

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Expenditures:</i>				
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 44,860	\$ 61,743	\$ 51,743	\$ 51,743
Consulting Fees - Educational	(2,100)	12,000	12,000	12,000
Contracted Labor	38,563	60,000	60,000	60,000
Other Contracted Services	-	289,411	150,000	149,998
Repairs to Equipment	11,003	14,000	14,000	14,000
Maintenance & Service Agreements	-	1,260	1,260	1,260
Total Contracted Services	\$ 92,326	\$ 438,414	\$ 289,003	\$ 289,001
<u>Supplies & Materials</u>				
Media Books & Materials	\$ 1,402,466	\$ 1,438,724	\$ 1,459,474	\$ 1,459,474
Materials of Instruction	6,721,601	3,949,634	4,651,442	4,651,442
Teacher Classroom Funds	664,400	655,000	665,000	665,000
Print & Publication Supplies	20,069	-	-	-
Office Supplies	658,025	690,621	690,511	710,511
Text Books and Source Books	1,680	-	-	-
Sensitive Items	20,428	27,469	27,469	27,469
Other Materials and Supplies	-	303,684	294,192	274,209
Total Supplies & Materials	\$ 9,488,669	\$ 7,065,132	\$ 7,788,088	\$ 7,788,105
<u>Other Costs</u>				
Mileage - Unit I	\$ 72,240	\$ 86,000	\$ 87,000	\$ 87,000
Mileage - Unit II	61,246	58,450	59,050	59,050
Mileage - Unit IV	53,684	61,500	61,200	61,200
Mileage - Unit V	3,597	4,000	3,800	3,800
Other Charges	-	200,000	200,000	200,000
Total Other Costs	\$ 190,767	\$ 409,950	\$ 411,050	\$ 411,050
<u>Equipment</u>				
Equipment	\$ 590,000	\$ -	\$ -	\$ -
Equipment - Other	-	25,000	25,000	25,000
Total Equipment	\$ 590,000	\$ 25,000	\$ 25,000	\$ 25,000
Total for: School Management	\$ 475,234,664	\$ 489,217,181	\$ 519,431,560	\$ 506,269,921

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.

FY19 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.

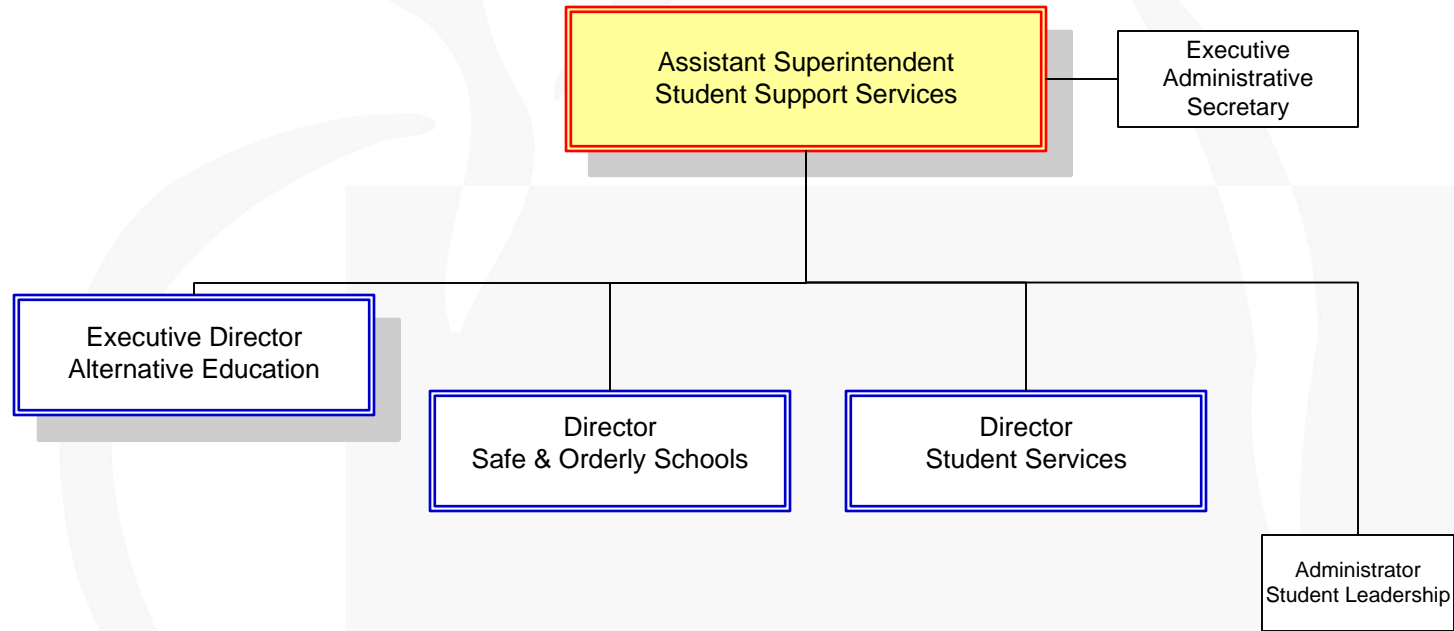
Athletics & Extra Curricular Programs

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
Coordinator	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	1.00
Total Professional Positions	2.00	2.00	2.00	2.00
Technician	3.00	3.00	3.00	3.00
Total Support Positions	3.00	3.00	3.00	3.00
Total Positions	5.00	5.00	5.00	5.00
Expenditures:				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Extra Curricular Pay	\$ 3,683,375	\$ 3,558,000	\$ 3,705,335	\$ 3,705,335
Teacher Stipends - School Year	203,772	124,000	154,000	154,000
Work Study Students	55,005	59,940	65,448	65,448
Total Other Salaries & Wages	\$ 3,942,152	\$ 3,741,940	\$ 3,924,783	\$ 3,924,783
Position Salaries				
Total Professional Salaries	\$ 203,209	\$ 206,253	\$ 212,047	\$ 208,932
Total Support Salaries	\$ 104,167	\$ 130,838	\$ 135,206	\$ 136,051
Total Position Salaries	\$ 307,376	\$ 337,091	\$ 347,253	\$ 344,983
Total Salaries and Wages	\$ 4,249,528	\$ 4,079,031	\$ 4,272,036	\$ 4,269,766
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ -	\$ 3,200	\$ 3,200	\$ 3,200
Contracted Labor	158,175	235,000	77,665	77,665
Game Officials	406,408	390,000	430,000	430,000
Student & Team Travel	1,391,795	1,343,120	1,313,120	1,313,120
Other Contracted Services	99,373	102,399	102,399	102,399
Total Contracted Services	\$ 2,055,751	\$ 2,073,719	\$ 1,926,384	\$ 1,926,384
<u>Supplies & Materials</u>				
Interscholastic Athletic Supplies	\$ 530,781	\$ 246,644	\$ 245,684	\$ 245,684
Sensitive Items	4,202	-	-	-
Total Supplies & Materials	\$ 534,983	\$ 246,644	\$ 245,684	\$ 245,684
<u>Other Costs</u>				
Mileage - Unit I	\$ 1,664	\$ 2,000	\$ 2,000	\$ 2,000
Mileage - Unit II	4,039	3,700	4,000	4,000
Total Other Costs	\$ 5,703	\$ 5,700	\$ 6,000	\$ 6,000
<u>Equipment</u>				
Equipment	\$ 552,248	\$ 47,579	\$ 47,579	\$ 47,579
Total Equipment	\$ 552,248	\$ 47,579	\$ 47,579	\$ 47,579
Total for: Athletics & Extra Curricular Programs	\$ 7,398,213	\$ 6,452,673	\$ 6,497,683	\$ 6,495,413



Anne Arundel County Public Schools

Student Support Services





Summary Student Support Services



General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
Professional Positions	30.90	30.90	31.80	31.80
Support Positions	14.60	14.60	14.60	14.60
Total Positions:	45.50	45.50	46.40	46.40
Budget by Object:				
Salaries and Wages	\$ 20,038,766	\$ 22,529,977	\$ 24,331,863	\$ 24,275,181
Contracted Services	6,439,080	8,600,900	9,228,500	9,228,500
Supplies & Materials	1,236,590	1,981,933	1,968,239	1,968,239
Other Costs	7,649,752	9,833,390	11,134,940	11,134,940
Total by Object:	\$ 35,364,188	\$ 42,946,200	\$ 46,663,542	\$ 46,606,860
Area/Department:				
Assistant Supt. for Student Support Services	\$ 299,837	\$ 329,628	\$ 336,114	\$ 333,497
Alternative Education	5,552,307	6,162,249	6,230,380	6,220,816
Behavior Supports & Interventions	313,791	361,296	396,344	393,064
Charter & Contract Schools	24,385,687	31,432,501	34,511,701	34,511,701
Safe & Orderly Schools	951,136	931,877	983,773	973,487
Student Services	661,306	563,210	872,909	871,160
Psychological Services	792,561	806,717	834,254	826,845
Pupil Personnel	1,811,954	1,768,618	1,864,015	1,847,890
School Counseling	595,609	590,104	634,052	628,400
Total by Area/Department:	\$ 35,364,188	\$ 42,946,200	\$ 46,663,542	\$ 46,606,860

Assistant Superintendent for Student Support Services

Budget Accountability:

Sarah Egan,
Assistant Superintendent

The Assistant Superintendent for Student Support Services is responsible for oversight of the following leadership positions: 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.

FY19 Budget Outcomes:

- Deliver comprehensive counseling, psychological, pupil personnel, social work services, and health services to schools.
- Build county wide student representation in the Chesapeake Regional Association of Student Councils (CRASC) and provide leadership opportunities for students to become involved in legislative lobbying and discussion of education and youth related issues at the local, county, and state level.
- Partner with school staff, families, and the community to support the success of each student.
- Build the capacity of the comprehensive schools to address barriers to student learning and eliminate gaps for all students.
- Expand alternative education options to serve the needs of students at-risk.
- Provide trauma team support to schools.
- Provide professional development and consultation for school-based staff on Code of Student Conduct application and investigation process.

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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<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/Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	3.00	3.00	3.00	3.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Position Salaries				
Total Professional Salaries	\$ 218,487	\$ 225,503	\$ 235,163	\$ 233,566
Total Support Salaries	\$ 67,044	\$ 68,105	\$ 70,031	\$ 69,011
Total Position Salaries	\$ 285,531	\$ 293,608	\$ 305,194	\$ 302,577
Total Salaries and Wages	\$ 285,531	\$ 293,608	\$ 305,194	\$ 302,577
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 9,574	\$ 25,000	\$ 20,000	\$ 20,000
Total Contracted Services	\$ 9,574	\$ 25,000	\$ 20,000	\$ 20,000
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 1,091	\$ 2,400	\$ 2,400	\$ 2,400
Office Supplies	2,741	1,500	1,500	1,500
Total Supplies & Materials	\$ 3,832	\$ 3,900	\$ 3,900	\$ 3,900
<u>Other Costs</u>				
Professional Development	\$ 650	\$ 6,620	\$ 6,620	\$ 6,620
Mileage - Unit VI	250	500	400	400
Total Other Costs	\$ 900	\$ 7,120	\$ 7,020	\$ 7,020
Total for: Assistant Superintendent for Student Support Services	\$ 299,837	\$ 329,628	\$ 336,114	\$ 333,497

Alternative Education

Budget Accountability:

Kathleen Lane,
Executive Director

The mission of the Department of Alternative Education is to provide comprehensive, educational options to address barriers to student learning and facilitate multiple pathways to high school graduation. The goal of the department is to increase graduation rates and decrease dropout rates by creating learning environments, which promote accelerated achievement in safe and supportive environments enhanced by active community and inter-agency collaboration. The department also provides for the development, implementation and evaluation of charter and contract schools.

FY19 Budget Outcomes:

- Expand alternative education program options.
- Improve graduation rates.
- Decrease dropout rates.
- Communicate the Charter and Contract 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
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/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
Expenditures:				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Instructional Asst - PT/Summer	\$ 224,263	\$ 213,000	\$ 213,000	\$ 213,000
Teacher Stipends - School Year	3,470,602	3,893,886	3,948,886	3,948,886
Non-Teaching Stipends-U1 Part-Time	590,886	614,891	614,391	614,391
Secretary/Clerk - Overtime	168,822	185,000	185,000	185,000
Total Other Salaries & Wages	\$ 4,454,573	\$ 4,906,777	\$ 4,961,277	\$ 4,961,277
Position Salaries				
Total Professional Salaries	\$ 537,011	\$ 548,004	\$ 564,772	\$ 557,328
Total Support Salaries	\$ 186,202	\$ 192,761	\$ 199,224	\$ 197,104
Total Position Salaries	\$ 723,213	\$ 740,765	\$ 763,996	\$ 754,432
Total Salaries and Wages	\$ 5,177,786	\$ 5,647,542	\$ 5,725,273	\$ 5,715,709
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 480	\$ 500	\$ 500	\$ 500
Contracted Labor	64,006	54,250	64,250	64,250
Tuition Paid Non-Pub Resid	165,824	242,550	242,550	242,550
Total Contracted Services	\$ 230,310	\$ 297,300	\$ 307,300	\$ 307,300
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 17,883	\$ 30,905	\$ 30,905	\$ 30,905
Office Supplies	4,117	6,650	6,650	6,650
Software - Computer	33,444	31,452	36,452	36,452
Sensitive Items	1,497	-	-	-
Total Supplies & Materials	\$ 56,941	\$ 69,007	\$ 74,007	\$ 74,007
<u>Other Costs</u>				
Professional Development	\$ 5,671	\$ 5,700	\$ 6,200	\$ 6,200
Graduation Expense	6	-	-	-
Mileage - Unit I	75,688	137,100	112,100	112,100
Mileage - Unit II	2,896	2,500	2,500	2,500
Mileage - Unit IV	21	-	-	-
Mileage - Unit VI	2,988	3,100	3,000	3,000
Total Other Costs	\$ 87,270	\$ 148,400	\$ 123,800	\$ 123,800
Total for: Alternative Education	\$ 5,552,307	\$ 6,162,249	\$ 6,230,380	\$ 6,220,816

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.

FY19 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
Coordinator	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	1.00
Teacher	-	-	0.50	0.50
Total Professional Positions	2.00	2.00	2.50	2.50
Total Positions	2.00	2.00	2.50	2.50
Expenditures:				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute	\$ 14,615	\$ 22,910	\$ 22,910	\$ 22,910
Teacher Stipends - School Year	53,417	70,900	70,900	70,900
Total Other Salaries & Wages	\$ 68,032	\$ 93,810	\$ 93,810	\$ 93,810
Position Salaries				
Total Professional Salaries	\$ 199,362	\$ 217,676	\$ 251,124	\$ 247,844
Total Position Salaries	\$ 199,362	\$ 217,676	\$ 251,124	\$ 247,844
Total Salaries and Wages	\$ 267,394	\$ 311,486	\$ 344,934	\$ 341,654
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 8,918	\$ 9,600	\$ 9,600	\$ 9,600
Office Supplies	885	1,500	1,500	1,500
Software - Computer	27,764	29,440	29,440	29,440
Total Supplies & Materials	\$ 37,567	\$ 40,540	\$ 40,540	\$ 40,540
<u>Other Costs</u>				
Professional Development	\$ 5,981	\$ 7,370	\$ 7,970	\$ 7,970
Subscriptions/Dues	285	-	400	400
Mileage - Unit II	2,564	1,900	2,500	2,500
Total Other Costs	\$ 8,830	\$ 9,270	\$ 10,870	\$ 10,870
Total for: Behavior Supports & Interventions	\$ 313,791	\$ 361,296	\$ 396,344	\$ 393,064

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.

FY19 Budget Outcomes:

- Respond to inquiries associated with all charter/contract school stakeholders including potential applicants, interested parents, legislators, school board members, Maryland State Department of Education, senior and executive staff, and all other central office employees.
- Facilitate the application submission process to include receiving and responding to the charter school letter of intent and prospectus. Manage the application review and evaluation, applicant interview process and develop recommendations to the Superintendent and Board of Education for the approval/denial of the submitted application and Charter negotiations.
- Provide high quality educational options to over 2,500 students.
- Offer unique educational programs, expanding the AACPS programs of choice portfolio.
- Facilitate responsible oversight of charter/contract schools by ensuring that schools have both the autonomy to which they are entitled and the public accountability for which they are responsible.
- Implement an accountability system that generates all the information needed to determine whether a school is meeting the goals and standards articulated in its contract.

Use of Funds

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

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

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

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

Other 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Salaries & Wages - Charter/Contract	\$ 10,708,005	\$ 12,646,783	\$ 14,163,433	\$ 14,163,433
Total Other Salaries & Wages	\$ 10,708,005	\$ 12,646,783	\$ 14,163,433	\$ 14,163,433
Total Salaries and Wages	\$ 10,708,005	\$ 12,646,783	\$ 14,163,433	\$ 14,163,433
<u>Contracted Services</u>				
Contracted Services - Charter/Contract	\$ 5,414,209	\$ 7,759,800	\$ 8,019,700	\$ 8,019,700
Total Contracted Services	\$ 5,414,209	\$ 7,759,800	\$ 8,019,700	\$ 8,019,700
<u>Supplies & Materials</u>				
Supplies & Materials - Charter/Contract	\$ 834,344	\$ 1,524,537	\$ 1,505,537	\$ 1,505,537
Total Supplies & Materials	\$ 834,344	\$ 1,524,537	\$ 1,505,537	\$ 1,505,537
<u>Other Costs</u>				
Other Charges - Charter/Contract	\$ 7,429,129	\$ 9,501,381	\$ 10,823,031	\$ 10,823,031
Total Other Costs	\$ 7,429,129	\$ 9,501,381	\$ 10,823,031	\$ 10,823,031
Total for: Charter & Contract Schools	\$ 24,385,687	\$ 31,432,501	\$ 34,511,701	\$ 34,511,701

Safe & Orderly Schools

Budget Accountability:

Alice Swift,
Director

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

The Safe and Orderly Schools Office strives to assist families and students to achieve at the highest possible level while providing support with the efforts of public schools.

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

FY19 Budget Outcomes:

- Increase awareness of MSDE accountability focused on the overall safety in schools.
- Investigate all cases of major incidents and violations of the Code of Conduct in which the school principal is requesting an extended suspension or expulsion.
- Assure equitable and consistent enforcement of Board policies and regulations according to the school system's Code of Student Conduct.
- Provide consultative services to administrators, staff, parents, and Central Office personnel regarding matters of student safety and discipline.
- Provide professional development opportunities to administrators, staff, teachers, and Central Office personnel regarding matters of students safety and discipline.
- Ensure parent, student, and community collaboration through department efforts to promote academic achievement and safe and orderly environments.
- Work closely with the Division of Alternative Education and the Division of Student Support Services.
- Continue to review and develop a monitoring process for the Safe and Orderly segment of the Strategic Plan.
- Provide outreach to the community by engaging in conferences, 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Positions:</i>				
Director	1.00	1.00	1.00	1.00
Assistant In Pupil Services	3.00	3.00	3.00	3.00
Specialist	1.00	1.00	1.00	1.00
Total Professional Positions	5.00	5.00	5.00	5.00
Secretary/Clerk	2.00	2.00	2.00	2.00
Total Support Positions	2.00	2.00	2.00	2.00
Total Positions	7.00	7.00	7.00	7.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Teacher Stipends - School Year	\$ 225,531	\$ 190,519	\$ 214,919	\$ 214,919
Total Other Salaries & Wages	\$ 225,531	\$ 190,519	\$ 214,919	\$ 214,919
Position Salaries				
Total Professional Salaries	\$ 612,879	\$ 624,700	\$ 641,300	\$ 631,677
Total Support Salaries	\$ 89,289	\$ 93,600	\$ 97,396	\$ 96,733
Total Position Salaries	\$ 702,168	\$ 718,300	\$ 738,696	\$ 728,410
Total Salaries and Wages	\$ 927,699	\$ 908,819	\$ 953,615	\$ 943,329
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 1,355	\$ 1,358	\$ 1,358	\$ 1,358
Office Supplies	3,400	3,900	3,900	3,900
Total Supplies & Materials	\$ 4,755	\$ 5,258	\$ 5,258	\$ 5,258
<u>Other Costs</u>				
Professional Development	\$ 4,504	\$ 5,000	\$ 10,600	\$ 10,600
Mileage - Unit II	14,178	12,800	14,300	14,300
Total Other Costs	\$ 18,682	\$ 17,800	\$ 24,900	\$ 24,900
Total for: Safe & Orderly Schools	\$ 951,136	\$ 931,877	\$ 983,773	\$ 973,487

Student Services

Budget Accountability:

Ryan Voegtlin,
Director

It is the mission of the Division 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 Division includes Pupil Personnel, Psychological Services, School Counseling, Health Services, and 504 Services.

FY19 Budget Outcomes:

- Coordinate the work of school counselors, school psychological services, school social workers, and pupil personnel workers 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Positions:</i>				
Director	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00
Secretary/Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	2.00	2.00	2.00	2.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Instructional Asst - PT/Summer	\$ 82,663	\$ 70,000	\$ 85,000	\$ 85,000
Substitute	7,721	30,000	15,000	15,000
Teacher Stipends - School Year	413	2,000	2,000	2,000
Salary Reserve	-	30,000	30,000	29,968
Total Other Salaries & Wages	\$ 90,797	\$ 132,000	\$ 132,000	\$ 131,968
Position Salaries				
Total Professional Salaries	\$ 143,446	\$ 146,040	\$ 137,529	\$ 136,246
Total Support Salaries	\$ 56,199	\$ 57,510	\$ 61,324	\$ 60,890
Total Position Salaries	\$ 199,645	\$ 203,550	\$ 198,853	\$ 197,136
Total Salaries and Wages	\$ 290,442	\$ 335,550	\$ 330,853	\$ 329,104
<u>Contracted Services</u>				
Other Contracted Services	\$ -	\$ 70,000	\$ 70,000	\$ 70,000
Legal Fees	25,000	6,000	26,000	26,000
Repairs to Equipment	384	-	-	-
Legal Fees - Hearing Officer	-	7,000	7,000	7,000
Tuition Paid-Public Schools	249,094	-	300,000	300,000
Total Contracted Services	\$ 274,478	\$ 83,000	\$ 403,000	\$ 403,000
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 20,282	\$ 20,237	\$ 20,237	\$ 20,237
Office Supplies	2,945	2,800	2,800	2,800
Text Books and Source Books	549	-	-	-
Software - Computer	40,000	40,000	40,000	40,000
Sensitive Items	8,093	1,650	1,650	1,650
Other Materials and Supplies	-	24,954	25,000	25,000
Total Supplies & Materials	\$ 71,869	\$ 89,641	\$ 89,687	\$ 89,687
<u>Other Costs</u>				
Professional Development	\$ 23,905	\$ 23,619	\$ 23,619	\$ 23,619
Subscriptions/Dues	129	200	200	200
Mileage - Unit IV	36	200	200	200
Mileage - Unit VI	447	1,000	1,000	1,000
Other Charges	-	30,000	24,350	24,350
Total Other Costs	\$ 24,517	\$ 55,019	\$ 49,369	\$ 49,369
Total for: Student Services	\$ 661,306	\$ 563,210	\$ 872,909	\$ 871,160

Psychological Services

Budget Accountability:

Kellie Anderson, Ph.D.
Coordinator

The Psychological Services Office enhances instructional opportunities for all students by providing social/emotional and behavioral supports, consultation, intervention, counseling and individual 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.

FY19 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: Wages such as stipends, 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 assessments, 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
Coordinator	1.00	1.00	1.00	1.00
Psychologist	3.00	3.00	3.00	3.00
Total Professional Positions	4.00	4.00	4.00	4.00
Secretary/Clerk	3.00	3.00	3.00	3.00
Total Support Positions	3.00	3.00	3.00	3.00
Total Positions	7.00	7.00	7.00	7.00
Expenditures:				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Teacher Stipends - School Year	\$ 130,137	\$ 123,000	\$ 123,000	\$ 123,000
Total Other Salaries & Wages	\$ 130,137	\$ 123,000	\$ 123,000	\$ 123,000
Position Salaries				
Total Professional Salaries	\$ 435,701	\$ 434,148	\$ 445,871	\$ 439,457
Total Support Salaries	\$ 132,070	\$ 137,469	\$ 145,673	\$ 144,678
Total Position Salaries	\$ 567,771	\$ 571,617	\$ 591,544	\$ 584,135
Total Salaries and Wages	\$ 697,908	\$ 694,617	\$ 714,544	\$ 707,135
<u>Contracted Services</u>				
Repairs to Equipment	\$ 221	\$ 500	\$ 500	\$ 500
Total Contracted Services	\$ 221	\$ 500	\$ 500	\$ 500
<u>Supplies & Materials</u>				
Office Supplies	\$ 1,499	\$ 1,500	\$ 1,500	\$ 1,500
Testing Supplies & Materials	71,412	78,200	84,960	84,960
Sensitive Items	2,890	-	-	-
Total Supplies & Materials	\$ 75,801	\$ 79,700	\$ 86,460	\$ 86,460
<u>Other Costs</u>				
Subscriptions/Dues	\$ 594	\$ 600	\$ 600	\$ 600
Mileage - Unit I	17,373	30,000	31,150	31,150
Mileage - Unit II	664	1,300	1,000	1,000
Total Other Costs	\$ 18,631	\$ 31,900	\$ 32,750	\$ 32,750
Total for: Psychological Services	\$ 792,561	\$ 806,717	\$ 834,254	\$ 826,845

Pupil Personnel

Budget Accountability:

Laurietta Jones,
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.

FY19 Budget Outcomes:

- Manage services for all out of area transfers, 504, Out of County foster care children, Kinship care enrollments, and homeless students.
- Improve attendance rates by reducing the number of chronic truants and high school drop outs.
- Prepare and provide in-service to school staff as requested to address registration, custody and attendance concerns.
- Fund the residency verifier to assist pupil personnel workers with extensive residency investigations.
- Fund the application software for Lexis Nexis.
- Partner with outside agencies such as Juvenile Services, District Court, Department of Social Services, Department of Aging, Department of Health, Collaborative Supervision and Focused Enforcement (CSAFE) to assist with individual student cases.
- Fund and sustain truancy programs- the Responsible Actions Attendance Program, Step 2 Success - Truancy Intervention Program, Teen Truancy Court Program etc - as well as use 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
Coordinator	1.00	1.00	1.00	1.00
Program Manager	-	-	1.00	1.00
Pupil Personnel Worker	8.90	8.90	8.30	8.30
Total Professional Positions	9.90	9.90	10.30	10.30
Secretary/Clerk	3.00	3.00	3.00	3.00
Total Support Positions	3.00	3.00	3.00	3.00
Total Positions	12.90	12.90	13.30	13.30
Expenditures:				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Pupil Personnel Worker Sub	\$ 29,400	\$ -	\$ -	\$ -
Teacher Stipends - School Year	38,887	42,000	48,500	48,500
Total Other Salaries & Wages	\$ 68,287	\$ 42,000	\$ 48,500	\$ 48,500
Position Salaries				
Total Professional Salaries	\$ 1,087,739	\$ 1,111,798	\$ 1,187,988	\$ 1,172,429
Total Support Salaries	\$ 127,057	\$ 130,037	\$ 137,044	\$ 136,478
Total Position Salaries	\$ 1,214,796	\$ 1,241,835	\$ 1,325,032	\$ 1,308,907
Total Salaries and Wages	\$ 1,283,083	\$ 1,283,835	\$ 1,373,532	\$ 1,357,407
<u>Contracted Services</u>				
Tuition Paid-Public Schools	\$ 421,944	\$ 377,300	\$ 390,000	\$ 390,000
Total Contracted Services	\$ 421,944	\$ 377,300	\$ 390,000	\$ 390,000
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 16,150	\$ 13,500	\$ 17,560	\$ 17,560
Print & Publication Supplies	287	500	500	500
Office Supplies	9,268	9,483	9,483	9,483
Software - Computer	24,035	25,000	14,440	14,440
Total Supplies & Materials	\$ 49,740	\$ 48,483	\$ 41,983	\$ 41,983
<u>Other Costs</u>				
Mileage - Unit I	\$ 56,543	\$ 57,000	\$ 57,500	\$ 57,500
Mileage - Unit II	644	2,000	1,000	1,000
Total Other Costs	\$ 57,187	\$ 59,000	\$ 58,500	\$ 58,500
Total for: Pupil Personnel	\$ 1,811,954	\$ 1,768,618	\$ 1,864,015	\$ 1,847,890

School Counseling

Budget Accountability:

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

School Counseling is committed to providing services to eliminate the achievement gap by embracing the National Standards for School Counseling, which 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.

FY19 Budget Outcomes:

- One hundred percent of school counselors will implement Targeted Intervention Plans that are linked to student outcome data and system-wide goals. All Targeted Intervention Plans (TIPs) are intended to directly support the school improvement plan and the AACPS goal of eliminating the achievement gap. Selected goals have been pre-determined for each level across the system (increase the number of students participating in the SAT for each student group, build social emotional competency to improve academic success in grades Pre-K - 5, support the intentional foci on increasing success in mathematics for grades 6 - 8, improve ninth grade academic success while decreasing the ninth grade retention rate).
- The School Counseling Office will actively collaborate with the Office of English Language Acquisition Services to support immigrant and English language learners (ELL) students and their families.
- Online courses will continue to meet the need for ongoing professional development that is targeted and aligned with the goals outlined by the School Counseling Office.
- The School Counseling Office will actively partner with other offices to identify current trends in student mental health needs and to develop resources for schools to access to meet those needs, particularly those of our youngest learners and our immigrant and ELL students and their families.
- One hundred percent of high school counselors will utilize Naviance for all students to meet goals linked to post-secondary plans with a focus on increasing parent awareness and use of Naviance.

Use of Funds

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

Other Salaries & Wages: Wages such as teacher stipends, 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.

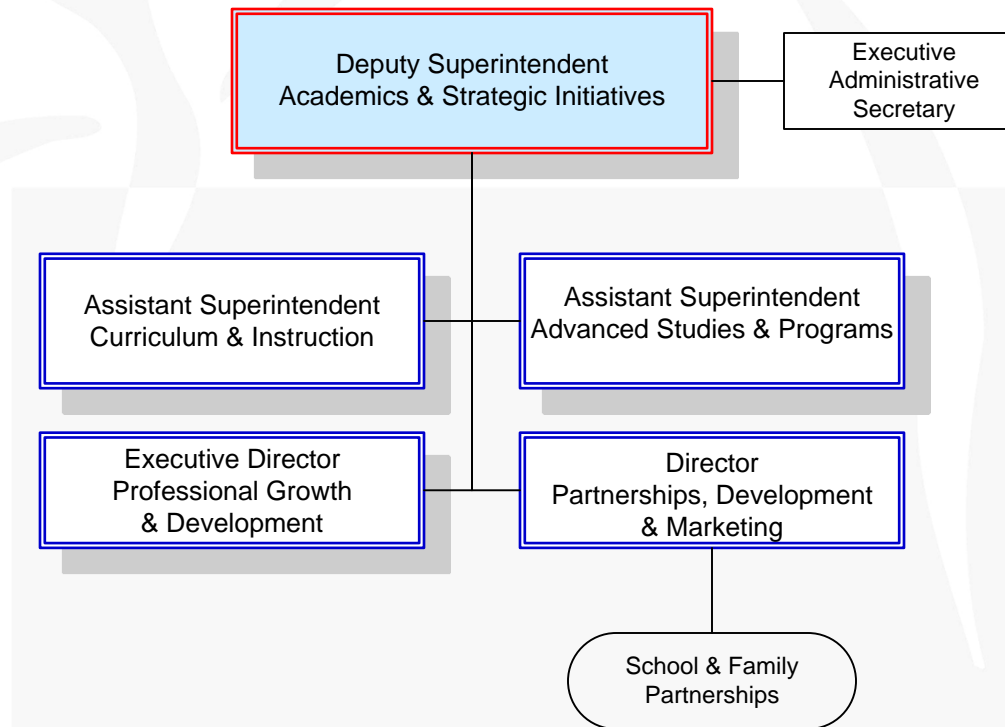
Equipment: None requested.

School Counseling

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	2.00
School Counselor	2.00	2.00	2.00	1.00
Total Professional Positions	3.00	3.00	3.00	3.00
Secretary/Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	4.00	4.00	4.00	4.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Teacher Stipends - School Year	\$ 2,668	\$ 6,700	\$ 6,700	\$ 6,700
Secretary/Clerk - Overtime	302	500	500	500
Total Other Salaries & Wages	\$ 2,970	\$ 7,200	\$ 7,200	\$ 7,200
Position Salaries				
Total Professional Salaries	\$ 342,956	\$ 344,502	\$ 353,407	\$ 348,154
Total Support Salaries	\$ 54,992	\$ 56,035	\$ 59,878	\$ 59,479
Total Position Salaries	\$ 397,948	\$ 400,537	\$ 413,285	\$ 407,633
Total Salaries and Wages	\$ 400,918	\$ 407,737	\$ 420,485	\$ 414,833
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ 88,344	\$ 58,000	\$ 88,000	\$ 88,000
Total Contracted Services	\$ 88,344	\$ 58,000	\$ 88,000	\$ 88,000
<u>Supplies & Materials</u>				
Graduation Diplomas	\$ 4,428	\$ 9,500	\$ 9,500	\$ 9,500
Materials of Instruction	11,911	16,067	16,067	16,067
Office Supplies	4,176	2,500	2,500	2,500
Software - Computer	81,226	92,800	92,800	92,800
Total Supplies & Materials	\$ 101,741	\$ 120,867	\$ 120,867	\$ 120,867
<u>Other Costs</u>				
Subscriptions/Dues	\$ 820	\$ 1,000	\$ 1,000	\$ 1,000
Mileage - Unit I	3,401	2,200	3,400	3,400
Mileage - Unit IV	385	300	300	300
Total Other Costs	\$ 4,606	\$ 3,500	\$ 4,700	\$ 4,700
Total for: School Counseling	\$ 595,609	\$ 590,104	\$ 634,052	\$ 628,400



Deputy Superintendent Academics & Strategic Initiatives





Summary

Academics & Strategic Initiatives



General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
Professional Positions	37.60	41.20	45.50	41.50
Support Positions	3.00	3.00	3.00	4.00
Total Positions:	40.60	44.20	48.50	45.50
Budget by Object:				
Salaries and Wages	\$ 3,585,962	\$ 4,081,165	\$ 4,382,857	\$ 4,190,695
Contracted Services	259,977	399,250	409,760	409,760
Supplies & Materials	163,453	178,965	178,965	178,965
Other Costs	46,923	76,715	70,890	70,890
Total by Object:	\$ 4,056,315	\$ 4,736,095	\$ 5,042,472	\$ 4,850,310
Area/Department:				
Deputy Supt. for Academics & Strategic Init.	\$ 253,885	\$ 258,425	\$ 267,474	\$ 264,726
Partnerships, Development & Marketing	583,655	647,021	672,854	667,774
School and Family Partnerships	1,517,372	1,805,893	2,018,896	1,804,315
Professional Growth & Development	1,701,403	2,024,756	2,083,248	2,113,495
Total by Area/Department:	\$ 4,056,315	\$ 4,736,095	\$ 5,042,472	\$ 4,850,310

Deputy Superintendent for Academics and Strategic Initiatives

Budget Accountability:

Maureen McMahon, Ph.D.
Deputy Superintendent

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

FY19 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: Services performed by non-employees, companies or outside agencies such as consultants, repair and maintenance services, and transportation costs for field trips.

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

Other 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Positions:</i>				
Deputy Superintendent	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00
Secretary/Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	2.00	2.00	2.00	2.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute	\$ 540	\$ 1,000	\$ 1,000	\$ 1,000
Teacher Stipends - School Year	-	4,000	4,000	4,000
Teacher Stipends-Summer	-	3,000	3,000	3,000
Total Other Salaries & Wages	\$ 540	\$ 8,000	\$ 8,000	\$ 8,000
Position Salaries				
Total Professional Salaries	\$ 162,972	\$ 165,406	\$ 173,540	\$ 171,919
Total Support Salaries	\$ 74,022	\$ 76,469	\$ 77,384	\$ 76,257
Total Position Salaries	\$ 236,994	\$ 241,875	\$ 250,924	\$ 248,176
Total Salaries and Wages	\$ 237,534	\$ 249,875	\$ 258,924	\$ 256,176
<u>Contracted Services</u>				
Contracted Services	\$ 2,400	\$ -	\$ -	\$ -
Total Contracted Services	\$ 2,400	\$ -	\$ -	\$ -
<u>Supplies & Materials</u>				
Graduation Diplomas	\$ 5,941	\$ -	\$ -	\$ -
Office Supplies	988	1,100	1,100	1,100
Total Supplies & Materials	\$ 6,929	\$ 1,100	\$ 1,100	\$ 1,100
<u>Other Costs</u>				
Meetings	\$ 453	\$ 1,000	\$ 1,000	\$ 1,000
Professional Development	3,613	4,750	4,750	4,750
Community Activity Expense	750	-	-	-
Subscriptions/Dues	995	300	300	300
Mileage - Unit VI	1,211	1,400	1,400	1,400
Total Other Costs	\$ 7,022	\$ 7,450	\$ 7,450	\$ 7,450
Total for: Deputy Superintendent for Academics & Strategic Initiatives	\$ 253,885	\$ 258,425	\$ 267,474	\$ 264,726

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.

FY19 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
Director	1.00	1.00	1.00	1.00
Senior Manager	1.00	1.00	1.00	1.00
Specialist	3.00	3.00	3.00	3.00
Support Specialist	1.00	1.00	1.00	1.00
Total Professional Positions	6.00	6.00	6.00	6.00
Total Positions	6.00	6.00	6.00	6.00
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Teacher Stipends - School Year	\$ 2,650	\$ 1,750	\$ 1,750	\$ 1,750
Specialist - Temporary	45	-	-	-
Secretary/Clerk - Temporary	25,330	29,320	29,320	29,320
Total Other Salaries & Wages	\$ 28,025	\$ 31,070	\$ 31,070	\$ 31,070
Position Salaries				
Total Professional Salaries	\$ 528,034	\$ 568,066	\$ 593,599	\$ 588,519
Total Position Salaries	\$ 528,034	\$ 568,066	\$ 593,599	\$ 588,519
Total Salaries and Wages	\$ 556,059	\$ 599,136	\$ 624,669	\$ 619,589
Contracted Services				
Consulting Fees - Educational	\$ -	\$ 15,250	\$ 15,250	\$ 15,250
Total Contracted Services	\$ -	\$ 15,250	\$ 15,250	\$ 15,250
Supplies & Materials				
Supplies - Community Events	\$ -	\$ -	\$ 1,000	\$ 1,000
Awards	3,439	5,000	4,000	4,000
Office Supplies	8,691	6,235	6,235	6,235
Software - Computer	2,073	6,300	6,300	6,300
Total Supplies & Materials	\$ 14,203	\$ 17,535	\$ 17,535	\$ 17,535
Other Costs				
Meetings	\$ 2,928	\$ 3,000	\$ 3,000	\$ 3,000
Professional Development	244	-	-	-
Community Activity Expense	2,444	5,000	5,000	5,000
Subscriptions/Dues	2,727	2,300	2,300	2,300
Mileage - Unit IV	51	-	100	100
Mileage - Unit V	3,696	3,500	3,700	3,700
Mileage - Unit VI	1,303	1,300	1,300	1,300
Total Other Costs	\$ 13,393	\$ 15,100	\$ 15,400	\$ 15,400
Total for: Partnerships, Development & Marketing	\$ 583,655	\$ 647,021	\$ 672,854	\$ 667,774

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.

FY19 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
Senior Manager	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Specialist	18.10	19.10	23.10	19.10
Teacher	-	1.00	1.00	1.00
Total Professional Positions	20.10	22.10	26.10	22.10
Secretary/Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	21.10	23.10	27.10	23.10
Expenditures:				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Teacher Stipends - School Year	\$ 183,975	\$ 224,950	\$ 277,628	\$ 277,628
Secretary/Clerk - Temporary	23,341	25,000	25,000	25,000
Total Other Salaries & Wages	\$ 207,316	\$ 249,950	\$ 302,628	\$ 302,628
Position Salaries				
Total Professional Salaries	\$ 1,084,960	\$ 1,258,847	\$ 1,435,083	\$ 1,221,820
Total Support Salaries	\$ 63,862	\$ 66,146	\$ 67,825	\$ 66,507
Total Position Salaries	\$ 1,148,822	\$ 1,324,993	\$ 1,502,908	\$ 1,288,327
Total Salaries and Wages	\$ 1,356,138	\$ 1,574,943	\$ 1,805,536	\$ 1,590,955
<u>Contracted Services</u>				
Contracted Labor	\$ 113,110	\$ 181,000	\$ 163,110	\$ 163,110
Total Contracted Services	\$ 113,110	\$ 181,000	\$ 163,110	\$ 163,110
<u>Supplies & Materials</u>				
Supplies - Community Events	\$ 19,081	\$ 20,000	\$ 19,000	\$ 19,000
Awards	5,457	4,500	4,500	4,500
Materials of Instruction	6,715	5,550	5,550	5,550
Office Supplies	225	300	1,800	1,800
Total Supplies & Materials	\$ 31,478	\$ 30,350	\$ 30,850	\$ 30,850
<u>Other Costs</u>				
Professional Development	\$ 2,455	\$ 2,800	\$ 2,800	\$ 2,800
Mileage - Unit V	13,625	15,800	15,600	15,600
Employee Background	566	1,000	1,000	1,000
Total Other Costs	\$ 16,646	\$ 19,600	\$ 19,400	\$ 19,400
Total for: School and Family Partnerships	\$ 1,517,372	\$ 1,805,893	\$ 2,018,896	\$ 1,804,315

Professional Growth & Development

Budget Accountability:

Helen Mateosky,
Executive Director

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

FY19 Budget Outcomes:

- Provide a variety of professional development opportunities for all employee groups to enhance job performance and increase ability to enable AACPS to eliminate achievement gaps.
- Use available data to ascertain professional development needs in order to design and offer specific opportunities to increase instructional capacity of teachers and administrators.
- Provide professional learning opportunities for teacher leaders.
- Increase leadership and professional learning opportunities for classroom teachers.
- 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 on-boarding, 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.
- Provide professional learning that is job-embedded, performance based, and meets individual growth needs of employees.

Use of Funds

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

Other Salaries & Wages: Wages such as 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.

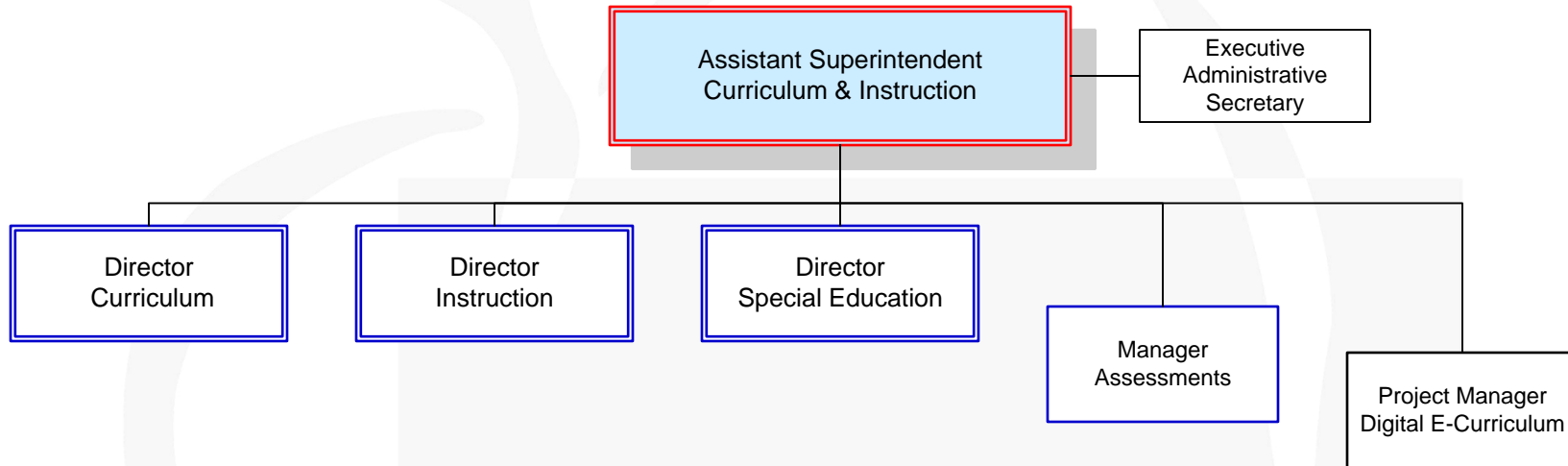
Professional Growth & Development

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
Executive Director	-	-	-	1.00
Director	1.00	1.00	1.00	2.00
Senior Manager	1.00	2.00	2.00	-
Program Manager	2.00	2.00	2.00	2.00
Specialist	0.50	1.10	1.40	1.40
Teacher	4.00	4.00	4.00	4.00
Support Specialist	2.00	2.00	2.00	2.00
Total Professional Positions	10.50	12.10	12.40	12.40
Secretary/Clerk	1.00	1.00	1.00	2.00
Total Support Positions	1.00	1.00	1.00	2.00
Total Positions	11.50	13.10	13.40	14.40
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Substitute	\$ 1,408	\$ 2,000	\$ 2,000	\$ 2,000
Teacher Stipends - School Year	223,984	256,500	256,500	256,500
Specialist - Temporary	23,899	48,400	-	-
Teacher Stipends-Summer	39,359	27,000	27,000	27,000
Workshop Instructors	22,250	20,000	20,000	20,000
Secretary/Clerk - Temporary	-	4,000	2,000	2,000
Computer Lab Tech - Summer	2,429	2,500	2,500	2,500
Total Other Salaries & Wages	\$ 313,329	\$ 360,400	\$ 310,000	\$ 310,000
Position Salaries				
Total Professional Salaries	\$ 1,070,653	\$ 1,243,570	\$ 1,326,844	\$ 1,312,469
Total Support Salaries	\$ 52,249	\$ 53,241	\$ 56,884	\$ 101,506
Total Position Salaries	\$ 1,122,902	\$ 1,296,811	\$ 1,383,728	\$ 1,413,975
Total Salaries and Wages	\$ 1,436,231	\$ 1,657,211	\$ 1,693,728	\$ 1,723,975
Contracted Services				
Consulting Fees - Educational	\$ -	\$ 3,000	\$ 31,400	\$ 31,400
Contracted Labor	144,467	200,000	200,000	200,000
Total Contracted Services	\$ 144,467	\$ 203,000	\$ 231,400	\$ 231,400
Supplies & Materials				
Food Supplies	\$ 24,391	\$ 25,230	\$ 25,230	\$ 25,230
Materials of Instruction	24,713	36,000	33,500	33,500
Office Supplies	31,522	27,750	27,750	27,750
Other Supplies and Materials	2,565	-	2,000	2,000
Software - Computer	27,652	41,000	41,000	41,000
Total Supplies & Materials	\$ 110,843	\$ 129,980	\$ 129,480	\$ 129,480
Other Costs				
Professional Development	\$ 4,507	\$ 24,700	\$ 19,725	\$ 19,725
Subscriptions/Dues	1,699	4,715	4,715	4,715
Mileage - Unit I	478	1,000	800	800
Mileage - Unit IV	190	200	200	200
Mileage - Unit V	1,815	2,550	2,000	2,000
Mileage - Unit VI	1,173	1,400	1,200	1,200
Total Other Costs	\$ 9,862	\$ 34,565	\$ 28,640	\$ 28,640
Total for: Professional Growth & Development	\$ 1,701,403	\$ 2,024,756	\$ 2,083,248	\$ 2,113,495



Anne Arundel County Public Schools

Curriculum & Instruction





Summary Curriculum & Instruction



General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
Professional Positions	151.80	153.30	155.90	153.90
Support Positions	31.50	31.50	31.50	30.50
Total Positions:	183.30	184.80	187.40	184.40
Budget by Object:				
Salaries and Wages	\$ 22,642,623	\$ 22,908,327	\$ 24,293,618	\$ 23,925,008
Contracted Services	28,035,017	29,723,446	29,255,505	29,255,551
Supplies & Materials	3,906,996	3,605,507	3,869,276	3,844,076
Other Costs	919,942	1,067,519	1,153,186	1,151,186
Equipment	62,252	28,000	26,000	26,000
Total by Object:	\$ 55,566,830	\$ 57,332,799	\$ 58,597,585	\$ 58,201,821
Area/Department:				
Assistant Supt. for Curriculum & Instruction	\$ 846,946	\$ 930,423	\$ 912,969	\$ 909,189
Curriculum	367,537	440,497	426,078	424,358
Career & Technology Education	1,022,047	1,025,329	1,331,435	1,263,138
Environmental Literacy & Outdoor Education	1,271,855	1,226,953	1,257,878	1,246,604
Mathematics - Elementary	1,165,430	1,014,255	1,020,191	1,013,915
Mathematics - Secondary	1,378,483	1,709,822	1,720,521	1,708,290
Science	590,357	543,047	600,708	595,347
Instruction	597,125	599,570	591,855	589,823
Digital Media & Learning Services	1,287,016	1,315,910	1,349,814	1,342,979
Early Childhood & School Readiness	494,673	626,512	662,267	656,424
English & Language Arts - Middle School	822,464	836,483	846,163	831,024
English & Language Arts - High School	498,671	538,118	574,056	564,834
English Language Acquisition	425,568	450,047	434,006	398,883
Reading - Elementary	1,198,029	1,542,853	1,544,295	1,530,554
Social Studies	282,928	384,185	371,410	369,081
World & Classical Languages	448,836	416,116	432,939	426,780
Curriculum Assessments	201,938	180,421	188,715	186,971
Health, Physical Education & Dance	777,728	783,985	810,667	805,208
Music	882,106	718,318	733,691	730,816
Visual Arts	498,029	558,354	544,822	541,585
Special Education	40,509,064	41,491,601	42,243,105	42,066,018
Total by Area/Department:	\$ 55,566,830	\$ 57,332,799	\$ 58,597,585	\$ 58,201,821

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.

FY19 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), American College Test (ACT), Advanced Placement (AP), and district assessments.
- Design and implement a coherent framework for continuous improvement and increased academic achievement for all students.
- 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
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/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	\$ 8,730	\$ -	\$ 104,000	\$ 104,000
Teacher Stipends - School Year	5,341	25,000	25,000	25,000
Teacher Stipends-Summer	11,415	25,000	25,000	25,000
Curriculum Writing	480,038	449,000	345,000	345,000
Secretary/Clerk - Temporary	6,114	-	-	-
Total Other Salaries & Wages	\$ 511,638	\$ 499,000	\$ 499,000	\$ 499,000
Position Salaries				
Total Professional Salaries	\$ 232,503	\$ 237,576	\$ 245,028	\$ 242,312
Total Support Salaries	\$ 69,768	\$ 70,870	\$ 72,879	\$ 71,815
Total Position Salaries	\$ 302,271	\$ 308,446	\$ 317,907	\$ 314,127
Total Salaries and Wages	\$ 813,909	\$ 807,446	\$ 816,907	\$ 813,127
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 1,490	\$ 5,200	\$ 5,200	\$ 5,200
Consulting Fees - Educational	-	10,000	5,000	5,000
Total Contracted Services	\$ 1,490	\$ 15,200	\$ 10,200	\$ 10,200
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 3,993	\$ 37,777	\$ 29,337	\$ 29,337
Office Supplies	5,809	14,900	14,900	14,900
Software - Computer	2,180	-	-	-
Sensitive Items	1,540	25,000	16,925	16,925
Total Supplies & Materials	\$ 13,522	\$ 77,677	\$ 61,162	\$ 61,162
<u>Other Costs</u>				
Meetings	\$ 92	\$ -	\$ -	\$ -
Professional Development	14,949	25,000	19,500	19,500
Subscriptions/Dues	221	2,500	2,500	2,500
Mileage - Unit V	103	100	100	100
Mileage - Unit VI	2,660	2,500	2,600	2,600
Total Other Costs	\$ 18,025	\$ 30,100	\$ 24,700	\$ 24,700
Total for: Assistant Superintendent for Curriculum & Instruction	\$ 846,946	\$ 930,423	\$ 912,969	\$ 909,189

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.

FY19 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Positions:</i>				
Director	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00
Secretary/Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	2.00	2.00	2.00	2.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute	\$ 1,338	\$ 7,700	\$ 6,200	\$ 6,200
Teacher Stipends - School Year	21,520	34,625	24,510	24,510
Teacher Stipends-Summer	13,822	13,425	13,425	13,425
Total Other Salaries & Wages	\$ 36,680	\$ 55,750	\$ 44,135	\$ 44,135
Position Salaries				
Total Professional Salaries	\$ 135,177	\$ 138,547	\$ 143,828	\$ 142,484
Total Support Salaries	\$ 46,982	\$ 50,380	\$ 52,495	\$ 52,119
Total Position Salaries	\$ 182,159	\$ 188,927	\$ 196,323	\$ 194,603
Total Salaries and Wages	\$ 218,839	\$ 244,677	\$ 240,458	\$ 238,738
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 3,900	\$ 10,400	\$ 2,000	\$ 2,000
Consulting Fees - Educational	-	2,500	-	-
Total Contracted Services	\$ 3,900	\$ 12,900	\$ 2,000	\$ 2,000
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 880	\$ 20,000	\$ 20,000	\$ 20,000
Office Supplies	1,833	2,420	2,420	2,420
Software - Computer	131,250	131,500	131,500	131,500
Total Supplies & Materials	\$ 133,963	\$ 153,920	\$ 153,920	\$ 153,920
<u>Other Costs</u>				
Meetings	\$ 136	\$ 1,000	\$ 1,000	\$ 1,000
Professional Development	8,249	5,000	10,700	10,700
Subscriptions/Dues	269	-	-	-
Mileage - Unit I	-	6,000	3,000	3,000
Mileage - Unit VI	2,181	3,000	3,000	3,000
Total Other Costs	\$ 10,835	\$ 15,000	\$ 17,700	\$ 17,700
<u>Equipment</u>				
Equipment	\$ -	\$ 14,000	\$ 12,000	\$ 12,000
Total Equipment	\$ -	\$ 14,000	\$ 12,000	\$ 12,000
Total for: Curriculum	\$ 367,537	\$ 440,497	\$ 426,078	\$ 424,358

Career & Technology Education

Budget Accountability:

Deborah Kremer,
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.

FY19 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: Large equipment purchases having a per unit value greater than \$5,000.

Career & Technology Education

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
Coordinator	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Teacher	2.00	2.00	2.50	2.00
Total Professional Positions	4.00	4.00	4.50	4.00
Secretary/Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	5.00	5.00	5.50	5.00
Expenditures:				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute	\$ 28,985	\$ 43,650	\$ 42,250	\$ 38,650
Teacher Stipends - School Year	400	-	14,000	10,000
Work Coordinators	27,356	27,000	27,000	27,000
Total Other Salaries & Wages	\$ 56,741	\$ 70,650	\$ 83,250	\$ 75,650
Position Salaries				
Total Professional Salaries	\$ 397,310	\$ 402,864	\$ 449,027	\$ 415,929
Total Support Salaries	\$ 54,992	\$ 56,035	\$ 59,878	\$ 59,479
Total Position Salaries	\$ 452,302	\$ 458,899	\$ 508,905	\$ 475,408
Total Salaries and Wages	\$ 509,043	\$ 529,549	\$ 592,155	\$ 551,058
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 13,484	\$ 15,000	\$ 22,400	\$ 22,400
Consulting Fees - Educational	270	-	-	-
Contracted Labor	7,065	-	-	-
Maintenance & Service Agreements	10,523	6,000	13,000	13,000
Total Contracted Services	\$ 31,342	\$ 21,000	\$ 35,400	\$ 35,400
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 272,284	\$ 291,850	\$ 511,050	\$ 485,850
Office Supplies	2,499	500	500	500
Exam Fee Waivers	-	10,000	10,000	10,000
Text Books and Source Books	64,182	63,400	60,400	60,400
Software - Computer	10,932	20,250	20,250	20,250
Sensitive Items	55,499	27,480	27,480	27,480
Total Supplies & Materials	\$ 405,396	\$ 413,480	\$ 629,680	\$ 604,480
<u>Other Costs</u>				
Professional Development	\$ 9,428	\$ 10,000	\$ 17,000	\$ 15,000
Subscriptions/Dues	16,690	17,000	21,000	21,000
Mileage - Unit I	23,306	27,600	28,500	28,500
Mileage - Unit II	3,601	3,700	3,700	3,700
Mileage - Unit IV	18	-	-	-
Mileage - Unit V	4,023	3,000	4,000	4,000
Total Other Costs	\$ 57,066	\$ 61,300	\$ 74,200	\$ 72,200
<u>Equipment</u>				
Equipment	\$ 19,200	\$ -	\$ -	\$ -
Total Equipment	\$ 19,200	\$ -	\$ -	\$ -
Total for: Career & Technology Education	\$ 1,022,047	\$ 1,025,329	\$ 1,331,435	\$ 1,263,138

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.

FY19 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
Coordinator	1.00	1.00	1.00	1.00
Specialist	4.00	4.00	4.00	4.00
Teacher	5.00	5.00	5.00	5.00
Total Professional Positions	10.00	10.00	10.00	10.00
Secretary/Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	11.00	11.00	11.00	11.00
Expenditures:				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute	\$ 5,871	\$ 7,100	\$ 7,100	\$ 7,100
Teacher Stipends - School Year	134,461	55,963	55,963	55,963
Total Other Salaries & Wages	\$ 140,332	\$ 63,063	\$ 63,063	\$ 63,063
Position Salaries				
Total Professional Salaries	\$ 704,073	\$ 897,767	\$ 928,427	\$ 916,885
Total Support Salaries	\$ 212,281	\$ 45,567	\$ 47,482	\$ 47,750
Total Position Salaries	\$ 916,354	\$ 943,334	\$ 975,909	\$ 964,635
Total Salaries and Wages	\$ 1,056,686	\$ 1,006,397	\$ 1,038,972	\$ 1,027,698
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 127,600	\$ 127,600	\$ 127,600	\$ 127,600
Total Contracted Services	\$ 127,600	\$ 127,600	\$ 127,600	\$ 127,600
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 44,894	\$ 45,000	\$ 45,000	\$ 45,000
Total Supplies & Materials	\$ 44,894	\$ 45,000	\$ 45,000	\$ 45,000
<u>Other Costs</u>				
Professional Development	\$ 1,346	\$ 7,000	\$ 5,000	\$ 5,000
Summer Camps	28,156	28,156	28,156	28,156
Mileage - Unit I	8,277	8,000	8,300	8,300
Mileage - Unit II	806	-	800	800
Mileage - Unit IV	443	-	450	450
Mileage - Unit V	3,647	4,800	3,600	3,600
Total Other Costs	\$ 42,675	\$ 47,956	\$ 46,306	\$ 46,306
Total for: Environmental Literacy & Outdoor Education	\$ 1,271,855	\$ 1,226,953	\$ 1,257,878	\$ 1,246,604

Mathematics - Elementary

Budget Accountability:

Amanda Salveron,
Coordinator

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

FY19 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.

Mathematics - Elementary

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
Coordinator	-	1.00	1.00	1.00
Teacher	6.00	6.00	6.00	6.00
Total Professional Positions	6.00	7.00	7.00	7.00
Secretary/Clerk	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50
Total Positions	6.50	7.50	7.50	7.50
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Substitute	\$ 23,525	\$ 56,880	\$ 56,880	\$ 56,880
Teacher Stipends - School Year	136,732	122,010	139,860	139,860
Teacher Stipends-Summer	525	-	-	-
Total Other Salaries & Wages	\$ 160,782	\$ 178,890	\$ 196,740	\$ 196,740
Position Salaries				
Total Professional Salaries	\$ 476,287	\$ 573,179	\$ 577,695	\$ 571,290
Total Support Salaries	\$ 21,857	\$ 20,606	\$ 20,926	\$ 21,055
Total Position Salaries	\$ 498,144	\$ 593,785	\$ 598,621	\$ 592,345
Total Salaries and Wages	\$ 658,926	\$ 772,675	\$ 795,361	\$ 789,085
Supplies & Materials				
Materials of Instruction	\$ 122,661	\$ 99,120	\$ 73,575	\$ 73,575
Office Supplies	405	800	800	800
Text Books and Source Books	258,478	-	-	-
Software - Computer	113,491	125,860	133,555	133,555
Total Supplies & Materials	\$ 495,035	\$ 225,780	\$ 207,930	\$ 207,930
Other Costs				
Professional Development	\$ 1,752	\$ 7,000	\$ 6,800	\$ 6,800
Subscriptions/Dues	93	-	-	-
Mileage - Unit I	7,126	8,100	8,100	8,100
Mileage - Unit II	2,498	700	2,000	2,000
Total Other Costs	\$ 11,469	\$ 15,800	\$ 16,900	\$ 16,900
Total for: Mathematics - Elementary	\$ 1,165,430	\$ 1,014,255	\$ 1,020,191	\$ 1,013,915

Mathematics - Secondary

Budget Accountability:

Nicole Howard,
Coordinator &
Kevin Wajek,
Coordinator

It is the mission of the Secondary Mathematics Office to provide appropriate instructional support for 19 middle schools, 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.

FY19 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: Services performed by non-employee, companies or outside agencies such as repairs to equipment and the transportation costs for field experiences.

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

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

Equipment: None requested.

Mathematics - Secondary

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
Coordinator	2.00	2.00	2.00	2.00
Teacher	10.30	8.00	8.00	8.00
Total Professional Positions	12.30	10.00	10.00	10.00
Secretary/Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	13.30	11.00	11.00	11.00
Expenditures:				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute	\$ 18,303	\$ 261,090	\$ 182,250	\$ 182,250
Teacher Stipends - School Year	225,178	235,330	249,002	249,002
Teacher Stipends-Summer	3,460	95,600	142,900	142,900
Total Other Salaries & Wages	\$ 246,941	\$ 592,020	\$ 574,152	\$ 574,152
Position Salaries				
Total Professional Salaries	\$ 958,156	\$ 851,151	\$ 857,655	\$ 845,832
Total Support Salaries	\$ 48,258	\$ 54,601	\$ 58,381	\$ 57,973
Total Position Salaries	\$ 1,006,414	\$ 905,752	\$ 916,036	\$ 903,805
Total Salaries and Wages	\$ 1,253,355	\$ 1,497,772	\$ 1,490,188	\$ 1,477,957
<u>Contracted Services</u>				
Bus Contractors - Private	\$ -	\$ -	\$ 8,400	\$ 8,400
Contracted Labor	-	-	3,000	3,000
Total Contracted Services	\$ -	\$ -	\$ 11,400	\$ 11,400
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 105,656	\$ 195,950	\$ 203,933	\$ 203,933
Office Supplies	1,516	1,600	1,600	1,600
Total Supplies & Materials	\$ 107,172	\$ 197,550	\$ 205,533	\$ 205,533
<u>Other Costs</u>				
Professional Development	\$ 7,916	\$ 5,000	\$ 3,000	\$ 3,000
Mileage - Unit I	6,576	7,700	7,000	7,000
Mileage - Unit II	3,464	1,800	3,400	3,400
Total Other Costs	\$ 17,956	\$ 14,500	\$ 13,400	\$ 13,400
Total for: Mathematics - Secondary	\$ 1,378,483	\$ 1,709,822	\$ 1,720,521	\$ 1,708,290

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.

FY19 Budget Outcomes:

- Develop PreK-12 science curriculum aligned to the Next Generation Science Standards (NGSS) adopted by Maryland in June of 2014.
- Develop district assessments aligned to the new Maryland Integrated Science Assessment.
- To ensure a rigorous and relevant science program, revise courses to align with NGSS and support MISA.
- Provide professional development opportunities to support the needs of teachers as they implement the instructional shifts and increased rigor of NGSS and MISA.
- Provide students with co-curricular science opportunities.
- Work with community partners to further science and engineering opportunities and achievement.
- Implement strategies to close the achievement gap between ESSA identified groups.
- Implement science and engineering research opportunities 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, transportation costs for field experiences and repair and maintenance services.

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

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

Equipment: None requested.

Science

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	3.00	3.00	3.00	3.00
Total Professional Positions	4.00	4.00	4.00	4.00
Secretary/Clerk	0.50	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	\$ 8,883	\$ 21,600	\$ 32,130	\$ 32,130
Teacher Stipends - School Year	54,052	26,675	22,875	22,875
Teacher Stipends-Summer	1,550	13,000	5,500	5,500
Curriculum Writing	4,893	-	3,800	3,800
Total Other Salaries & Wages	\$ 69,378	\$ 61,275	\$ 64,305	\$ 64,305
Position Salaries				
Total Professional Salaries	\$ 366,992	\$ 377,591	\$ 387,852	\$ 382,362
Total Support Salaries	\$ 16,966	\$ 20,606	\$ 20,926	\$ 21,055
Total Position Salaries	\$ 383,958	\$ 398,197	\$ 408,778	\$ 403,417
Total Salaries and Wages	\$ 453,336	\$ 459,472	\$ 473,083	\$ 467,722
<u>Contracted Services</u>				
Bus Contractors - Private	\$ -	\$ 3,300	\$ 30,800	\$ 30,800
Repairs to Equipment	10,046	10,050	10,050	10,050
Total Contracted Services	\$ 10,046	\$ 13,350	\$ 40,850	\$ 40,850
<u>Supplies & Materials</u>				
Supplies - Community Events	\$ 11,919	\$ 15,000	\$ -	\$ -
Materials of Instruction	90,025	43,225	62,725	62,725
Office Supplies	527	700	700	700
Software - Computer	9,207	-	-	-
Total Supplies & Materials	\$ 111,678	\$ 58,925	\$ 63,425	\$ 63,425
<u>Other Costs</u>				
Competitions/Excursions	\$ 5,103	\$ -	\$ 8,000	\$ 8,000
Professional Development	6,552	7,000	5,000	5,000
Mileage - Unit I	3,642	3,000	9,650	9,650
Mileage - Unit II	-	1,200	600	600
Mileage - Unit IV	-	100	100	100
Total Other Costs	\$ 15,297	\$ 11,300	\$ 23,350	\$ 23,350
Total for: Science	\$ 590,357	\$ 543,047	\$ 600,708	\$ 595,347

Instruction

Budget Accountability:

Sharon Stratton,
Director

The mission of the Department of Instruction is to provide school based staff with digital curriculum, instruction, and assessment support, instructional resources, professional development, and program leadership. All students receive instruction that is academically rigorous, relevant to college and career readiness of the future, and promotes relationships in a culturally diverse 21st century world. Content areas include: Digital Media, Early Childhood & School Readiness, English & Language Arts, English Language Acquisition, Elementary Reading, Social Studies, and World & Classical Languages.

FY19 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 and repair and maintenance services.

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

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

Equipment: None requested.

Instruction

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
Director	1.00	1.00	1.00	1.00
Teacher	1.00	-	-	-
Total Professional Positions	2.00	1.00	1.00	1.00
Secretary/Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	3.00	2.00	2.00	2.00
Expenditures:				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute	\$ 1,105	\$ -	\$ -	\$ -
Teacher Stipends - School Year	185,169	296,075	285,385	285,385
Teacher Stipends-Summer	120	-	-	-
Total Other Salaries & Wages	\$ 186,394	\$ 296,075	\$ 285,385	\$ 285,385
Position Salaries				
Total Professional Salaries	\$ 246,045	\$ 164,732	\$ 171,011	\$ 169,413
Total Support Salaries	\$ 54,853	\$ 57,248	\$ 61,188	\$ 60,754
Total Position Salaries	\$ 300,898	\$ 221,980	\$ 232,199	\$ 230,167
Total Salaries and Wages	\$ 487,292	\$ 518,055	\$ 517,584	\$ 515,552
<u>Contracted Services</u>				
Contracted Labor	\$ 6,887	\$ 9,100	\$ 9,100	\$ 9,100
Repairs to Equipment	-	2,000	-	-
Total Contracted Services	\$ 6,887	\$ 11,100	\$ 9,100	\$ 9,100
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 84,770	\$ 58,460	\$ 46,816	\$ 46,816
Office Supplies	6,377	4,455	4,455	4,455
Sensitive Items	1,991	-	-	-
Total Supplies & Materials	\$ 93,138	\$ 62,915	\$ 51,271	\$ 51,271
<u>Other Costs</u>				
Meetings	\$ 2,296	\$ 500	\$ 500	\$ 500
Professional Development	5,671	5,000	12,100	12,100
Subscriptions/Dues	470	-	-	-
Mileage - Unit I	-	1,000	-	-
Mileage - Unit VI	1,371	1,000	1,300	1,300
Total Other Costs	\$ 9,808	\$ 7,500	\$ 13,900	\$ 13,900
Total for: Instruction	\$ 597,125	\$ 599,570	\$ 591,855	\$ 589,823

Digital Media & Learning Services

Budget Accountability:

Catherine Gillette,
Coordinator

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

FY19 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
Coordinator	1.00	1.00	1.00	1.00
Teacher	2.00	2.00	2.00	2.00
Total Professional Positions	3.00	3.00	3.00	3.00
Secretary/Clerk	2.00	2.00	2.00	2.00
Total Support Positions	2.00	2.00	2.00	2.00
Total Positions	5.00	5.00	5.00	5.00
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Substitute	\$ 34,966	\$ 49,950	\$ 36,000	\$ 36,000
Teacher Stipends - School Year	25,178	31,300	10,000	10,000
Teacher Stipends-Summer	49,034	7,200	27,200	27,200
Curriculum Writing	8,747	-	-	-
Secretary/Clerk - Temporary	3,169	-	2,250	2,250
Total Other Salaries & Wages	\$ 121,094	\$ 88,450	\$ 75,450	\$ 75,450
Position Salaries				
Total Professional Salaries	\$ 336,693	\$ 342,092	\$ 353,952	\$ 347,896
Total Support Salaries	\$ 107,295	\$ 109,312	\$ 116,782	\$ 116,003
Total Position Salaries	\$ 443,988	\$ 451,404	\$ 470,734	\$ 463,899
Total Salaries and Wages	\$ 565,082	\$ 539,854	\$ 546,184	\$ 539,349
Contracted Services				
Bus Contractors - Private	\$ -	\$ 1,000	\$ 1,650	\$ 1,650
Contracted Labor	15,940	10,620	12,120	12,120
Repairs to Equipment	-	4,200	4,200	4,200
Maintenance & Service Agreements	163,666	170,717	170,717	170,717
Total Contracted Services	\$ 179,606	\$ 186,537	\$ 188,687	\$ 188,687
Supplies & Materials				
Media Books & Materials	\$ 31,285	\$ 28,495	\$ 28,295	\$ 28,295
Office Supplies	7,081	7,000	7,000	7,000
Software - Computer	449,164	536,149	563,173	563,173
Sensitive Items	42,916	7,875	7,875	7,875
Total Supplies & Materials	\$ 530,446	\$ 579,519	\$ 606,343	\$ 606,343
Other Costs				
Professional Development	\$ 8,496	\$ 6,500	\$ 5,000	\$ 5,000
Mileage - Unit I	1,046	1,300	1,300	1,300
Mileage - Unit II	2,243	2,200	2,200	2,200
Mileage - Unit IV	97	-	100	100
Total Other Costs	\$ 11,882	\$ 10,000	\$ 8,600	\$ 8,600
Total for: Digital Media & Learning Services	\$ 1,287,016	\$ 1,315,910	\$ 1,349,814	\$ 1,342,979

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.

FY19 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
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/Clerk	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50
Total Positions	5.50	5.50	5.50	5.50
Expenditures:				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute	\$ 15,161	\$ 27,620	\$ 25,020	\$ 25,020
Teacher Stipends - School Year	4,284	10,500	10,500	10,500
Teacher Stipends-Summer	1,475	2,000	2,000	2,000
Total Other Salaries & Wages	\$ 20,920	\$ 40,120	\$ 37,520	\$ 37,520
Position Salaries				
Total Professional Salaries	\$ 398,475	\$ 417,850	\$ 429,597	\$ 423,754
Total Support Salaries	\$ 19,445	\$ 20,092	\$ 25,000	\$ 25,000
Total Position Salaries	\$ 417,920	\$ 437,942	\$ 454,597	\$ 448,754
Total Salaries and Wages	\$ 438,840	\$ 478,062	\$ 492,117	\$ 486,274
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 49,483	\$ 136,550	\$ 160,150	\$ 160,150
Office Supplies	860	1,000	1,000	1,000
Sensitive Items	2,982	1,500	1,500	1,500
Total Supplies & Materials	\$ 53,325	\$ 139,050	\$ 162,650	\$ 162,650
<u>Other Costs</u>				
Professional Development	\$ 505	\$ 7,000	\$ 5,000	\$ 5,000
Mileage - Unit I	1,532	2,000	2,000	2,000
Mileage - Unit II	471	400	500	500
Total Other Costs	\$ 2,508	\$ 9,400	\$ 7,500	\$ 7,500
Total for: Early Childhood & School Readiness	\$ 494,673	\$ 626,512	\$ 662,267	\$ 656,424

English & Language Arts - Middle School

Budget Accountability:

Mary Jordan,
Coordinator

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

FY19 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: None requested.

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.

English & Language Arts - Middle School

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
Coordinator	1.00	1.00	1.00	1.00
Teacher	6.00	6.00	6.00	6.00
Total Professional Positions	7.00	7.00	7.00	7.00
Secretary/Clerk	0.50	0.50	0.50	0.30
Total Support Positions	0.50	0.50	0.50	0.30
Total Positions	7.50	7.50	7.50	7.30
Expenditures:				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute	\$ 24,416	\$ 19,900	\$ 19,900	\$ 19,900
Teacher Stipends - School Year	2,975	18,600	18,600	18,600
Teacher Stipends-Summer	40,202	2,000	2,000	2,000
Total Other Salaries & Wages	\$ 67,593	\$ 40,500	\$ 40,500	\$ 40,500
Position Salaries				
Total Professional Salaries	\$ 591,656	\$ 610,907	\$ 665,697	\$ 655,762
Total Support Salaries	\$ 26,811	\$ 27,301	\$ 29,191	\$ 23,987
Total Position Salaries	\$ 618,467	\$ 638,208	\$ 694,888	\$ 679,749
Total Salaries and Wages	\$ 686,060	\$ 678,708	\$ 735,388	\$ 720,249
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 84,995	\$ 96,075	\$ 96,075	\$ 96,075
Office Supplies	696	500	500	500
Software - Computer	37,297	45,000	-	-
Total Supplies & Materials	\$ 122,988	\$ 141,575	\$ 96,575	\$ 96,575
<u>Other Costs</u>				
Professional Development	\$ 5,721	\$ 7,000	\$ 5,000	\$ 5,000
Mileage - Unit I	5,286	6,600	6,600	6,600
Mileage - Unit II	2,409	2,600	2,600	2,600
Total Other Costs	\$ 13,416	\$ 16,200	\$ 14,200	\$ 14,200
Total for: English & Language Arts - Middle School	\$ 822,464	\$ 836,483	\$ 846,163	\$ 831,024

English & Language Arts - High School

Budget Accountability:

Alison Delaney,
Coordinator

The High School English Office develops, supports, and evaluates high school English instruction based on the AACPS High School English Curriculum that is aligned to the Common Core Standards for reading, writing, speaking, listening, and the journalism and theatre curriculum. The High School English 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.

FY19 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, PSAT, AP, IB, ACT, SAT, and Accuplacer; and to prepare all students for success in academic and career pursuits beyond high school.
- Review and continue to refine curriculum for alignment with the Common Core Standards for English.
- Develop and/or refine English elective curricula, including film, theatre, and speech and debate
- Provide professional development for teachers, school administrators, and central office personnel to increase capacity in English and reading content knowledge, curriculum implementation, instructional strategies, design of assessments and use of assessment data, and differentiation.
- Implement, support (including coaching and professional development), provide resources for 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.
- Develop program initiatives that encourage participation in national and local writing and theatrical performance competitions.
- Maintain community outreach and professional partnerships that impact instruction and raise performance standards.

Use of Funds

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

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

Contracted Services: Sponsorship for literacy events and for related consultants and maintenance and service agreement costs for the Read180 intervention program .

Supplies & Materials: Supplies/equipment to support office staff, schools, theatre festival, and school publications. Books and resources for the Daily English 9/10 and Read180 intervention programs.

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

Equipment: None requested.

English & Language Arts - High School

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	3.00	3.00	3.00	3.00
Total Professional Positions	4.00	4.00	4.00	4.00
Secretary/Clerk	0.50	0.50	0.50	0.30
Total Support Positions	0.50	0.50	0.50	0.30
Total Positions	4.50	4.50	4.50	4.30
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute	\$ 14,195	\$ 27,000	\$ 22,860	\$ 22,860
Teacher Stipends - School Year	7,717	10,000	6,300	6,300
Total Other Salaries & Wages	\$ 21,912	\$ 37,000	\$ 29,160	\$ 29,160
Position Salaries				
Total Professional Salaries	\$ 364,447	\$ 376,597	\$ 388,365	\$ 384,347
Total Support Salaries	\$ 25,796	\$ 27,301	\$ 29,191	\$ 23,987
Total Position Salaries	\$ 390,243	\$ 403,898	\$ 417,556	\$ 408,334
Total Salaries and Wages	\$ 412,155	\$ 440,898	\$ 446,716	\$ 437,494
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ 13,900	\$ 10,197	\$ 12,800	\$ 12,800
Maintenance & Service Agreements	27,720	30,963	27,720	27,720
Total Contracted Services	\$ 41,620	\$ 41,160	\$ 40,520	\$ 40,520
<u>Supplies & Materials</u>				
Supplies - Community Events	\$ -	\$ 1,000	\$ -	\$ -
Materials of Instruction	38,838	40,460	74,020	74,020
Print & Publication Supplies	-	5,000	4,200	4,200
Office Supplies	500	500	500	500
Total Supplies & Materials	\$ 39,338	\$ 46,960	\$ 78,720	\$ 78,720
<u>Other Costs</u>				
Professional Development	\$ 2,720	\$ 7,000	\$ 5,000	\$ 5,000
Subscriptions/Dues	39	-	200	200
Mileage - Unit I	2,799	2,000	2,800	2,800
Mileage - Unit II	-	100	100	100
Total Other Costs	\$ 5,558	\$ 9,100	\$ 8,100	\$ 8,100
Total for: English & Language Arts - High School	\$ 498,671	\$ 538,118	\$ 574,056	\$ 564,834

English Language Acquisition

Budget Accountability:

Shelley Hartford,
Coordinator

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

FY19 Budget Outcomes:

- Implement curriculum to support the linguistic assets and academic development of English learners.
- Administer WiDA ACCESS English proficiency assessments to measure growth in English language proficiency.
- Provide English Learners with equitable access to academic programs.
- Provide a specialized program for secondary newcomer English learners with interrupted education.
- Provide support to English learners through linguistically appropriate interventions and instructional supports
- Provide high quality professional learning for school staff preparing English learners for success with the Common Core and on statewide assessments.
- 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 and specialized 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	2.00	2.00	2.00	2.00
Total Professional Positions	3.00	3.00	3.00	3.00
Secretary/Clerk	1.00	1.00	1.00	0.50
Total Support Positions	1.00	1.00	1.00	0.50
Total Positions	4.00	4.00	4.00	3.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute	\$ 6,359	\$ 27,000	\$ 22,050	\$ 22,050
Teacher Stipends - School Year	16,676	-	2,450	2,450
Total Other Salaries & Wages	\$ 23,035	\$ 27,000	\$ 24,500	\$ 24,500
Position Salaries				
Total Professional Salaries	\$ 258,130	\$ 275,882	\$ 257,152	\$ 253,225
Total Support Salaries	\$ 59,360	\$ 59,574	\$ 61,463	\$ 30,267
Total Position Salaries	\$ 317,490	\$ 335,456	\$ 318,615	\$ 283,492
Total Salaries and Wages	\$ 340,525	\$ 362,456	\$ 343,115	\$ 307,992
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 4,908	\$ 7,500	\$ 7,500	\$ 7,500
Consulting Fees - Educational	26,036	10,000	10,000	10,000
Total Contracted Services	\$ 30,944	\$ 17,500	\$ 17,500	\$ 17,500
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 40,806	\$ 34,741	\$ 40,741	\$ 40,741
Office Supplies	-	500	500	500
Testing Supplies & Materials	1,394	12,500	6,000	6,000
Sensitive Items	-	1,500	300	300
Total Supplies & Materials	\$ 42,200	\$ 49,241	\$ 47,541	\$ 47,541
<u>Other Costs</u>				
Professional Development	\$ -	\$ -	\$ 5,000	\$ 5,000
Mileage - Unit I	9,672	18,000	18,000	18,000
Mileage - Unit II	1,098	800	800	800
Mileage - Unit IV	-	50	50	50
Mileage - Unit V	1,129	2,000	2,000	2,000
Total Other Costs	\$ 11,899	\$ 20,850	\$ 25,850	\$ 25,850
Total for: English Language Acquisition	\$ 425,568	\$ 450,047	\$ 434,006	\$ 398,883

Reading - Elementary

Budget Accountability:

Jane Friend,
Coordinator

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

FY19 Budget Outcomes:

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

Use of Funds

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

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

Contracted Services: None requested.

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

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

Equipment: None requested.

Reading - Elementary

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
Coordinator	1.00	1.00	1.00	1.00
Teacher	7.00	8.00	8.00	8.00
Total Professional Positions	8.00	9.00	9.00	9.00
Secretary/Clerk	0.50	0.50	0.50	0.30
Total Support Positions	0.50	0.50	0.50	0.30
Total Positions	8.50	9.50	9.50	9.30
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Substitute	\$ 301,607	\$ 406,350	\$ 394,200	\$ 394,200
Teacher Stipends - School Year	56,500	107,500	107,500	107,500
Teacher Stipends-Summer	169,100	203,000	203,000	203,000
Total Other Salaries & Wages	\$ 527,207	\$ 716,850	\$ 704,700	\$ 704,700
Position Salaries				
Total Professional Salaries	\$ 625,170	\$ 770,261	\$ 772,045	\$ 763,304
Total Support Salaries	\$ 19,041	\$ 20,092	\$ 25,000	\$ 20,000
Total Position Salaries	\$ 644,211	\$ 790,353	\$ 797,045	\$ 783,304
Total Salaries and Wages	\$ 1,171,418	\$ 1,507,203	\$ 1,501,745	\$ 1,488,004
Supplies & Materials				
Materials of Instruction	\$ 9,939	\$ 13,650	\$ 24,900	\$ 24,900
Office Supplies	407	1,000	1,900	1,900
Software - Computer	694	-	-	-
Total Supplies & Materials	\$ 11,040	\$ 14,650	\$ 26,800	\$ 26,800
Other Costs				
Professional Development	\$ 4,809	\$ 10,900	\$ 5,000	\$ 5,000
Mileage - Unit I	8,336	7,700	8,350	8,350
Mileage - Unit II	2,426	2,400	2,400	2,400
Total Other Costs	\$ 15,571	\$ 21,000	\$ 15,750	\$ 15,750
Total for: Reading - Elementary	\$ 1,198,029	\$ 1,542,853	\$ 1,544,295	\$ 1,530,554

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.

FY19 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 rich in many primary and varied secondary sources that are generated from on-line resources as opposed to the traditional textbook.

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 other culturally based events.

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

Equipment: None requested.

Social Studies

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Positions:</i>				
Coordinator	-	1.00	1.00	1.00
Teacher	2.00	2.00	2.00	2.00
Total Professional Positions	2.00	3.00	3.00	3.00
Secretary/Clerk	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50
Total Positions	2.50	3.50	3.50	3.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute	\$ 16,375	\$ 29,340	\$ 26,280	\$ 26,280
Teacher Stipends - School Year	203	4,800	4,800	4,800
Total Other Salaries & Wages	\$ 16,578	\$ 34,140	\$ 31,080	\$ 31,080
Position Salaries				
Total Professional Salaries	\$ 171,745	\$ 273,568	\$ 261,820	\$ 259,368
Total Support Salaries	\$ 17,361	\$ 19,577	\$ 20,400	\$ 20,523
Total Position Salaries	\$ 189,106	\$ 293,145	\$ 282,220	\$ 279,891
Total Salaries and Wages	\$ 205,684	\$ 327,285	\$ 313,300	\$ 310,971
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 7,365	\$ 6,400	\$ 7,960	\$ 7,960
Consulting Fees - Educational	2,500	-	2,500	2,500
Total Contracted Services	\$ 9,865	\$ 6,400	\$ 10,460	\$ 10,460
<u>Supplies & Materials</u>				
Supplies - Community Events	\$ 7,018	\$ 6,000	\$ 1,000	\$ 1,000
Materials of Instruction	47,957	29,800	32,450	32,450
Office Supplies	71	500	500	500
Text Books and Source Books	-	5,000	5,000	5,000
Sensitive Items	9,388	-	1,000	1,000
Total Supplies & Materials	\$ 64,434	\$ 41,300	\$ 39,950	\$ 39,950
<u>Other Costs</u>				
Meetings	\$ 319	\$ -	\$ -	\$ -
Professional Development	341	6,500	5,000	5,000
Mileage - Unit I	2,285	2,400	2,400	2,400
Mileage - Unit II	-	300	300	300
Total Other Costs	\$ 2,945	\$ 9,200	\$ 7,700	\$ 7,700
Total for: Social Studies	\$ 282,928	\$ 384,185	\$ 371,410	\$ 369,081

World & Classical Languages

Budget Accountability:

Eugene Summers
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.

FY19 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 substitute costs for classroom coverage.

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

Supplies & Materials: Consumable supplies such as paper, textbooks, workbooks, and sensitive items such as interactive white boards, 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	2.00	2.00	2.00	2.00
Total Professional Positions	3.00	3.00	3.00	3.00
Secretary/Clerk	0.50	0.50	0.50	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	\$ 11,408	\$ 17,550	\$ 17,550	\$ 17,550
Teacher Stipends - School Year	14,674	11,500	11,500	11,500
Teacher Stipends-Summer	8,915	1,800	1,800	1,800
Curriculum Writing	10,600	-	-	-
Total Other Salaries & Wages	\$ 45,597	\$ 30,850	\$ 30,850	\$ 30,850
Position Salaries				
Total Professional Salaries	\$ 343,812	\$ 324,484	\$ 342,009	\$ 335,727
Total Support Salaries	\$ 17,832	\$ 19,577	\$ 20,400	\$ 20,523
Total Position Salaries	\$ 361,644	\$ 344,061	\$ 362,409	\$ 356,250
Total Salaries and Wages	\$ 407,241	\$ 374,911	\$ 393,259	\$ 387,100
<u>Contracted Services</u>				
Bus Contractors - Private	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Total Contracted Services	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
<u>Supplies & Materials</u>				
Supplies - Community Events	\$ -	\$ 300	\$ -	\$ -
Materials of Instruction	17,658	17,300	16,900	16,900
Office Supplies	587	500	500	500
Text Books and Source Books	-	5,500	5,500	5,500
Sensitive Items	17,423	8,180	8,180	8,180
Total Supplies & Materials	\$ 35,668	\$ 31,780	\$ 31,080	\$ 31,080
<u>Other Costs</u>				
Meetings	\$ 336	\$ -	\$ -	\$ -
Professional Development	2,983	2,825	5,000	5,000
Mileage - Unit I	1,778	5,100	2,000	2,000
Mileage - Unit II	762	500	500	500
Mileage - Unit IV	68	-	100	100
Total Other Costs	\$ 5,927	\$ 8,425	\$ 7,600	\$ 7,600
Total for: World & Classical Languages	\$ 448,836	\$ 416,116	\$ 432,939	\$ 426,780

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 (Advanced Placements (AP), the Partnerships for Assessment of Readiness for College and Careers (PARCC)), state (Maryland Integrated Science Assessment (MISA) and Government High School Assessment (HSA)), and industry assessments. The office provides additional support for teachers and content offices in the development and use of performance-based assessments, including projects, presentations, portfolios, and performances. The office also is responsible for oversight of the Dance, Health, Music, Physical Education, and Visual Arts programs.

FY19 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, International Baccalaureate (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: Services performed by non-employees, companies or outside agencies such as consultants and repair and maintenance services.

Supplies & Materials: Consumable supplies such as general office supplies and materials to conduct trainings. 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
Program Manager	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00
Total Positions	1.00	1.00	1.00	1.00
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Substitute	\$ 6,408	\$ 15,000	\$ 10,000	\$ 10,000
Teacher Stipends - School Year	41,278	28,000	31,000	31,000
Teacher Stipends-Summer	3,073	6,106	6,106	6,106
Curriculum Writing	25,910	-	-	-
Total Other Salaries & Wages	\$ 76,669	\$ 49,106	\$ 47,106	\$ 47,106
Position Salaries				
Total Professional Salaries	\$ 114,503	\$ 116,315	\$ 119,609	\$ 117,865
Total Position Salaries	\$ 114,503	\$ 116,315	\$ 119,609	\$ 117,865
Total Salaries and Wages	\$ 191,172	\$ 165,421	\$ 166,715	\$ 164,971
Contracted Services				
Repairs to Equipment	\$ -	\$ -	\$ 2,000	\$ 2,000
Total Contracted Services	\$ -	\$ -	\$ 2,000	\$ 2,000
Supplies & Materials				
Materials of Instruction	\$ 5,278	\$ 8,000	\$ 8,900	\$ 8,900
Office Supplies	1,524	1,281	1,781	1,781
Total Supplies & Materials	\$ 6,802	\$ 9,281	\$ 10,681	\$ 10,681
Other Costs				
Professional Development	\$ 2,882	\$ 5,000	\$ 8,600	\$ 8,600
Subscriptions/Dues	-	219	219	219
Mileage - Unit V	1,082	500	500	500
Total Other Costs	\$ 3,964	\$ 5,719	\$ 9,319	\$ 9,319
Total for: Curriculum Assessments	\$ 201,938	\$ 180,421	\$ 188,715	\$ 186,971

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.

FY19 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 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: Services performed by non-employees, companies or outside agencies such as consultants for Elementary Dance residencies.

Supplies & Materials: Material of Instruction support for schools.

Other 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	3.60	3.60	3.60	3.60
Total Professional Positions	4.60	4.60	4.60	4.60
Secretary/Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	5.60	5.60	5.60	5.60
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute	\$ 14,934	\$ 29,430	\$ 26,230	\$ 26,230
Teacher Stipends - School Year	37,419	57,885	38,310	38,310
Teacher Stipends-Summer	30,891	600	23,000	23,000
Curriculum Writing	9,147	480	6,680	6,680
Total Other Salaries & Wages	\$ 92,391	\$ 88,395	\$ 94,220	\$ 94,220
Position Salaries				
Total Professional Salaries	\$ 387,090	\$ 400,900	\$ 415,901	\$ 410,190
Total Support Salaries	\$ 39,447	\$ 42,278	\$ 44,059	\$ 44,311
Total Position Salaries	\$ 426,537	\$ 443,178	\$ 459,960	\$ 454,501
Total Salaries and Wages	\$ 518,928	\$ 531,573	\$ 554,180	\$ 548,721
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 12,450	\$ 15,000	\$ 13,000	\$ 13,000
Consulting Fees - Educational	36,675	46,200	44,400	44,400
Contracted Labor	9,533	2,500	2,500	2,500
Repairs to Equipment	5,819	3,000	3,405	3,405
Maintenance & Service Agreements	18,156	23,787	20,227	20,227
Total Contracted Services	\$ 82,633	\$ 90,487	\$ 83,532	\$ 83,532
<u>Supplies & Materials</u>				
Supplies - Community Events	\$ 294	\$ 300	\$ 300	\$ 300
Materials of Instruction	113,192	124,536	139,591	139,591
Office Supplies	971	1,090	1,090	1,090
Software - Computer	146	-	-	-
Sensitive Items	24,907	6,780	6,780	6,780
Total Supplies & Materials	\$ 139,510	\$ 132,706	\$ 147,761	\$ 147,761
<u>Other Costs</u>				
Meetings	\$ 27	\$ -	\$ -	\$ -
Professional Development	21,340	13,825	9,000	9,000
Subscriptions/Dues	6,464	6,494	6,494	6,494
Mileage - Unit I	3,954	3,700	4,500	4,500
Mileage - Unit II	4,872	5,200	5,200	5,200
Total Other Costs	\$ 36,657	\$ 29,219	\$ 25,194	\$ 25,194
Total for: Health, Physical Education & Dance	\$ 777,728	\$ 783,985	\$ 810,667	\$ 805,208

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.

FY19 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<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/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	\$ 16,475	\$ 23,850	\$ 17,910	\$ 17,910
Teacher Stipends - School Year	44,472	39,725	38,409	38,409
Teacher Stipends-Summer	990	600	600	600
Total Other Salaries & Wages	\$ 61,937	\$ 64,175	\$ 56,919	\$ 56,919
Position Salaries				
Total Professional Salaries	\$ 243,061	\$ 250,393	\$ 258,005	\$ 255,334
Total Support Salaries	\$ 18,769	\$ 24,030	\$ 29,191	\$ 28,987
Total Position Salaries	\$ 261,830	\$ 274,423	\$ 287,196	\$ 284,321
Total Salaries and Wages	\$ 323,767	\$ 338,598	\$ 344,115	\$ 341,240
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ 19,635	\$ 30,800	\$ 28,800	\$ 28,800
Repairs to Equipment	75,092	80,000	80,000	80,000
Student & Team Travel	138,020	133,300	143,800	143,800
Total Contracted Services	\$ 232,747	\$ 244,100	\$ 252,600	\$ 252,600
<u>Supplies & Materials</u>				
Supplies - Community Events	\$ 2,943	\$ 4,500	\$ 4,000	\$ 4,000
Materials of Instruction	238,176	62,145	70,726	70,726
Office Supplies	-	500	500	500
Sensitive Items	60,909	58,775	50,000	50,000
Total Supplies & Materials	\$ 302,028	\$ 125,920	\$ 125,226	\$ 125,226
<u>Other Costs</u>				
Professional Development	\$ 306	\$ 5,700	\$ 5,000	\$ 5,000
Subscriptions/Dues	126	-	1,000	1,000
Mileage - Unit I	2,539	2,100	2,550	2,550
Mileage - Unit II	3,233	1,900	3,200	3,200
Mileage - Unit IV	83	-	-	-
Total Other Costs	\$ 6,287	\$ 9,700	\$ 11,750	\$ 11,750
<u>Equipment</u>				
Equipment	\$ 17,277	\$ -	\$ -	\$ -
Total Equipment	\$ 17,277	\$ -	\$ -	\$ -
Total for: Music	\$ 882,106	\$ 718,318	\$ 733,691	\$ 730,816

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.

FY19 Budget Outcomes:

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

Equipment: None requested.

Visual Arts

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	2.00	2.00	2.00	2.00
Total Professional Positions	3.00	3.00	3.00	3.00
Secretary/Clerk	0.50	0.50	0.50	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	\$ 13,207	\$ 22,860	\$ 26,050	\$ 26,050
Teacher Stipends - School Year	11,807	41,860	24,360	24,360
Total Other Salaries & Wages	\$ 25,014	\$ 64,720	\$ 50,410	\$ 50,410
Position Salaries				
Total Professional Salaries	\$ 313,543	\$ 321,526	\$ 287,493	\$ 284,460
Total Support Salaries	\$ 18,318	\$ 24,030	\$ 29,191	\$ 28,987
Total Position Salaries	\$ 331,861	\$ 345,556	\$ 316,684	\$ 313,447
Total Salaries and Wages	\$ 356,875	\$ 410,276	\$ 367,094	\$ 363,857
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 8,476	\$ 13,000	\$ 13,600	\$ 13,600
Consulting Fees - Educational	41,931	47,600	67,600	67,600
Repairs to Equipment	14,743	11,000	14,000	14,000
Total Contracted Services	\$ 65,150	\$ 71,600	\$ 95,200	\$ 95,200
<u>Supplies & Materials</u>				
Supplies - Community Events	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800
Materials of Instruction	43,761	25,410	28,710	28,710
Office Supplies	-	500	500	500
Software - Computer	-	13,125	13,125	13,125
Sensitive Items	18,647	21,243	21,243	21,243
Total Supplies & Materials	\$ 65,208	\$ 63,078	\$ 66,378	\$ 66,378
<u>Other Costs</u>				
Meetings	\$ -	\$ 6,800	\$ 6,800	\$ 6,800
Professional Development	7,982	4,500	7,000	7,000
Mileage - Unit I	2,029	1,800	2,050	2,050
Mileage - Unit II	753	300	300	300
Mileage - Unit IV	32	-	-	-
Total Other Costs	\$ 10,796	\$ 13,400	\$ 16,150	\$ 16,150
Total for: Visual Arts	\$ 498,029	\$ 558,354	\$ 544,822	\$ 541,585



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).

FY19 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 21 have available to them a free, appropriate public education (FAPE), which includes special education and related services to meet their unique needs.
- Ensure the provision of a full range of educational opportunities that are offered in the least restrictive environment (LRE) for each student while ensuring the rights of students with disabilities and their parents are protected.
- Ensure continuous improvement and program monitoring on effectiveness based on performance outcomes of students.
- Ensure professional learning is available annually to build teacher and leader capacity to meet the unique needs of students with disabilities through a presumed competency lens (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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
Director	1.00	1.00	1.00	1.00
Coordinator	3.00	3.00	3.00	3.00
Program Manager	6.30	6.30	6.30	6.30
Specialist	1.00	1.80	1.00	1.00
Teacher	52.90	53.90	56.90	55.40
Total Professional Positions	64.30	66.10	68.20	66.70
Instructional Asst	2.00	2.00	2.00	2.00
Technician	6.50	6.50	6.50	6.50
Secretary/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	16.50	16.50
Total Positions	80.80	82.60	84.70	83.20
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Instructional Asst - PT/Summer	\$ 4,128,981	\$ 3,103,000	\$ 3,880,348	\$ 3,880,348
Instructional Asst Overtime	942	-	-	-
Instructional Asst - Temp	1,481	2,000	2,000	2,000
Substitute	60,531	134,000	105,500	105,500
Teacher Stipends - School Year	825,668	940,713	950,713	950,713
Specialist - Temporary	-	-	45,000	45,000
Teacher Stipends-Summer	52,636	68,000	68,000	68,000
Curriculum Writing	20,600	-	-	-
Therapist OT/PT Overtime	42,798	6,000	6,000	6,000
Technician Overtime	8,894	-	9,000	9,000
Secretary/Clerk - Temporary	10,630	-	12,000	12,000
Secretary/Clerk - Overtime	925	-	-	-
Total Other Salaries & Wages	\$ 5,154,086	\$ 4,253,713	\$ 5,078,561	\$ 5,078,561
Position Salaries				
Total Professional Salaries	\$ 5,763,416	\$ 5,996,159	\$ 6,293,627	\$ 6,118,222
Total Support Salaries	\$ 655,988	\$ 667,167	\$ 752,794	\$ 751,066
Total Position Salaries	\$ 6,419,404	\$ 6,663,326	\$ 7,046,421	\$ 6,869,288
Total Salaries and Wages	\$ 11,573,490	\$ 10,917,039	\$ 12,124,982	\$ 11,947,849
Contracted Services				
Consulting Fees - Educational	\$ 3,914,280	\$ 2,866,979	\$ 3,288,672	\$ 3,288,672
Contracted Labor	946,831	1,036,000	1,248,875	1,248,875
Other Contracted Services	-	294,988	150,000	150,046
Legal Fees	198,178	135,000	180,000	180,000
Repairs to Equipment	6,462	8,500	8,500	8,500
Maintenance & Service Agreements	729	-	-	-
Legal Fees - Hearing Officer	-	3,045	1,545	1,545
Tuition Paid Non-Pub Day	22,001,416	24,381,000	23,291,464	23,291,464
Tuition Paid - Other	142,816	134,000	154,400	154,400
Food Service	475	4,000	4,000	4,000
Total Contracted Services	\$ 27,211,187	\$ 28,863,512	\$ 28,327,456	\$ 28,327,502

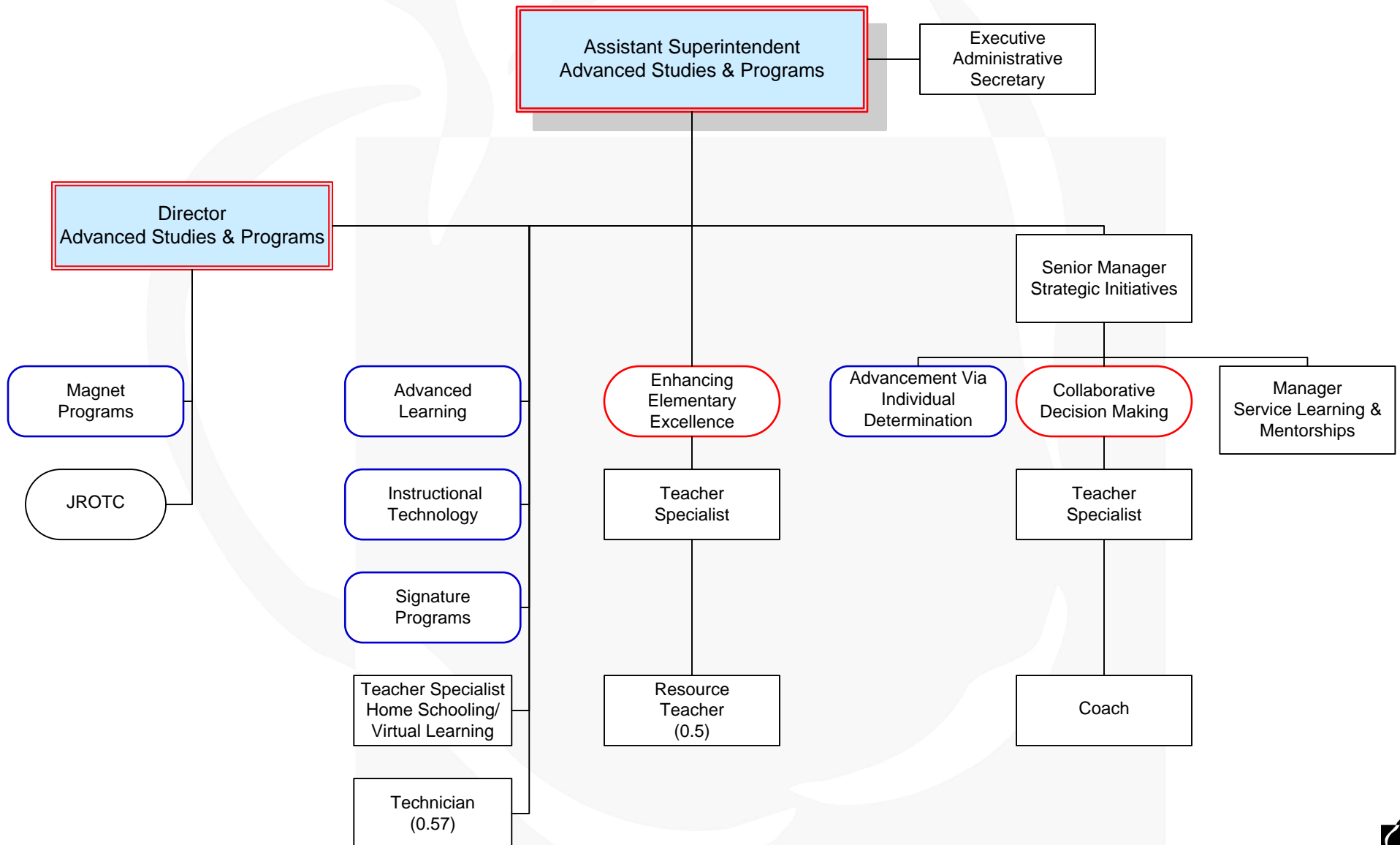
Special Education

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Expenditures:</i>				
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 608,812	\$ 425,035	\$ 507,385	\$ 507,385
Print & Publication Supplies	3,410	1,000	1,000	1,000
Office Supplies	61,957	47,688	46,138	46,138
Testing Supplies & Materials	21,293	25,000	25,000	25,000
Text Books and Source Books	2,305	5,000	5,000	5,000
Other Supplies and Materials	20	-	-	-
Software - Computer	178,423	238,915	183,400	183,400
Learning Systems Software	76,938	89,000	89,000	89,000
Sensitive Items	136,053	118,529	114,727	114,727
Other Materials and Supplies	-	45,033	40,000	40,000
Total Supplies & Materials	\$ 1,089,211	\$ 995,200	\$ 1,011,650	\$ 1,011,650
<u>Other Costs</u>				
Meetings	\$ 2,928	\$ 5,000	\$ 5,000	\$ 5,000
Professional Development	52,565	48,000	65,250	65,250
Communications	-	-	19,000	19,000
Subscriptions/Dues	78,448	103,500	130,417	130,417
Mileage - Unit I	343,659	376,850	372,350	372,350
Mileage - Unit II	8,178	9,000	9,000	9,000
Mileage - Unit IV	94,989	93,000	95,000	95,000
Mileage - Unit V	26,425	24,000	26,500	26,500
Mileage - Unit VI	2,209	2,500	2,500	2,500
Other Charges	-	40,000	40,000	40,000
Total Other Costs	\$ 609,401	\$ 701,850	\$ 765,017	\$ 765,017
<u>Equipment</u>				
Equipment	\$ 25,775	\$ 14,000	\$ 14,000	\$ 14,000
Total Equipment	\$ 25,775	\$ 14,000	\$ 14,000	\$ 14,000
Total for: Special Education	\$ 40,509,064	\$ 41,491,601	\$ 42,243,105	\$ 42,066,018



Anne Arundel County Public Schools

Advanced Studies & Programs





Summary Advanced Studies & Programs



General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
Professional Positions	55.60	58.60	60.60	58.60
Support Positions	5.60	5.60	5.60	5.60
Total Positions:	61.20	64.20	66.20	64.20
Budget by Object:				
Salaries and Wages	\$ 7,582,438	\$ 8,258,863	\$ 8,568,307	\$ 8,364,411
Contracted Services	728,830	781,955	879,655	879,655
Supplies & Materials	2,558,160	2,626,984	2,841,374	2,841,374
Other Costs	824,344	847,875	870,925	870,925
Equipment	27,641	70,000	70,000	70,000
Total by Object:	\$ 11,721,413	\$ 12,585,677	\$ 13,230,261	\$ 13,026,365
Area/Department:				
Assistant Supt. for Advanced Studies & Programs	\$ 575,464	\$ 584,965	\$ 683,569	\$ 679,826
PreK-12 Advanced Learning	187,891	190,959	198,540	196,096
Advanced Learner Programs	2,039,973	2,086,670	2,051,601	2,034,617
Advanced Placement	295,927	302,041	302,147	301,408
Co-Curricular Programs	373,620	414,703	415,388	413,172
Enhancing Elementary Excellence	359,700	422,891	738,451	738,036
Instructional Technology	1,340,788	1,418,822	1,604,317	1,453,970
Signature Programs	518,532	545,637	540,798	534,707
Advanced Studies & Programs	227,695	272,674	300,232	296,558
International Baccalaureate	1,369,266	1,365,201	1,372,136	1,367,377
Performing & Visual Arts	1,704,857	1,965,018	1,972,201	1,968,369
STEM - Science, Technology, Engineering & Math	1,544,609	1,803,326	1,776,017	1,772,690
Strategic Initiatives	433,195	507,826	523,454	520,836
AVID-Advancement Via Individual Determination	749,896	704,944	751,410	748,703
Total by Area/Department:	\$ 11,721,413	\$ 12,585,677	\$ 13,230,261	\$ 13,026,365

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

FY19 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
Assistant Superintendent	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
Technician	0.60	0.60	0.60	0.60
Secretary/Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.60	1.60	1.60	1.60
Total Positions	2.60	3.60	3.60	3.60
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Instructional Asst - PT/Summer	\$ 7,307	\$ 32,400	\$ 32,400	\$ 32,400
Substitute	878	6,000	3,000	3,000
Teacher Stipends - School Year	140,808	36,762	93,262	93,262
Teacher Stipends-Summer	1,156	-	-	-
Curriculum Writing	6,742	22,000	7,000	7,000
Secretary/Clerk - Temporary	-	10,000	10,000	10,000
Total Other Salaries & Wages	\$ 156,891	\$ 107,162	\$ 145,662	\$ 145,662
Position Salaries				
Total Professional Salaries	\$ 159,414	\$ 242,412	\$ 251,794	\$ 249,409
Total Support Salaries	\$ 103,803	\$ 107,801	\$ 109,713	\$ 108,355
Total Position Salaries	\$ 263,217	\$ 350,213	\$ 361,507	\$ 357,764
Total Salaries and Wages	\$ 420,108	\$ 457,375	\$ 507,169	\$ 503,426
Contracted Services				
Bus Contractors - Private	\$ 2,950	\$ 8,350	\$ 5,850	\$ 5,850
Consulting Fees - Educational	2,550	4,980	6,980	6,980
Contracted Labor	2,148	-	-	-
Total Contracted Services	\$ 7,648	\$ 13,330	\$ 12,830	\$ 12,830
Supplies & Materials				
Materials of Instruction	\$ 40,491	\$ 44,760	\$ 43,220	\$ 43,220
Office Supplies	400	5,000	4,500	4,500
Sensitive Items	26,017	36,250	36,250	36,250
Total Supplies & Materials	\$ 66,908	\$ 86,010	\$ 83,970	\$ 83,970
Other Costs				
Meetings	\$ 1,254	\$ -	\$ 500	\$ 500
Professional Development	12,783	15,000	15,000	15,000
Subscriptions/Dues	585	1,200	700	700
Mileage - Unit I	57,911	9,500	59,550	59,550
Mileage - Unit II	5,047	-	-	-
Mileage - Unit IV	-	150	150	150
Mileage - Unit V	779	-	800	800
Mileage - Unit VI	1,918	2,400	2,400	2,400
Employee Background	523	-	500	500
Total Other Costs	\$ 80,800	\$ 28,250	\$ 79,600	\$ 79,600
Total for: Assistant Superintendent for Advanced Studies & Programs	\$ 575,464	\$ 584,965	\$ 683,569	\$ 679,826

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.

FY19 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
Coordinator	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00
Secretary/Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	2.00	2.00	2.00	2.00
Expenditures:				
<u>Salaries and Wages</u>				
Position Salaries				
Total Professional Salaries	\$ 132,899	\$ 134,924	\$ 138,662	\$ 136,617
Total Support Salaries	\$ 54,992	\$ 56,035	\$ 59,878	\$ 59,479
Total Position Salaries	\$ 187,891	\$ 190,959	\$ 198,540	\$ 196,096
Total Salaries and Wages	\$ 187,891	\$ 190,959	\$ 198,540	\$ 196,096
Total for: PreK-12 Advanced Learning	\$ 187,891	\$ 190,959	\$ 198,540	\$ 196,096

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.

FY19 Budget Outcomes:

- Support Anne Arundel County Public Schools' goals to maximize student achievement for all students specifically those already performing at the advanced level of achievement.
- Expand online and hybrid professional development opportunities, including Microcredentials, for PreK-8 teachers in advanced learner education as a means to closing achievement and advanced learner gaps.
- Support county-wide implementation of 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 Advanced Learner Programs Differentiated Advanced Learning Initiative (DALI) during its system-wide roll-out (grade 6) and continued pilot (grades 7-8). Activities include participation in advanced curricular exploration (depth and complexity) in mathematics and/or language arts, and engagement in pedagogical investigations through differentiated instruction in the advanced learning classroom.
- Approve new advanced novels and publish teaching guides with on-line resources for approved novels.
- 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
Teacher	21.60	21.60	21.60	21.60
Total Professional Positions	21.60	21.60	21.60	21.60
Total Positions	21.60	21.60	21.60	21.60
Expenditures:				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute	\$ 27,255	\$ 40,000	\$ 40,000	\$ 40,000
Teacher Stipends - School Year	61,300	55,950	55,950	55,950
Total Other Salaries & Wages	\$ 88,555	\$ 95,950	\$ 95,950	\$ 95,950
Position Salaries				
Total Professional Salaries	\$ 1,657,611	\$ 1,649,720	\$ 1,653,651	\$ 1,636,667
Total Position Salaries	\$ 1,657,611	\$ 1,649,720	\$ 1,653,651	\$ 1,636,667
Total Salaries and Wages	\$ 1,746,166	\$ 1,745,670	\$ 1,749,601	\$ 1,732,617
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ -	\$ 2,000	\$ 1,500	\$ 1,500
Total Contracted Services	\$ -	\$ 2,000	\$ 1,500	\$ 1,500
<u>Supplies & Materials</u>				
Supplies - Community Events	\$ -	\$ 3,500	\$ -	\$ -
Materials of Instruction	36,850	100,000	80,000	80,000
Testing Supplies & Materials	242,959	201,500	201,500	201,500
Total Supplies & Materials	\$ 279,809	\$ 305,000	\$ 281,500	\$ 281,500
<u>Other Costs</u>				
Professional Development	\$ 13,998	\$ 11,000	\$ 16,000	\$ 16,000
Mileage - Unit I	-	23,000	3,000	3,000
Total Other Costs	\$ 13,998	\$ 34,000	\$ 19,000	\$ 19,000
Total for: Advanced Learner Programs	\$ 2,039,973	\$ 2,086,670	\$ 2,051,601	\$ 2,034,617

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, 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/NMSQT, in particular for 11th grade students to support Merit Scholar recognitions.

FY19 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, SAT, ACT and AP exams.
- College entrance test support.

Use of Funds

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

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

Contracted Services: None requested.

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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<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	\$ 19,788	\$ 24,850	\$ 24,850	\$ 24,850
Teacher Stipends - School Year	18,572	17,000	18,000	18,000
Total Other Salaries & Wages	\$ 38,360	\$ 41,850	\$ 42,850	\$ 42,850
Position Salaries				
Total Professional Salaries	\$ 69,969	\$ 73,291	\$ 75,897	\$ 75,158
Total Position Salaries	\$ 69,969	\$ 73,291	\$ 75,897	\$ 75,158
Total Salaries and Wages	\$ 108,329	\$ 115,141	\$ 118,747	\$ 118,008
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 11,543	\$ 18,000	\$ 8,000	\$ 8,000
Testing Supplies & Materials	20,460	11,000	20,000	20,000
Exam Fee Waivers	123,071	130,000	130,000	130,000
Total Supplies & Materials	\$ 155,074	\$ 159,000	\$ 158,000	\$ 158,000
<u>Other Costs</u>				
Meetings	\$ 1,114	\$ -	\$ 1,000	\$ 1,000
Professional Development	31,410	20,400	19,400	19,400
Subscriptions/Dues	-	5,000	5,000	5,000
Mileage - Unit I	-	2,500	-	-
Total Other Costs	\$ 32,524	\$ 27,900	\$ 25,400	\$ 25,400
Total for: Advanced Placement	\$ 295,927	\$ 302,041	\$ 302,147	\$ 301,408

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.

FY19 Budget Outcomes:

- **Adjunct Programs**-Adjunct programs augment the instructional program outside the regular school day for a diverse group of learners with varied interests. They provide an enriching complement to a student's regular education experience. Anne Arundel County Public Schools is fortunate to have strong partnerships with organizations in the community that comprise unparalleled resources, including the U.S. Naval Academy, the National Security Agency, the National Electronics Museum, Northrup Grumman, Anne Arundel Community College, St. John's College, 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
Teacher	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00
Total Positions	1.00	1.00	1.00	1.00
Expenditures:				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute	\$ 11,215	\$ 12,000	\$ 12,000	\$ 12,000
Teacher Stipends - School Year	141,022	133,000	135,500	135,500
Total Other Salaries & Wages	\$ 152,237	\$ 145,000	\$ 147,500	\$ 147,500
Position Salaries				
Total Professional Salaries	\$ 111,132	\$ 112,203	\$ 113,888	\$ 111,672
Total Position Salaries	\$ 111,132	\$ 112,203	\$ 113,888	\$ 111,672
Total Salaries and Wages	\$ 263,369	\$ 257,203	\$ 261,388	\$ 259,172
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 11,567	\$ 17,500	\$ 17,500	\$ 17,500
Total Contracted Services	\$ 11,567	\$ 17,500	\$ 17,500	\$ 17,500
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 77,775	\$ 115,000	\$ 115,000	\$ 115,000
Office Supplies	588	2,000	2,000	2,000
Total Supplies & Materials	\$ 78,363	\$ 117,000	\$ 117,000	\$ 117,000
<u>Other Costs</u>				
Tuition Allowance	\$ 7,948	\$ -	\$ -	\$ -
Meetings	221	2,500	1,500	1,500
Professional Development	12,152	17,500	15,000	15,000
Mileage - Unit I	-	3,000	3,000	3,000
Total Other Costs	\$ 20,321	\$ 23,000	\$ 19,500	\$ 19,500
Total for: Co-Curricular Programs	\$ 373,620	\$ 414,703	\$ 415,388	\$ 413,172

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

FY19 Budget Outcomes:

- Implementation of an additional elementary Cultural Arts class in identified clusters that promote reflective thinkers and problem solvers through one of four themes:
 - STEM in Society – This theme creates an environment that allows students to study challenging and meaningful questions. Students take risks, explore new ideas and become problem-solvers and innovators
 - Global Studies – This theme offers an interdisciplinary perspective that connects students to the world around them. Students develop a sense a responsibility as global citizens; caring about issues, assessing perspectives, and reflecting on world connections
 - Arts & Humanities – This theme explores how people process and record the human need to respond to life through the arts and literature. Students are nurtured through qualities of intelligence and imagination. Exploration is made through dance, music, theatre, and visual arts
 - World Cultures and Language – In 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: 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 project-based learning/authentic units of transdisciplinary investigation.

Other Costs: Other costs such as conferences and mileage.

Equipment: None requested.

Enhancing Elementary Excellence

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
Teacher	1.00	2.00	2.00	2.00
Total Professional Positions	1.00	2.00	2.00	2.00
Total Positions	1.00	2.00	2.00	2.00
Expenditures:				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute	\$ 10,385	\$ 25,120	\$ 23,820	\$ 23,820
Teacher Stipends - School Year	53,351	62,900	77,900	77,900
Total Other Salaries & Wages	\$ 63,736	\$ 88,020	\$ 101,720	\$ 101,720
Position Salaries				
Total Professional Salaries	\$ 67,123	\$ 161,371	\$ 168,916	\$ 168,501
Total Position Salaries	\$ 67,123	\$ 161,371	\$ 168,916	\$ 168,501
Total Salaries and Wages	\$ 130,859	\$ 249,391	\$ 270,636	\$ 270,221
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 8,310	\$ 64,500	\$ 108,600	\$ 108,600
Consulting Fees - Educational	17,904	40,000	40,000	40,000
Total Contracted Services	\$ 26,214	\$ 104,500	\$ 148,600	\$ 148,600
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 185,419	\$ 66,700	\$ 211,665	\$ 211,665
Sensitive Items	10,793	-	101,000	101,000
Total Supplies & Materials	\$ 196,212	\$ 66,700	\$ 312,665	\$ 312,665
<u>Other Costs</u>				
Professional Development	\$ 2,874	\$ -	\$ 3,000	\$ 3,000
Mileage - Unit I	3,541	2,300	3,550	3,550
Total Other Costs	\$ 6,415	\$ 2,300	\$ 6,550	\$ 6,550
Total for: Enhancing Elementary Excellence	\$ 359,700	\$ 422,891	\$ 738,451	\$ 738,036

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.

FY19 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
Senior Manager	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	1.00
Teacher	5.00	5.00	7.00	5.00
Total Professional Positions	7.00	7.00	9.00	7.00
Total Positions	7.00	7.00	9.00	7.00
Expenditures:				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute	\$ 43,751	\$ 45,000	\$ 51,000	\$ 51,000
Teacher Stipends - School Year	115,049	110,000	130,000	100,000
Total Other Salaries & Wages	\$ 158,800	\$ 155,000	\$ 181,000	\$ 151,000
Position Salaries				
Total Professional Salaries	\$ 565,234	\$ 578,760	\$ 718,455	\$ 598,108
Total Position Salaries	\$ 565,234	\$ 578,760	\$ 718,455	\$ 598,108
Total Salaries and Wages	\$ 724,034	\$ 733,760	\$ 899,455	\$ 749,108
<u>Contracted Services</u>				
Contracted Labor	\$ 87,861	\$ 90,000	\$ 90,000	\$ 90,000
Total Contracted Services	\$ 87,861	\$ 90,000	\$ 90,000	\$ 90,000
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 12,316	\$ 9,150	\$ 9,150	\$ 9,150
Software - Computer	485,580	580,112	580,112	580,112
Sensitive Items	26,219	-	-	-
Total Supplies & Materials	\$ 524,115	\$ 589,262	\$ 589,262	\$ 589,262
<u>Other Costs</u>				
Meetings	\$ 348	\$ -	\$ -	\$ -
Professional Development	900	1,000	22,000	22,000
Mileage - Unit I	3,530	4,800	3,600	3,600
Total Other Costs	\$ 4,778	\$ 5,800	\$ 25,600	\$ 25,600
Total for: Instructional Technology	\$ 1,340,788	\$ 1,418,822	\$ 1,604,317	\$ 1,453,970

Signature Programs

Budget Accountability:

Richard Burger,
Specialist

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

FY19 Budget Outcomes:

- Engage with community business and industry partners to enhance workforce relevant curricular and co-curricular opportunities and experiences for students, teachers and families within Anne Arundel County.
- Continue/expand partnership with Anne Arundel Community College to increase opportunities for Signature-related post-secondary course offerings for high school students through site-based ECAP for gainful employment, workforce certificates, and/or transfer degree credit earning programs.
- Continue to support 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 College and Career Readiness; Silicon Valley, CA)

Use of Funds

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

Other Salaries & Wages: Wages for teacher stipends for after-school and Summer 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Positions:</i>				
Teacher	3.00	3.00	3.00	3.00
Total Professional Positions	3.00	3.00	3.00	3.00
Secretary/Clerk	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50
Total Positions	3.50	3.50	3.50	3.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute	\$ 21,141	\$ 15,000	\$ 16,500	\$ 16,500
Teacher Stipends - School Year	53,690	45,000	50,000	50,000
Total Other Salaries & Wages	\$ 74,831	\$ 60,000	\$ 66,500	\$ 66,500
Position Salaries				
Total Professional Salaries	\$ 292,589	\$ 297,347	\$ 303,855	\$ 297,941
Total Support Salaries	\$ 20,103	\$ 24,030	\$ 25,683	\$ 25,506
Total Position Salaries	\$ 312,692	\$ 321,377	\$ 329,538	\$ 323,447
Total Salaries and Wages	\$ 387,523	\$ 381,377	\$ 396,038	\$ 389,947
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 79,432	\$ 83,500	\$ 83,500	\$ 83,500
Consulting Fees - Educational	4,200	8,000	3,000	3,000
Contracted Labor	273	-	-	-
Total Contracted Services	\$ 83,905	\$ 91,500	\$ 86,500	\$ 86,500
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 34,929	\$ 37,000	\$ 37,000	\$ 37,000
Sensitive Items	4,624	1,260	1,260	1,260
Total Supplies & Materials	\$ 39,553	\$ 38,260	\$ 38,260	\$ 38,260
<u>Other Costs</u>				
Competitions/Excursions	\$ 6,641	\$ 15,000	\$ 15,000	\$ 15,000
Professional Development	910	3,000	2,000	2,000
Subscriptions/Dues	-	1,000	500	500
Mileage - Unit I	-	15,500	2,500	2,500
Total Other Costs	\$ 7,551	\$ 34,500	\$ 20,000	\$ 20,000
Total for: Signature Programs	\$ 518,532	\$ 545,637	\$ 540,798	\$ 534,707

Advanced Studies & Programs

Budget Accountability:

Vacant,
Director

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

FY19 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: Stipend wages for JROTC teachers.

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

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

Other Costs: None requested.

Equipment: None requested.

Advanced Studies & Programs

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Positions:</i>				
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
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	\$ -	\$ -	\$ 5,000	\$ 5,000
Total Other Salaries & Wages	\$ -	\$ -	\$ 5,000	\$ 5,000
Position Salaries				
Total Professional Salaries	\$ 199,777	\$ 239,674	\$ 262,232	\$ 258,558
Total Position Salaries	\$ 199,777	\$ 239,674	\$ 262,232	\$ 258,558
Total Salaries and Wages	\$ 199,777	\$ 239,674	\$ 267,232	\$ 263,558
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 22,065	\$ 27,000	\$ 27,000	\$ 27,000
Total Contracted Services	\$ 22,065	\$ 27,000	\$ 27,000	\$ 27,000
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 5,853	\$ 6,000	\$ 6,000	\$ 6,000
Total Supplies & Materials	\$ 5,853	\$ 6,000	\$ 6,000	\$ 6,000
Total for: Advanced Studies & Programs	\$ 227,695	\$ 272,674	\$ 300,232	\$ 296,558

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.

FY19 Budget Outcomes:

- Continue to build awareness of the IB Continuum Offerings, the role of Global Mindedness and the IB Learner Profile.
- Continue to open international education opportunities and access via virtual and immerse experiences
- 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
Coordinator	1.00	1.00	1.00	1.00
Teacher	2.00	2.00	2.00	2.00
Total Professional Positions	3.00	3.00	3.00	3.00
Secretary/Clerk	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				
Instructional Asst - PT/Summer	\$ 134,557	\$ 138,472	\$ 138,472	\$ 138,472
Substitute	37,778	49,000	49,000	49,000
Teacher Stipends - School Year	198,941	144,000	144,000	144,000
Teacher Stipends-Summer	35,988	-	10,000	10,000
Total Other Salaries & Wages	\$ 407,264	\$ 331,472	\$ 341,472	\$ 341,472
Position Salaries				
Total Professional Salaries	\$ 284,217	\$ 315,712	\$ 324,733	\$ 320,178
Total Support Salaries	\$ 25,142	\$ 28,017	\$ 29,191	\$ 28,987
Total Position Salaries	\$ 309,359	\$ 343,729	\$ 353,924	\$ 349,165
Total Salaries and Wages	\$ 716,623	\$ 675,201	\$ 695,396	\$ 690,637
Contracted Services				
Bus Contractors - Private	\$ 10,248	\$ 11,500	\$ 11,500	\$ 11,500
Consulting Fees - Educational	3,430	8,000	8,000	8,000
Rent - Vehicles	212	-	-	-
Total Contracted Services	\$ 13,890	\$ 19,500	\$ 19,500	\$ 19,500
Supplies & Materials				
Materials of Instruction	\$ 106,409	\$ 103,650	\$ 102,090	\$ 102,090
Testing Supplies & Materials	2,806	-	-	-
Exam Fee Waivers	121,081	138,000	138,000	138,000
Text Books and Source Books	65,941	40,000	40,000	40,000
Sensitive Items	-	4,250	4,250	4,250
Total Supplies & Materials	\$ 296,237	\$ 285,900	\$ 284,340	\$ 284,340
Other Costs				
Competitions/Excursions	\$ 2,385	\$ 5,000	\$ 5,000	\$ 5,000
Meetings	624	-	-	-
Professional Development	154,032	199,000	189,000	189,000
Subscriptions/Dues	185,275	175,200	175,200	175,200
Mileage - Unit I	-	2,700	2,700	2,700
Mileage - Unit II	-	2,700	1,000	1,000
Rental - Facility	200	-	-	-
Total Other Costs	\$ 342,516	\$ 384,600	\$ 372,900	\$ 372,900
Total for: International Baccalaureate	\$ 1,369,266	\$ 1,365,201	\$ 1,372,136	\$ 1,367,377

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.

FY19 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
- 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 all PVA Sites

Performing & Visual Arts

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
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/Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	6.00	6.00	6.00	6.00
Expenditures:				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute	\$ 4,489	\$ 2,000	\$ 5,000	\$ 5,000
Teacher Stipends - School Year	537,144	767,600	650,000	650,000
Teacher Stipends-Summer	75,554	-	80,000	80,000
Secretary/Clerk - Temporary	-	35,000	35,000	35,000
Total Other Salaries & Wages	\$ 617,187	\$ 804,600	\$ 770,000	\$ 770,000
Position Salaries				
Total Professional Salaries	\$ 348,116	\$ 410,898	\$ 421,560	\$ 417,499
Total Support Salaries	\$ 33,833	\$ 36,270	\$ 37,791	\$ 38,020
Total Position Salaries	\$ 381,949	\$ 447,168	\$ 459,351	\$ 455,519
Total Salaries and Wages	\$ 999,136	\$ 1,251,768	\$ 1,229,351	\$ 1,225,519
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 46,070	\$ 42,000	\$ 50,000	\$ 50,000
Consulting Fees - Educational	119,172	76,000	97,600	97,600
Contracted Labor	12,840	10,000	10,000	10,000
Maintenance & Service Agreements	5,001	5,000	10,000	10,000
Total Contracted Services	\$ 183,083	\$ 133,000	\$ 167,600	\$ 167,600
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 430,042	\$ 341,250	\$ 387,250	\$ 387,250
Software - Computer	7,215	16,500	10,000	10,000
Sensitive Items	26,521	79,500	40,000	40,000
Total Supplies & Materials	\$ 463,778	\$ 437,250	\$ 437,250	\$ 437,250
<u>Other Costs</u>				
Competitions/Excursions	\$ 21,559	\$ 50,000	\$ 50,000	\$ 50,000
Professional Development	8,560	17,000	15,000	15,000
Mileage - Unit I	-	6,000	3,000	3,000
Rental - Facility	857	-	-	-
Employee Background	243	-	-	-
Total Other Costs	\$ 31,219	\$ 73,000	\$ 68,000	\$ 68,000
<u>Equipment</u>				
Equipment	\$ 27,641	\$ 70,000	\$ 70,000	\$ 70,000
Total Equipment	\$ 27,641	\$ 70,000	\$ 70,000	\$ 70,000
Total for: Performing & Visual Arts	\$ 1,704,857	\$ 1,965,018	\$ 1,972,201	\$ 1,968,369

STEM—Science, Technology, Engineering & Mathematics

Budget Accountability:

Kristina Gillmeister, Ph.D.
Coordinator

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

FY19 Budget Outcomes:

- Implementation of STEM Programs of Choice at MS and HS
- 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 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 (including collaborations with the Science Office)

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: None requested.

STEM - Science, Technology, Engineering & Mathematics

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	2.00	3.00	3.00	3.00
Total Professional Positions	3.00	4.00	4.00	4.00
Secretary/Clerk	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50
Total Positions	3.50	4.50	4.50	4.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute	\$ 25,940	\$ 58,640	\$ 30,000	\$ 30,000
Teacher Stipends - School Year	385,215	522,500	351,140	351,140
Specialist - Temporary	7,024	30,000	30,000	30,000
Teacher Stipends-Summer	198,899	-	200,000	200,000
Secretary/Clerk - Temporary	4,775	65,000	65,000	65,000
Total Other Salaries & Wages	\$ 621,853	\$ 676,140	\$ 676,140	\$ 676,140
Position Salaries				
Total Professional Salaries	\$ 244,608	\$ 335,706	\$ 335,019	\$ 331,869
Total Support Salaries	\$ 20,103	\$ 24,030	\$ 25,683	\$ 25,506
Total Position Salaries	\$ 264,711	\$ 359,736	\$ 360,702	\$ 357,375
Total Salaries and Wages	\$ 886,564	\$ 1,035,876	\$ 1,036,842	\$ 1,033,515
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 134,728	\$ 170,575	\$ 170,575	\$ 170,575
Consulting Fees - Educational	109,725	77,500	82,500	82,500
Total Contracted Services	\$ 244,453	\$ 248,075	\$ 253,075	\$ 253,075
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 271,546	\$ 398,900	\$ 319,125	\$ 319,125
Software - Computer	113,384	40,000	95,000	95,000
Sensitive Items	22,398	52,475	52,475	52,475
Total Supplies & Materials	\$ 407,328	\$ 491,375	\$ 466,600	\$ 466,600
<u>Other Costs</u>				
Competitions/Excursions	\$ -	\$ -	\$ 5,000	\$ 5,000
Meetings	192	-	-	-
Professional Development	6,072	15,000	10,000	10,000
Mileage - Unit I	-	13,000	4,500	4,500
Total Other Costs	\$ 6,264	\$ 28,000	\$ 19,500	\$ 19,500
Total for: STEM - Science, Technology, Engineering & Mathematics	\$ 1,544,609	\$ 1,803,326	\$ 1,776,017	\$ 1,772,690

Strategic Initiatives

Budget Accountability:

Sheila McEwan,
Senior Manager

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

FY19 Budget Outcomes:

- Implement/Evaluate advanced learning programs (direct reports) in the promotion of access, equity and excellence.
- Build teacher capacity (content, pedagogy and instructional frameworks) in all Division programs.
- Create parent partnerships in the provision of advanced and extended learning opportunities that promote concept/standard mastery, relevancy, and application.
- Support the system's goal of increased student achievement and the mandates of MSDE and the Every Student Succeeds Act (ESSA).
- Focus on eliminating the achievement and opportunity gaps between all student populations while advancing accelerated learning of all.
- Support compliance of College & Career Readiness Standards (CCRS) and COMAR in advanced coursework through a Universal Design for Learning (UDL) framework.
- Target College & Career Readiness efforts; including expanding AVID.

Use of Funds

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

Other Salaries & Wages: Stipend wages for Collaborative Decision Making and Service Learning

Contracted Services: Program transportation costs for field trips and consulting agreements for Collaborative Decision Making

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

Other Costs: Professional Development

Equipment: None requested.

Strategic Initiatives

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Positions:</i>				
Senior Manager	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
Total Positions	4.00	4.00	4.00	4.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute	\$ 6,250	\$ 12,000	\$ 8,400	\$ 8,400
Teacher Stipends - School Year	23,232	86,500	63,300	63,300
Total Other Salaries & Wages	\$ 29,482	\$ 98,500	\$ 71,700	\$ 71,700
Position Salaries				
Total Professional Salaries	\$ 366,901	\$ 378,326	\$ 393,954	\$ 391,336
Total Position Salaries	\$ 366,901	\$ 378,326	\$ 393,954	\$ 391,336
Total Salaries and Wages	\$ 396,383	\$ 476,826	\$ 465,654	\$ 463,036
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ 26,923	\$ 14,600	\$ 34,600	\$ 34,600
Total Contracted Services	\$ 26,923	\$ 14,600	\$ 34,600	\$ 34,600
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 9,889	\$ 16,400	\$ 21,700	\$ 21,700
Total Supplies & Materials	\$ 9,889	\$ 16,400	\$ 21,700	\$ 21,700
<u>Other Costs</u>				
Professional Development	\$ -	\$ -	\$ 1,500	\$ 1,500
Total Other Costs	\$ -	\$ -	\$ 1,500	\$ 1,500
Total for: Strategic Initiatives	\$ 433,195	\$ 507,826	\$ 523,454	\$ 520,836

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.

FY19 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 certification review).
- 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 library sets.

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

Equipment: None requested.

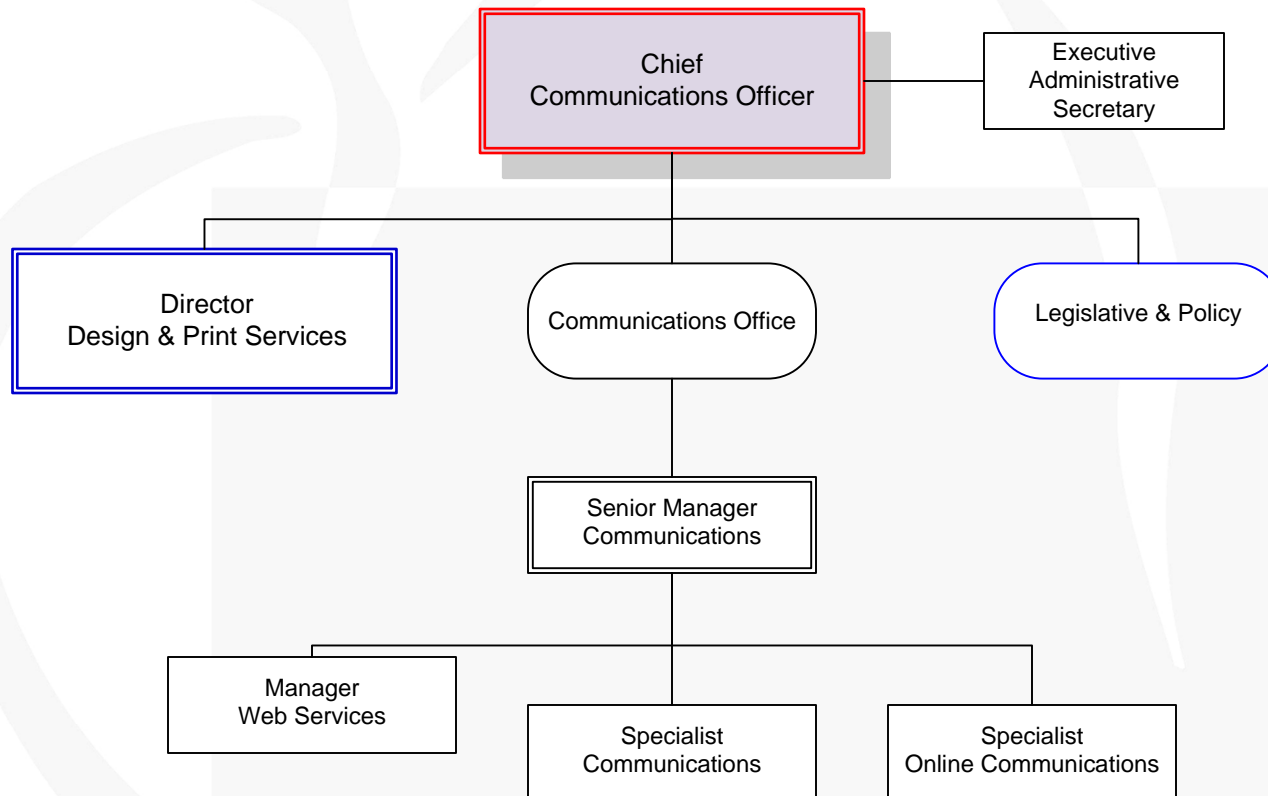
AVID-Advancement Via Individual Determination

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	1.00	1.00	1.00	1.00
Total Professional Positions	2.00	2.00	2.00	2.00
Secretary/Clerk	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50
Total Positions	2.50	2.50	2.50	2.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute	\$ 20,318	\$ 23,000	\$ 26,500	\$ 26,500
Teacher Stipends - School Year	212,379	202,654	222,654	222,654
Total Other Salaries & Wages	\$ 232,697	\$ 225,654	\$ 249,154	\$ 249,154
Position Salaries				
Total Professional Salaries	\$ 157,837	\$ 194,971	\$ 193,913	\$ 191,410
Total Support Salaries	\$ 25,142	\$ 28,017	\$ 29,191	\$ 28,987
Total Position Salaries	\$ 182,979	\$ 222,988	\$ 223,104	\$ 220,397
Total Salaries and Wages	\$ 415,676	\$ 448,642	\$ 472,258	\$ 469,551
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 21,221	\$ 20,950	\$ 20,950	\$ 20,950
Total Contracted Services	\$ 21,221	\$ 20,950	\$ 20,950	\$ 20,950
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 34,526	\$ 19,327	\$ 44,327	\$ 44,327
Office Supplies	515	500	500	500
Testing Supplies & Materials	-	9,000	-	-
Total Supplies & Materials	\$ 35,041	\$ 28,827	\$ 44,827	\$ 44,827
<u>Other Costs</u>				
Meetings	\$ 727	\$ -	\$ -	\$ -
Professional Development	186,556	109,250	109,250	109,250
Subscriptions/Dues	90,675	94,575	102,625	102,625
Mileage - Unit I	-	500	500	500
Mileage - Unit II	-	2,200	1,000	1,000
Total Other Costs	\$ 277,958	\$ 206,525	\$ 213,375	\$ 213,375
Total for: AVID-Advancement Via Individual Determination	\$ 749,896	\$ 704,944	\$ 751,410	\$ 748,703



Anne Arundel County Public Schools

Chief Communications Officer





Summary Chief Communications Officer



General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
Professional Positions	20.00	20.00	20.00	20.00
Support Positions	8.00	8.00	8.00	8.00
Total Positions:	28.00	28.00	28.00	28.00
Budget by Object:				
Salaries and Wages	\$ 2,335,326	\$ 2,469,193	\$ 2,514,167	\$ 2,483,091
Contracted Services	530,565	582,162	579,962	579,962
Supplies & Materials	218,192	212,950	212,650	212,650
Other Costs	18,104	18,400	18,950	18,950
Total by Object:	\$ 3,102,187	\$ 3,282,705	\$ 3,325,729	\$ 3,294,653
Area/Department:				
Communications	\$ 587,245	\$ 611,860	\$ 620,207	\$ 612,349
Design & Print Services	2,351,875	2,477,098	2,507,504	2,486,456
Legislative & Policy	163,067	193,747	198,018	195,848
Total by Area/Department:	\$ 3,102,187	\$ 3,282,705	\$ 3,325,729	\$ 3,294,653

Communications

Budget Accountability:

Bob Mosier,
Chief Communications
Officer

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

FY19 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<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/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	\$ 503,844	\$ 522,767	\$ 531,577	\$ 524,814
Total Support Salaries	\$ 71,881	\$ 74,258	\$ 75,145	\$ 74,050
Total Position Salaries	\$ 575,725	\$ 597,025	\$ 606,722	\$ 598,864
Total Salaries and Wages	\$ 575,725	\$ 597,025	\$ 606,722	\$ 598,864
<u>Contracted Services</u>				
Repairs to Equipment	\$ -	\$ 200	\$ -	\$ -
Web Services	2,738	4,300	4,300	4,300
Total Contracted Services	\$ 2,738	\$ 4,500	\$ 4,300	\$ 4,300
<u>Supplies & Materials</u>				
Books & Periodicals	\$ -	\$ 100	\$ 100	\$ 100
Office Supplies	3,221	4,300	3,300	3,300
Total Supplies & Materials	\$ 3,221	\$ 4,400	\$ 3,400	\$ 3,400
<u>Other Costs</u>				
Professional Development	\$ 3,398	\$ 3,050	\$ 3,050	\$ 3,050
Subscriptions/Dues	862	1,285	1,135	1,135
Mileage - Unit V	583	800	800	800
Mileage - Unit VI	718	800	800	800
Total Other Costs	\$ 5,561	\$ 5,935	\$ 5,785	\$ 5,785
Total for: Communications	\$ 587,245	\$ 611,860	\$ 620,207	\$ 612,349

Design & Print Services

Budget Accountability:

Steven Grey,
Director

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

FY19 Budget Outcomes:

- To provide integrated services across all media with a focus on enhancing instruction and supporting students, staff, teachers, and community.
- To efficiently support the school system with quality printing and publication design.
- To develop high quality digital publications and interactive forms for employees and parents.
- To assist the school system with design/photo/display services for presentation, marketing/imaging.
- To work with principals to develop large format graphics to enhance positive learning environments and a welcoming atmosphere in schools.
- To promote the school system successes through presentations, publications, and TV and web broadcast for community awareness.
- To provide live, high definition, broadcasting of Board of Education meetings on AACPS Educational Cable channels through Comcast, Broadstripe, and Verizon.
- To provide high quality programming in HD, on our AACPS-TV Cable channels, on the schools system's YouTube channel, and on our website.
- To work with the Department of Instruction to develop innovative and alternative methods of delivering Professional Development and instruction.
- To broaden our abilities and reach in the areas of live broadcasting and webcasting.

Use of Funds

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

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

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

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

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

Equipment: None requested.

Design & Print Services

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
Director	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Specialist	11.00	11.00	11.00	11.00
Total Professional Positions	13.00	13.00	13.00	13.00
Technician	1.00	1.00	1.00	1.00
Printer	6.00	6.00	6.00	6.00
Total Support Positions	7.00	7.00	7.00	7.00
Total Positions	20.00	20.00	20.00	20.00
Expenditures:				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Printer Overtime	\$ 27,530	\$ 20,000	\$ 20,000	\$ 20,000
Secretary/Clerk - Temporary	35,001	59,000	61,000	61,000
Total Other Salaries & Wages	\$ 62,531	\$ 79,000	\$ 81,000	\$ 81,000
Position Salaries				
Total Professional Salaries	\$ 1,106,633	\$ 1,157,560	\$ 1,178,377	\$ 1,163,532
Total Support Salaries	\$ 429,626	\$ 444,411	\$ 454,150	\$ 447,947
Total Position Salaries	\$ 1,536,259	\$ 1,601,971	\$ 1,632,527	\$ 1,611,479
Total Salaries and Wages	\$ 1,598,790	\$ 1,680,971	\$ 1,713,527	\$ 1,692,479
<u>Contracted Services</u>				
Translation Services	\$ 13,140	\$ 24,000	\$ 24,000	\$ 24,000
Machine Rental - Other	42,667	42,000	40,000	40,000
Print Services-O/S Contracts	218,189	217,738	217,738	217,738
Repairs to Equipment	10,607	10,000	10,000	10,000
Maintenance & Service Agreements	243,224	283,924	283,924	283,924
Total Contracted Services	\$ 527,827	\$ 577,662	\$ 575,662	\$ 575,662
<u>Supplies & Materials</u>				
Print & Publication Supplies	\$ 167,974	\$ 179,291	\$ 178,991	\$ 178,991
Software - Computer	224	-	2,000	2,000
Sensitive Items	45,465	28,459	26,459	26,459
Total Supplies & Materials	\$ 213,663	\$ 207,750	\$ 207,450	\$ 207,450
<u>Other Costs</u>				
Professional Development	\$ 2,235	\$ 3,450	\$ 3,450	\$ 3,450
Subscriptions/Dues	8,841	6,865	6,865	6,865
Mileage - Unit V	519	400	550	550
Total Other Costs	\$ 11,595	\$ 10,715	\$ 10,865	\$ 10,865
Total for: Design & Print Services	\$ 2,351,875	\$ 2,477,098	\$ 2,507,504	\$ 2,486,456

Legislative & Policy

Budget Accountability:

Jeanette Ortiz, Esq.
Legislative & Policy Counsel

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

FY19 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 ensure alignment with AACPS' goals as well as compliance with federal and 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: None requested.

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.

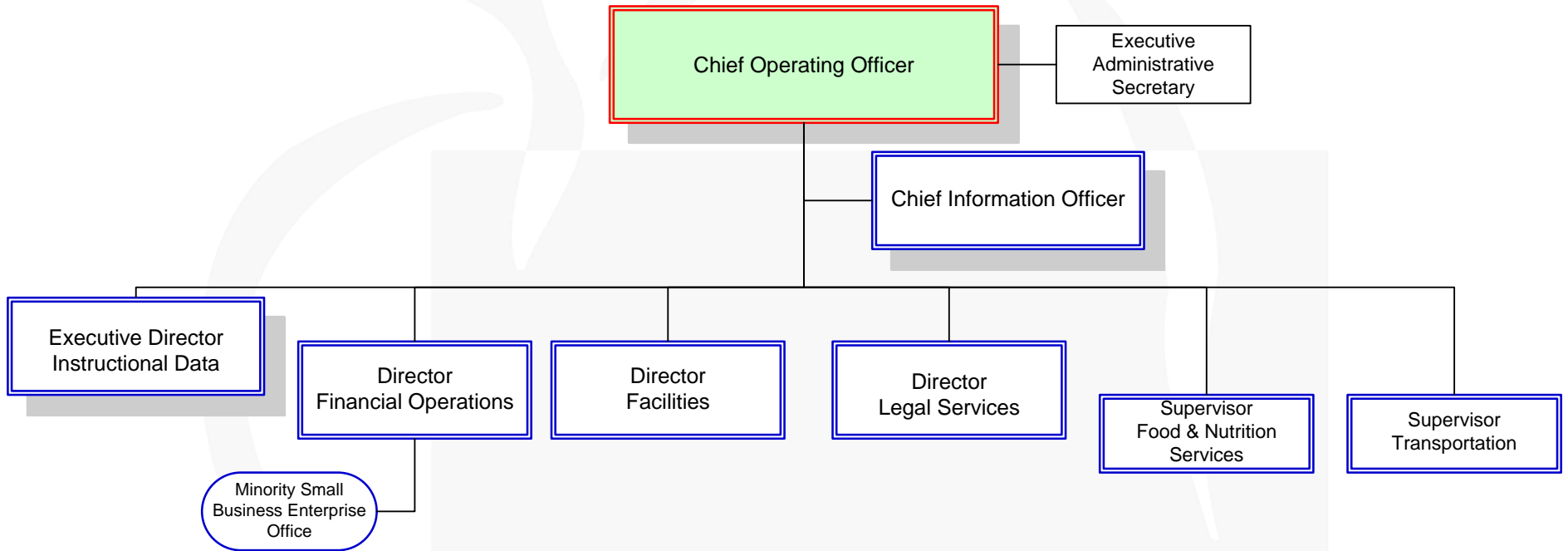
Legislative & Policy

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<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	\$ 160,811	\$ 191,197	\$ 193,918	\$ 191,748
Total Position Salaries	\$ 160,811	\$ 191,197	\$ 193,918	\$ 191,748
Total Salaries and Wages	\$ 160,811	\$ 191,197	\$ 193,918	\$ 191,748
<u>Supplies & Materials</u>				
Office Supplies	\$ 1,308	\$ 800	\$ 1,800	\$ 1,800
Total Supplies & Materials	\$ 1,308	\$ 800	\$ 1,800	\$ 1,800
<u>Other Costs</u>				
Professional Development	\$ 50	\$ 150	\$ 1,100	\$ 1,100
Subscriptions/Dues	898	1,300	1,000	1,000
Mileage - Unit VI	-	300	200	200
Total Other Costs	\$ 948	\$ 1,750	\$ 2,300	\$ 2,300
Total for: Legislative & Policy	\$ 163,067	\$ 193,747	\$ 198,018	\$ 195,848



Anne Arundel County Public Schools

Chief Operating Officer





Summary Chief Operating Officer



General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
Professional Positions	139.00	142.00	143.00	142.00
Support Positions	1,006.10	1,034.50	1,040.50	1,036.50
Total Positions:	1,145.10	1,176.50	1,183.50	1,178.50
Budget by Object:				
Salaries and Wages	\$ 52,426,186	\$ 55,629,459	\$ 57,296,630	\$ 56,514,386
Contracted Services	51,960,683	50,968,590	53,401,615	53,360,907
Supplies & Materials	18,350,373	22,675,849	20,619,937	19,619,937
Other Costs	21,797,078	26,759,080	25,636,250	25,636,250
Equipment	2,588,944	326,000	342,000	342,000
Total by Object:	\$ 147,123,264	\$ 156,358,978	\$ 157,296,432	\$ 155,473,480
Area/Department:				
Chief Operating Officer	\$ 328,344	\$ 342,810	\$ 352,489	\$ 349,663
Instructional Data	4,489,712	4,998,966	5,097,909	5,067,797
Financial Operations	216,256	222,340	211,095	209,639
Budget	(1,130,999)	(629,777)	(615,077)	(620,634)
Finance	2,986,541	2,959,009	3,075,810	3,051,209
Minority & Small Business Enterprise	150,098	164,043	165,981	163,595
Purchasing	1,127,569	1,178,695	1,195,692	1,181,992
Single Textbook Adoption Program	8,989,953	13,028,728	11,175,211	10,117,689
Legal Services	414,374	424,902	439,509	434,896
Transportation	51,935,141	51,678,162	53,946,688	53,862,952
Facilities	902,967	923,212	933,682	921,857
Planning, Design & Construction	2,490,527	2,602,734	2,685,067	2,650,136
Maintenance	19,126,673	17,568,017	17,925,018	17,830,883
Operations	52,633,981	58,456,818	58,272,443	57,839,275
Logistics Support	2,462,127	2,440,319	2,434,915	2,412,531
Total by Area/Department:	\$ 147,123,264	\$ 156,358,978	\$ 157,296,432	\$ 155,473,480

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.

FY19 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Positions:</i>				
Chief Officer	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00
Secretary/Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	2.00	2.00	2.00	2.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Position Salaries				
Total Professional Salaries	\$ 176,508	\$ 179,145	\$ 187,954	\$ 186,200
Total Support Salaries	\$ 70,429	\$ 72,758	\$ 73,628	\$ 72,556
Total Position Salaries	\$ 246,937	\$ 251,903	\$ 261,582	\$ 258,756
Total Salaries and Wages	\$ 246,937	\$ 251,903	\$ 261,582	\$ 258,756
<u>Contracted Services</u>				
Contracted Services	\$ -	\$ 500	\$ 500	\$ 500
Repairs to Equipment	-	300	300	300
Maintenance & Service Agreements	42,760	44,260	44,260	44,260
Total Contracted Services	\$ 42,760	\$ 45,060	\$ 45,060	\$ 45,060
<u>Supplies & Materials</u>				
Supplies - Paper	\$ 36,182	\$ 41,547	\$ 41,547	\$ 41,547
Office Supplies	1,675	2,000	2,000	2,000
Total Supplies & Materials	\$ 37,857	\$ 43,547	\$ 43,547	\$ 43,547
<u>Other Costs</u>				
Subscriptions/Dues	\$ 790	\$ 2,300	\$ 2,300	\$ 2,300
Total Other Costs	\$ 790	\$ 2,300	\$ 2,300	\$ 2,300
Total for: Chief Operating Officer	\$ 328,344	\$ 342,810	\$ 352,489	\$ 349,663

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.

FY19 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
Executive Director	1.00	1.00	1.00	1.00
Administrator	3.00	3.00	3.00	3.00
Senior Manager	3.00	3.00	3.00	3.00
Program Manager	3.00	4.00	4.00	4.00
Specialist	7.00	7.00	7.00	7.00
Teacher	3.00	3.00	3.00	3.00
Support Specialist	1.00	1.00	1.00	1.00
Total Professional Positions	21.00	22.00	22.00	22.00
Technician	1.00	1.00	1.00	1.00
Secretary/Clerk	4.00	4.00	4.00	4.00
Total Support Positions	5.00	5.00	5.00	5.00
Total Positions	26.00	27.00	27.00	27.00
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Substitute	\$ 72,874	\$ 165,300	\$ 168,300	\$ 168,300
Teacher Stipends - School Year	134,835	185,500	195,750	195,750
Secretary/Clerk - Overtime	2,807	9,000	9,000	9,000
Total Other Salaries & Wages	\$ 210,516	\$ 359,800	\$ 373,050	\$ 373,050
Position Salaries				
Total Professional Salaries	\$ 2,176,215	\$ 2,236,501	\$ 2,347,620	\$ 2,318,837
Total Support Salaries	\$ 275,073	\$ 285,765	\$ 283,039	\$ 281,710
Vacancy Adjustment	\$ -	\$ (15,000)	\$ (15,000)	\$ (15,000)
Total Position Salaries	\$ 2,451,288	\$ 2,507,266	\$ 2,615,659	\$ 2,585,547
Total Salaries and Wages	\$ 2,661,804	\$ 2,867,066	\$ 2,988,709	\$ 2,958,597
Contracted Services				
Consulting Services - Mgmt	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Repairs to Equipment	-	250	-	-
Special Training	10,511	32,000	32,000	32,000
Total Contracted Services	\$ 135,511	\$ 157,250	\$ 157,000	\$ 157,000
Supplies & Materials				
Office Supplies	\$ 23,270	\$ 32,200	\$ 28,200	\$ 28,200
Testing Supplies & Materials	278,464	310,000	311,000	311,000
Software - Computer	1,323,162	1,540,000	1,539,000	1,539,000
Sensitive Items	44,659	37,000	40,500	40,500
Total Supplies & Materials	\$ 1,669,555	\$ 1,919,200	\$ 1,918,700	\$ 1,918,700
Other Costs				
Professional Development	\$ 12,350	\$ 18,400	\$ 19,400	\$ 19,400
Subscriptions/Dues	459	27,250	2,750	2,750
Mileage - Unit I	661	700	950	950
Mileage - Unit II	590	500	-	-
Mileage - Unit IV	269	400	300	300
Mileage - Unit V	6,929	6,900	8,500	8,500
Mileage - Unit VI	1,584	1,300	1,600	1,600
Total Other Costs	\$ 22,842	\$ 55,450	\$ 33,500	\$ 33,500
Total for: Instructional Data	\$ 4,489,712	\$ 4,998,966	\$ 5,097,909	\$ 5,067,797

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.

FY19 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Positions:</i>				
Director	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00
Secretary/Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	2.00	2.00	2.00	2.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Secretary/Clerk - Temporary	\$ -	\$ 500	\$ -	\$ -
Total Other Salaries & Wages	\$ -	\$ 500	\$ -	\$ -
Position Salaries				
Total Professional Salaries	\$ 146,383	\$ 148,569	\$ 155,875	\$ 154,419
Total Support Salaries	\$ 65,415	\$ 67,771	\$ 50,000	\$ 50,000
Total Position Salaries	\$ 211,798	\$ 216,340	\$ 205,875	\$ 204,419
Total Salaries and Wages	\$ 211,798	\$ 216,840	\$ 205,875	\$ 204,419
<u>Supplies & Materials</u>				
Office Supplies	\$ 1,253	\$ 1,200	\$ 1,200	\$ 1,200
Total Supplies & Materials	\$ 1,253	\$ 1,200	\$ 1,200	\$ 1,200
<u>Other Costs</u>				
Professional Development	\$ 575	\$ 1,450	\$ 1,000	\$ 1,000
Subscriptions/Dues	2,630	2,650	2,820	2,820
Mileage - Unit VI	-	200	200	200
Total Other Costs	\$ 3,205	\$ 4,300	\$ 4,020	\$ 4,020
Total for: Financial Operations	\$ 216,256	\$ 222,340	\$ 211,095	\$ 209,639

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.

FY19 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Positions:</i>				
Analyst - Budget	4.00	4.00	4.00	4.00
Total Professional Positions	4.00	4.00	4.00	4.00
Total Positions	4.00	4.00	4.00	4.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Salary Reserve	\$ -	\$ 90,029	\$ 100,000	\$ 100,000
Total Other Salaries & Wages	\$ -	\$ 90,029	\$ 100,000	\$ 100,000
Position Salaries				
Total Professional Salaries	\$ 362,103	\$ 376,494	\$ 381,073	\$ 375,516
Total Position Salaries	\$ 362,103	\$ 376,494	\$ 381,073	\$ 375,516
Total Salaries and Wages	\$ 362,103	\$ 466,523	\$ 481,073	\$ 475,516
<u>Supplies & Materials</u>				
Office Supplies	\$ 1,667	\$ 2,100	\$ 2,100	\$ 2,100
Software - Computer	-	500	500	500
Total Supplies & Materials	\$ 1,667	\$ 2,600	\$ 2,600	\$ 2,600
<u>Other Costs</u>				
Professional Development	\$ -	\$ 700	\$ 1,000	\$ 1,000
Mileage - Unit V	173	400	250	250
Administrative Cost	(1,494,942)	(1,100,000)	(1,100,000)	(1,100,000)
Total Other Costs	\$ (1,494,769)	\$ (1,098,900)	\$ (1,098,750)	\$ (1,098,750)
Total for: Budget	\$ (1,130,999)	\$ (629,777)	\$ (615,077)	\$ (620,634)

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.

FY19 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Positions:</i>				
Supervisor	1.00	1.00	1.00	1.00
Accountant/Auditor	7.00	8.00	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	11.00	11.00	11.00
Technician	12.00	12.00	12.00	12.00
Secretary/Clerk	1.00	1.00	1.00	1.00
Total Support Positions	13.00	13.00	13.00	13.00
Total Positions	23.00	24.00	24.00	24.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Secretary/Clerk - Overtime	\$ 1,559	\$ 1,000	\$ 1,000	\$ 1,000
Total Other Salaries & Wages	\$ 1,559	\$ 1,000	\$ 1,000	\$ 1,000
Position Salaries				
Total Professional Salaries	\$ 1,018,771	\$ 1,145,951	\$ 1,164,120	\$ 1,147,213
Total Support Salaries	\$ 731,135	\$ 788,113	\$ 791,145	\$ 783,451
Total Position Salaries	\$ 1,749,906	\$ 1,934,064	\$ 1,955,265	\$ 1,930,664
Total Salaries and Wages	\$ 1,751,465	\$ 1,935,064	\$ 1,956,265	\$ 1,931,664
<u>Contracted Services</u>				
Audit Fees	\$ 102,830	\$ 115,000	\$ 115,000	\$ 115,000
Total Contracted Services	\$ 102,830	\$ 115,000	\$ 115,000	\$ 115,000
<u>Supplies & Materials</u>				
Office Supplies	\$ 10,594	\$ 6,000	\$ 6,000	\$ 6,000
Safety Programs & Supplies	21,463	30,000	27,000	27,000
HR/Financial Management Systems	877,685	663,250	663,250	663,250
Sensitive Items	3,332	-	-	-
Total Supplies & Materials	\$ 913,074	\$ 699,250	\$ 696,250	\$ 696,250
<u>Other Costs</u>				
Professional Development	\$ 11,879	\$ 18,000	\$ 18,000	\$ 18,000
Subscriptions/Dues	1,836	6,845	6,845	6,845
Training Program	10,966	21,300	18,300	18,300
Mileage - Unit IV	567	750	750	750
Mileage - Unit V	361	200	400	400
Insurance - Athletic	26,981	29,000	29,000	29,000
Bank Charges	155,163	117,000	160,000	160,000
Insurance - General	11,419	16,600	75,000	75,000
Total Other Costs	\$ 219,172	\$ 209,695	\$ 308,295	\$ 308,295
Total for: Finance	\$ 2,986,541	\$ 2,959,009	\$ 3,075,810	\$ 3,051,209

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.

FY19 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Positions:</i>				
Specialist	1.00	1.00	1.00	1.00
Support Specialist	1.00	1.00	1.00	1.00
Total Professional Positions	2.00	2.00	2.00	2.00
Total Positions	2.00	2.00	2.00	2.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Specialist - Temporary	\$ 8,248	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ 8,248	\$ -	\$ -	\$ -
Position Salaries				
Total Professional Salaries	\$ 140,233	\$ 161,693	\$ 163,631	\$ 161,245
Total Position Salaries	\$ 140,233	\$ 161,693	\$ 163,631	\$ 161,245
Total Salaries and Wages	\$ 148,481	\$ 161,693	\$ 163,631	\$ 161,245
<u>Supplies & Materials</u>				
Office Supplies	\$ 839	\$ 800	\$ 1,000	\$ 1,000
Total Supplies & Materials	\$ 839	\$ 800	\$ 1,000	\$ 1,000
<u>Other Costs</u>				
Professional Development	\$ 190	\$ 500	\$ 300	\$ 300
Subscriptions/Dues	150	250	250	250
Mileage - Unit V	438	800	800	800
Total Other Costs	\$ 778	\$ 1,550	\$ 1,350	\$ 1,350
Total for: Minority & Small Business Enterprise	\$ 150,098	\$ 164,043	\$ 165,981	\$ 163,595

Purchasing

Budget Accountability:

Mary Jo Childs, Esq.
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.

FY19 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 Spikes Cavell to process and post spend data on the Spotlight on Spend website.

Supplies & Materials: Office supplies for staff.

Other Costs: Funds required for training programs, professional organizations dues, and re-certification for professional staff.

Equipment: None requested.

Purchasing

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<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/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/Clerk - Overtime	\$ -	\$ 500	\$ 500	\$ 500
Total Other Salaries & Wages	\$ -	\$ 500	\$ 500	\$ 500
Position Salaries				
Total Professional Salaries	\$ 878,561	\$ 914,734	\$ 928,790	\$ 916,111
Total Support Salaries	\$ 221,322	\$ 233,176	\$ 236,117	\$ 235,096
Total Position Salaries	\$ 1,099,883	\$ 1,147,910	\$ 1,164,907	\$ 1,151,207
Total Salaries and Wages	\$ 1,099,883	\$ 1,148,410	\$ 1,165,407	\$ 1,151,707
<u>Supplies & Materials</u>				
Office Supplies	\$ 2,333	\$ 5,500	\$ 3,500	\$ 3,500
Total Supplies & Materials	\$ 2,333	\$ 5,500	\$ 3,500	\$ 3,500
<u>Other Costs</u>				
Professional Development	\$ 6,200	\$ 5,385	\$ 7,385	\$ 7,385
Subscriptions/Dues	17,334	17,500	17,500	17,500
Mileage - Unit V	1,819	1,900	1,900	1,900
Total Other Costs	\$ 25,353	\$ 24,785	\$ 26,785	\$ 26,785
Total for: Purchasing	\$ 1,127,569	\$ 1,178,695	\$ 1,195,692	\$ 1,181,992

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 and/or the MOI process. The goal of the STA program is to ensure that resources are allocated in an equitable manner among all schools to support consistent instruction and academic achievement as specified in the AACPS Strategic Plan, while remaining within fiscal constraints. Additionally, the STA Office provides support to content offices for materials of instruction that support AACPS curriculum but are not otherwise adopted.

FY19 Budget Outcomes:

- Support curriculum and instruction with new instructional material adoptions needed to keep pace with changes in national and state standards, assessments, and changes in AACPS curriculum.
- Ensure the evaluation for the selection of instructional materials under the STA program are fair and unbiased.
- Ensure schools are provided instructional materials in a timely and accurate manner.
- Support curriculum offices with selection, management, and procurement of materials of instruction not otherwise adopted.

Use of Funds

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

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

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

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

Other Costs: Employee background checks for temporary help.

Equipment: None requested.

Single Textbook Adoption Program

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Positions:</i>				
Program Manager	1.00	1.00	1.00	1.00
Specialist	-	-	1.00	-
Total Professional Positions	1.00	1.00	2.00	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	3.00	2.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute	\$ 7,173	\$ 20,000	\$ 20,000	\$ 20,000
Teacher Stipends - School Year	49,456	72,750	62,750	62,750
Specialist - Temporary	9,067	15,000	-	-
Secretary/Clerk - Temporary	28,577	40,000	40,000	40,000
Secretary/Clerk - Overtime	186	1,000	500	500
Total Other Salaries & Wages	\$ 94,459	\$ 148,750	\$ 123,250	\$ 123,250
Position Salaries				
Total Professional Salaries	\$ 85,852	\$ 87,211	\$ 146,173	\$ 88,372
Total Support Salaries	\$ 42,429	\$ 45,475	\$ 47,388	\$ 47,667
Total Position Salaries	\$ 128,281	\$ 132,686	\$ 193,561	\$ 136,039
Total Salaries and Wages	\$ 222,740	\$ 281,436	\$ 316,811	\$ 259,289
<u>Contracted Services</u>				
Contracted Services	\$ -	\$ -	\$ 50,000	\$ 50,000
Total Contracted Services	\$ -	\$ -	\$ 50,000	\$ 50,000
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 930,259	\$ 494,192	\$ 450,000	\$ 450,000
Office Supplies	981	1,000	1,000	1,000
Text Books and Source Books	7,832,340	11,850,000	10,000,000	9,000,000
Software - Computer	-	400,000	355,000	355,000
Total Supplies & Materials	\$ 8,763,580	\$ 12,745,192	\$ 10,806,000	\$ 9,806,000
<u>Other Costs</u>				
Professional Development	\$ 2,480	\$ -	\$ 750	\$ 750
Mileage - Unit IV	204	400	300	300
Mileage - Unit V	349	700	350	350
Employee Background	600	1,000	1,000	1,000
Total Other Costs	\$ 3,633	\$ 2,100	\$ 2,400	\$ 2,400
Total for: Single Textbook Adoption Program	\$ 8,989,953	\$ 13,028,728	\$ 11,175,211	\$ 10,117,689

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).

FY19 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
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/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	\$ 261,571	\$ 265,477	\$ 278,533	\$ 275,932
Total Support Salaries	\$ 130,993	\$ 135,325	\$ 136,976	\$ 134,964
Total Position Salaries	\$ 392,564	\$ 400,802	\$ 415,509	\$ 410,896
Total Salaries and Wages	\$ 392,564	\$ 400,802	\$ 415,509	\$ 410,896
<u>Contracted Services</u>				
Legal Fees	\$ 11,901	\$ 10,000	\$ 10,500	\$ 10,500
Total Contracted Services	\$ 11,901	\$ 10,000	\$ 10,500	\$ 10,500
<u>Supplies & Materials</u>				
Books & Periodicals	\$ 3,477	\$ 4,800	\$ 4,000	\$ 4,000
Office Supplies	3,020	2,700	3,000	3,000
Software - Computer	508	-	-	-
Total Supplies & Materials	\$ 7,005	\$ 7,500	\$ 7,000	\$ 7,000
<u>Other Costs</u>				
Professional Development	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
Subscriptions/Dues	2,746	4,700	4,700	4,700
Mileage - Unit V	99	-	-	-
Mileage - Unit VI	59	400	300	300
Total Other Costs	\$ 2,904	\$ 6,600	\$ 6,500	\$ 6,500
Total for: Legal Services	\$ 414,374	\$ 424,902	\$ 439,509	\$ 434,896



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 61,000 students were transported daily during the 2017-2018 school year.

FY19 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
Supervisor	1.00	1.00	1.00	1.00
Specialist In Transportation	7.00	7.00	7.00	7.00
Program Manager	3.00	3.00	3.00	3.00
Specialist	7.00	6.00	6.00	6.00
Total Professional Positions	18.00	17.00	17.00	17.00
Bus Aide	48.20	46.00	46.00	46.00
Bus Driver	56.40	58.00	58.00	58.00
Bus Driver - Lead	3.00	3.00	3.00	3.00
Bus Operations Technician	6.00	7.00	7.00	7.00
Driver Trainer	2.00	2.00	2.00	2.00
Secretary/Clerk	2.00	2.00	2.00	2.00
Mechanic or Helper	3.00	4.00	4.00	4.00
Total Support Positions	120.60	122.00	122.00	122.00
Total Positions	138.60	139.00	139.00	139.00
Expenditures:				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Bus Aide - Overtime	\$ 7,760	\$ 5,400	\$ 7,300	\$ 7,300
Bus Driver - Overtime	70,330	29,500	42,500	42,500
Mechanic or Helper - Overtime	474	10,000	1,000	1,000
Bus Aide Substitutes	15,726	108,000	92,000	92,000
Bus Aide Training	-	1,900	1,900	1,900
Bus Driver Substitutes	86,838	52,500	51,500	51,500
Bus Driver Training	-	4,000	4,000	4,000
Total Other Salaries & Wages	\$ 181,128	\$ 211,300	\$ 200,200	\$ 200,200
Position Salaries				
Total Professional Salaries	\$ 1,358,521	\$ 1,429,154	\$ 1,451,668	\$ 1,438,097
Total Support Salaries	\$ 3,619,482	\$ 3,805,691	\$ 3,940,510	\$ 3,911,077
Vacancy Adjustment	\$ -	\$ (15,000)	\$ -	\$ -
Total Position Salaries	\$ 4,978,003	\$ 5,219,845	\$ 5,392,178	\$ 5,349,174
Total Salaries and Wages	\$ 5,159,131	\$ 5,431,145	\$ 5,592,378	\$ 5,549,374
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 42,890,443	\$ 42,702,766	\$ 44,956,085	\$ 44,915,350
Physical Examinations	35,873	33,000	40,000	40,000
Bus Inspection	28,087	28,600	33,600	33,600
Other Contracted Services	-	200,026	200,000	200,003
Machine Rental - Other	1,168	500	4,100	4,100
Repairs to Buses	495,718	485,000	485,000	485,000
Repairs to Equipment	9,777	8,000	8,000	8,000
Maintenance & Service Agreements	120,685	181,500	176,500	176,500
Rent - Bus Storage	45,037	72,000	50,000	50,000
Private Automobile	76,179	169,500	118,500	118,500
Public Carriers	552,837	615,000	626,000	626,000
Total Contracted Services	\$ 44,255,804	\$ 44,495,892	\$ 46,697,785	\$ 46,657,053
<u>Supplies & Materials</u>				
Vehicle - Fuel	\$ 390,379	\$ 663,000	\$ 563,000	\$ 563,000
Office Supplies	16,050	16,000	16,400	16,400
Tires and Auto Parts	54,592	60,000	50,000	50,000
Safety Programs & Supplies	37,949	39,000	39,000	39,000
Software - Computer	111,070	22,000	22,000	22,000
Sensitive Items	2,640	5,000	5,000	5,000
Total Supplies & Materials	\$ 612,680	\$ 805,000	\$ 695,400	\$ 695,400

Transportation

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Expenditures:</i>				
<u>Other Costs</u>				
Professional Development	\$ 3,451	\$ 7,300	\$ 7,300	\$ 7,300
Subscriptions/Dues	750	2,865	2,865	2,865
Training Program	9,703	15,960	15,960	15,960
Mileage - Unit III	23,625	28,500	28,500	28,500
Mileage - Unit IV	350	1,000	1,000	1,000
Mileage - Unit V	-	500	500	500
Insurance - Public Liability	766,811	855,000	870,000	870,000
Total Other Costs	\$ 804,690	\$ 911,125	\$ 926,125	\$ 926,125
<u>Equipment</u>				
Equipment	\$ 1,053,026	\$ -	\$ -	\$ -
Equipment-Replacement	49,810	-	-	-
Equipment - Other	-	35,000	35,000	35,000
Total Equipment	\$ 1,102,836	\$ 35,000	\$ 35,000	\$ 35,000
Total for: Transportation	\$ 51,935,141	\$ 51,678,162	\$ 53,946,688	\$ 53,862,952

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.

FY19 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Positions:</i>				
Director	1.00	1.00	1.00	1.00
Senior Manager	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Specialist	3.00	3.00	3.00	3.00
Total Professional Positions	6.00	6.00	6.00	6.00
Technician	-	3.00	3.00	3.00
Secretary/Clerk	5.00	2.00	2.00	2.00
Total Support Positions	5.00	5.00	5.00	5.00
Total Positions	11.00	11.00	11.00	11.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Salary Reserve	\$ -	\$ 20,000	\$ -	\$ -
Total Other Salaries & Wages	\$ -	\$ 20,000	\$ -	\$ -
Position Salaries				
Total Professional Salaries	\$ 601,270	\$ 623,475	\$ 642,134	\$ 633,891
Total Support Salaries	\$ 297,610	\$ 303,775	\$ 320,598	\$ 317,037
Vacancy Adjustment	\$ -	\$ (50,000)	\$ (50,000)	\$ (50,000)
Total Position Salaries	\$ 898,880	\$ 877,250	\$ 912,732	\$ 900,928
Total Salaries and Wages	\$ 898,880	\$ 897,250	\$ 912,732	\$ 900,928
<u>Contracted Services</u>				
Other Contracted Services	\$ -	\$ 5,012	\$ 5,000	\$ 4,979
Total Contracted Services	\$ -	\$ 5,012	\$ 5,000	\$ 4,979
<u>Supplies & Materials</u>				
Office Supplies	\$ 2,351	\$ 2,600	\$ 2,600	\$ 2,600
Software - Computer	105	200	200	200
Other Materials and Supplies	-	15,000	10,000	10,000
Total Supplies & Materials	\$ 2,456	\$ 17,800	\$ 12,800	\$ 12,800
<u>Other Costs</u>				
Subscriptions/Dues	\$ 424	\$ 400	\$ 400	\$ 400
Training Program	1,070	1,250	1,250	1,250
Mileage - Unit V	133	1,500	1,500	1,500
Mileage - Unit VI	4	-	-	-
Total Other Costs	\$ 1,631	\$ 3,150	\$ 3,150	\$ 3,150
Total for: Facilities	\$ 902,967	\$ 923,212	\$ 933,682	\$ 921,857

Planning, Design & Construction

Budget Accountability:

Kyle Ruef, P.E.
Supervisor

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

FY19 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
Supervisor	1.00	1.00	1.00	1.00
Senior Manager	1.00	1.00	1.00	1.00
Program Manager	2.00	2.00	2.00	2.00
Specialist	4.00	4.00	4.00	4.00
Business Manager	1.00	-	-	-
Project Manager	9.00	9.00	9.00	9.00
Architect	2.00	3.00	4.00	4.00
Engineer	-	1.00	-	-
Construction Representative	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00
Total Professional Positions	25.00	26.00	26.00	26.00
Technician	-	1.00	1.00	1.00
Secretary/Clerk	3.00	2.00	2.00	2.00
Total Support Positions	3.00	3.00	3.00	3.00
Total Positions	28.00	29.00	29.00	29.00
Expenditures:				
<u>Salaries and Wages</u>				
Position Salaries				
Total Professional Salaries	\$ 2,275,001	\$ 2,387,487	\$ 2,465,679	\$ 2,432,815
Total Support Salaries	\$ 172,035	\$ 175,747	\$ 180,238	\$ 178,171
Total Position Salaries	\$ 2,447,036	\$ 2,563,234	\$ 2,645,917	\$ 2,610,986
Total Salaries and Wages	\$ 2,447,036	\$ 2,563,234	\$ 2,645,917	\$ 2,610,986
<u>Contracted Services</u>				
Repairs to Equipment	\$ -	\$ 500	\$ 250	\$ 250
Maintenance & Service Agreements	11,338	10,000	11,000	11,000
Total Contracted Services	\$ 11,338	\$ 10,500	\$ 11,250	\$ 11,250
<u>Supplies & Materials</u>				
Books & Periodicals	\$ -	\$ 500	\$ 250	\$ 250
Office Supplies	15,923	16,000	16,000	16,000
Software - Computer	3,484	5,000	4,650	4,650
Sensitive Items	7,533	500	500	500
Total Supplies & Materials	\$ 26,940	\$ 22,000	\$ 21,400	\$ 21,400
<u>Other Costs</u>				
Professional Development	\$ 9	\$ -	\$ -	\$ -
Subscriptions/Dues	234	1,500	1,000	1,000
Training Program	2,500	2,000	2,000	2,000
Mileage - Unit V	2,470	3,500	3,500	3,500
Total Other Costs	\$ 5,213	\$ 7,000	\$ 6,500	\$ 6,500
Total for: Planning, Design & Construction	\$ 2,490,527	\$ 2,602,734	\$ 2,685,067	\$ 2,650,136



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.

FY19 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Positions:</i>				
Supervisor	1.00	1.00	1.00	1.00
Program Manager	-	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	16.00	17.00	17.00	17.00
Technician	-	1.00	1.00	1.00
Maintenance Staff	114.00	119.00	119.00	119.00
Secretary/Clerk	3.00	2.00	2.00	2.00
Total Support Positions	117.00	122.00	122.00	122.00
Total Positions	133.00	139.00	139.00	139.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Maintenance Staff - Overtime	\$ 74,780	\$ 72,000	\$ 72,000	\$ 72,000
Maintenance Staff-Temporary	28,742	10,000	10,000	10,000
Total Other Salaries & Wages	\$ 103,522	\$ 82,000	\$ 82,000	\$ 82,000
Position Salaries				
Total Professional Salaries	\$ 1,444,323	\$ 1,501,080	\$ 1,539,328	\$ 1,518,305
Total Support Salaries	\$ 6,263,308	\$ 6,916,303	\$ 7,161,715	\$ 7,088,558
Vacancy Adjustment	\$ -	\$ (100,000)	\$ (100,000)	\$ (100,000)
Total Position Salaries	\$ 7,707,631	\$ 8,317,383	\$ 8,601,043	\$ 8,506,863
Total Salaries and Wages	\$ 7,811,153	\$ 8,399,383	\$ 8,683,043	\$ 8,588,863
<u>Contracted Services</u>				
Physical Examinations	\$ 1,253	\$ 1,500	\$ 1,500	\$ 1,500
Consulting Services - Mgmt	39,777	50,000	50,000	50,000
Other Contracted Services	-	49,979	50,000	50,045
Inspection Fees	270,081	275,000	275,000	275,000
Machine Rental - Other	307,759	5,000	5,000	5,000
Repairs to Equipment	97,938	98,000	118,000	118,000
Maintenance & Service Agreements	38,800	38,800	37,120	37,120
Upkeep-Service Contracts	5,353,886	4,330,000	4,395,000	4,395,000
Upkeep-Contingency	149,595	150,000	150,000	150,000
Total Contracted Services	\$ 6,259,089	\$ 4,998,279	\$ 5,081,620	\$ 5,081,665
<u>Supplies & Materials</u>				
Vehicle - Fuel	\$ 248,410	\$ 397,800	\$ 367,800	\$ 367,800
Materials & Supplies - Maintenance	3,128,564	3,043,040	3,093,040	3,093,040
Parts - Maintenance	135,254	215,000	215,000	215,000
Office Supplies	10,383	10,000	10,000	10,000
Tires and Auto Parts	122,237	125,000	125,000	125,000
Safety Programs & Supplies	-	18,000	18,000	18,000
Uniforms & Shoes	37,058	50,000	40,000	40,000
Facilities Modifications	237,443	-	-	-
Sensitive Items	2,369	9,800	9,800	9,800
Other Materials and Supplies	-	80,000	60,000	60,000
Total Supplies & Materials	\$ 3,921,718	\$ 3,948,640	\$ 3,938,640	\$ 3,938,640

Maintenance

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Expenditures:</i>				
<u>Other Costs</u>				
Subscriptions/Dues	\$ 315	\$ 765	\$ 765	\$ 765
Training Program	17,162	15,450	15,450	15,450
Mileage - Unit III	-	500	300	300
Mileage - Unit IV	150	-	150	150
Mileage - Unit V	40	-	50	50
Total Other Costs	\$ 17,667	\$ 16,715	\$ 16,715	\$ 16,715
<u>Equipment</u>				
Equipment	\$ 109,748	\$ 75,000	\$ 75,000	\$ 75,000
Equipment-Replacement	1,007,298	100,000	100,000	100,000
Equipment - Other	-	30,000	30,000	30,000
Total Equipment	\$ 1,117,046	\$ 205,000	\$ 205,000	\$ 205,000
Total for: Maintenance	\$ 19,126,673	\$ 17,568,017	\$ 17,925,018	\$ 17,830,883



Operations

Budget Accountability:

John Ander,
Supervisor

The function of the Department of Operations and Logistics Support is to operate all public school facilities in a manner conducive to the educational process by ensuring the health, safety, comfort, and welfare of the occupants.

FY19 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, waste disposal/recycling, 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
Supervisor	1.00	1.00	1.00	1.00
Area Manager	4.00	4.00	4.00	4.00
Program Manager	8.00	8.00	8.00	8.00
Specialist	3.00	3.00	3.00	3.00
Total Professional Positions	16.00	16.00	16.00	16.00
Technician	-	1.00	1.00	1.00
Custodian	705.50	727.50	733.50	729.50
Secretary/Clerk	1.00	-	1.00	1.00
Warehouse Worker	1.00	1.00	1.00	1.00
Total Support Positions	707.50	729.50	736.50	732.50
Total Positions	723.50	745.50	752.50	748.50
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Operation Staff (Temp Overage)	\$ 273,866	\$ 300,000	\$ 300,000	\$ 300,000
Custodian - Overtime	767,495	810,000	810,000	810,000
Work Study Students	3,520	14,000	14,000	14,000
Salary Reserve	-	34,018	20,000	19,951
Total Other Salaries & Wages	\$ 1,044,881	\$ 1,158,018	\$ 1,144,000	\$ 1,143,951
Position Salaries				
Total Professional Salaries	\$ 1,310,091	\$ 1,386,135	\$ 1,424,875	\$ 1,404,713
Total Support Salaries	\$ 24,745,363	\$ 26,446,538	\$ 27,326,208	\$ 26,913,251
Vacancy Adjustment	\$ -	\$ (400,000)	\$ (400,000)	\$ (400,000)
Total Position Salaries	\$ 26,055,454	\$ 27,432,673	\$ 28,351,083	\$ 27,917,964
Total Salaries and Wages	\$ 27,100,335	\$ 28,590,691	\$ 29,495,083	\$ 29,061,915
Contracted Services				
Advertising	\$ 6,229	\$ -	\$ 5,000	\$ 5,000
Physical Examinations	22,105	25,000	25,000	25,000
Contracted Labor	-	1,000	1,000	1,000
Other Contracted Services	-	48,497	41,200	41,200
Contracted Services	40,420	5,000	216,800	216,800
Refuse & Recycling	628,194	595,000	574,600	574,600
Machine Rental - Other	480	-	-	-
Pest Management	9,518	11,500	11,500	11,500
Repairs to Equipment	11,867	12,000	12,000	12,000
Maintenance & Service Agreements	4,904	5,900	5,900	5,900
Water Testing & Supplies	14,420	35,000	37,700	37,700
Hazardous Waste Removal	205,073	40,000	40,000	40,000
Other Contracted Services	40,000	295,000	200,000	200,000
Total Contracted Services	\$ 983,210	\$ 1,073,897	\$ 1,170,700	\$ 1,170,700

Operations

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Expenditures:</i>				
<u>Supplies & Materials</u>				
Awards	\$ 4,200	\$ 5,000	\$ 5,000	\$ 5,000
Vehicle - Fuel	45,187	66,700	66,700	66,700
Equipment Repair Parts	98,013	93,000	93,000	93,000
Supplies - Custodial	1,486,254	1,533,900	1,538,180	1,538,180
Supplies - Energy Conservation	74,216	80,000	80,000	80,000
Office Supplies	20,075	12,000	12,000	12,000
Tires and Auto Parts	50,817	30,500	31,500	31,500
Safety Programs & Supplies	1,926	11,120	11,120	11,120
Shades & Drapes	43,934	28,500	28,500	28,500
Uniforms & Shoes	33,914	40,000	40,000	40,000
Software - Computer	20,706	14,400	14,400	14,400
Sensitive Items	158,203	129,150	138,150	138,150
Other Materials and Supplies	-	50,000	50,000	50,000
Total Supplies & Materials	\$ 2,037,445	\$ 2,094,270	\$ 2,108,550	\$ 2,108,550
<u>Other Costs</u>				
Professional Development	\$ 25	\$ 200	\$ 10,000	\$ 10,000
Heating of Buildings	1,986,081	5,263,000	4,267,200	4,267,200
Light and Power	17,765,248	18,740,000	18,554,000	18,554,000
Subscriptions/Dues	1,165	2,960	2,960	2,960
Training Program	8,388	13,450	13,450	13,450
Mileage - Unit III	12,964	13,000	13,000	13,000
Rental - Facility	450	500	500	500
Water and Sewerage	1,488,763	1,520,000	1,520,000	1,520,000
Other Charges	-	100,000	25,000	25,000
Insurance - Boiler	33,810	33,850	40,000	40,000
Insurance - Property	886,500	925,000	950,000	950,000
Total Other Costs	\$ 22,183,394	\$ 26,611,960	\$ 25,396,110	\$ 25,396,110
<u>Equipment</u>				
Equipment	\$ 42,104	\$ 15,500	\$ 31,500	\$ 31,500
Equipment-Replacement	287,493	70,500	70,500	70,500
Total Equipment	\$ 329,597	\$ 86,000	\$ 102,000	\$ 102,000
Total for: Operations	\$ 52,633,981	\$ 58,456,818	\$ 58,272,443	\$ 57,839,275

Logistics Support

Budget Accountability:

Amanda Bragg,
Manager

The Office of 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.

FY19 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.

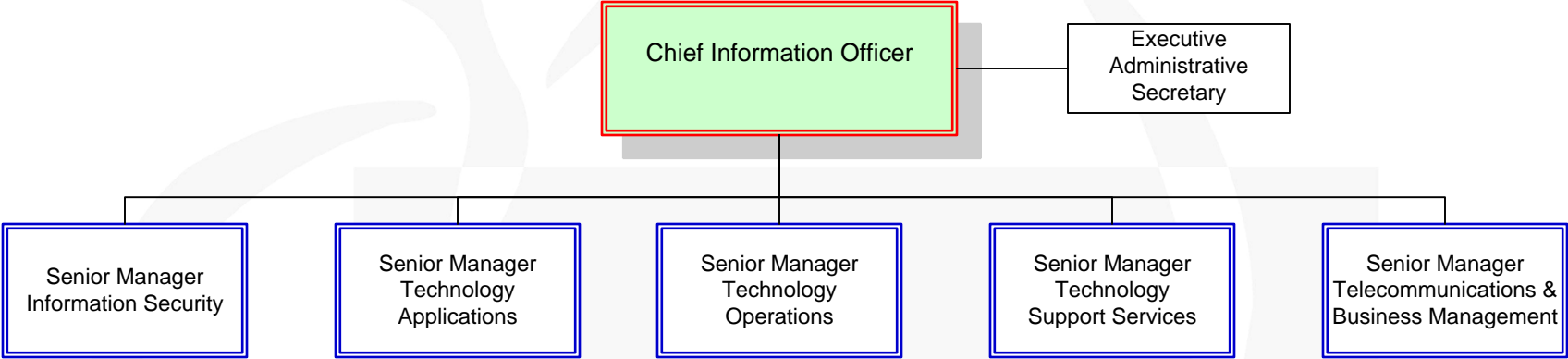
Equipment: Large equipment purchases such as vehicles or equipment.

Logistics Support

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Positions:</i>				
Senior Manager	1.00	-	-	-
Program Manager	4.00	5.00	5.00	5.00
Foreman	1.00	1.00	1.00	1.00
Total Professional Positions	6.00	6.00	6.00	6.00
Mail Clerk - Messenger	3.00	3.00	3.00	3.00
Secretary/Clerk	6.00	6.00	5.00	5.00
Truck Driver	3.00	3.00	3.00	3.00
Warehouse Worker	7.00	7.00	7.00	7.00
Mechanic or Helper	3.00	3.00	3.00	3.00
Equipment Repairmen	4.00	4.00	4.00	4.00
Total Support Positions	26.00	26.00	25.00	25.00
Total Positions	32.00	32.00	31.00	31.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Operation Staff (Temp Overage)	\$ 49,420	\$ 68,000	\$ 68,000	\$ 68,000
Warehouse Worker OT	14,097	6,500	6,500	6,500
Work Study Students	22,630	17,600	17,600	17,600
Total Other Salaries & Wages	\$ 86,147	\$ 92,100	\$ 92,100	\$ 92,100
Position Salaries				
Total Professional Salaries	\$ 519,976	\$ 529,425	\$ 500,017	\$ 495,164
Total Support Salaries	\$ 1,305,753	\$ 1,396,494	\$ 1,420,498	\$ 1,402,967
Total Position Salaries	\$ 1,825,729	\$ 1,925,919	\$ 1,920,515	\$ 1,898,131
Total Salaries and Wages	\$ 1,911,876	\$ 2,018,019	\$ 2,012,615	\$ 1,990,231
<u>Contracted Services</u>				
Contracted Labor	\$ 14,814	\$ 15,000	\$ 15,000	\$ 15,000
Contracted Services	100,338	1,500	1,500	1,500
Machine Rental-Dupl & Postage	26,231	24,600	24,600	24,600
Repairs to Equipment	12,522	13,100	13,100	13,100
Maintenance & Service Agreements	4,335	3,500	3,500	3,500
Total Contracted Services	\$ 158,240	\$ 57,700	\$ 57,700	\$ 57,700
<u>Supplies & Materials</u>				
Vehicle - Fuel	\$ 57,088	\$ 80,000	\$ 80,000	\$ 80,000
Equipment Repair Parts	11,144	11,000	11,000	11,000
Supplies-Warehouse	31,723	20,750	20,750	20,750
Postage	229,647	234,300	234,300	234,300
Office Supplies	1,380	1,500	1,500	1,500
Tires and Auto Parts	18,538	14,700	14,700	14,700
Uniforms & Shoes	2,451	1,100	1,100	1,100
Total Supplies & Materials	\$ 351,971	\$ 363,350	\$ 363,350	\$ 363,350
<u>Other Costs</u>				
Subscriptions/Dues	\$ -	\$ 300	\$ 300	\$ 300
Training Program	575	950	950	950
Total Other Costs	\$ 575	\$ 1,250	\$ 1,250	\$ 1,250
<u>Equipment</u>				
Equipment	\$ 6,667	\$ -	\$ -	\$ -
Equipment-Replacement	32,798	-	-	-
Total Equipment	\$ 39,465	\$ -	\$ -	\$ -
Total for: Logistics Support	\$ 2,462,127	\$ 2,440,319	\$ 2,434,915	\$ 2,412,531



Technology





Summary Technology

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
Professional Positions	69.00	70.00	72.00	70.00
Support Positions	76.50	78.50	83.00	79.00
Total Positions:	145.50	148.50	155.00	149.00
Budget by Object:				
Salaries and Wages	\$ 10,604,079	\$ 11,051,233	\$ 11,665,496	\$ 11,172,845
Contracted Services	12,674,853	12,049,266	12,130,482	12,087,682
Supplies & Materials	6,215,776	2,640,235	4,483,260	3,142,325
Other Costs	4,086,686	5,072,533	6,216,845	6,203,622
Equipment	3,969,855	186,000	186,000	186,000
Total by Object:	\$ 37,551,249	\$ 30,999,267	\$ 34,682,083	\$ 32,792,474
Area/Department:				
Technology	\$ 33,826,654	\$ 27,950,887	\$ 31,605,262	\$ 29,735,356
Telecommunications & Business Management	3,724,595	3,048,380	3,076,821	3,057,118
Total by Area/Department:	\$ 37,551,249	\$ 30,999,267	\$ 34,682,083	\$ 32,792,474



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.

FY19 Budget Outcomes:

- Work with all facets of the AACPS Instructional and Business Communities to ensure that all Technology solutions developed to satisfy needs are properly designed, constructed, tested, implemented and supported.
- Continue to expand the REFRESH program for computer equipment where equipment (desktop & laptop computers, monitors, servers) are leased through a multi-year agreement. At the end of the lease term, the existing equipment is replaced with new equipment at little or no additional cost.
- Increase numbers of computers in the REFRESH program and additional school based technology needs.
- Add data threat protections on the AACPS network to include: Internet Service Providers – Distributed Denial of Service attacks (DDoS), Email System – Advanced Threat Protection (ATP), network - Advanced Malware Protection (AMP) and Intrusion Prevention System (IPS). These preventative measures will help alleviate unwanted malicious electronic attacks that could expose AACPS to serious data breaches, including HR, Payroll and Student Information Systems.

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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
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	61.00	59.00
Specialist	1.00	1.00	1.00	1.00
Total Professional Positions	64.00	65.00	67.00	65.00
Secretary/Clerk	3.00	3.00	3.00	3.00
Computer Lab Technician	68.50	70.50	75.00	71.00
Total Support Positions	71.50	73.50	78.00	74.00
Total Positions	135.50	138.50	145.00	139.00
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Secretary/Clerk - Overtime	\$ 13,838	\$ 29,000	\$ 29,000	\$ 29,000
Computer Lab Tech - Temp	51,639	60,000	60,000	60,000
Computer Lab Tech - Summer	283,036	210,000	210,000	210,000
Total Other Salaries & Wages	\$ 348,513	\$ 299,000	\$ 299,000	\$ 299,000
Position Salaries				
Total Professional Salaries	\$ 6,217,341	\$ 6,625,327	\$ 6,832,232	\$ 6,568,354
Total Support Salaries	\$ 3,288,832	\$ 3,419,201	\$ 3,827,038	\$ 3,604,768
Vacancy Adjustment	\$ -	\$ (65,000)	\$ (65,000)	\$ (65,000)
Total Position Salaries	\$ 9,506,173	\$ 9,979,528	\$ 10,594,270	\$ 10,108,122
Total Salaries and Wages	\$ 9,854,686	\$ 10,278,528	\$ 10,893,270	\$ 10,407,122
Contracted Services				
Consulting Fees - Educational	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
Contracted Labor	664,455	50,000	50,000	50,000
Other Contracted Services	-	50,902	93,500	93,500
Contracted Services	267,760	215,000	230,000	230,000
Machine Rental - DP	25,522	26,556	26,556	26,556
Machine Rental - Other	11,036,340	10,956,013	10,850,247	10,807,447
Maintenance & Service Agreements	550,193	646,745	776,129	776,129
Special Training	65,583	39,050	39,050	39,050
Total Contracted Services	\$ 12,674,853	\$ 12,049,266	\$ 12,130,482	\$ 12,087,682
Supplies & Materials				
D P Supplies & Materials	\$ 75,735	\$ 80,435	\$ 81,129	\$ 80,665
Equipment Repair Parts	50,011	50,000	50,000	50,000
Office Supplies	-	250	250	250
Software - Computer	2,026,548	2,159,550	2,753,506	2,656,710
Software-Tablet Related Apps	17,000	5,000	5,000	5,000
Facilities Modifications	163,199	100,000	511,000	100,000
Parts/Supplies Other	76,335	-	-	-
Sensitive Items	2,959,481	145,000	992,375	159,700
Other Materials and Supplies	-	50,000	40,000	40,000
Total Supplies & Materials	\$ 5,368,309	\$ 2,590,235	\$ 4,433,260	\$ 3,092,325
Other Costs				
Communications	\$ 2,039,025	\$ 2,903,308	\$ 4,012,500	\$ 4,012,500
Mileage - Unit IV	13,221	10,050	13,250	13,250
Mileage - Unit V	36,162	33,000	36,200	36,200
Mileage - Unit VI	293	500	300	300
Other Charges	-	50,000	50,000	49,977
Total Other Costs	\$ 2,088,701	\$ 2,996,858	\$ 4,112,250	\$ 4,112,227

Technology

General Funds		Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Expenditures:</i>					
<u>Equipment</u>					
Equipment		\$ 3,840,105	\$ 36,000	\$ 36,000	\$ 36,000
	Total Equipment	\$ 3,840,105	\$ 36,000	\$ 36,000	\$ 36,000
Total for: Technology		\$ 33,826,654	\$ 27,950,887	\$ 31,605,262	\$ 29,735,356

Telecommunications & Business Management

Budget Accountability:

David Burkins,
Senior Manager

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

FY19 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Positions:</i>				
Senior Manager	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	1.00
Support Specialist	2.00	2.00	2.00	2.00
Total Professional Positions	5.00	5.00	5.00	5.00
Technician	1.00	1.00	1.00	1.00
Equipment Repairmen	4.00	4.00	4.00	4.00
Total Support Positions	5.00	5.00	5.00	5.00
Total Positions	10.00	10.00	10.00	10.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Position Salaries				
Total Professional Salaries	\$ 426,053	\$ 440,432	\$ 453,584	\$ 448,965
Total Support Salaries	\$ 323,340	\$ 332,273	\$ 318,642	\$ 316,758
Total Position Salaries	\$ 749,393	\$ 772,705	\$ 772,226	\$ 765,723
Total Salaries and Wages	\$ 749,393	\$ 772,705	\$ 772,226	\$ 765,723
<u>Supplies & Materials</u>				
Software - Computer	\$ 810,987	\$ -	\$ -	\$ -
Facilities Modifications	1,920	30,000	30,000	30,000
Telephone Supplies	34,560	20,000	20,000	20,000
Total Supplies & Materials	\$ 847,467	\$ 50,000	\$ 50,000	\$ 50,000
<u>Other Costs</u>				
Communications	\$ 1,997,985	\$ 2,075,675	\$ 2,104,595	\$ 2,091,395
Total Other Costs	\$ 1,997,985	\$ 2,075,675	\$ 2,104,595	\$ 2,091,395
<u>Equipment</u>				
Equipment-New-Telephone	\$ 129,750	\$ 150,000	\$ 150,000	\$ 150,000
Total Equipment	\$ 129,750	\$ 150,000	\$ 150,000	\$ 150,000
Total for: Telecommunications & Business Management	\$ 3,724,595	\$ 3,048,380	\$ 3,076,821	\$ 3,057,118



Summary Grant Programs



Grant Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
Professional Positions	251.10	258.50	247.30	247.30
Support Positions	161.90	171.80	167.30	167.30
Total Positions:	<u>413.00</u>	<u>430.30</u>	<u>414.60</u>	<u>414.60</u>
Budget by Object:				
Salaries and Wages	\$ 24,285,034	\$ 25,717,500	\$ 25,315,400	\$ 25,315,400
Contracted Services	1,068,650	771,100	903,000	903,000
Supplies & Materials	2,393,313	1,317,800	1,260,400	1,260,400
Other Costs	21,600,803	34,843,900	12,002,500	12,002,500
Equipment	167,292	177,000	222,400	222,400
Total by Object:	<u>\$ 49,515,092</u>	<u>\$ 62,827,300</u>	<u>\$ 39,703,700</u>	<u>\$ 39,703,700</u>
Area/Department:				
Grant Programs	\$ 49,515,092	\$ 62,827,300	\$ 39,703,700	\$ 39,703,700
Total by Area/Department:	<u>\$ 49,515,092</u>	<u>\$ 62,827,300</u>	<u>\$ 39,703,700</u>	<u>\$ 39,703,700</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.

FY19 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions:				
Senior Manager	0.75	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	3.20	3.20	3.20
School Counselor	0.50	0.50	0.50	0.50
Psychologist	3.90	5.40	5.70	5.70
Social Worker	2.60	3.30	3.30	3.30
Specialist	15.00	13.40	12.10	12.10
Teacher	223.30	226.90	216.00	216.00
Therapist OT/PT	0.40	2.90	3.50	3.50
Total Professional Positions	251.10	258.50	247.30	247.30
Instructional Asst	130.70	134.00	134.00	134.00
Permanent Substitutes	3.00	3.00	1.00	1.00
Technician	18.50	21.00	20.00	20.00
Secretary/Clerk	9.80	13.80	12.30	12.30
Total Support Positions	161.90	171.80	167.30	167.30
Total Positions	413.00	430.30	414.60	414.60
Expenditures:				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Extra Curricular Pay	\$ 30,457	\$ -	\$ -	\$ -
Instructional Asst - PT/Summer	314,963	1,869,800	2,449,000	2,449,000
Instructional Asst Overtime	61,400	-	-	-
Substitute	458,410	448,000	307,700	307,700
Teacher Stipends - School Year	1,075,607	803,900	655,400	655,400
Teaching Staff (Full-Time) SRI	368,979	372,100	311,900	311,900
Teaching Staff (P/T) Temp Over	54,265	61,500	52,200	52,200
Specialist - Temporary	55,733	20,000	20,000	20,000
Stipends-State Reimbursed	40,000	-	-	-
Teacher Stipends-Summer	27,582	15,000	20,000	20,000
Therapist OT/PT Overtime	19,153	-	-	-
Technician Overtime	205,549	209,200	188,000	188,000
Custodian - Overtime	1,822	16,000	1,000	1,000
Secretary/Clerk - Temporary	8,198	-	15,000	15,000
Secretary/Clerk - Overtime	96,216	35,000	10,000	10,000
Total Other Salaries & Wages	\$ 2,818,334	\$ 3,850,500	\$ 4,030,200	\$ 4,030,200
Position Salaries				
Total Professional Salaries	\$ 16,593,398	\$ 17,055,800	\$ 16,401,400	\$ 16,401,400
Total Support Salaries	\$ 4,873,302	\$ 4,811,200	\$ 4,883,800	\$ 4,883,800
Total Position Salaries	\$ 21,466,700	\$ 21,867,000	\$ 21,285,200	\$ 21,285,200
Total Salaries and Wages	\$ 24,285,034	\$ 25,717,500	\$ 25,315,400	\$ 25,315,400
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 173,542	\$ 86,800	\$ 113,700	\$ 113,700
Bus Contractors - Field Trips	1,874	-	-	-
Consulting Fees - Educational	540,963	494,300	625,800	625,800
Parents/Students-Summer Help	19,857	-	-	-
Staff Development Instructors	213,313	-	-	-
Consulting Services - Mgmt	-	113,000	112,000	112,000
Contracted Labor	115,123	77,000	50,000	50,000
Machine Rental-Dupl & Postage	923	-	1,500	1,500
Other Contracted Services	3,055	-	-	-
Total Contracted Services	\$ 1,068,650	\$ 771,100	\$ 903,000	\$ 903,000

Grant Programs

Grant Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Expenditures:</i>				
<u>Supplies & Materials</u>				
Supplies - Community Events	\$ 133,431	\$ -	\$ -	\$ -
Food Supplies	1,249	-	-	-
Materials of Instruction	1,281,821	1,191,600	1,079,300	1,079,300
Teacher Classroom Funds	450,340	-	-	-
Postage	2,400	-	-	-
Office Supplies	14,977	16,200	11,100	11,100
Testing Supplies & Materials	8,965	-	-	-
Text Books and Source Books	49,104	-	-	-
Safety Programs & Supplies	1,451	20,000	20,000	20,000
Other Supplies and Materials	43,314	-	-	-
Software - Computer	3,150	50,000	50,000	50,000
Sensitive Items	403,111	40,000	100,000	100,000
Total Supplies & Materials	\$ 2,393,313	\$ 1,317,800	\$ 1,260,400	\$ 1,260,400
<u>Other Costs</u>				
Tuition Allowance	\$ 11,132	\$ -	\$ -	\$ -
Professional Development	445,069	447,900	417,900	417,900
Communications	18,357	18,000	22,700	22,700
Subscriptions/Dues	1,306	-	5,000	5,000
Mileage - Unit I	4,712	-	-	-
Mileage - Unit IV	24	-	-	-
Mileage - Unit V	9,234	1,000	6,000	6,000
Other Miscellaneous Charges	21,217	-	-	-
Administrative Cost	1,002,953	996,600	954,800	954,800
Insurance-Workers Compensation	271,885	290,900	198,700	198,700
Employee Health Insurance	14,776,062	27,656,800	5,152,100	5,152,100
Retirement Fund Contributions	3,076,675	3,350,900	3,226,200	3,226,200
Pension Administrative Fee	65,960	67,700	75,500	75,500
Social Security Contributions	1,853,355	1,970,200	1,936,600	1,936,600
Unemployment Insurance	42,862	43,900	7,000	7,000
Total Other Costs	\$ 21,600,803	\$ 34,843,900	\$ 12,002,500	\$ 12,002,500
<u>Equipment</u>				
Equipment	\$ 167,292	\$ 177,000	\$ 222,400	\$ 222,400
Total Equipment	\$ 167,292	\$ 177,000	\$ 222,400	\$ 222,400
Total for: Grant Programs	\$ 49,515,092	\$ 62,827,300	\$ 39,703,700	\$ 39,703,700



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.

FY19 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 2019 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Expenditures:</i>				
<u>Other Costs</u>				
Non-Employer Health Care Contributions	\$ 34,481,532	\$ 26,181,200	\$ 41,382,700	\$ 39,025,000
Total Other Costs	\$ 34,481,532	\$ 26,181,200	\$ 41,382,700	\$ 39,025,000
Total for: Internal Service Fund for Health Care	\$ 34,481,532	\$ 26,181,200	\$ 41,382,700	\$ 39,025,000

Estimated Fund Balance Summary Internal Service Fund for Health Care

	Actual Revenue FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Beginning Fund Balance	\$ 12,364,526	\$ 951,128	\$ 15,289,047	\$ 15,289,047
Revenue:				
Board Contribution	\$ 130,778,372	\$ 133,171,600	\$ 150,918,895	\$ 147,985,780
County Non-Recurring	10,000,000	22,500,000	-	-
Employee Contribution	15,015,260	8,076,170	21,744,150	20,971,420
Retiree Contribution	14,556,538	15,533,900	16,057,750	15,951,700
Federal Government Subsidy	1,297,497	1,600,000	1,174,300	1,103,800
Other	1,058	20,002	20,000	-
	\$ 171,648,725	\$ 180,901,672	\$ 189,915,095	\$ 186,012,700
Expenditures:				
Claims Expenses	\$ 174,145,594	\$ 181,002,800	\$ 191,493,795	\$ 186,230,015
Operating Expenses	1,114,310	850,000	807,800	780,765
	\$ 175,259,904	\$ 181,852,800	\$ 192,301,595	\$ 187,010,780
Ending Fund Balance	\$ 8,753,347	\$ -	\$ 12,902,547	\$ 14,290,967

**Fund Balance Covered Months
of Claims**

0.60

-

0.81

0.92



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.

FY19 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 FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Cafeteria Workers Substitutes	\$ 329,661	\$ 700,000	\$ 700,000	\$ 700,000
Total Other Salaries & Wages	\$ 329,661	\$ 700,000	\$ 700,000	\$ 700,000
Position Salaries				
Total Support Salaries	\$ 8,133,759	\$ 8,530,300	\$ 8,850,000	\$ 8,850,000
Total Position Salaries	\$ 8,133,759	\$ 8,530,300	\$ 8,850,000	\$ 8,850,000
Total Salaries and Wages	\$ 8,463,420	\$ 9,230,300	\$ 9,550,000	\$ 9,550,000
<u>Contracted Services</u>				
Contracted Labor	\$ 884,451	\$ 1,270,400	\$ 1,175,000	\$ 1,175,000
Total Contracted Services	\$ 884,451	\$ 1,270,400	\$ 1,175,000	\$ 1,175,000
<u>Supplies & Materials</u>				
Food Supplies	\$ 909,192	\$ 930,000	\$ 950,000	\$ 950,000
Food	12,946,585	14,269,500	15,750,000	15,750,000
Total Supplies & Materials	\$ 13,855,777	\$ 15,199,500	\$ 16,700,000	\$ 16,700,000
<u>Other Costs</u>				
Other Charges	\$ 349,990	\$ 414,400	\$ 500,000	\$ 500,000
Insurance-Workers Compensation	94,817	103,400	75,000	75,000
Employee Health Insurance	4,477,111	4,279,300	5,075,000	5,075,000
Retirement Fund Contributions	607,881	687,500	675,000	675,000
Social Security Contributions	620,757	706,100	730,600	730,600
Unemployment Insurance	2,317	17,600	9,000	9,000
Total Other Costs	\$ 6,152,873	\$ 6,208,300	\$ 7,064,600	\$ 7,064,600
<u>Equipment</u>				
Equipment	\$ 2,276,027	\$ 1,655,000	\$ 1,100,000	\$ 1,100,000
Total Equipment	\$ 2,276,027	\$ 1,655,000	\$ 1,100,000	\$ 1,100,000
Total for: Food & Nutrition Services	\$ 31,632,548	\$ 33,563,500	\$ 35,589,600	\$ 35,589,600

Estimated Fund Balance Summary Food Service Fund

	Actual Revenue FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Beginning Fund Balance	\$ 7,110,380	\$ 7,110,380	\$ 6,486,908	\$ 6,486,908
Revenue:				
Sale of Food	\$ 11,131,697	\$ 11,200,000	\$ 12,500,000	\$ 12,500,000
Federal	18,498,682	20,773,500	21,494,600	21,494,600
State	1,242,246	1,465,000	1,430,000	1,430,000
Local	136,451	125,000	165,000	165,000
	\$ 31,009,076	\$ 33,563,500	\$ 35,589,600	\$ 35,589,600
Total Expenditures	\$ 31,632,548	\$ 33,563,500	\$ 35,589,600	\$ 35,589,600
Ending Fund Balance	\$ 6,486,908	\$ 7,110,380	\$ 6,486,908	\$ 6,486,908

Fund Balance:

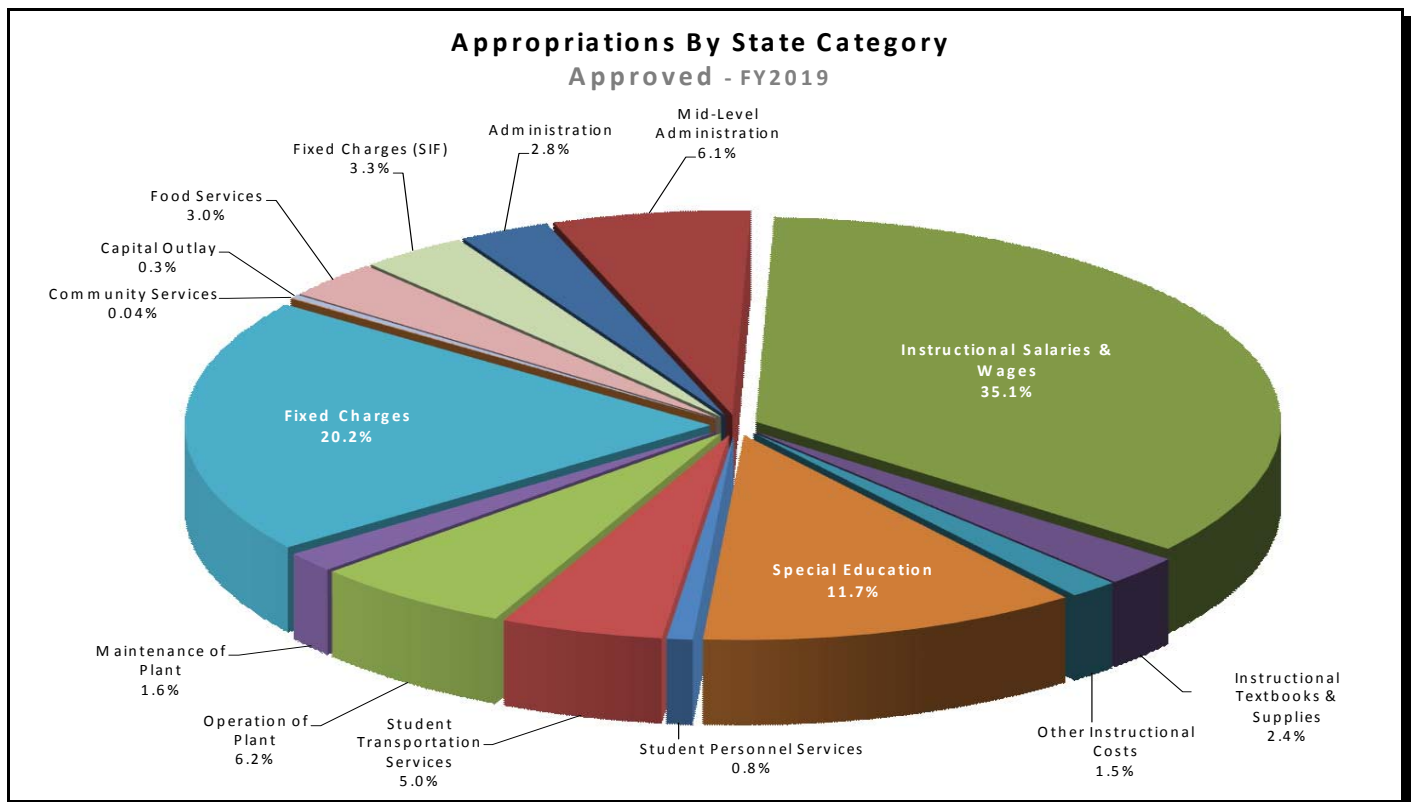
Months of Average Expenditures*	2.46	2.54	2.19	2.19
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**The United States Department of Agriculture - Food and Nutrition Service guidelines for Child Nutrition Programs - Section 210.19, state that the resources available at the end of a fiscal year (fund balance) may not exceed 3 months of average expenditures. Anne Arundel County Public Schools is in compliance with the requirements of Section 210.19.*



Appropriations By State Category

	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
All Operating Funds				
Administration	\$ 31,211,541	\$ 32,764,400	\$ 34,074,116	\$ 33,464,100
Mid-Level Administration	66,159,285	69,472,700	72,238,209	71,513,300
Instructional Salaries and Wages	387,465,251	402,571,100	426,877,124	415,830,600
Instructional Textbooks/Supplies	31,835,246	29,456,900	29,936,449	27,985,400
Other Instructional Costs	20,477,612	18,211,900	18,290,402	18,250,400
Special Education	129,036,560	135,139,800	140,509,931	138,905,600
Student Personnel Services	7,902,760	8,232,600	9,870,090	8,943,100
Student Transportation Services	55,904,690	56,322,900	58,728,136	58,644,400
Operation of Plant	66,529,303	72,569,300	73,783,179	73,304,600
Maintenance of Plant	19,410,917	18,474,900	18,641,866	18,543,900
Fixed Charges	220,685,489	246,689,100	244,448,992	239,527,300
Community Services	447,951	444,600	441,900	441,900
Capital Outlay	3,413,051	3,682,300	4,156,518	3,702,300
Combined Funds	\$ 1,040,479,656	\$ 1,094,032,500	\$ 1,131,996,912	\$ 1,109,056,900
Food Services*	\$ 31,632,548	\$ 33,563,500	\$ 35,589,600	\$ 35,589,600
Food Services Fund	\$ 31,632,548	\$ 33,563,500	\$ 35,589,600	\$ 35,589,600
Fixed Charges (SIF)**	\$ 34,481,532	\$ 26,181,200	\$ 41,382,700	\$ 39,025,000
Health Care Fund	\$ 34,481,532	\$ 26,181,200	\$ 41,382,700	\$ 39,025,000
All Operating Funds	\$ 1,106,593,736	\$ 1,153,777,200	\$ 1,208,969,212	\$ 1,183,671,500



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

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

Positions by State Category

Combined Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Board Approved FY2019
Administration				
Superintendent	1.00	1.00	1.00	1.00
Deputy Superintendent	2.00	2.00	2.00	2.00
Chief Officer	2.00	2.00	2.00	2.00
Executive Director	3.00	3.00	3.00	3.00
Director	6.00	6.00	6.00	6.00
Staff Attorney	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Supervisor	2.00	2.00	2.00	2.00
Administrator	3.00	3.00	3.00	3.00
Senior Manager	16.00	16.00	16.00	16.00
Investigator	1.00	1.00	1.00	1.00
Program Manager	7.00	7.00	7.00	7.00
Accountant/Auditor	10.00	11.00	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	61.00	59.00
Recruit/Staffing Specialist	5.00	5.00	7.00	5.00
Specialist	40.00	40.00	40.00	39.00
Teacher	1.00	1.00	1.00	1.00
Support Specialist	9.00	10.00	10.00	19.00
Assistant Manager	-	1.00	1.00	1.00
Professional Positions	184.00	188.00	192.00	196.00
Technician	22.30	23.30	24.00	18.00
Printer	6.00	6.00	6.00	6.00
Secretary/Clerk	34.00	37.00	37.00	35.00
Support Positions	62.30	66.30	67.00	59.00
Total Positions:	246.30	254.30	259.00	255.00
Administration				
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	2.00
Director	11.00	11.00	11.00	12.00
Senior Manager	7.00	7.80	7.80	5.80
Principal	116.50	114.50	115.50	115.50
Assistant Principal	155.00	157.00	157.00	157.00
Coordinator	23.00	25.00	25.00	26.00
Program Manager	14.00	15.00	15.00	15.00
Specialist	4.50	6.40	7.70	6.70
Business Manager	13.00	12.00	12.00	12.00
Support Specialist	1.00	1.00	1.00	1.00
Professional Positions	356.00	360.60	362.90	362.90
Technician	7.60	7.60	7.60	7.60
Secretary/Clerk	460.40	463.50	466.00	466.00
Support Positions	468.00	471.00	473.50	473.60
Total Positions: Mid-Level Administration	824.00	831.60	836.40	836.50

NOTE: Position totals as presented may differ due to rounding.

Positions by State Category

Combined Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Board Approved FY2019
Instructional Salaries and Wages				
School Counselor	211.70	212.20	227.10	216.20
Psychologist	64.20	65.40	72.40	68.20
Specialist	17.40	14.10	14.10	14.10
Teacher	4,930.50	5,004.20	5,196.00	5,092.10
Support Specialist	1.00	1.00	1.00	1.00
Professional Positions	5,224.70	5,296.90	5,510.60	5,391.60
Instructional Asst	405.10	376.00	380.50	378.50
Permanent Substitutes	51.00	52.00	50.00	50.00
Computer Lab Technician	68.50	70.50	75.00	71.00
Support Positions	524.60	498.50	505.50	499.50
Total Positions: Instructional Salaries and Wages	5,749.30	5,795.40	6,016.10	5,891.10
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	8.00	9.00	9.00	9.00
Social Worker	-	0.70	0.70	0.70
Specialist	16.90	18.30	17.30	17.30
Teacher	978.50	1,004.00	1,022.30	1,012.80
Therapist OT/PT	61.10	65.40	67.00	65.40
Professional Positions	1,081.00	1,113.90	1,133.70	1,121.60
Instructional Asst	398.10	412.90	416.70	412.70
Permanent Substitutes	3.00	3.00	3.00	3.00
Technician	59.00	61.50	60.50	60.50
Aide - Occupational/Physical	1.40	1.40	1.40	1.40
Secretary/Clerk	47.40	51.40	50.90	50.90
Computer Lab Technician	1.00	1.00	1.00	1.00
Support Positions	509.80	531.20	533.40	529.40
Total Positions: Special Education	1,590.90	1,645.10	1,667.10	1,651.00
Student 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	2.00	2.00
Pupil Personnel Worker	31.00	31.00	31.00	30.00
Social Worker	25.90	22.10	34.60	28.10
Specialist	18.00	19.00	23.00	19.00
Professional Positions	80.90	78.10	95.60	84.10
Secretary/Clerk	5.00	5.00	5.00	5.00
Support Positions	5.00	5.00	5.00	5.00
Total Positions: Student Personnel Services	85.90	83.10	100.60	89.10

NOTE: Position totals as presented may differ due to rounding.

Positions by State Category

Combined Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Board Approved FY2019
Student Transportation Services				
Supervisor	1.00	1.00	1.00	1.00
Specialist In Transportation	7.00	7.00	7.00	7.00
Program Manager	3.00	3.00	3.00	3.00
Specialist	7.00	6.00	6.00	6.00
Professional Positions	18.00	17.00	17.00	17.00
Bus Aide	48.20	46.00	46.00	46.00
Bus Driver	56.40	58.00	58.00	58.00
Bus Driver - Lead	3.00	3.00	3.00	3.00
Bus Operations Technician	6.00	7.00	7.00	7.00
Driver Trainer	2.00	2.00	2.00	2.00
Secretary/Clerk	2.00	2.00	2.00	2.00
Mechanic or Helper	3.00	4.00	4.00	4.00
Support Positions	120.60	122.00	122.00	122.00
Total Positions: Student Transportation Services	138.60	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	-	-	-
Program Manager	12.00	13.00	13.00	13.00
Specialist	8.00	8.00	8.00	8.00
Support Specialist	3.00	3.00	3.00	3.00
Foreman	1.00	1.00	1.00	1.00
Professional Positions	31.00	31.00	31.00	31.00
Technician	1.00	2.00	2.00	2.00
Custodian	705.50	727.50	733.50	729.50
Mail Clerk - Messenger	3.00	3.00	3.00	3.00
Secretary/Clerk	11.00	10.00	10.00	10.00
Truck Driver	3.00	3.00	3.00	3.00
Warehouse Worker	8.00	8.00	8.00	8.00
Equipment Repairmen	8.00	8.00	8.00	8.00
Support Positions	739.50	761.50	767.50	763.50
Total Positions: Operation of Plant	770.50	792.50	798.50	794.50
Maintenance of Plant				
Supervisor	1.00	1.00	1.00	1.00
Program Manager	1.00	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	17.00	18.00	18.00	18.00
Technician	-	1.00	1.00	1.00
Maintenance Staff	114.00	119.00	119.00	119.00
Secretary/Clerk	3.00	2.00	2.00	2.00
Mechanic or Helper	3.00	3.00	3.00	3.00
Support Positions	120.00	125.00	125.00	125.00
Total Positions: Maintenance of Plant	137.00	143.00	143.00	143.00

NOTE: Position totals as presented may differ due to rounding.

Positions by State Category

Combined Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Board Approved FY2019
Community Services				
Specialist	5.00	5.00	4.00	4.00
Professional Positions	5.00	5.00	4.00	4.00
Total Positions: Community Services	5.00	5.00	4.00	4.00
Capital Outlay				
Director	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00
Senior Manager	2.00	2.00	2.00	2.00
Program Manager	3.00	3.00	3.00	3.00
Specialist	6.00	6.00	6.00	6.00
Business Manager	1.00	-	-	-
Project Manager	9.00	9.00	9.00	9.00
Architect	2.00	3.00	4.00	4.00
Engineer	-	1.00	-	-
Construction Representative	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00
Professional Positions	30.00	31.00	31.00	31.00
Technician	-	4.00	4.00	4.00
Secretary/Clerk	7.00	3.00	3.00	3.00
Support Positions	7.00	7.00	7.00	7.00
Total Positions: Capital Outlay	37.00	38.00	38.00	38.00
Total Positions - Combined Funds	9,584.40	9,727.00	10,001.70	9,841.20

NOTE: Position totals as presented may differ due to rounding.



Administration

Combined Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions				
Superintendent	1.00	1.00	1.00	1.00
Deputy Superintendent	2.00	2.00	2.00	2.00
Chief Officer	2.00	2.00	2.00	2.00
Executive Director	3.00	3.00	3.00	3.00
Director	6.00	6.00	6.00	6.00
Staff Attorney	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Supervisor	2.00	2.00	2.00	2.00
Administrator	3.00	3.00	3.00	3.00
Senior Manager	16.00	16.00	16.00	16.00
Investigator	1.00	1.00	1.00	1.00
Program Manager	7.00	7.00	7.00	7.00
Accountant/Auditor	10.00	11.00	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	61.00	59.00
Recruit/Staffing Specialist	5.00	5.00	7.00	5.00
Specialist	40.00	40.00	40.00	39.00
Teacher	1.00	1.00	1.00	1.00
Support Specialist	9.00	10.00	10.00	19.00
Assistant Manager	-	1.00	1.00	1.00
Total Professional Positions	184.00	188.00	192.00	196.00
Technician	22.30	23.30	24.00	18.00
Printer	6.00	6.00	6.00	6.00
Secretary/Clerk	34.00	37.00	37.00	35.00
Total Support Positions	62.30	66.30	67.00	59.00
Total Positions	246.30	254.30	259.00	255.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 17,916,622	\$ 19,134,444	\$ 19,657,749	\$ 19,526,512
Total Support Salaries	\$ 3,630,657	\$ 4,071,396	\$ 4,063,074	\$ 3,585,582
Teacher Stipends - School Year	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Investigator - Temporary	888	-	-	-
Specialist - Temporary	10,041	-	-	-
Attendance Incentive Unit III	1,060	1,000	1,000	1,000
Board Member Compensation	47,854	50,000	55,500	55,500
Printer Overtime	27,530	20,000	20,000	20,000
Secretary/Clerk - Temporary	300,839	309,170	384,670	384,670
Secretary/Clerk - Overtime	16,608	30,500	30,500	30,500
Salary Reserve	-	90,029	100,000	100,000
Total Other Salaries & Wages	\$ 404,820	\$ 505,699	\$ 596,670	\$ 596,670
Vacancy Adjustment	-	(100,000)	(100,000)	(100,000)
Total Turnover	\$ -	\$ (100,000)	\$ (100,000)	\$ (100,000)
Total Salaries and Wages	\$ 21,952,099	\$ 23,611,539	\$ 24,217,493	\$ 23,608,764

Administration

Combined Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Expenditures				
Contracted Services				
Advertising	\$ 38,369	\$ 35,800	\$ 35,800	\$ 35,800
Audit Fees	102,830	115,000	115,000	115,000
Consulting Fees - Educational	69,500	93,750	93,750	93,750
Consulting Services - Mgmt	284,301	219,000	286,400	286,400
Contracted Labor	6,045	6,000	6,000	6,000
Other Contracted Services	-	50,902	93,500	93,500
Contracted Services	270,116	255,650	234,500	234,500
Legal Fees	328,034	389,000	345,000	345,000
Translation Services	-	5,000	5,000	5,000
Immigration Filing Fees	3,383	10,000	10,000	10,000
Machine Rental - DP	25,522	26,556	26,556	26,556
Machine Rental - Other	198,058	224,850	238,750	238,750
Negotiation Expense	18,369	2,000	2,000	2,000
Print Services-O/S Contracts	18,594	40,000	30,000	30,000
Repairs to Equipment	10,607	12,000	10,300	10,300
Maintenance & Service Agreements	556,049	429,893	444,893	444,893
Legal Fees - Hearing Officer	47,242	63,000	50,000	50,000
Web Services	2,738	4,300	4,300	4,300
Special Training	68,245	42,050	42,050	42,050
Substance Abuse Screenings	1,524	2,800	2,800	2,800
Contracted Services - Charter/Contract	1,736,253	2,174,300	2,424,300	2,424,300
Total Contracted Services	\$ 3,785,779	\$ 4,201,851	\$ 4,500,899	\$ 4,500,899
Supplies & Materials				
Books & Periodicals	\$ 3,477	\$ 6,150	\$ 5,350	\$ 5,350
Supplies - Community Events	-	-	1,000	1,000
Awards	3,489	15,000	22,000	22,000
D P Supplies & Materials	75,735	80,435	81,129	80,665
Food Supplies	6,065	8,000	8,000	8,000
Print & Publication Supplies	30,061	40,340	40,040	40,040
Supplies - Paper	22,071	25,500	25,500	25,500
Office Supplies	105,442	116,735	116,035	116,035
Testing Supplies & Materials	52,287	50,000	51,000	51,000
Safety Programs & Supplies	21,463	30,000	27,000	27,000
Software - Computer	212,612	325,396	296,396	296,396
HR/Financial Management Systems	1,648,216	1,610,550	2,092,550	2,092,550
Sensitive Items	60,374	61,459	60,659	59,859
Other Materials and Supplies	-	50,000	40,000	40,000
Total Supplies & Materials	\$ 2,241,292	\$ 2,419,565	\$ 2,866,659	\$ 2,865,395

Administration

Combined Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Expenditures				
Other Costs				
Board Member Allowance	\$ 38,348	\$ 41,100	\$ 43,100	\$ 43,100
Meetings	7,176	10,500	8,400	8,400
Professional Development	132,515	150,785	157,485	157,485
Community Activity Expense	3,194	5,000	5,000	5,000
Subscriptions/Dues	115,595	150,460	126,280	126,280
Personnel Recruitment	56,191	75,000	70,000	70,000
Training Program	35,476	49,300	46,300	46,300
Mileage - Unit II	-	200	-	-
Mileage - Unit IV	618	1,150	1,050	1,050
Mileage - Unit V	59,242	61,950	62,800	62,800
Mileage - Unit VI	18,114	17,900	19,350	19,350
Administrative Cost	(491,989)	(103,400)	(145,200)	(145,200)
Court Costs	15,000	20,000	20,000	20,000
Employee Background	177,439	200,000	200,000	200,000
Bank Charges	155,163	117,000	160,000	160,000
Other Charges	-	50,000	50,000	49,977
Other Charges - Charter/Contract	1,098,500	1,644,500	1,644,500	1,644,500
Total Other Costs	\$ 1,420,582	\$ 2,491,445	\$ 2,469,065	\$ 2,469,042
Equipment				
Equipment	\$ 1,808,600	\$ 30,000	\$ 10,000	\$ 10,000
Equipment-Specialized-New	3,189	10,000	10,000	10,000
Total Equipment	\$ 1,811,789	\$ 40,000	\$ 20,000	\$ 20,000
Total for: Administration	\$ 31,211,541	\$ 32,764,400	\$ 34,074,116	\$ 33,464,100

Mid-Level Administration

Combined Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
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	2.00
Director	11.00	11.00	11.00	12.00
Senior Manager	7.00	7.80	7.80	5.80
Principal	116.50	114.50	115.50	115.50
Assistant Principal	155.00	157.00	157.00	157.00
Coordinator	23.00	25.00	25.00	26.00
Program Manager	14.00	15.00	15.00	15.00
Specialist	4.50	6.40	7.70	6.70
Business Manager	13.00	12.00	12.00	12.00
Support Specialist	1.00	1.00	1.00	1.00
Total Professional Positions	356.00	360.60	362.90	362.90
Technician	7.60	7.60	7.60	7.60
Secretary/Clerk	460.40	463.50	466.00	465.90
Total Support Positions	468.00	471.00	473.50	473.50
Total Positions	824.00	831.60	836.40	836.40
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 41,101,829	\$ 42,029,833	\$ 43,286,970	\$ 42,638,152
Total Support Salaries	\$ 18,652,081	\$ 19,874,240	\$ 21,117,614	\$ 21,041,490
Sabbatical Leave - Unit II	\$ -	\$ 80,000	\$ 80,000	\$ 80,000
Secretary - Addtl Duty Day	10,593	25,000	22,000	22,000
Specialist - Temporary	39,990	93,400	37,000	37,000
Challenge School Assignment Stipend Unit II	181,651	265,000	265,000	265,000
NBC Stipend	8,000	10,000	10,000	10,000
Assistant Principal - Sub/Temp	289,994	160,000	200,000	200,000
Secretary/Clerk - Temporary	75,910	199,000	203,250	203,250
Secretary/Clerk - Overtime	249,308	211,501	211,001	211,001
Secretarial Substitutes	141,787	180,000	180,000	180,000
Salary Reserve	-	60,000	50,000	50,033
Salaries & Wages - Charter/Contract	1,472,665	1,748,400	1,908,400	1,908,400
Total Other Salaries & Wages	\$ 2,469,898	\$ 3,032,301	\$ 3,166,651	\$ 3,166,684
Vacancy Adjustment	-	(150,000)	(150,000)	(150,000)
Total Turnover	\$ -	\$ (150,000)	\$ (150,000)	\$ (150,000)
Total Salaries and Wages	\$ 62,223,808	\$ 64,786,374	\$ 67,421,235	\$ 66,696,326
Contracted Services				
Consulting Fees - Educational	\$ 140,511	\$ 153,240	\$ 170,140	\$ 170,140
Consulting Services - Mgmt	125,000	125,000	125,000	125,000
Other Contracted Services	-	64,900	50,000	50,000
Contracted Services	2,400	-	-	-
Machine Rental - Other	247,750	99,235	99,235	99,235
Repairs to Equipment	-	6,485	5,070	5,070
Maintenance & Service Agreements	15,000	16,760	16,760	16,760
Special Training	10,511	32,000	32,000	32,000
Contracted Services - Charter/Contract	1,908	37,500	47,500	47,500
Total Contracted Services	\$ 543,080	\$ 535,120	\$ 545,705	\$ 545,705

Mid-Level Administration

Combined Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Expenditures				
Supplies & Materials				
Media Books & Materials	\$ 31,285	\$ 28,495	\$ 28,295	\$ 28,295
Materials of Instruction	2,142	7,000	3,500	3,500
Supplies - Paper	14,111	16,047	16,047	16,047
Office Supplies	750,124	823,793	816,948	836,948
Other Supplies and Materials	2,565	-	2,000	2,000
Software - Computer	1,323,381	1,535,000	1,535,000	1,535,000
Sensitive Items	52,699	51,039	51,464	51,464
Other Materials and Supplies	-	1,135	50,000	30,000
Supplies & Materials - Charter/Contract	85,752	284,000	240,000	240,000
Total Supplies & Materials	\$ 2,262,059	\$ 2,746,509	\$ 2,743,254	\$ 2,743,254
Other Costs				
Meetings	\$ 5,733	\$ 2,500	\$ 3,000	\$ 3,000
Professional Development	230,983	296,535	289,061	289,061
Communications	544,222	703,308	812,500	812,500
Graduation Expense	70,680	69,600	69,600	69,600
Subscriptions/Dues	5,531	8,454	9,554	9,554
Mileage - Unit II	105,682	97,150	99,650	99,650
Mileage - Unit IV	55,494	63,000	63,250	63,250
Mileage - Unit V	20,203	16,500	16,150	16,150
Mileage - Unit VI	33,843	38,350	35,950	35,950
Other Miscellaneous Charges	11,295	-	-	-
Employee Background	600	1,000	1,000	1,000
Other Charges	-	50,000	50,000	50,000
Other Charges - Charter/Contract	46,072	58,300	78,300	78,300
Total Other Costs	\$ 1,130,338	\$ 1,404,697	\$ 1,528,015	\$ 1,528,015
Total for: Mid-Level Administration	\$ 66,159,285	\$ 69,472,700	\$ 72,238,209	\$ 71,513,300

Instructional Salaries and Wages

Combined Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions				
School Counselor	211.70	212.20	227.10	216.20
Psychologist	64.20	65.40	72.40	68.20
Specialist	17.40	14.10	14.10	14.10
Teacher	4,930.50	5,004.20	5,196.00	5,092.10
Support Specialist	1.00	1.00	1.00	1.00
Total Professional Positions	5,224.70	5,296.90	5,510.60	5,391.60
Instructional Asst	405.10	376.00	380.50	378.50
Permanent Substitutes	51.00	52.00	50.00	50.00
Computer Lab Technician	68.50	70.50	75.00	71.00
Total Support Positions	524.60	498.50	505.50	499.50
Total Positions	5,749.30	5,795.40	6,016.10	5,891.10
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 339,274,754	\$ 358,552,713	\$ 380,258,726	\$ 370,382,402
Total Support Salaries	\$ 14,652,288	\$ 14,783,913	\$ 15,547,541	\$ 15,266,047
Extra Curricular Pay	\$ 3,713,832	\$ 3,558,000	\$ 3,705,335	\$ 3,705,335
Instructional Asst - PT/Summer	1,020,844	1,058,283	1,129,583	1,129,583
Sabbatical Leave - Unit I	29,558	80,000	80,000	80,000
Substitute	7,424,391	7,803,436	8,459,991	7,605,186
Teacher Stipends - School Year	9,308,804	10,119,503	9,909,969	9,875,969
Teaching Staff (Full-Time) SRI	267,293	313,100	246,800	246,800
Non-Teaching Stipends-U1 Part-Time	589,596	623,651	630,651	630,651
Teaching Staff (P/T) Temp Over	54,265	61,500	52,200	52,200
Specialist - Temporary	53,444	-	-	-
Stipends-State Reimbursed	336,977	-	-	-
NBC Stipend	761,233	1,000,000	1,000,000	1,000,000
Teacher Stipends-Summer	696,835	400,331	772,531	772,531
Department Chair Stipends	209,888	541,640	241,640	241,640
Curriculum Writing	546,077	471,480	362,480	362,480
Work Coordinators	27,356	27,000	27,000	27,000
Workshop Instructors	22,250	20,000	20,000	20,000
Computer Lab Tech - Temp	51,639	61,596	61,596	61,596
Computer Lab Tech - Summer	285,465	212,500	212,500	212,500
Work Study Students	55,005	59,940	65,448	65,448
Instructional Aide Substitutes	14,318	20,000	15,000	15,000
Salary Reserve	-	4,031	50,000	50,099
Salaries & Wages - Charter/Contract	8,069,139	9,276,483	10,343,133	10,343,133
Total Other Salaries & Wages	\$ 33,538,209	\$ 35,712,474	\$ 37,385,857	\$ 36,497,151
Vacancy Adjustment	-	(6,478,000)	(6,315,000)	(6,315,000)
Total Turnover	\$ -	\$ (6,478,000)	\$ (6,315,000)	\$ (6,315,000)
Total Salaries and Wages	\$ 387,465,251	\$ 402,571,100	\$ 426,877,124	\$ 415,830,600
Total for: Instructional Salaries and Wages	\$ 387,465,251	\$ 402,571,100	\$ 426,877,124	\$ 415,830,600

Instructional Textbooks/Supplies

Combined Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Expenditures				
Supplies & Materials				
Supplies - Community Events	\$ 133,431	\$ -	\$ -	\$ -
Graduation Diplomas	10,369	9,500	9,500	9,500
Food Supplies	24,391	25,230	25,230	25,230
Equipment Repair Parts	-	-	50,000	50,000
Media Books & Materials	1,402,466	1,438,724	1,459,474	1,459,474
Materials of Instruction	11,479,846	8,288,646	9,065,702	9,040,502
Teacher Classroom Funds	1,114,740	655,000	665,000	665,000
Interscholastic Athletic Supplies	530,781	246,644	245,684	245,684
Print & Publication Supplies	157,982	143,951	143,151	143,151
Office Supplies	19,452	15,000	15,000	15,000
Testing Supplies & Materials	565,208	572,200	572,460	572,460
Exam Fee Waivers	244,152	278,000	278,000	278,000
Text Books and Source Books	8,271,725	11,963,900	10,110,900	9,110,900
Other Supplies and Materials	30,785	-	-	-
Software - Computer	3,347,148	3,949,988	4,565,888	4,471,897
Software-Tablet Related Apps	17,000	5,000	5,000	5,000
Parts/Supplies Other	76,335	-	-	-
Sensitive Items	3,764,695	546,568	1,465,268	633,393
Other Materials and Supplies	-	302,549	244,192	244,209
Supplies & Materials - Charter/Contract	644,740	1,016,000	1,016,000	1,016,000
Total Supplies & Materials	\$ 31,835,246	\$ 29,456,900	\$ 29,936,449	\$ 27,985,400
Total for: Instructional Textbooks/Supplies	\$ 31,835,246	\$ 29,456,900	\$ 29,936,449	\$ 27,985,400



Other - Instructional Costs

Combined Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Expenditures				
Contracted Services				
Consulting Fees - Educational	\$ 774,987	\$ 691,972	\$ 893,275	\$ 893,275
Parents/Students-Summer Help	19,857	-	-	-
Staff Development Instructors	105,740	-	-	-
Contracted Labor	1,216,832	721,470	578,635	578,635
Other Contracted Services	-	224,511	100,000	99,998
Contracted Services	-	-	53,000	53,000
Game Officials	406,408	390,000	430,000	430,000
Translation Services	13,140	19,000	19,000	19,000
Machine Rental - Other	10,428,670	10,470,489	10,317,623	10,279,623
Print Services-O/S Contracts	199,595	177,738	187,738	187,738
Repairs to Equipment	116,924	124,750	128,155	128,155
Maintenance & Service Agreements	500,576	783,083	902,664	902,664
Tuition Paid-Public Schools	543,177	377,300	530,000	530,000
Tuition Paid Non-Pub Resid	165,824	242,550	242,550	242,550
Other Contracted Services	99,373	102,399	102,399	102,399
Contracted Services - Charter/Contract	781,278	1,438,000	1,278,000	1,278,000
Total Contracted Services	\$ 15,372,381	\$ 15,763,262	\$ 15,763,039	\$ 15,725,037
Other Costs				
Competitions/Excursions	\$ 35,688	\$ 70,000	\$ 83,000	\$ 83,000
Meetings	15,930	17,800	21,800	21,800
Professional Development	866,247	817,719	848,494	846,494
Subscriptions/Dues	298,891	301,834	313,384	313,384
Summer Camps	28,156	28,156	28,156	28,156
Mileage - Unit I	324,421	453,900	437,250	437,250
Mileage - Unit IV	13,221	10,050	13,250	13,250
Mileage - Unit V	2,853	2,500	3,750	3,750
Other Miscellaneous Charges	9,922	-	-	-
Employee Background	766	-	3,200	3,200
Other Charges	-	150,000	150,000	150,000
Other Charges - Charter/Contract	101,552	237,100	237,100	237,100
Total Other Costs	\$ 1,697,647	\$ 2,089,059	\$ 2,139,384	\$ 2,137,384
Equipment				
Equipment	\$ 3,407,584	\$ 334,579	\$ 362,979	\$ 362,979
Equipment - Other	-	25,000	25,000	25,000
Total Equipment	\$ 3,407,584	\$ 359,579	\$ 387,979	\$ 387,979
Total for: Other - Instructional Costs	\$ 20,477,612	\$ 18,211,900	\$ 18,290,402	\$ 18,250,400

Special Education

Combined Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
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	8.00	9.00	9.00	9.00
Social Worker	-	0.70	0.70	0.70
Specialist	16.90	18.30	17.30	17.30
Teacher	978.50	1,004.00	1,022.30	1,012.80
Therapist OT/PT	61.10	65.40	67.00	65.40
Total Professional Positions	1,081.00	1,113.90	1,133.70	1,121.60
Instructional Asst	398.10	412.90	416.70	412.70
Permanent Substitutes	3.00	3.00	3.00	3.00
Technician	59.00	61.50	60.50	60.50
Aide - Occupational/Physical	1.40	1.40	1.40	1.40
Secretary/Clerk	47.40	51.40	50.90	50.90
Computer Lab Technician	1.00	1.00	1.00	1.00
Total Support Positions	509.80	531.20	533.40	529.40
Total Positions	1,590.90	1,645.10	1,667.10	1,651.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 75,870,517	\$ 79,647,987	\$ 82,798,194	\$ 81,308,097
Total Support Salaries	\$ 14,197,543	\$ 15,153,503	\$ 15,710,143	\$ 15,603,468
Instructional Asst - PT/Summer	\$ 4,335,724	\$ 4,907,596	\$ 6,198,944	\$ 6,198,944
Instructional Asst Overtime	62,342	-	-	-
Instructional Asst - Temp	1,481	2,000	2,000	2,000
Substitute	982,477	799,000	964,600	964,600
Teacher Stipends - School Year	1,399,292	1,194,113	1,202,413	1,202,413
Teaching Staff (Full-Time) SRI	101,686	59,000	65,100	65,100
Non-Teaching Stipends-U1 Part-Time	1,290	15,000	7,500	7,500
Specialist - Temporary	-	20,000	65,000	65,000
Challenge School Assignment Stipend Unit II	-	5,000	5,000	5,000
Teacher Stipends-Summer	68,911	83,000	88,000	88,000
Department Chair Stipends	19,147	20,000	20,000	20,000
Curriculum Writing	20,600	-	-	-
Therapist OT/PT Overtime	61,951	6,000	6,000	6,000
Technician Overtime	214,443	209,200	197,000	197,000
Secretary/Clerk - Temporary	19,822	-	27,000	27,000
Secretary/Clerk - Overtime	44,284	35,000	10,000	10,000
Salary Reserve	-	-	25,000	25,000
Salaries & Wages - Charter/Contract	1,009,434	1,034,200	1,439,200	1,439,200
Total Other Salaries & Wages	\$ 8,342,884	\$ 8,389,109	\$ 10,322,757	\$ 10,322,757
Vacancy Adjustment	-	(500,000)	(685,000)	(685,000)
Total Turnover	\$ -	\$ (500,000)	\$ (685,000)	\$ (685,000)
Total Salaries and Wages	\$ 98,410,944	\$ 102,690,599	\$ 108,146,094	\$ 106,549,322

Special Education

Combined Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Expenditures				
Contracted Services				
Consulting Fees - Educational	\$ 4,156,681	\$ 3,099,879	\$ 3,509,872	\$ 3,509,872
Staff Development Instructors	107,573	-	-	-
Consulting Services - Mgmt	-	113,000	112,000	112,000
Contracted Labor	1,061,954	1,113,000	1,298,875	1,298,875
Other Contracted Services	-	294,988	150,000	150,046
Legal Fees	198,178	135,000	180,000	180,000
Machine Rental-Dupl & Postage	923	-	1,500	1,500
Machine Rental - Other	204,529	203,439	234,639	229,839
Repairs to Equipment	6,462	8,500	8,500	8,500
Maintenance & Service Agreements	729	-	-	-
Legal Fees - Hearing Officer	-	3,045	1,545	1,545
Tuition Paid Non-Pub Day	22,001,416	24,381,000	23,291,464	23,291,464
Tuition Paid-Public Schools	127,861	-	160,000	160,000
Tuition Paid - Other	142,816	134,000	154,400	154,400
Food Service	475	4,000	4,000	4,000
Other Contracted Services	3,055	-	-	-
Contracted Services - Charter/Contract	332,367	699,400	699,400	699,400
Total Contracted Services	\$ 28,345,019	\$ 30,189,251	\$ 29,806,195	\$ 29,801,441
Supplies & Materials				
Food Supplies	\$ 1,249	\$ -	\$ -	\$ -
Materials of Instruction	1,022,442	808,035	1,032,385	1,032,385
Postage	2,400	-	-	-
Print & Publication Supplies	3,410	1,000	1,000	1,000
Office Supplies	74,522	55,688	54,138	54,138
Testing Supplies & Materials	30,258	25,000	25,000	25,000
Text Books and Source Books	2,305	5,000	5,000	5,000
Other Supplies and Materials	12,549	-	-	-
Software - Computer	181,573	288,915	239,675	236,870
Learning Systems Software	76,938	89,000	89,000	89,000
Sensitive Items	195,348	158,529	214,727	214,727
Other Materials and Supplies	-	45,033	40,000	40,000
Total Supplies & Materials	\$ 1,602,994	\$ 1,476,200	\$ 1,700,925	\$ 1,698,120
Other Costs				
Meetings	\$ 2,928	\$ 5,000	\$ 5,000	\$ 5,000
Professional Development	71,881	97,900	100,250	100,250
Communications	18,357	18,000	41,700	41,700
Subscriptions/Dues	79,337	103,500	135,417	135,417
Mileage - Unit I	347,500	376,850	372,350	372,350
Mileage - Unit II	8,178	9,000	9,000	9,000
Mileage - Unit IV	95,013	93,000	95,000	95,000
Mileage - Unit V	26,425	24,000	26,500	26,500
Mileage - Unit VI	2,209	2,500	2,500	2,500
Other Charges	-	40,000	40,000	40,000
Total Other Costs	\$ 651,828	\$ 769,750	\$ 827,717	\$ 827,717
Equipment				
Equipment	\$ 25,775	\$ 14,000	\$ 29,000	\$ 29,000
Total Equipment	\$ 25,775	\$ 14,000	\$ 29,000	\$ 29,000
Total for: Special Education	\$ 129,036,560	\$ 135,139,800	\$ 140,509,931	\$ 138,905,600



Student Personnel Services

Combined Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
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	2.00	2.00
Pupil Personnel Worker	31.00	31.00	31.00	30.00
Social Worker	25.90	22.10	34.60	28.10
Specialist	18.00	19.00	23.00	19.00
Total Professional Positions	80.90	78.10	95.60	84.10
Secretary/Clerk	5.00	5.00	5.00	5.00
Total Support Positions	5.00	5.00	5.00	5.00
Total Positions	85.90	83.10	100.60	89.10
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 6,926,720	\$ 6,985,510	\$ 8,446,766	\$ 7,521,089
Total Support Salaries	\$ 221,899	\$ 228,108	\$ 240,508	\$ 239,227
Instructional Asst - PT/Summer	\$ 82,663	\$ 70,000	\$ 85,000	\$ 85,000
Pupil Personnel Worker Sub	29,400	-	-	-
Teacher Stipends - School Year	222,083	261,350	320,528	320,528
Aide Non-Instructional Temp	42,195	77,760	77,760	77,760
Salary Reserve	-	30,000	30,000	29,968
Salaries & Wages - Charter/Contract	40,935	67,500	157,500	157,500
Total Other Salaries & Wages	\$ 417,276	\$ 506,610	\$ 670,788	\$ 670,756
Total Salaries and Wages	\$ 7,565,895	\$ 7,720,228	\$ 9,358,062	\$ 8,431,072
Contracted Services				
Contracted Labor	\$ 113,110	\$ 181,000	\$ 163,110	\$ 163,110
Other Contracted Services	-	70,000	70,000	70,000
Legal Fees	25,000	6,000	26,000	26,000
Repairs to Equipment	384	-	-	-
Legal Fees - Hearing Officer	-	7,000	7,000	7,000
Total Contracted Services	\$ 138,494	\$ 264,000	\$ 266,110	\$ 266,110
Supplies & Materials				
Materials of Instruction	\$ 16,150	\$ 13,500	\$ 17,560	\$ 17,560
Print & Publication Supplies	287	500	500	500
Office Supplies	10,677	11,783	11,483	11,483
Text Books and Source Books	549	-	-	-
Software - Computer	64,035	65,000	54,440	54,440
Sensitive Items	6,858	1,650	1,650	1,650
Other Materials and Supplies	-	24,954	25,000	25,000
Total Supplies & Materials	\$ 98,556	\$ 117,387	\$ 110,633	\$ 110,633
Other Costs				
Professional Development	\$ 12,351	\$ 14,785	\$ 20,385	\$ 20,385
Subscriptions/Dues	129	200	200	200
Mileage - Unit I	59,663	59,000	60,650	60,650
Mileage - Unit II	14,822	14,800	15,300	15,300
Mileage - Unit IV	36	200	200	200
Mileage - Unit V	11,801	10,000	12,200	12,200
Mileage - Unit VI	447	1,000	1,000	1,000
Employee Background	566	1,000	1,000	1,000
Other Charges	-	30,000	24,350	24,350
Total Other Costs	\$ 99,815	\$ 130,985	\$ 135,285	\$ 135,285
Total for: Student Personnel Services	\$ 7,902,760	\$ 8,232,600	\$ 9,870,090	\$ 8,943,100

Student Transportation Services

Combined Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions				
Supervisor	1.00	1.00	1.00	1.00
Specialist In Transportation	7.00	7.00	7.00	7.00
Program Manager	3.00	3.00	3.00	3.00
Specialist	7.00	6.00	6.00	6.00
Total Professional Positions	18.00	17.00	17.00	17.00
Bus Aide	48.20	46.00	46.00	46.00
Bus Driver	56.40	58.00	58.00	58.00
Bus Driver - Lead	3.00	3.00	3.00	3.00
Bus Operations Technician	6.00	7.00	7.00	7.00
Driver Trainer	2.00	2.00	2.00	2.00
Secretary/Clerk	2.00	2.00	2.00	2.00
Mechanic or Helper	3.00	4.00	4.00	4.00
Total Support Positions	120.60	122.00	122.00	122.00
Total Positions	138.60	139.00	139.00	139.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 1,358,521	\$ 1,429,154	\$ 1,451,668	\$ 1,438,097
Total Support Salaries	\$ 3,619,482	\$ 3,805,691	\$ 3,940,510	\$ 3,911,077
Attendance Incentive Unit III	\$ 34,915	\$ 40,000	\$ 40,000	\$ 40,000
Bus Aide - Overtime	7,760	5,400	7,300	7,300
Bus Driver - Overtime	70,330	29,500	42,500	42,500
Mechanic or Helper - Overtime	474	10,000	1,000	1,000
Bus Aide Substitutes	15,726	108,000	92,000	92,000
Bus Aide Training	-	1,900	1,900	1,900
Bus Driver Substitutes	86,838	52,500	51,500	51,500
Bus Driver Training	-	4,000	4,000	4,000
Total Other Salaries & Wages	\$ 216,043	\$ 251,300	\$ 240,200	\$ 240,200
Vacancy Adjustment	-	(15,000)	-	-
Total Turnover	\$ -	\$ (15,000)	\$ -	\$ -
Total Salaries and Wages	\$ 5,194,046	\$ 5,471,145	\$ 5,632,378	\$ 5,589,374
Contracted Services				
Bus Contractors - Private	\$ 43,747,184	\$ 43,663,084	\$ 46,008,613	\$ 45,967,878
Bus Contractors - Field Trips	1,874	-	-	-
Physical Examinations	35,873	33,000	40,000	40,000
Bus Inspection	28,087	28,600	33,600	33,600
Other Contracted Services	-	200,026	200,000	200,003
Machine Rental - Other	1,168	500	4,100	4,100
Repairs to Buses	495,718	485,000	485,000	485,000
Repairs to Equipment	9,777	8,000	8,000	8,000
Maintenance & Service Agreements	120,685	181,500	176,500	176,500
Rent - Vehicles	212	-	-	-
Rent - Bus Storage	45,037	72,000	50,000	50,000
Private Automobile	76,179	169,500	118,500	118,500
Public Carriers	554,024	615,000	626,000	626,000
Student & Team Travel	1,529,815	1,476,420	1,456,920	1,456,920
Contracted Services - Charter/Contract	1,521,914	2,143,000	2,182,000	2,182,000
Total Contracted Services	\$ 48,167,547	\$ 49,075,630	\$ 51,389,233	\$ 51,348,501

Student Transportation Services

Combined Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Expenditures				
Supplies & Materials				
Vehicle - Fuel	\$ 390,379	\$ 663,000	\$ 563,000	\$ 563,000
Office Supplies	16,050	16,000	16,400	16,400
Tires and Auto Parts	54,592	60,000	50,000	50,000
Safety Programs & Supplies	39,400	59,000	59,000	59,000
Software - Computer	111,070	22,000	22,000	22,000
Sensitive Items	2,640	5,000	5,000	5,000
Total Supplies & Materials	\$ 614,131	\$ 825,000	\$ 715,400	\$ 715,400
Other Costs				
Professional Development	\$ 3,451	\$ 7,300	\$ 7,300	\$ 7,300
Subscriptions/Dues	750	2,865	2,865	2,865
Training Program	9,703	15,960	15,960	15,960
Mileage - Unit III	23,625	28,500	28,500	28,500
Mileage - Unit IV	350	1,000	1,000	1,000
Mileage - Unit V	-	500	500	500
Other Charges - Charter/Contract	21,440	5,000	30,000	30,000
Insurance - Public Liability	766,811	855,000	870,000	870,000
Total Other Costs	\$ 826,130	\$ 916,125	\$ 956,125	\$ 956,125
Equipment				
Equipment	\$ 1,053,026	\$ -	\$ -	\$ -
Equipment-Replacement	49,810	-	-	-
Equipment - Other	-	35,000	35,000	35,000
Total Equipment	\$ 1,102,836	\$ 35,000	\$ 35,000	\$ 35,000
Total for: Student Transportation Services	\$ 55,904,690	\$ 56,322,900	\$ 58,728,136	\$ 58,644,400

Operation of Plant

Combined Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions				
Supervisor	2.00	2.00	2.00	2.00
Area Manager	4.00	4.00	4.00	4.00
Senior Manager	1.00	-	-	-
Program Manager	12.00	13.00	13.00	13.00
Specialist	8.00	8.00	8.00	8.00
Support Specialist	3.00	3.00	3.00	3.00
Foreman	1.00	1.00	1.00	1.00
Total Professional Positions	31.00	31.00	31.00	31.00
Technician	1.00	2.00	2.00	2.00
Custodian	705.50	727.50	733.50	729.50
Mail Clerk - Messenger	3.00	3.00	3.00	3.00
Secretary/Clerk	11.00	10.00	10.00	10.00
Truck Driver	3.00	3.00	3.00	3.00
Warehouse Worker	8.00	8.00	8.00	8.00
Equipment Repairmen	8.00	8.00	8.00	8.00
Total Support Positions	739.50	761.50	767.50	763.50
Total Positions	770.50	792.50	798.50	794.50
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 2,508,002	\$ 2,637,724	\$ 2,675,116	\$ 2,640,917
Total Support Salaries	\$ 26,427,006	\$ 28,226,626	\$ 29,126,638	\$ 28,695,507
Attendance Incentive Unit III	\$ 177,830	\$ 190,000	\$ 190,000	\$ 190,000
Aide Non-Instructional Temp	23,600	28,500	28,500	28,500
Operation Staff (Temp Overage)	323,286	368,000	368,000	368,000
Custodian - Overtime	769,317	826,000	811,000	811,000
Secretary/Clerk - Temporary	10,347	10,240	10,240	10,240
Telephone Operator - Overtime	788	1,000	1,000	1,000
Warehouse Worker OT	14,097	6,500	6,500	6,500
Work Study Students	22,383	25,600	25,600	25,600
Salary Reserve	-	34,018	20,000	19,951
Salaries & Wages - Charter/Contract	115,832	520,200	315,200	315,200
Total Other Salaries & Wages	\$ 1,457,480	\$ 2,010,058	\$ 1,776,040	\$ 1,775,991
Vacancy Adjustment	-	(400,000)	(400,000)	(400,000)
Total Turnover	\$ -	\$ (400,000)	\$ (400,000)	\$ (400,000)
Total Salaries and Wages	\$ 30,392,488	\$ 32,474,408	\$ 33,177,794	\$ 32,712,415
Contracted Services				
Advertising	\$ 6,229	\$ -	\$ 5,000	\$ 5,000
Physical Examinations	22,105	25,000	25,000	25,000
Contracted Labor	14,814	16,000	16,000	16,000
Other Contracted Services	-	48,497	41,200	41,200
Contracted Services	140,758	6,500	218,300	218,300
Refuse & Recycling	628,194	595,000	574,600	574,600
Machine Rental-Dupl & Postage	26,231	24,600	24,600	24,600
Machine Rental - Other	480	1,000	5,000	5,000
Pest Management	9,518	11,500	11,500	11,500
Repairs to Equipment	30,155	27,100	29,100	29,100
Maintenance & Service Agreements	584,038	581,240	631,840	631,840
Water Testing & Supplies	14,420	35,000	37,700	37,700
Hazardous Waste Removal	205,073	40,000	40,000	40,000
Other Contracted Services	40,000	295,000	200,000	200,000
Contracted Services - Charter/Contract	1,014,325	670,700	1,011,600	1,011,600
Total Contracted Services	\$ 2,736,340	\$ 2,377,137	\$ 2,871,440	\$ 2,871,440

Operation of Plant

Combined Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Expenditures				
Supplies & Materials				
Awards	\$ 4,200	\$ 5,000	\$ 5,000	\$ 5,000
Vehicle - Fuel	102,275	146,700	146,700	146,700
Equipment Repair Parts	159,168	154,000	104,000	104,000
Supplies-Warehouse	31,723	20,750	20,750	20,750
Postage	229,647	234,300	234,300	234,300
Supplies - Custodial	1,486,254	1,533,900	1,538,180	1,538,180
Supplies - Energy Conservation	74,216	80,000	80,000	80,000
Office Supplies	43,727	23,100	23,100	23,100
Tires and Auto Parts	69,355	45,200	46,200	46,200
Safety Programs & Supplies	1,926	11,120	11,120	11,120
Shades & Drapes	43,934	28,500	28,500	28,500
Uniforms & Shoes	36,365	41,100	41,100	41,100
Software - Computer	831,693	14,400	14,400	14,400
Facilities Modifications	1,920	30,000	30,000	30,000
Telephone Supplies	34,560	20,000	20,000	20,000
Parts/Supplies Other	777,447	50,500	68,840	68,840
Sensitive Items	227,664	238,650	225,500	225,500
Other Materials and Supplies	-	50,000	50,000	50,000
Supplies & Materials - Charter/Contract	103,852	185,900	210,900	210,900
Total Supplies & Materials	\$ 4,259,926	\$ 2,913,120	\$ 2,898,590	\$ 2,898,590
Other Costs				
Professional Development	\$ 5,299	\$ 1,700	\$ 11,500	\$ 11,500
Communications	3,492,788	4,275,675	5,304,595	5,291,395
Heating of Buildings	1,986,081	5,263,000	4,267,200	4,267,200
Light and Power	17,765,248	18,740,000	18,554,000	18,554,000
Subscriptions/Dues	1,165	3,510	3,510	3,510
Training Program	8,963	14,400	14,400	14,400
Mileage - Unit III	12,964	13,000	13,000	13,000
Mileage - Unit V	3,619	2,000	3,650	3,650
Rental - Facility	1,507	500	500	500
Water and Sewerage	1,488,763	1,520,000	1,520,000	1,520,000
Other Charges	-	100,000	25,000	25,000
Other Charges - Charter/Contract	2,944,336	3,676,000	3,876,000	3,876,000
Insurance - Boiler	33,810	33,850	40,000	40,000
Insurance - Property	886,500	925,000	950,000	950,000
Total Other Costs	\$ 28,631,043	\$ 34,568,635	\$ 34,583,355	\$ 34,570,155
Equipment				
Equipment	\$ 59,465	\$ 15,500	\$ 31,500	\$ 31,500
Equipment-New-Telephone	129,750	150,000	150,000	150,000
Equipment-Replacement	320,291	70,500	70,500	70,500
Total Equipment	\$ 509,506	\$ 236,000	\$ 252,000	\$ 252,000
Total for: Operation of Plant	\$ 66,529,303	\$ 72,569,300	\$ 73,783,179	\$ 73,304,600

Maintenance of Plant

Combined Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions				
Supervisor	1.00	1.00	1.00	1.00
Program Manager	1.00	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	17.00	18.00	18.00	18.00
Technician	-	1.00	1.00	1.00
Maintenance Staff	114.00	119.00	119.00	119.00
Secretary/Clerk	3.00	2.00	2.00	2.00
Mechanic or Helper	3.00	3.00	3.00	3.00
Total Support Positions	120.00	125.00	125.00	125.00
Total Positions	137.00	143.00	143.00	143.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 1,510,753	\$ 1,570,820	\$ 1,612,903	\$ 1,591,895
Total Support Salaries	\$ 6,436,328	\$ 7,107,909	\$ 7,359,451	\$ 7,282,448
Attendance Incentive Unit III	\$ 14,863	\$ 45,000	\$ 45,000	\$ 45,000
Maintenance Staff - Overtime	74,780	72,000	72,000	72,000
Maintenance Staff-Temporary	28,742	10,000	10,000	10,000
Work Study Students	3,767	6,000	6,000	6,000
Total Other Salaries & Wages	\$ 122,152	\$ 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	\$ 8,069,233	\$ 8,711,729	\$ 9,005,354	\$ 8,907,343
Contracted Services				
Physical Examinations	\$ 1,253	\$ 1,500	\$ 1,500	\$ 1,500
Consulting Services - Mgmt	39,777	50,000	50,000	50,000
Other Contracted Services	-	49,979	50,000	50,045
Inspection Fees	270,081	275,000	275,000	275,000
Machine Rental - Other	307,759	5,000	5,000	5,000
Repairs to Equipment	97,938	98,000	118,000	118,000
Maintenance & Service Agreements	38,800	38,800	37,120	37,120
Upkeep-Service Contracts	5,353,886	4,330,000	4,395,000	4,395,000
Upkeep-Contingency	149,595	150,000	150,000	150,000
Contracted Services - Charter/Contract	26,164	555,900	355,900	355,900
Total Contracted Services	\$ 6,285,253	\$ 5,554,179	\$ 5,437,520	\$ 5,437,565
Supplies & Materials				
Vehicle - Fuel	\$ 248,410	\$ 397,800	\$ 367,800	\$ 367,800
Materials & Supplies - Maintenance	3,128,564	3,043,040	3,093,040	3,093,040
Parts - Maintenance	135,254	215,000	215,000	215,000
Office Supplies	10,383	10,000	10,000	10,000
Tires and Auto Parts	122,237	125,000	125,000	125,000
Safety Programs & Supplies	-	18,000	18,000	18,000
Uniforms & Shoes	37,058	50,000	40,000	40,000
Facilities Modifications	237,443	-	-	-
Sensitive Items	2,369	9,800	9,800	9,800
Other Materials and Supplies	-	80,000	60,000	60,000
Supplies & Materials - Charter/Contract	-	38,637	38,637	38,637
Total Supplies & Materials	\$ 3,921,718	\$ 3,987,277	\$ 3,977,277	\$ 3,977,277

Maintenance of Plant

Combined Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Expenditures				
Other Costs				
Subscriptions/Dues	\$ 315	\$ 765	\$ 765	\$ 765
Training Program	17,162	15,450	15,450	15,450
Mileage - Unit III	-	500	300	300
Mileage - Unit IV	150	-	150	150
Mileage - Unit V	40	-	50	50
Total Other Costs	\$ 17,667	\$ 16,715	\$ 16,715	\$ 16,715
Equipment				
Equipment	\$ 109,748	\$ 75,000	\$ 75,000	\$ 75,000
Equipment-Replacement	1,007,298	100,000	100,000	100,000
Equipment - Other	-	30,000	30,000	30,000
Total Equipment	\$ 1,117,046	\$ 205,000	\$ 205,000	\$ 205,000
Total for: Maintenance of Plant	\$ 19,410,917	\$ 18,474,900	\$ 18,641,866	\$ 18,543,900



Fixed Charges

Combined Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Expenditures				
Other Costs				
Tuition Allowance	\$ 1,800,432	\$ 2,140,000	\$ 2,140,000	\$ 2,140,000
Insurance - Athletic	26,981	29,000	29,000	29,000
Other Charges - Charter/Contract	3,217,229	3,714,881	4,791,531	4,791,531
Insurance - General	11,419	16,600	75,000	75,000
Leave Payout to 403(B) Plan	1,843,369	2,575,640	2,575,640	2,575,640
Insurance-Workers Compensation	4,825,374	7,091,770	6,631,781	6,551,358
PCORI & Reinsurance Fees	506,878	74,360	54,360	54,360
Employee Health Insurance	134,524,798	149,569,131	143,306,895	140,373,780
Health Care Portability Fee	-	60,000	80,000	80,000
Retirement Fund Contributions	26,612,567	30,505,922	31,682,718	30,976,667
Pension Administrative Fee	1,476,745	1,392,727	1,700,500	1,700,500
Social Security Contributions	45,622,666	49,055,169	50,954,567	49,752,464
Unemployment Insurance	217,031	463,900	427,000	427,000
Total Other Costs	\$ 220,685,489	\$ 246,689,100	\$ 244,448,992	\$ 239,527,300
Total for: Fixed Charges	\$ 220,685,489	\$ 246,689,100	\$ 244,448,992	\$ 239,527,300

Community Services

Combined Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions				
Specialist	5.00	5.00	4.00	4.00
Total Professional Positions	5.00	5.00	4.00	4.00
Total Positions	5.00	5.00	4.00	4.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 279,309	\$ 312,700	\$ 247,800	\$ 247,800
Instructional Asst - PT/Summer	\$ -	\$ 1,800	\$ 700	\$ 700
Substitute	-	1,000	1,100	1,100
Teacher Stipends - School Year	19,530	5,000	13,000	13,000
Specialist - Temporary	2,289	-	-	-
Salary Reserve	-	5,000	5,000	5,000
Total Other Salaries & Wages	\$ 21,819	\$ 12,800	\$ 19,800	\$ 19,800
Total Salaries and Wages	\$ 301,128	\$ 325,500	\$ 267,600	\$ 267,600
Contracted Services				
Bus Contractors - Private	\$ 2,166	\$ -	\$ -	\$ -
Consulting Fees - Educational	43,625	43,000	87,300	87,300
Total Contracted Services	\$ 45,791	\$ 43,000	\$ 87,300	\$ 87,300
Supplies & Materials				
Supplies - Community Events	\$ 44,055	\$ 53,400	\$ 27,100	\$ 27,100
Awards	5,457	4,500	4,500	4,500
Materials of Instruction	30,549	9,500	43,000	43,000
Total Supplies & Materials	\$ 80,061	\$ 67,400	\$ 74,600	\$ 74,600
Other Costs				
Tuition Allowance	\$ 7,948	\$ -	\$ -	\$ -
Professional Development	7,907	7,700	6,400	6,400
Subscriptions/Dues	300	-	-	-
Mileage - Unit V	4,816	1,000	6,000	6,000
Total Other Costs	\$ 20,971	\$ 8,700	\$ 12,400	\$ 12,400
Total for: Community Services	\$ 447,951	\$ 444,600	\$ 441,900	\$ 441,900

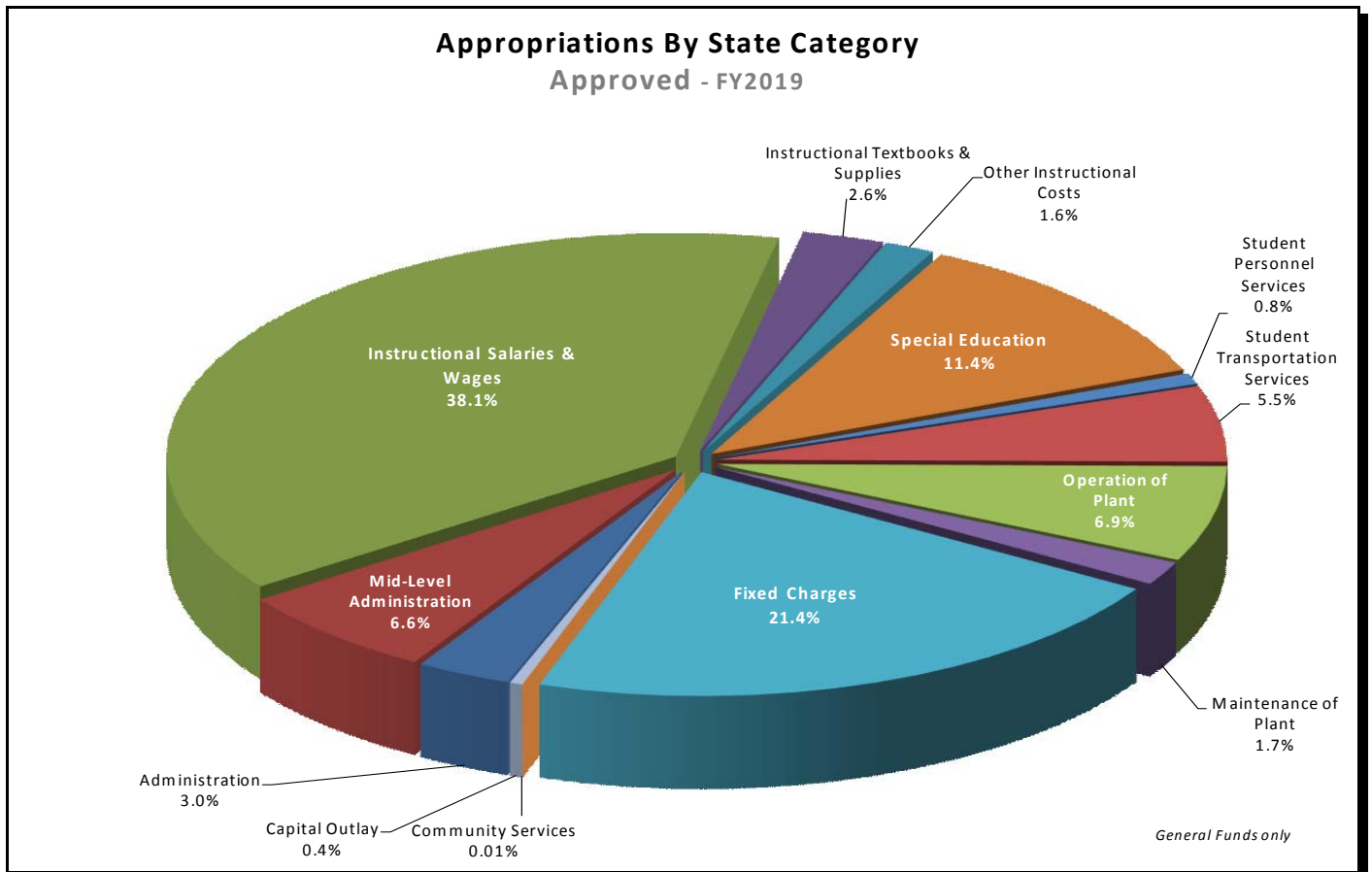
Capital Outlay

Combined Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions				
Director	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00
Senior Manager	2.00	2.00	2.00	2.00
Program Manager	3.00	3.00	3.00	3.00
Specialist	6.00	6.00	6.00	6.00
Business Manager	1.00	-	-	-
Project Manager	9.00	9.00	9.00	9.00
Architect	2.00	3.00	4.00	4.00
Engineer	-	1.00	-	-
Construction Representative	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00
Total Professional Positions	30.00	31.00	31.00	31.00
Technician	-	4.00	4.00	4.00
Secretary/Clerk	7.00	3.00	3.00	3.00
Total Support Positions	7.00	7.00	7.00	7.00
Total Positions	37.00	38.00	38.00	38.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 2,794,338	\$ 2,924,353	\$ 3,019,004	\$ 2,979,193
Total Support Salaries	\$ 407,936	\$ 415,885	\$ 429,814	\$ 426,428
Salary Reserve	\$ -	\$ 20,000	\$ -	\$ -
Total Other Salaries & Wages	\$ -	\$ 20,000	\$ -	\$ -
Vacancy Adjustment	-	(50,000)	(50,000)	(50,000)
Total Turnover	\$ -	\$ (50,000)	\$ (50,000)	\$ (50,000)
Total Salaries and Wages	\$ 3,202,274	\$ 3,310,238	\$ 3,398,818	\$ 3,355,621
Contracted Services				
Other Contracted Services	\$ -	\$ 5,012	\$ 5,000	\$ 4,979
Repairs to Equipment	-	500	250	250
Maintenance & Service Agreements	11,338	10,000	11,000	11,000
Contracted Services - Charter/Contract	-	41,000	21,000	21,000
Total Contracted Services	\$ 11,338	\$ 56,512	\$ 37,250	\$ 37,229
Supplies & Materials				
Books & Periodicals	\$ -	\$ 500	\$ 250	\$ 250
Office Supplies	18,274	18,600	18,600	18,600
Software - Computer	3,589	5,200	4,850	4,850
Facilities Modifications	163,199	100,000	511,000	100,000
Sensitive Items	7,533	500	500	500
Other Materials and Supplies	-	15,000	10,000	10,000
Total Supplies & Materials	\$ 192,595	\$ 139,800	\$ 545,200	\$ 134,200
Other Costs				
Professional Development	\$ 9	\$ -	\$ -	\$ -
Subscriptions/Dues	658	1,900	1,400	1,400
Training Program	3,570	3,250	3,250	3,250
Mileage - Unit V	2,603	5,000	5,000	5,000
Mileage - Unit VI	4	-	-	-
Other Charges - Charter/Contract	-	165,600	165,600	165,600
Total Other Costs	\$ 6,844	\$ 175,750	\$ 175,250	\$ 175,250
Total for: Capital Outlay	\$ 3,413,051	\$ 3,682,300	\$ 4,156,518	\$ 3,702,300



Appropriations By State Category

	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
General Funds				
Administration	\$ 30,190,166	\$ 31,744,800	\$ 33,111,716	\$ 32,501,700
Mid-Level Administration	65,620,206	68,904,600	71,666,209	70,941,300
Instructional Salaries and Wages	377,240,295	392,656,700	417,937,924	406,891,400
Instructional Textbooks/Supplies	29,992,270	28,664,800	29,428,649	27,477,600
Other Instructional Costs	19,569,308	17,525,700	17,445,202	17,405,200
Special Education	114,839,957	119,370,900	123,957,031	122,352,700
Student Personnel Services	7,746,630	8,007,200	9,653,190	8,726,200
Student Transportation Services	55,729,989	56,216,100	58,594,436	58,510,700
Operation of Plant	66,527,481	72,553,300	73,782,179	73,303,600
Maintenance of Plant	19,410,917	18,474,900	18,641,866	18,543,900
Fixed Charges	200,587,558	213,308,700	233,852,892	228,931,200
Community Services	96,736	95,200	65,400	65,400
Capital Outlay	3,413,051	3,682,300	4,156,518	3,702,300
General Funds	\$ 990,964,564	\$ 1,031,205,200	\$ 1,092,293,212	\$ 1,069,353,200
General Funds	\$ 990,964,564	\$ 1,031,205,200	\$ 1,092,293,212	\$ 1,069,353,200



Positions by State Category

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Board Approved FY2019
Administration				
Superintendent	1.00	1.00	1.00	1.00
Deputy Superintendent	2.00	2.00	2.00	2.00
Chief Officer	2.00	2.00	2.00	2.00
Executive Director	3.00	3.00	3.00	3.00
Director	6.00	6.00	6.00	6.00
Staff Attorney	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Supervisor	2.00	2.00	2.00	2.00
Administrator	3.00	3.00	3.00	3.00
Senior Manager	16.00	16.00	16.00	16.00
Investigator	1.00	1.00	1.00	1.00
Program Manager	7.00	7.00	7.00	7.00
Accountant/Auditor	10.00	11.00	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	61.00	59.00
Recruit/Staffing Specialist	5.00	5.00	7.00	5.00
Specialist	40.00	40.00	40.00	39.00
Teacher	1.00	1.00	1.00	1.00
Support Specialist	9.00	10.00	10.00	19.00
Assistant Manager	-	1.00	1.00	1.00
Professional Positions	184.00	188.00	192.00	196.00
Technician	22.30	23.30	24.00	18.00
Printer	6.00	6.00	6.00	6.00
Secretary/Clerk	34.00	37.00	37.00	35.00
Support Positions	62.30	66.30	67.00	59.00
Total Positions:	246.30	254.30	259.00	255.00
Administration				
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	2.00
Director	11.00	11.00	11.00	12.00
Senior Manager	6.30	7.30	7.30	5.30
Principal	116.50	114.50	115.50	115.50
Assistant Principal	155.00	157.00	157.00	157.00
Coordinator	23.00	25.00	25.00	26.00
Program Manager	12.50	13.50	13.50	13.50
Specialist	4.50	5.40	6.70	5.70
Business Manager	13.00	12.00	12.00	12.00
Support Specialist	1.00	1.00	1.00	1.00
Professional Positions	353.80	357.60	359.90	359.90
Technician	7.60	7.60	7.60	7.60
Secretary/Clerk	457.90	461.50	464.00	464.00
Support Positions	465.50	469.00	471.50	471.60
Total Positions: Mid-Level Administration	819.20	826.60	831.40	831.50

NOTE: Position totals as presented may differ due to rounding.

Positions by State Category

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Board Approved FY2019
Instructional Salaries and Wages				
School Counselor	211.20	211.70	226.60	215.70
Psychologist	60.30	60.00	66.70	62.50
Specialist	13.10	13.10	13.10	13.10
Teacher	4,814.60	4,892.20	5,095.00	4,991.10
Support Specialist	1.00	1.00	1.00	1.00
Professional Positions	5,100.20	5,178.00	5,402.40	5,283.40
Instructional Asst	383.90	361.00	365.50	363.50
Permanent Substitutes	48.00	49.00	49.00	49.00
Computer Lab Technician	68.50	70.50	75.00	71.00
Support Positions	500.40	480.50	489.50	483.50
Total Positions: Instructional Salaries and Wages	5,600.60	5,658.50	5,891.90	5,766.90
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
Specialist	11.10	11.90	11.10	11.10
Teacher	871.10	889.10	907.20	897.70
Therapist OT/PT	60.70	62.50	63.50	61.90
Professional Positions	964.30	984.90	1,004.20	992.10
Instructional Asst	288.60	293.90	297.70	293.70
Permanent Substitutes	3.00	3.00	3.00	3.00
Technician	40.50	40.50	40.50	40.50
Aide - Occupational/Physical	1.40	1.40	1.40	1.40
Secretary/Clerk	40.10	39.60	40.60	40.60
Computer Lab Technician	1.00	1.00	1.00	1.00
Support Positions	374.60	379.40	384.20	380.20
Total Positions: Special Education	1,338.90	1,364.30	1,388.40	1,372.30
Student 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	2.00	2.00
Pupil Personnel Worker	31.00	31.00	31.00	30.00
Social Worker	23.30	19.50	32.00	25.50
Specialist	18.00	19.00	23.00	19.00
Professional Positions	78.30	75.50	93.00	81.50
Secretary/Clerk	5.00	5.00	5.00	5.00
Support Positions	5.00	5.00	5.00	5.00
Total Positions: Student Personnel Services	83.30	80.50	98.00	86.50

NOTE: Position totals as presented may differ due to rounding.

Positions by State Category

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Board Approved FY2019
Student Transportation Services				
Supervisor	1.00	1.00	1.00	1.00
Specialist In Transportation	7.00	7.00	7.00	7.00
Program Manager	3.00	3.00	3.00	3.00
Specialist	7.00	6.00	6.00	6.00
Professional Positions	18.00	17.00	17.00	17.00
Bus Aide	48.20	46.00	46.00	46.00
Bus Driver	56.40	58.00	58.00	58.00
Bus Driver - Lead	3.00	3.00	3.00	3.00
Bus Operations Technician	6.00	7.00	7.00	7.00
Driver Trainer	2.00	2.00	2.00	2.00
Secretary/Clerk	2.00	2.00	2.00	2.00
Mechanic or Helper	3.00	4.00	4.00	4.00
Support Positions	120.60	122.00	122.00	122.00
Total Positions: Student Transportation Services	138.60	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	-	-	-
Program Manager	12.00	13.00	13.00	13.00
Specialist	8.00	8.00	8.00	8.00
Support Specialist	3.00	3.00	3.00	3.00
Foreman	1.00	1.00	1.00	1.00
Professional Positions	31.00	31.00	31.00	31.00
Technician	1.00	2.00	2.00	2.00
Custodian	705.50	727.50	733.50	729.50
Mail Clerk - Messenger	3.00	3.00	3.00	3.00
Secretary/Clerk	11.00	10.00	10.00	10.00
Truck Driver	3.00	3.00	3.00	3.00
Warehouse Worker	8.00	8.00	8.00	8.00
Equipment Repairmen	8.00	8.00	8.00	8.00
Support Positions	739.50	761.50	767.50	763.50
Total Positions: Operation of Plant	770.50	792.50	798.50	794.50
Maintenance of Plant				
Supervisor	1.00	1.00	1.00	1.00
Program Manager	1.00	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	17.00	18.00	18.00	18.00
Technician	-	1.00	1.00	1.00
Maintenance Staff	114.00	119.00	119.00	119.00
Secretary/Clerk	3.00	2.00	2.00	2.00
Mechanic or Helper	3.00	3.00	3.00	3.00
Support Positions	120.00	125.00	125.00	125.00
Total Positions: Maintenance of Plant	137.00	143.00	143.00	143.00

NOTE: Position totals as presented may differ due to rounding.

Positions by State Category

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Board Approved FY2019
Capital Outlay				
Director	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00
Senior Manager	2.00	2.00	2.00	2.00
Program Manager	3.00	3.00	3.00	3.00
Specialist	6.00	6.00	6.00	6.00
Business Manager	1.00	-	-	-
Project Manager	9.00	9.00	9.00	9.00
Architect	2.00	3.00	4.00	4.00
Engineer	-	1.00	-	-
Construction Representative	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00
Professional Positions	30.00	31.00	31.00	31.00
Technician	-	4.00	4.00	4.00
Secretary/Clerk	7.00	3.00	3.00	3.00
Support Positions	7.00	7.00	7.00	7.00
Total Positions: Capital Outlay	37.00	38.00	38.00	38.00
Total Positions - General Funds	9,171.40	9,296.70	9,587.20	9,426.60

NOTE: Position totals as presented may differ due to rounding.



Administration

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions				
Superintendent	1.00	1.00	1.00	1.00
Deputy Superintendent	2.00	2.00	2.00	2.00
Chief Officer	2.00	2.00	2.00	2.00
Executive Director	3.00	3.00	3.00	3.00
Director	6.00	6.00	6.00	6.00
Staff Attorney	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Supervisor	2.00	2.00	2.00	2.00
Administrator	3.00	3.00	3.00	3.00
Senior Manager	16.00	16.00	16.00	16.00
Investigator	1.00	1.00	1.00	1.00
Program Manager	7.00	7.00	7.00	7.00
Accountant/Auditor	10.00	11.00	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	61.00	59.00
Recruit/Staffing Specialist	5.00	5.00	7.00	5.00
Specialist	40.00	40.00	40.00	39.00
Teacher	1.00	1.00	1.00	1.00
Support Specialist	9.00	10.00	10.00	19.00
Assistant Manager	-	1.00	1.00	1.00
Total Professional Positions	184.00	188.00	192.00	196.00
Technician	22.30	23.30	24.00	18.00
Printer	6.00	6.00	6.00	6.00
Secretary/Clerk	34.00	37.00	37.00	35.00
Total Support Positions	62.30	66.30	67.00	59.00
Total Positions	246.30	254.30	259.00	255.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 17,916,622	\$ 19,134,444	\$ 19,657,749	\$ 19,526,512
Total Support Salaries	\$ 3,630,657	\$ 4,071,396	\$ 4,063,074	\$ 3,585,582
Teacher Stipends - School Year	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Investigator - Temporary	888	-	-	-
Specialist - Temporary	10,041	-	-	-
Attendance Incentive Unit III	1,060	1,000	1,000	1,000
Board Member Compensation	47,854	50,000	55,500	55,500
Printer Overtime	27,530	20,000	20,000	20,000
Secretary/Clerk - Temporary	300,839	309,170	384,670	384,670
Secretary/Clerk - Overtime	16,608	30,500	30,500	30,500
Salary Reserve	-	90,029	100,000	100,000
Total Other Salaries & Wages	\$ 404,820	\$ 505,699	\$ 596,670	\$ 596,670
Vacancy Adjustment	-	(100,000)	(100,000)	(100,000)
Total Turnover	\$ -	\$ (100,000)	\$ (100,000)	\$ (100,000)
Total Salaries and Wages	\$ 21,952,099	\$ 23,611,539	\$ 24,217,493	\$ 23,608,764

Administration

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Expenditures				
Contracted Services				
Advertising	\$ 38,369	\$ 35,800	\$ 35,800	\$ 35,800
Audit Fees	102,830	115,000	115,000	115,000
Consulting Fees - Educational	69,500	93,750	93,750	93,750
Consulting Services - Mgmt	284,301	219,000	286,400	286,400
Contracted Labor	6,045	6,000	6,000	6,000
Other Contracted Services	-	50,902	93,500	93,500
Contracted Services	270,116	255,650	234,500	234,500
Legal Fees	328,034	389,000	345,000	345,000
Translation Services	-	5,000	5,000	5,000
Immigration Filing Fees	3,383	10,000	10,000	10,000
Machine Rental - DP	25,522	26,556	26,556	26,556
Machine Rental - Other	198,058	224,850	238,750	238,750
Negotiation Expense	18,369	2,000	2,000	2,000
Print Services-O/S Contracts	18,594	40,000	30,000	30,000
Repairs to Equipment	10,607	12,000	10,300	10,300
Maintenance & Service Agreements	556,049	429,893	444,893	444,893
Legal Fees - Hearing Officer	47,242	63,000	50,000	50,000
Web Services	2,738	4,300	4,300	4,300
Special Training	68,245	42,050	42,050	42,050
Substance Abuse Screenings	1,524	2,800	2,800	2,800
Contracted Services - Charter/Contract	1,736,253	2,174,300	2,424,300	2,424,300
Total Contracted Services	\$ 3,785,779	\$ 4,201,851	\$ 4,500,899	\$ 4,500,899
Supplies & Materials				
Books & Periodicals	\$ 3,477	\$ 6,150	\$ 5,350	\$ 5,350
Supplies - Community Events	-	-	1,000	1,000
Awards	3,489	15,000	22,000	22,000
D P Supplies & Materials	75,735	80,435	81,129	80,665
Food Supplies	6,065	8,000	8,000	8,000
Print & Publication Supplies	30,061	40,340	40,040	40,040
Supplies - Paper	22,071	25,500	25,500	25,500
Office Supplies	105,442	116,735	116,035	116,035
Testing Supplies & Materials	52,287	50,000	51,000	51,000
Safety Programs & Supplies	21,463	30,000	27,000	27,000
Software - Computer	212,612	325,396	296,396	296,396
HR/Financial Management Systems	1,648,216	1,610,550	2,092,550	2,092,550
Sensitive Items	60,374	61,459	60,659	59,859
Other Materials and Supplies	-	50,000	40,000	40,000
Total Supplies & Materials	\$ 2,241,292	\$ 2,419,565	\$ 2,866,659	\$ 2,865,395

Administration

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Expenditures				
Other Costs				
Board Member Allowance	\$ 38,348	\$ 41,100	\$ 43,100	\$ 43,100
Meetings	7,176	10,500	8,400	8,400
Professional Development	114,093	127,785	149,885	149,885
Community Activity Expense	3,194	5,000	5,000	5,000
Subscriptions/Dues	115,595	150,460	126,280	126,280
Personnel Recruitment	56,191	75,000	70,000	70,000
Training Program	35,476	49,300	46,300	46,300
Mileage - Unit II	-	200	-	-
Mileage - Unit IV	618	1,150	1,050	1,050
Mileage - Unit V	59,242	61,950	62,800	62,800
Mileage - Unit VI	18,114	17,900	19,350	19,350
Administrative Cost	(1,494,942)	(1,100,000)	(1,100,000)	(1,100,000)
Court Costs	15,000	20,000	20,000	20,000
Employee Background	177,439	200,000	200,000	200,000
Bank Charges	155,163	117,000	160,000	160,000
Other Charges	-	50,000	50,000	49,977
Other Charges - Charter/Contract	1,098,500	1,644,500	1,644,500	1,644,500
Total Other Costs	\$ 399,207	\$ 1,471,845	\$ 1,506,665	\$ 1,506,642
Equipment				
Equipment	\$ 1,808,600	\$ 30,000	\$ 10,000	\$ 10,000
Equipment-Specialized-New	3,189	10,000	10,000	10,000
Total Equipment	\$ 1,811,789	\$ 40,000	\$ 20,000	\$ 20,000
Total for: Administration	\$ 30,190,166	\$ 31,744,800	\$ 33,111,716	\$ 32,501,700

Mid-Level Administration

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
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	2.00
Director	11.00	11.00	11.00	12.00
Senior Manager	6.30	7.30	7.30	5.30
Principal	116.50	114.50	115.50	115.50
Assistant Principal	155.00	157.00	157.00	157.00
Coordinator	23.00	25.00	25.00	26.00
Program Manager	12.50	13.50	13.50	13.50
Specialist	4.50	5.40	6.70	5.70
Business Manager	13.00	12.00	12.00	12.00
Support Specialist	1.00	1.00	1.00	1.00
Total Professional Positions	353.80	357.60	359.90	359.90
Technician	7.60	7.60	7.60	7.60
Secretary/Clerk	457.90	461.50	464.00	463.90
Total Support Positions	465.50	469.00	471.50	471.50
Total Positions	819.20	826.60	831.40	831.40
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 40,813,704	\$ 41,669,833	\$ 42,892,770	\$ 42,243,952
Total Support Salaries	\$ 18,544,981	\$ 19,790,140	\$ 21,023,614	\$ 20,947,490
Sabbatical Leave - Unit II	\$ -	\$ 80,000	\$ 80,000	\$ 80,000
Secretary - Addtl Duty Day	10,593	25,000	22,000	22,000
Specialist - Temporary	39,990	93,400	37,000	37,000
Challenge School Assignment Stipend Unit II	181,651	265,000	265,000	265,000
NBC Stipend	8,000	10,000	10,000	10,000
Assistant Principal - Sub/Temp	289,994	160,000	200,000	200,000
Secretary/Clerk - Temporary	75,910	199,000	203,250	203,250
Secretary/Clerk - Overtime	196,451	211,501	211,001	211,001
Secretarial Substitutes	141,787	180,000	180,000	180,000
Salary Reserve	-	60,000	50,000	50,033
Salaries & Wages - Charter/Contract	1,472,665	1,748,400	1,908,400	1,908,400
Total Other Salaries & Wages	\$ 2,417,041	\$ 3,032,301	\$ 3,166,651	\$ 3,166,684
Vacancy Adjustment	-	(150,000)	(150,000)	(150,000)
Total Turnover	\$ -	\$ (150,000)	\$ (150,000)	\$ (150,000)
Total Salaries and Wages	\$ 61,775,726	\$ 64,342,274	\$ 66,933,035	\$ 66,208,126
Contracted Services				
Consulting Fees - Educational	\$ 127,011	\$ 139,740	\$ 156,640	\$ 156,640
Consulting Services - Mgmt	125,000	125,000	125,000	125,000
Other Contracted Services	-	64,900	50,000	50,000
Contracted Services	2,400	-	-	-
Machine Rental - Other	247,750	99,235	99,235	99,235
Repairs to Equipment	-	6,485	5,070	5,070
Maintenance & Service Agreements	15,000	16,760	16,760	16,760
Special Training	10,511	32,000	32,000	32,000
Contracted Services - Charter/Contract	1,908	37,500	47,500	47,500
Total Contracted Services	\$ 529,580	\$ 521,620	\$ 532,205	\$ 532,205

Mid-Level Administration

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Expenditures				
Supplies & Materials				
Media Books & Materials	\$ 31,285	\$ 28,495	\$ 28,295	\$ 28,295
Supplies - Paper	14,111	16,047	16,047	16,047
Office Supplies	747,712	815,593	813,848	833,848
Other Supplies and Materials	2,565	-	2,000	2,000
Software - Computer	1,323,381	1,535,000	1,535,000	1,535,000
Sensitive Items	52,699	51,039	51,464	51,464
Other Materials and Supplies	-	1,135	50,000	30,000
Supplies & Materials - Charter/Contract	85,752	284,000	240,000	240,000
Total Supplies & Materials	\$ 2,257,505	\$ 2,731,309	\$ 2,736,654	\$ 2,736,654
Other Costs				
Meetings	\$ 5,733	\$ 2,500	\$ 3,000	\$ 3,000
Professional Development	173,753	201,235	225,361	225,361
Communications	544,222	703,308	812,500	812,500
Graduation Expense	70,680	69,600	69,600	69,600
Subscriptions/Dues	5,531	8,454	9,554	9,554
Mileage - Unit II	105,682	97,150	99,650	99,650
Mileage - Unit IV	55,494	63,000	63,250	63,250
Mileage - Unit V	15,785	16,500	16,150	16,150
Mileage - Unit VI	33,843	38,350	35,950	35,950
Employee Background	600	1,000	1,000	1,000
Other Charges	-	50,000	50,000	50,000
Other Charges - Charter/Contract	46,072	58,300	78,300	78,300
Total Other Costs	\$ 1,057,395	\$ 1,309,397	\$ 1,464,315	\$ 1,464,315
Total for: Mid-Level Administration	\$ 65,620,206	\$ 68,904,600	\$ 71,666,209	\$ 70,941,300

Instructional Salaries and Wages

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions				
School Counselor	211.20	211.70	226.60	215.70
Psychologist	60.30	60.00	66.70	62.50
Specialist	13.10	13.10	13.10	13.10
Teacher	4,814.60	4,892.20	5,095.00	4,991.10
Support Specialist	1.00	1.00	1.00	1.00
Total Professional Positions	5,100.20	5,178.00	5,402.40	5,283.40
Instructional Asst	383.90	361.00	365.50	363.50
Permanent Substitutes	48.00	49.00	49.00	49.00
Computer Lab Technician	68.50	70.50	75.00	71.00
Total Support Positions	500.40	480.50	489.50	483.50
Total Positions	5,600.60	5,658.50	5,891.90	5,766.90
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 331,324,851	\$ 350,600,413	\$ 372,952,526	\$ 363,076,202
Total Support Salaries	\$ 14,132,806	\$ 14,361,913	\$ 15,136,041	\$ 14,854,547
Extra Curricular Pay	\$ 3,683,375	\$ 3,558,000	\$ 3,705,335	\$ 3,705,335
Instructional Asst - PT/Summer	912,624	990,283	995,283	995,283
Sabbatical Leave - Unit I	29,558	80,000	80,000	80,000
Substitute	7,061,408	7,381,436	8,192,491	7,337,686
Teacher Stipends - School Year	8,481,202	9,444,003	9,389,269	9,355,269
Non-Teaching Stipends-U1 Part-Time	589,596	623,651	630,651	630,651
Stipends-State Reimbursed	296,977	-	-	-
NBC Stipend	761,233	1,000,000	1,000,000	1,000,000
Teacher Stipends-Summer	685,528	400,331	772,531	772,531
Department Chair Stipends	209,888	541,640	241,640	241,640
Curriculum Writing	546,077	471,480	362,480	362,480
Work Coordinators	27,356	27,000	27,000	27,000
Workshop Instructors	22,250	20,000	20,000	20,000
Computer Lab Tech - Temp	51,639	61,596	61,596	61,596
Computer Lab Tech - Summer	285,465	212,500	212,500	212,500
Work Study Students	55,005	59,940	65,448	65,448
Instructional Aide Substitutes	14,318	20,000	15,000	15,000
Salary Reserve	-	4,031	50,000	50,099
Salaries & Wages - Charter/Contract	8,069,139	9,276,483	10,343,133	10,343,133
Total Other Salaries & Wages	\$ 31,782,638	\$ 34,172,374	\$ 36,164,357	\$ 35,275,651
Vacancy Adjustment	-	(6,478,000)	(6,315,000)	(6,315,000)
Total Turnover	\$ -	\$ (6,478,000)	\$ (6,315,000)	\$ (6,315,000)
Total Salaries and Wages	\$ 377,240,295	\$ 392,656,700	\$ 417,937,924	\$ 406,891,400
Total for: Instructional Salaries and Wages	\$ 377,240,295	\$ 392,656,700	\$ 417,937,924	\$ 406,891,400

Instructional Textbooks/Supplies

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Expenditures				
Supplies & Materials				
Graduation Diplomas	\$ 10,369	\$ 9,500	\$ 9,500	\$ 9,500
Food Supplies	24,391	25,230	25,230	25,230
Equipment Repair Parts	-	-	50,000	50,000
Media Books & Materials	1,402,466	1,438,724	1,459,474	1,459,474
Materials of Instruction	10,644,346	7,496,546	8,557,902	8,532,702
Teacher Classroom Funds	664,400	655,000	665,000	665,000
Interscholastic Athletic Supplies	530,781	246,644	245,684	245,684
Print & Publication Supplies	157,982	143,951	143,151	143,151
Office Supplies	19,452	15,000	15,000	15,000
Testing Supplies & Materials	565,208	572,200	572,460	572,460
Exam Fee Waivers	244,152	278,000	278,000	278,000
Text Books and Source Books	8,222,621	11,963,900	10,110,900	9,110,900
Software - Computer	3,347,148	3,949,988	4,565,888	4,471,897
Software-Tablet Related Apps	17,000	5,000	5,000	5,000
Parts/Supplies Other	76,335	-	-	-
Sensitive Items	3,420,879	546,568	1,465,268	633,393
Other Materials and Supplies	-	302,549	244,192	244,209
Supplies & Materials - Charter/Contract	644,740	1,016,000	1,016,000	1,016,000
Total Supplies & Materials	\$ 29,992,270	\$ 28,664,800	\$ 29,428,649	\$ 27,477,600
Total for: Instructional Textbooks/Supplies	\$ 29,992,270	\$ 28,664,800	\$ 29,428,649	\$ 27,477,600



Other - Instructional Costs

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Expenditures				
Contracted Services				
Consulting Fees - Educational	\$ 512,676	\$ 454,772	\$ 560,675	\$ 560,675
Contracted Labor	1,216,832	721,470	578,635	578,635
Other Contracted Services	-	224,511	100,000	99,998
Contracted Services	-	-	53,000	53,000
Game Officials	406,408	390,000	430,000	430,000
Translation Services	13,140	19,000	19,000	19,000
Machine Rental - Other	10,428,670	10,470,489	10,317,623	10,279,623
Print Services-O/S Contracts	199,595	177,738	187,738	187,738
Repairs to Equipment	116,924	124,750	128,155	128,155
Maintenance & Service Agreements	500,576	783,083	902,664	902,664
Tuition Paid-Public Schools	543,177	377,300	530,000	530,000
Tuition Paid Non-Pub Resid	165,824	242,550	242,550	242,550
Other Contracted Services	99,373	102,399	102,399	102,399
Contracted Services - Charter/Contract	781,278	1,438,000	1,278,000	1,278,000
Total Contracted Services	\$ 14,984,473	\$ 15,526,062	\$ 15,430,439	\$ 15,392,437
Other Costs				
Competitions/Excursions	\$ 35,688	\$ 70,000	\$ 83,000	\$ 83,000
Meetings	15,930	17,800	21,800	21,800
Professional Development	524,053	545,719	543,294	541,294
Subscriptions/Dues	298,774	301,834	313,384	313,384
Summer Camps	28,156	28,156	28,156	28,156
Mileage - Unit I	323,550	453,900	437,250	437,250
Mileage - Unit IV	13,221	10,050	13,250	13,250
Mileage - Unit V	2,853	2,500	3,750	3,750
Employee Background	766	-	3,200	3,200
Other Charges	-	150,000	150,000	150,000
Other Charges - Charter/Contract	101,552	237,100	237,100	237,100
Total Other Costs	\$ 1,344,543	\$ 1,817,059	\$ 1,834,184	\$ 1,832,184
Equipment				
Equipment	\$ 3,240,292	\$ 157,579	\$ 155,579	\$ 155,579
Equipment - Other	-	25,000	25,000	25,000
Total Equipment	\$ 3,240,292	\$ 182,579	\$ 180,579	\$ 180,579
Total for: Other - Instructional Costs	\$ 19,569,308	\$ 17,525,700	\$ 17,445,202	\$ 17,405,200

Special Education

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
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
Specialist	11.10	11.90	11.10	11.10
Teacher	871.10	889.10	907.20	897.70
Therapist OT/PT	60.70	62.50	63.50	61.90
Total Professional Positions	964.30	984.90	1,004.20	992.10
Instructional Asst	288.60	293.90	297.70	293.70
Permanent Substitutes	3.00	3.00	3.00	3.00
Technician	40.50	40.50	40.50	40.50
Aide - Occupational/Physical	1.40	1.40	1.40	1.40
Secretary/Clerk	40.10	39.60	40.60	40.60
Computer Lab Technician	1.00	1.00	1.00	1.00
Total Support Positions	374.60	379.40	384.20	380.20
Total Positions	1,338.90	1,364.30	1,388.40	1,372.30
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 67,945,465	\$ 71,442,587	\$ 74,561,894	\$ 73,071,797
Total Support Salaries	\$ 9,950,823	\$ 10,848,403	\$ 11,331,843	\$ 11,225,168
Instructional Asst - PT/Summer	\$ 4,128,981	\$ 3,107,596	\$ 3,884,944	\$ 3,884,944
Instructional Asst Overtime	942	-	-	-
Instructional Asst - Temp	1,481	2,000	2,000	2,000
Substitute	887,050	774,000	925,500	925,500
Teacher Stipends - School Year	1,157,536	1,070,713	1,080,713	1,080,713
Non-Teaching Stipends-U1 Part-Time	1,290	15,000	7,500	7,500
Specialist - Temporary	-	-	45,000	45,000
Challenge School Assignment Stipend Unit II	-	5,000	5,000	5,000
Teacher Stipends-Summer	52,636	68,000	68,000	68,000
Department Chair Stipends	19,147	20,000	20,000	20,000
Curriculum Writing	20,600	-	-	-
Therapist OT/PT Overtime	42,798	6,000	6,000	6,000
Technician Overtime	8,894	-	9,000	9,000
Secretary/Clerk - Temporary	11,624	-	12,000	12,000
Secretary/Clerk - Overtime	925	-	-	-
Salary Reserve	-	-	25,000	25,000
Salaries & Wages - Charter/Contract	1,009,434	1,034,200	1,439,200	1,439,200
Total Other Salaries & Wages	\$ 7,343,338	\$ 6,102,509	\$ 7,529,857	\$ 7,529,857
Vacancy Adjustment	-	(500,000)	(685,000)	(685,000)
Total Turnover	\$ -	\$ (500,000)	\$ (685,000)	\$ (685,000)
Total Salaries and Wages	\$ 85,239,626	\$ 87,893,499	\$ 92,738,594	\$ 91,141,822

Special Education

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Expenditures				
Contracted Services				
Consulting Fees - Educational	\$ 3,914,280	\$ 2,866,979	\$ 3,288,672	\$ 3,288,672
Contracted Labor	946,831	1,036,000	1,248,875	1,248,875
Other Contracted Services	-	294,988	150,000	150,046
Legal Fees	198,178	135,000	180,000	180,000
Machine Rental - Other	204,529	203,439	234,639	229,839
Repairs to Equipment	6,462	8,500	8,500	8,500
Maintenance & Service Agreements	729	-	-	-
Legal Fees - Hearing Officer	-	3,045	1,545	1,545
Tuition Paid Non-Pub Day	22,001,416	24,381,000	23,291,464	23,291,464
Tuition Paid-Public Schools	127,861	-	160,000	160,000
Tuition Paid - Other	142,816	134,000	154,400	154,400
Food Service	475	4,000	4,000	4,000
Contracted Services - Charter/Contract	332,367	699,400	699,400	699,400
Total Contracted Services	\$ 27,875,944	\$ 29,766,351	\$ 29,421,495	\$ 29,416,741
Supplies & Materials				
Materials of Instruction	\$ 608,812	\$ 425,035	\$ 507,385	\$ 507,385
Print & Publication Supplies	3,410	1,000	1,000	1,000
Office Supplies	61,957	47,688	46,138	46,138
Testing Supplies & Materials	21,293	25,000	25,000	25,000
Text Books and Source Books	2,305	5,000	5,000	5,000
Other Supplies and Materials	20	-	-	-
Software - Computer	178,423	238,915	189,675	186,870
Learning Systems Software	76,938	89,000	89,000	89,000
Sensitive Items	136,053	118,529	114,727	114,727
Other Materials and Supplies	-	45,033	40,000	40,000
Total Supplies & Materials	\$ 1,089,211	\$ 995,200	\$ 1,017,925	\$ 1,015,120
Other Costs				
Meetings	\$ 2,928	\$ 5,000	\$ 5,000	\$ 5,000
Professional Development	52,565	48,000	65,250	65,250
Communications	-	-	19,000	19,000
Subscriptions/Dues	78,448	103,500	130,417	130,417
Mileage - Unit I	343,659	376,850	372,350	372,350
Mileage - Unit II	8,178	9,000	9,000	9,000
Mileage - Unit IV	94,989	93,000	95,000	95,000
Mileage - Unit V	26,425	24,000	26,500	26,500
Mileage - Unit VI	2,209	2,500	2,500	2,500
Other Charges	-	40,000	40,000	40,000
Total Other Costs	\$ 609,401	\$ 701,850	\$ 765,017	\$ 765,017
Equipment				
Equipment	\$ 25,775	\$ 14,000	\$ 14,000	\$ 14,000
Total Equipment	\$ 25,775	\$ 14,000	\$ 14,000	\$ 14,000
Total for: Special Education	\$ 114,839,957	\$ 119,370,900	\$ 123,957,031	\$ 122,352,700



Student Personnel Services

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
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	2.00	2.00
Pupil Personnel Worker	31.00	31.00	31.00	30.00
Social Worker	23.30	19.50	32.00	25.50
Specialist	18.00	19.00	23.00	19.00
Total Professional Positions	78.30	75.50	93.00	81.50
Secretary/Clerk	5.00	5.00	5.00	5.00
Total Support Positions	5.00	5.00	5.00	5.00
Total Positions	83.30	80.50	98.00	86.50
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 6,775,711	\$ 6,760,110	\$ 8,229,866	\$ 7,304,189
Total Support Salaries	\$ 221,899	\$ 228,108	\$ 240,508	\$ 239,227
Instructional Asst - PT/Summer	\$ 82,663	\$ 70,000	\$ 85,000	\$ 85,000
Pupil Personnel Worker Sub	29,400	-	-	-
Teacher Stipends - School Year	216,962	261,350	320,528	320,528
Aide Non-Instructional Temp	42,195	77,760	77,760	77,760
Salary Reserve	-	30,000	30,000	29,968
Salaries & Wages - Charter/Contract	40,935	67,500	157,500	157,500
Total Other Salaries & Wages	\$ 412,155	\$ 506,610	\$ 670,788	\$ 670,756
Total Salaries and Wages	\$ 7,409,765	\$ 7,494,828	\$ 9,141,162	\$ 8,214,172
Contracted Services				
Contracted Labor	\$ 113,110	\$ 181,000	\$ 163,110	\$ 163,110
Other Contracted Services	-	70,000	70,000	70,000
Legal Fees	25,000	6,000	26,000	26,000
Repairs to Equipment	384	-	-	-
Legal Fees - Hearing Officer	-	7,000	7,000	7,000
Total Contracted Services	\$ 138,494	\$ 264,000	\$ 266,110	\$ 266,110
Supplies & Materials				
Materials of Instruction	\$ 16,150	\$ 13,500	\$ 17,560	\$ 17,560
Print & Publication Supplies	287	500	500	500
Office Supplies	10,677	11,783	11,483	11,483
Text Books and Source Books	549	-	-	-
Software - Computer	64,035	65,000	54,440	54,440
Sensitive Items	6,858	1,650	1,650	1,650
Other Materials and Supplies	-	24,954	25,000	25,000
Total Supplies & Materials	\$ 98,556	\$ 117,387	\$ 110,633	\$ 110,633
Other Costs				
Professional Development	\$ 12,351	\$ 14,785	\$ 20,385	\$ 20,385
Subscriptions/Dues	129	200	200	200
Mileage - Unit I	59,663	59,000	60,650	60,650
Mileage - Unit II	14,822	14,800	15,300	15,300
Mileage - Unit IV	36	200	200	200
Mileage - Unit V	11,801	10,000	12,200	12,200
Mileage - Unit VI	447	1,000	1,000	1,000
Employee Background	566	1,000	1,000	1,000
Other Charges	-	30,000	24,350	24,350
Total Other Costs	\$ 99,815	\$ 130,985	\$ 135,285	\$ 135,285
Total for: Student Personnel Services	\$ 7,746,630	\$ 8,007,200	\$ 9,653,190	\$ 8,726,200

Student Transportation Services

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions				
Supervisor	1.00	1.00	1.00	1.00
Specialist In Transportation	7.00	7.00	7.00	7.00
Program Manager	3.00	3.00	3.00	3.00
Specialist	7.00	6.00	6.00	6.00
Total Professional Positions	18.00	17.00	17.00	17.00
Bus Aide	48.20	46.00	46.00	46.00
Bus Driver	56.40	58.00	58.00	58.00
Bus Driver - Lead	3.00	3.00	3.00	3.00
Bus Operations Technician	6.00	7.00	7.00	7.00
Driver Trainer	2.00	2.00	2.00	2.00
Secretary/Clerk	2.00	2.00	2.00	2.00
Mechanic or Helper	3.00	4.00	4.00	4.00
Total Support Positions	120.60	122.00	122.00	122.00
Total Positions	138.60	139.00	139.00	139.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 1,358,521	\$ 1,429,154	\$ 1,451,668	\$ 1,438,097
Total Support Salaries	\$ 3,619,482	\$ 3,805,691	\$ 3,940,510	\$ 3,911,077
Attendance Incentive Unit III	\$ 34,915	\$ 40,000	\$ 40,000	\$ 40,000
Bus Aide - Overtime	7,760	5,400	7,300	7,300
Bus Driver - Overtime	70,330	29,500	42,500	42,500
Mechanic or Helper - Overtime	474	10,000	1,000	1,000
Bus Aide Substitutes	15,726	108,000	92,000	92,000
Bus Aide Training	-	1,900	1,900	1,900
Bus Driver Substitutes	86,838	52,500	51,500	51,500
Bus Driver Training	-	4,000	4,000	4,000
Total Other Salaries & Wages	\$ 216,043	\$ 251,300	\$ 240,200	\$ 240,200
Vacancy Adjustment	-	(15,000)	-	-
Total Turnover	\$ -	\$ (15,000)	\$ -	\$ -
Total Salaries and Wages	\$ 5,194,046	\$ 5,471,145	\$ 5,632,378	\$ 5,589,374
Contracted Services				
Bus Contractors - Private	\$ 43,575,808	\$ 43,576,284	\$ 45,894,913	\$ 45,854,178
Physical Examinations	35,873	33,000	40,000	40,000
Bus Inspection	28,087	28,600	33,600	33,600
Other Contracted Services	-	200,026	200,000	200,003
Machine Rental - Other	1,168	500	4,100	4,100
Repairs to Buses	495,718	485,000	485,000	485,000
Repairs to Equipment	9,777	8,000	8,000	8,000
Maintenance & Service Agreements	120,685	181,500	176,500	176,500
Rent - Vehicles	212	-	-	-
Rent - Bus Storage	45,037	72,000	50,000	50,000
Private Automobile	76,179	169,500	118,500	118,500
Public Carriers	554,024	615,000	626,000	626,000
Student & Team Travel	1,529,815	1,476,420	1,456,920	1,456,920
Contracted Services - Charter/Contract	1,521,914	2,143,000	2,182,000	2,182,000
Total Contracted Services	\$ 47,994,297	\$ 48,988,830	\$ 51,275,533	\$ 51,234,801

Student Transportation Services

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Expenditures				
Supplies & Materials				
Vehicle - Fuel	\$ 390,379	\$ 663,000	\$ 563,000	\$ 563,000
Office Supplies	16,050	16,000	16,400	16,400
Tires and Auto Parts	54,592	60,000	50,000	50,000
Safety Programs & Supplies	37,949	39,000	39,000	39,000
Software - Computer	111,070	22,000	22,000	22,000
Sensitive Items	2,640	5,000	5,000	5,000
Total Supplies & Materials	\$ 612,680	\$ 805,000	\$ 695,400	\$ 695,400
Other Costs				
Professional Development	\$ 3,451	\$ 7,300	\$ 7,300	\$ 7,300
Subscriptions/Dues	750	2,865	2,865	2,865
Training Program	9,703	15,960	15,960	15,960
Mileage - Unit III	23,625	28,500	28,500	28,500
Mileage - Unit IV	350	1,000	1,000	1,000
Mileage - Unit V	-	500	500	500
Other Charges - Charter/Contract	21,440	5,000	30,000	30,000
Insurance - Public Liability	766,811	855,000	870,000	870,000
Total Other Costs	\$ 826,130	\$ 916,125	\$ 956,125	\$ 956,125
Equipment				
Equipment	\$ 1,053,026	\$ -	\$ -	\$ -
Equipment-Replacement	49,810	-	-	-
Equipment - Other	-	35,000	35,000	35,000
Total Equipment	\$ 1,102,836	\$ 35,000	\$ 35,000	\$ 35,000
Total for: Student Transportation Services	\$ 55,729,989	\$ 56,216,100	\$ 58,594,436	\$ 58,510,700

Operation of Plant

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions				
Supervisor	2.00	2.00	2.00	2.00
Area Manager	4.00	4.00	4.00	4.00
Senior Manager	1.00	-	-	-
Program Manager	12.00	13.00	13.00	13.00
Specialist	8.00	8.00	8.00	8.00
Support Specialist	3.00	3.00	3.00	3.00
Foreman	1.00	1.00	1.00	1.00
Total Professional Positions	31.00	31.00	31.00	31.00
Technician	1.00	2.00	2.00	2.00
Custodian	705.50	727.50	733.50	729.50
Mail Clerk - Messenger	3.00	3.00	3.00	3.00
Secretary/Clerk	11.00	10.00	10.00	10.00
Truck Driver	3.00	3.00	3.00	3.00
Warehouse Worker	8.00	8.00	8.00	8.00
Equipment Repairmen	8.00	8.00	8.00	8.00
Total Support Positions	739.50	761.50	767.50	763.50
Total Positions	770.50	792.50	798.50	794.50
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 2,508,002	\$ 2,637,724	\$ 2,675,116	\$ 2,640,917
Total Support Salaries	\$ 26,427,006	\$ 28,226,626	\$ 29,126,638	\$ 28,695,507
Attendance Incentive Unit III	\$ 177,830	\$ 190,000	\$ 190,000	\$ 190,000
Aide Non-Instructional Temp	23,600	28,500	28,500	28,500
Operation Staff (Temp Overage)	323,286	368,000	368,000	368,000
Custodian - Overtime	767,495	810,000	810,000	810,000
Secretary/Clerk - Temporary	10,347	10,240	10,240	10,240
Telephone Operator - Overtime	788	1,000	1,000	1,000
Warehouse Worker OT	14,097	6,500	6,500	6,500
Work Study Students	22,383	25,600	25,600	25,600
Salary Reserve	-	34,018	20,000	19,951
Salaries & Wages - Charter/Contract	115,832	520,200	315,200	315,200
Total Other Salaries & Wages	\$ 1,455,658	\$ 1,994,058	\$ 1,775,040	\$ 1,774,991
Vacancy Adjustment	-	(400,000)	(400,000)	(400,000)
Total Turnover	\$ -	\$ (400,000)	\$ (400,000)	\$ (400,000)
Total Salaries and Wages	\$ 30,390,666	\$ 32,458,408	\$ 33,176,794	\$ 32,711,415
Contracted Services				
Advertising	\$ 6,229	\$ -	\$ 5,000	\$ 5,000
Physical Examinations	22,105	25,000	25,000	25,000
Contracted Labor	14,814	16,000	16,000	16,000
Other Contracted Services	-	48,497	41,200	41,200
Contracted Services	140,758	6,500	218,300	218,300
Refuse & Recycling	628,194	595,000	574,600	574,600
Machine Rental-Dupl & Postage	26,231	24,600	24,600	24,600
Machine Rental - Other	480	1,000	5,000	5,000
Pest Management	9,518	11,500	11,500	11,500
Repairs to Equipment	30,155	27,100	29,100	29,100
Maintenance & Service Agreements	584,038	581,240	631,840	631,840
Water Testing & Supplies	14,420	35,000	37,700	37,700
Hazardous Waste Removal	205,073	40,000	40,000	40,000
Other Contracted Services	40,000	295,000	200,000	200,000
Contracted Services - Charter/Contract	1,014,325	670,700	1,011,600	1,011,600
Total Contracted Services	\$ 2,736,340	\$ 2,377,137	\$ 2,871,440	\$ 2,871,440

Operation of Plant

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Expenditures				
Supplies & Materials				
Awards	\$ 4,200	\$ 5,000	\$ 5,000	\$ 5,000
Vehicle - Fuel	102,275	146,700	146,700	146,700
Equipment Repair Parts	159,168	154,000	104,000	104,000
Supplies-Warehouse	31,723	20,750	20,750	20,750
Postage	229,647	234,300	234,300	234,300
Supplies - Custodial	1,486,254	1,533,900	1,538,180	1,538,180
Supplies - Energy Conservation	74,216	80,000	80,000	80,000
Office Supplies	43,727	23,100	23,100	23,100
Tires and Auto Parts	69,355	45,200	46,200	46,200
Safety Programs & Supplies	1,926	11,120	11,120	11,120
Shades & Drapes	43,934	28,500	28,500	28,500
Uniforms & Shoes	36,365	41,100	41,100	41,100
Software - Computer	831,693	14,400	14,400	14,400
Facilities Modifications	1,920	30,000	30,000	30,000
Telephone Supplies	34,560	20,000	20,000	20,000
Parts/Supplies Other	777,447	50,500	68,840	68,840
Sensitive Items	227,664	238,650	225,500	225,500
Other Materials and Supplies	-	50,000	50,000	50,000
Supplies & Materials - Charter/Contract	103,852	185,900	210,900	210,900
Total Supplies & Materials	\$ 4,259,926	\$ 2,913,120	\$ 2,898,590	\$ 2,898,590
Other Costs				
Professional Development	\$ 5,299	\$ 1,700	\$ 11,500	\$ 11,500
Communications	3,492,788	4,275,675	5,304,595	5,291,395
Heating of Buildings	1,986,081	5,263,000	4,267,200	4,267,200
Light and Power	17,765,248	18,740,000	18,554,000	18,554,000
Subscriptions/Dues	1,165	3,510	3,510	3,510
Training Program	8,963	14,400	14,400	14,400
Mileage - Unit III	12,964	13,000	13,000	13,000
Mileage - Unit V	3,619	2,000	3,650	3,650
Rental - Facility	1,507	500	500	500
Water and Sewerage	1,488,763	1,520,000	1,520,000	1,520,000
Other Charges	-	100,000	25,000	25,000
Other Charges - Charter/Contract	2,944,336	3,676,000	3,876,000	3,876,000
Insurance - Boiler	33,810	33,850	40,000	40,000
Insurance - Property	886,500	925,000	950,000	950,000
Total Other Costs	\$ 28,631,043	\$ 34,568,635	\$ 34,583,355	\$ 34,570,155
Equipment				
Equipment	\$ 59,465	\$ 15,500	\$ 31,500	\$ 31,500
Equipment-New-Telephone	129,750	150,000	150,000	150,000
Equipment-Replacement	320,291	70,500	70,500	70,500
Total Equipment	\$ 509,506	\$ 236,000	\$ 252,000	\$ 252,000
Total for: Operation of Plant	\$ 66,527,481	\$ 72,553,300	\$ 73,782,179	\$ 73,303,600

Maintenance of Plant

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions				
Supervisor	1.00	1.00	1.00	1.00
Program Manager	1.00	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	17.00	18.00	18.00	18.00
Technician	-	1.00	1.00	1.00
Maintenance Staff	114.00	119.00	119.00	119.00
Secretary/Clerk	3.00	2.00	2.00	2.00
Mechanic or Helper	3.00	3.00	3.00	3.00
Total Support Positions	120.00	125.00	125.00	125.00
Total Positions	137.00	143.00	143.00	143.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 1,510,753	\$ 1,570,820	\$ 1,612,903	\$ 1,591,895
Total Support Salaries	\$ 6,436,328	\$ 7,107,909	\$ 7,359,451	\$ 7,282,448
Attendance Incentive Unit III	\$ 14,863	\$ 45,000	\$ 45,000	\$ 45,000
Maintenance Staff - Overtime	74,780	72,000	72,000	72,000
Maintenance Staff-Temporary	28,742	10,000	10,000	10,000
Work Study Students	3,767	6,000	6,000	6,000
Total Other Salaries & Wages	\$ 122,152	\$ 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	\$ 8,069,233	\$ 8,711,729	\$ 9,005,354	\$ 8,907,343
Contracted Services				
Physical Examinations	\$ 1,253	\$ 1,500	\$ 1,500	\$ 1,500
Consulting Services - Mgmt	39,777	50,000	50,000	50,000
Other Contracted Services	-	49,979	50,000	50,045
Inspection Fees	270,081	275,000	275,000	275,000
Machine Rental - Other	307,759	5,000	5,000	5,000
Repairs to Equipment	97,938	98,000	118,000	118,000
Maintenance & Service Agreements	38,800	38,800	37,120	37,120
Upkeep-Service Contracts	5,353,886	4,330,000	4,395,000	4,395,000
Upkeep-Contingency	149,595	150,000	150,000	150,000
Contracted Services - Charter/Contract	26,164	555,900	355,900	355,900
Total Contracted Services	\$ 6,285,253	\$ 5,554,179	\$ 5,437,520	\$ 5,437,565
Supplies & Materials				
Vehicle - Fuel	\$ 248,410	\$ 397,800	\$ 367,800	\$ 367,800
Materials & Supplies - Maintenance	3,128,564	3,043,040	3,093,040	3,093,040
Parts - Maintenance	135,254	215,000	215,000	215,000
Office Supplies	10,383	10,000	10,000	10,000
Tires and Auto Parts	122,237	125,000	125,000	125,000
Safety Programs & Supplies	-	18,000	18,000	18,000
Uniforms & Shoes	37,058	50,000	40,000	40,000
Facilities Modifications	237,443	-	-	-
Sensitive Items	2,369	9,800	9,800	9,800
Other Materials and Supplies	-	80,000	60,000	60,000
Supplies & Materials - Charter/Contract	-	38,637	38,637	38,637
Total Supplies & Materials	\$ 3,921,718	\$ 3,987,277	\$ 3,977,277	\$ 3,977,277

Maintenance of Plant

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Expenditures				
Other Costs				
Subscriptions/Dues	\$ 315	\$ 765	\$ 765	\$ 765
Training Program	17,162	15,450	15,450	15,450
Mileage - Unit III	-	500	300	300
Mileage - Unit IV	150	-	150	150
Mileage - Unit V	40	-	50	50
Total Other Costs	\$ 17,667	\$ 16,715	\$ 16,715	\$ 16,715
Equipment				
Equipment	\$ 109,748	\$ 75,000	\$ 75,000	\$ 75,000
Equipment-Replacement	1,007,298	100,000	100,000	100,000
Equipment - Other	-	30,000	30,000	30,000
Total Equipment	\$ 1,117,046	\$ 205,000	\$ 205,000	\$ 205,000
Total for: Maintenance of Plant	\$ 19,410,917	\$ 18,474,900	\$ 18,641,866	\$ 18,543,900



Fixed Charges

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Expenditures				
Other Costs				
Tuition Allowance	\$ 1,789,300	\$ 2,140,000	\$ 2,140,000	\$ 2,140,000
Insurance - Athletic	26,981	29,000	29,000	29,000
Other Charges - Charter/Contract	3,217,229	3,714,881	4,791,531	4,791,531
Insurance - General	11,419	16,600	75,000	75,000
Leave Payout to 403(B) Plan	1,843,369	2,575,640	2,575,640	2,575,640
Insurance-Workers Compensation	4,553,489	6,800,870	6,433,081	6,352,658
PCORI & Reinsurance Fees	506,878	74,360	54,360	54,360
Employee Health Insurance	119,748,736	121,912,331	138,154,795	135,221,680
Health Care Portability Fee	-	60,000	80,000	80,000
Retirement Fund Contributions	23,535,892	27,155,022	28,456,518	27,750,467
Pension Administrative Fee	1,410,785	1,325,027	1,625,000	1,625,000
Social Security Contributions	43,769,311	47,084,969	49,017,967	47,815,864
Unemployment Insurance	174,169	420,000	420,000	420,000
Total Other Costs	\$ 200,587,558	\$ 213,308,700	\$ 233,852,892	\$ 228,931,200
Total for: Fixed Charges	\$ 200,587,558	\$ 213,308,700	\$ 233,852,892	\$ 228,931,200

Community Services

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Expenditures				
Salaries and Wages				
Teacher Stipends - School Year	\$ 18,402	\$ -	\$ -	\$ -
Salary Reserve	-	5,000	5,000	5,000
Total Other Salaries & Wages	\$ 18,402	\$ 5,000	\$ 5,000	\$ 5,000
Total Salaries and Wages	\$ 18,402	\$ 5,000	\$ 5,000	\$ 5,000
Contracted Services				
Consulting Fees - Educational	\$ 20,874	\$ 32,300	\$ 28,800	\$ 28,800
Total Contracted Services	\$ 20,874	\$ 32,300	\$ 28,800	\$ 28,800
Supplies & Materials				
Supplies - Community Events	\$ 44,055	\$ 53,400	\$ 27,100	\$ 27,100
Awards	5,457	4,500	4,500	4,500
Total Supplies & Materials	\$ 49,512	\$ 57,900	\$ 31,600	\$ 31,600
Other Costs				
Tuition Allowance	\$ 7,948	\$ -	\$ -	\$ -
Total Other Costs	\$ 7,948	\$ -	\$ -	\$ -
Total for: Community Services	\$ 96,736	\$ 95,200	\$ 65,400	\$ 65,400

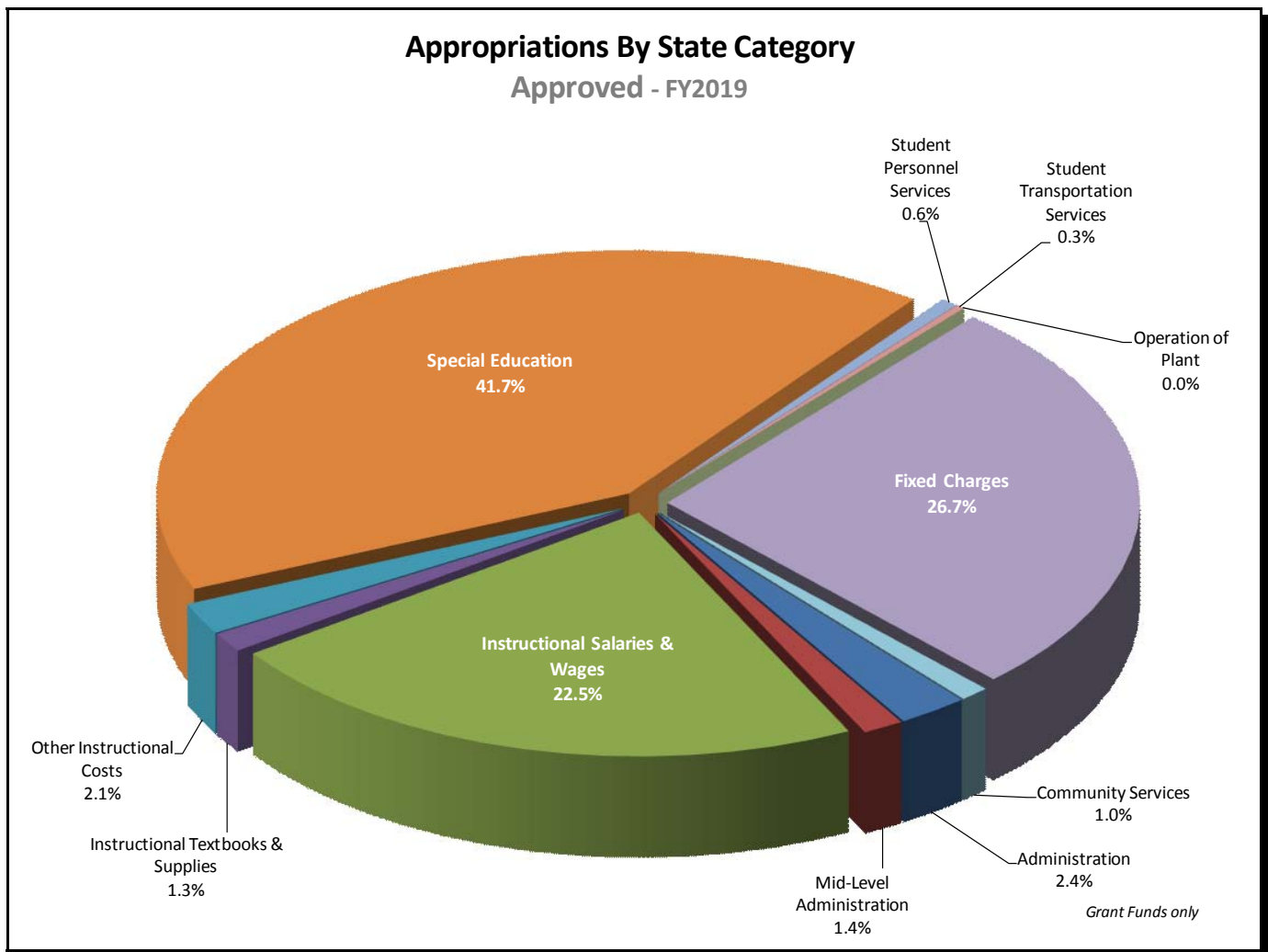
Capital Outlay

General Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions				
Director	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00
Senior Manager	2.00	2.00	2.00	2.00
Program Manager	3.00	3.00	3.00	3.00
Specialist	6.00	6.00	6.00	6.00
Business Manager	1.00	-	-	-
Project Manager	9.00	9.00	9.00	9.00
Architect	2.00	3.00	4.00	4.00
Engineer	-	1.00	-	-
Construction Representative	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00
Total Professional Positions	30.00	31.00	31.00	31.00
Technician	-	4.00	4.00	4.00
Secretary/Clerk	7.00	3.00	3.00	3.00
Total Support Positions	7.00	7.00	7.00	7.00
Total Positions	37.00	38.00	38.00	38.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 2,794,338	\$ 2,924,353	\$ 3,019,004	\$ 2,979,193
Total Support Salaries	\$ 407,936	\$ 415,885	\$ 429,814	\$ 426,428
Salary Reserve	\$ -	\$ 20,000	\$ -	\$ -
Total Other Salaries & Wages	\$ -	\$ 20,000	\$ -	\$ -
Vacancy Adjustment	-	(50,000)	(50,000)	(50,000)
Total Turnover	\$ -	\$ (50,000)	\$ (50,000)	\$ (50,000)
Total Salaries and Wages	\$ 3,202,274	\$ 3,310,238	\$ 3,398,818	\$ 3,355,621
Contracted Services				
Other Contracted Services	\$ -	\$ 5,012	\$ 5,000	\$ 4,979
Repairs to Equipment	-	500	250	250
Maintenance & Service Agreements	11,338	10,000	11,000	11,000
Contracted Services - Charter/Contract	-	41,000	21,000	21,000
Total Contracted Services	\$ 11,338	\$ 56,512	\$ 37,250	\$ 37,229
Supplies & Materials				
Books & Periodicals	\$ -	\$ 500	\$ 250	\$ 250
Office Supplies	18,274	18,600	18,600	18,600
Software - Computer	3,589	5,200	4,850	4,850
Facilities Modifications	163,199	100,000	511,000	100,000
Sensitive Items	7,533	500	500	500
Other Materials and Supplies	-	15,000	10,000	10,000
Total Supplies & Materials	\$ 192,595	\$ 139,800	\$ 545,200	\$ 134,200
Other Costs				
Professional Development	\$ 9	\$ -	\$ -	\$ -
Subscriptions/Dues	658	1,900	1,400	1,400
Training Program	3,570	3,250	3,250	3,250
Mileage - Unit V	2,603	5,000	5,000	5,000
Mileage - Unit VI	4	-	-	-
Other Charges - Charter/Contract	-	165,600	165,600	165,600
Total Other Costs	\$ 6,844	\$ 175,750	\$ 175,250	\$ 175,250
Total for: Capital Outlay	\$ 3,413,051	\$ 3,682,300	\$ 4,156,518	\$ 3,702,300



Appropriations By State Category

	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Grant Funds				
Administration	\$ 1,021,375	\$ 1,019,600	\$ 962,400	\$ 962,400
Mid-Level Administration	539,079	568,100	572,000	572,000
Instructional Salaries and Wages	10,224,956	9,914,400	8,939,200	8,939,200
Instructional Textbooks/Supplies	1,842,976	792,100	507,800	507,800
Other Instructional Costs	908,304	686,200	845,200	845,200
Special Education	14,196,603	15,768,900	16,552,900	16,552,900
Student Personnel Services	156,130	225,400	216,900	216,900
Student Transportation Services	174,701	106,800	133,700	133,700
Operation of Plant	1,822	16,000	1,000	1,000
Fixed Charges	20,097,931	33,380,400	10,596,100	10,596,100
Community Services	351,215	349,400	376,500	376,500
Grant Funds	\$ 49,515,092	\$ 62,827,300	\$ 39,703,700	\$ 39,703,700
Grant Funds	\$ 49,515,092	\$ 62,827,300	\$ 39,703,700	\$ 39,703,700



Positions by State Category

Grant Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Board Approved FY2019
Mid-Level Administration				
Senior Manager	0.80	0.50	0.50	0.50
Program Manager	1.50	1.50	1.50	1.50
Specialist	-	1.00	1.00	1.00
Professional Positions	2.30	3.00	3.00	3.00
Secretary/Clerk	2.50	2.00	2.00	2.00
Support Positions	2.50	2.00	2.00	2.00
Total Positions: Mid-Level Administration	4.80	5.00	5.00	5.00
Instructional Salaries and Wages				
School Counselor	0.50	0.50	0.50	0.50
Psychologist	3.90	5.40	5.70	5.70
Specialist	4.30	1.00	1.00	1.00
Teacher	115.90	112.00	101.00	101.00
Professional Positions	124.50	118.90	108.20	108.20
Instructional Asst	21.20	15.00	15.00	15.00
Permanent Substitutes	3.00	3.00	1.00	1.00
Support Positions	24.20	18.00	16.00	16.00
Total Positions: Instructional Salaries and Wages	148.70	136.90	124.20	124.20
Special Education				
Assistant Principal	1.50	1.50	1.50	1.50
Coordinator	1.00	1.00	1.00	1.00
Program Manager	0.70	1.70	1.70	1.70
Social Worker	-	0.70	0.70	0.70
Specialist	5.80	6.40	6.10	6.10
Teacher	107.40	114.90	115.00	115.00
Therapist OT/PT	0.40	2.90	3.50	3.50
Professional Positions	116.80	129.00	129.50	129.50
Instructional Asst	109.50	119.00	119.00	119.00
Technician	18.50	21.00	20.00	20.00
Secretary/Clerk	7.30	11.80	10.30	10.30
Support Positions	135.30	151.80	149.30	149.30
Total Positions: Special Education	252.00	280.80	278.80	278.80
Student Personnel Services				
Social Worker	2.60	2.60	2.60	2.60
Professional Positions	2.60	2.60	2.60	2.60
Total Positions: Student Personnel Services	2.60	2.60	2.60	2.60
Community Services				
Specialist	5.00	5.00	4.00	4.00
Professional Positions	5.00	5.00	4.00	4.00
Total Positions: Community Services	5.00	5.00	4.00	4.00
Total Positions - Grant Funds	413.00	430.30	414.60	414.60

NOTE: Position totals as presented may differ due to rounding.

Administration

Grant Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Expenditures</i>				
<i>Other Costs</i>				
Professional Development	\$ 18,422	\$ 23,000	\$ 7,600	\$ 7,600
Administrative Cost	1,002,953	996,600	954,800	954,800
Total Other Costs	\$ 1,021,375	\$ 1,019,600	\$ 962,400	\$ 962,400
Total for: Administration	\$ 1,021,375	\$ 1,019,600	\$ 962,400	\$ 962,400

Mid-Level Administration

Grant Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions				
Senior Manager	0.80	0.50	0.50	0.50
Program Manager	1.50	1.50	1.50	1.50
Specialist	-	1.00	1.00	1.00
Total Professional Positions	2.30	3.00	3.00	3.00
Secretary/Clerk	2.50	2.00	2.00	2.00
Total Support Positions	2.50	2.00	2.00	2.00
Total Positions	4.80	5.00	5.00	5.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 288,125	\$ 360,000	\$ 394,200	\$ 394,200
Total Support Salaries	\$ 107,100	\$ 84,100	\$ 94,000	\$ 94,000
Secretary/Clerk - Overtime	\$ 52,857	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ 52,857	\$ -	\$ -	\$ -
Total Salaries and Wages	\$ 448,082	\$ 444,100	\$ 488,200	\$ 488,200
Contracted Services				
Consulting Fees - Educational	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500
Total Contracted Services	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500
Supplies & Materials				
Materials of Instruction	\$ 2,142	\$ 7,000	\$ 3,500	\$ 3,500
Office Supplies	2,412	8,200	3,100	3,100
Total Supplies & Materials	\$ 4,554	\$ 15,200	\$ 6,600	\$ 6,600
Other Costs				
Professional Development	\$ 57,230	\$ 95,300	\$ 63,700	\$ 63,700
Mileage - Unit V	4,418	-	-	-
Other Miscellaneous Charges	11,295	-	-	-
Total Other Costs	\$ 72,943	\$ 95,300	\$ 63,700	\$ 63,700
Total for: Mid-Level Administration	\$ 539,079	\$ 568,100	\$ 572,000	\$ 572,000

Instructional Salaries and Wages

Grant Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Positions</i>				
School Counselor	0.50	0.50	0.50	0.50
Psychologist	3.90	5.40	5.70	5.70
Specialist	4.30	1.00	1.00	1.00
Teacher	115.90	112.00	101.00	101.00
Total Professional Positions	124.50	118.90	108.20	108.20
Instructional Asst	21.20	15.00	15.00	15.00
Permanent Substitutes	3.00	3.00	1.00	1.00
Total Support Positions	24.20	18.00	16.00	16.00
Total Positions	148.70	136.90	124.20	124.20
<i>Expenditures</i>				
<i>Salaries and Wages</i>				
Total Professional Salaries	\$ 7,949,903	\$ 7,952,300	\$ 7,306,200	\$ 7,306,200
Total Support Salaries	\$ 519,482	\$ 422,000	\$ 411,500	\$ 411,500
Extra Curricular Pay	\$ 30,457	\$ -	\$ -	\$ -
Instructional Asst - PT/Summer	108,220	68,000	134,300	134,300
Substitute	362,983	422,000	267,500	267,500
Teacher Stipends - School Year	827,602	675,500	520,700	520,700
Teaching Staff (Full-Time) SRI	267,293	313,100	246,800	246,800
Teaching Staff (P/T) Temp Over	54,265	61,500	52,200	52,200
Specialist - Temporary	53,444	-	-	-
Stipends-State Reimbursed	40,000	-	-	-
Teacher Stipends-Summer	11,307	-	-	-
Total Other Salaries & Wages	\$ 1,755,571	\$ 1,540,100	\$ 1,221,500	\$ 1,221,500
Total Salaries and Wages	\$ 10,224,956	\$ 9,914,400	\$ 8,939,200	\$ 8,939,200
Total for: Instructional Salaries and Wages	\$ 10,224,956	\$ 9,914,400	\$ 8,939,200	\$ 8,939,200

Instructional Textbooks/Supplies

Grant Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Expenditures				
Supplies & Materials				
Supplies - Community Events	\$ 133,431	\$ -	\$ -	\$ -
Materials of Instruction	835,500	792,100	507,800	507,800
Teacher Classroom Funds	450,340	-	-	-
Text Books and Source Books	49,104	-	-	-
Other Supplies and Materials	30,785	-	-	-
Sensitive Items	343,816	-	-	-
Total Supplies & Materials	\$ 1,842,976	\$ 792,100	\$ 507,800	\$ 507,800
Total for: Instructional Textbooks/Supplies	\$ 1,842,976	\$ 792,100	\$ 507,800	\$ 507,800

Other - Instructional Costs

Grant Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Expenditures				
Contracted Services				
Consulting Fees - Educational	\$ 262,311	\$ 237,200	\$ 332,600	\$ 332,600
Parents/Students-Summer Help	19,857	-	-	-
Staff Development Instructors	105,740	-	-	-
Total Contracted Services	\$ 387,908	\$ 237,200	\$ 332,600	\$ 332,600
Other Costs				
Professional Development	\$ 342,194	\$ 272,000	\$ 305,200	\$ 305,200
Subscriptions/Dues	117	-	-	-
Mileage - Unit I	871	-	-	-
Other Miscellaneous Charges	9,922	-	-	-
Total Other Costs	\$ 353,104	\$ 272,000	\$ 305,200	\$ 305,200
Equipment				
Equipment	\$ 167,292	\$ 177,000	\$ 207,400	\$ 207,400
Total Equipment	\$ 167,292	\$ 177,000	\$ 207,400	\$ 207,400
Total for: Other - Instructional Costs	\$ 908,304	\$ 686,200	\$ 845,200	\$ 845,200

Special Education

Grant Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions				
Assistant Principal	1.50	1.50	1.50	1.50
Coordinator	1.00	1.00	1.00	1.00
Program Manager	0.70	1.70	1.70	1.70
Social Worker	-	0.70	0.70	0.70
Specialist	5.80	6.40	6.10	6.10
Teacher	107.40	114.90	115.00	115.00
Therapist OT/PT	0.40	2.90	3.50	3.50
Total Professional Positions	116.80	129.00	129.50	129.50
Instructional Asst	109.50	119.00	119.00	119.00
Technician	18.50	21.00	20.00	20.00
Secretary/Clerk	7.30	11.80	10.30	10.30
Total Support Positions	135.30	151.80	149.30	149.30
Total Positions	252.00	280.80	278.80	278.80
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 7,925,052	\$ 8,205,400	\$ 8,236,300	\$ 8,236,300
Total Support Salaries	\$ 4,246,720	\$ 4,305,100	\$ 4,378,300	\$ 4,378,300
Instructional Asst - PT/Summer	\$ 206,743	\$ 1,800,000	\$ 2,314,000	\$ 2,314,000
Instructional Asst Overtime	61,400	-	-	-
Substitute	95,427	25,000	39,100	39,100
Teacher Stipends - School Year	241,756	123,400	121,700	121,700
Teaching Staff (Full-Time) SRI	101,686	59,000	65,100	65,100
Specialist - Temporary	-	20,000	20,000	20,000
Teacher Stipends-Summer	16,275	15,000	20,000	20,000
Therapist OT/PT Overtime	19,153	-	-	-
Technician Overtime	205,549	209,200	188,000	188,000
Secretary/Clerk - Temporary	8,198	-	15,000	15,000
Secretary/Clerk - Overtime	43,359	35,000	10,000	10,000
Total Other Salaries & Wages	\$ 999,546	\$ 2,286,600	\$ 2,792,900	\$ 2,792,900
Total Salaries and Wages	\$ 13,171,318	\$ 14,797,100	\$ 15,407,500	\$ 15,407,500
Contracted Services				
Consulting Fees - Educational	\$ 242,401	\$ 232,900	\$ 221,200	\$ 221,200
Staff Development Instructors	107,573	-	-	-
Consulting Services - Mgmt	-	113,000	112,000	112,000
Contracted Labor	115,123	77,000	50,000	50,000
Machine Rental-Dupl & Postage	923	-	1,500	1,500
Other Contracted Services	3,055	-	-	-
Total Contracted Services	\$ 469,075	\$ 422,900	\$ 384,700	\$ 384,700
Supplies & Materials				
Food Supplies	\$ 1,249	\$ -	\$ -	\$ -
Materials of Instruction	413,630	383,000	525,000	525,000
Postage	2,400	-	-	-
Office Supplies	12,565	8,000	8,000	8,000
Testing Supplies & Materials	8,965	-	-	-
Other Supplies and Materials	12,529	-	-	-
Software - Computer	3,150	50,000	50,000	50,000
Sensitive Items	59,295	40,000	100,000	100,000
Total Supplies & Materials	\$ 513,783	\$ 481,000	\$ 683,000	\$ 683,000

Special Education

Grant Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Expenditures</i>				
<i>Other Costs</i>				
Professional Development	\$ 19,316	\$ 49,900	\$ 35,000	\$ 35,000
Communications	18,357	18,000	22,700	22,700
Subscriptions/Dues	889	-	5,000	5,000
Mileage - Unit I	3,841	-	-	-
Mileage - Unit IV	24	-	-	-
Total Other Costs	\$ 42,427	\$ 67,900	\$ 62,700	\$ 62,700
<i>Equipment</i>				
Equipment	\$ -	\$ -	\$ 15,000	\$ 15,000
Total Equipment	\$ -	\$ -	\$ 15,000	\$ 15,000
Total for: Special Education	\$ 14,196,603	\$ 15,768,900	\$ 16,552,900	\$ 16,552,900

Student Personnel Services

Grant Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions				
Social Worker	2.60	2.60	2.60	2.60
Total Professional Positions	2.60	2.60	2.60	2.60
Total Positions	2.60	2.60	2.60	2.60
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 151,009	\$ 225,400	\$ 216,900	\$ 216,900
Teacher Stipends - School Year	\$ 5,121	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ 5,121	\$ -	\$ -	\$ -
Total Salaries and Wages	\$ 156,130	\$ 225,400	\$ 216,900	\$ 216,900
Total for: Student Personnel Services	\$ 156,130	\$ 225,400	\$ 216,900	\$ 216,900

Student Transportation Services

Grant Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
<i>Expenditures</i>				
<i>Contracted Services</i>				
Bus Contractors - Private	\$ 171,376	\$ 86,800	\$ 113,700	\$ 113,700
Bus Contractors - Field Trips	1,874	-	-	-
Total Contracted Services	\$ 173,250	\$ 86,800	\$ 113,700	\$ 113,700
<i>Supplies & Materials</i>				
Safety Programs & Supplies	\$ 1,451	\$ 20,000	\$ 20,000	\$ 20,000
Total Supplies & Materials	\$ 1,451	\$ 20,000	\$ 20,000	\$ 20,000
Total for: Student Transportation Services	\$ 174,701	\$ 106,800	\$ 133,700	\$ 133,700

Operation of Plant

Grant Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Expenditures				
Salaries and Wages				
Custodian - Overtime	\$ 1,822	\$ 16,000	\$ 1,000	\$ 1,000
Total Other Salaries & Wages	\$ 1,822	\$ 16,000	\$ 1,000	\$ 1,000
Total Salaries and Wages	\$ 1,822	\$ 16,000	\$ 1,000	\$ 1,000
Total for: Operation of Plant	\$ 1,822	\$ 16,000	\$ 1,000	\$ 1,000

Fixed Charges

Grant Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Expenditures				
Other Costs				
Tuition Allowance	\$ 11,132	\$ -	\$ -	\$ -
Insurance-Workers Compensation	271,885	290,900	198,700	198,700
Employee Health Insurance	14,776,062	27,656,800	5,152,100	5,152,100
Retirement Fund Contributions	3,076,675	3,350,900	3,226,200	3,226,200
Pension Administrative Fee	65,960	67,700	75,500	75,500
Social Security Contributions	1,853,355	1,970,200	1,936,600	1,936,600
Unemployment Insurance	42,862	43,900	7,000	7,000
Total Other Costs	\$ 20,097,931	\$ 33,380,400	\$ 10,596,100	\$ 10,596,100
Total for: Fixed Charges	\$ 20,097,931	\$ 33,380,400	\$ 10,596,100	\$ 10,596,100

Community Services

Grant Funds	Actual Expenditures FY2017	Revised Budget FY2018	Board Request FY2019	Approved Budget FY2019
Positions				
Specialist	5.00	5.00	4.00	4.00
Total Professional Positions	5.00	5.00	4.00	4.00
Total Positions	5.00	5.00	4.00	4.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 279,309	\$ 312,700	\$ 247,800	\$ 247,800
Instructional Asst - PT/Summer	\$ -	\$ 1,800	\$ 700	\$ 700
Substitute	-	1,000	1,100	1,100
Teacher Stipends - School Year	1,128	5,000	13,000	13,000
Specialist - Temporary	2,289	-	-	-
Total Other Salaries & Wages	\$ 3,417	\$ 7,800	\$ 14,800	\$ 14,800
Total Salaries and Wages	\$ 282,726	\$ 320,500	\$ 262,600	\$ 262,600
Contracted Services				
Bus Contractors - Private	\$ 2,166	\$ -	\$ -	\$ -
Consulting Fees - Educational	22,751	10,700	58,500	58,500
Total Contracted Services	\$ 24,917	\$ 10,700	\$ 58,500	\$ 58,500
Supplies & Materials				
Materials of Instruction	\$ 30,549	\$ 9,500	\$ 43,000	\$ 43,000
Total Supplies & Materials	\$ 30,549	\$ 9,500	\$ 43,000	\$ 43,000
Other Costs				
Professional Development	\$ 7,907	\$ 7,700	\$ 6,400	\$ 6,400
Subscriptions/Dues	300	-	-	-
Mileage - Unit V	4,816	1,000	6,000	6,000
Total Other Costs	\$ 13,023	\$ 8,700	\$ 12,400	\$ 12,400
Total for: Community Services	\$ 351,215	\$ 349,400	\$ 376,500	\$ 376,500

**Anne Arundel County Public Schools
Unit 1 Salary Scales
July 1, 2018 to June 30, 2019**

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		

*Salary scales are as of 7/1/2018 and are subject to change pending the outcome of negotiations.

**Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2018 to June 30, 2019**

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		

*Salary scales are as of 7/1/2018 and are subject to change pending the outcome of negotiations.

**Anne Arundel County Public Schools
Unit 1 Salary Scales
July 1, 2018 to June 30, 2019**

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		

*Salary scales are as of 7/1/2018 and are subject to change pending the outcome of negotiations.

**Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2018 to June 30, 2019**

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		

*Salary scales are as of 7/1/2018 and are subject to change pending the outcome of negotiations.

**Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2018 to June 30, 2019**

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		

*Salary scales are as of 7/1/2018 and are subject to change pending the outcome of negotiations.

**Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2018 to June 30, 2019**

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		

*Salary scales are as of 7/1/2018 and are subject to change pending the outcome of negotiations.

Anne Arundel County Public Schools
Unit I Specialist Salary Scale
July 1, 2018 to June 30, 2019

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.

*Salary scales are as of 7/1/2018 and are subject to change pending the outcome of negotiations.

Anne Arundel County Public Schools
Unit I School Counselor Salary Scale
July 1, 2018 - June 30, 2019



ELEMENTARY SCHOOL - 200-DAY

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25
Bachelor's SPC	48,422	50,844	52,878	54,992	57,192	58,336	59,503	60,693	61,907	63,145	64,408	65,696	67,667												
MEQ/APC	51,367	53,936	56,093	58,337	60,670	61,883	63,121	64,383	65,671	66,984	68,324	69,690	71,085	72,506	73,956	76,175	77,699	79,252	80,837	82,454	84,928	86,627	88,359	90,126	91,929
Master's/SPC	51,367	53,936	56,093	58,337	60,670	61,883	63,121	64,383	65,671	66,984	68,324	69,690	71,085	72,506	73,956	76,175	77,699	79,252	80,837	82,454	84,928	86,627	88,359	90,126	91,929
Master's/APC	52,387	55,007	57,207	59,496	61,875	63,113	64,375	65,663	66,975	68,316	69,681	71,075	72,497	73,947	75,426	77,688	79,242	80,827	82,444	84,092	86,615	88,347	90,114	91,916	93,755
Master's + 30 SPC or APC	53,429	56,101	58,345	60,679	63,105	64,367	65,655	66,968	68,307	69,673	71,067	72,488	73,938	75,417	76,925	79,233	80,818	82,434	84,083	85,765	88,337	90,104	91,906	93,744	95,619
Master's + 60 SPC or APC	55,574	58,352	60,686	63,114	65,638	66,951	68,290	69,656	71,049	72,470	73,919	75,397	76,906	78,444	80,013	82,413	84,061	85,742	87,457	89,206	91,883	93,721	95,594	97,507	99,457
Doctorate	56,679	59,514	61,895	64,370	66,945	68,284	69,650	71,043	72,464	73,912	75,391	76,899	78,437	80,006	81,605	84,054	85,735	87,450	89,198	90,982	93,711	95,586	97,498	99,448	101,437
Provisional Bachelor's	44,418	46,640																							
Provisional Master's	49,007	51,457																							

SECONDARY - 12-MONTH

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25
Bachelor's SPC	54,490	57,215	59,504	61,884	64,359	65,646	66,960	68,298	69,665	71,058	72,479	73,929	76,146												
MEQ/APC	56,679	59,513	61,894	64,369	66,945	68,283	69,649	71,042	72,463	73,912	75,390	76,898	78,436	80,005	81,605	84,053	85,734	87,449	89,198	90,982	93,711	95,585	97,497	99,447	101,436
Master's/SPC	56,679	59,513	61,894	64,369	66,945	68,283	69,649	71,042	72,463	73,912	75,390	76,898	78,436	80,005	81,605	84,053	85,734	87,449	89,198	90,982	93,711	95,585	97,497	99,447	101,436
Master's/APC	57,806	60,697	63,125	65,650	68,276	69,642	71,034	72,455	73,904	75,382	76,890	78,428	79,996	81,596	83,228	85,725	87,440	89,188	90,972	92,791	95,575	97,487	99,436	101,425	103,454
Master's + 30 SPC or APC	61,324	64,391	66,967	69,646	72,431	73,880	75,358	76,864	78,401	79,970	81,569	83,200	84,865	86,562	88,293	90,942	92,761	94,616	96,508	98,438	101,392	103,420	105,487	107,598	109,750
Master's + 60 SPC or APC	63,790	66,979	69,659	72,444	75,342	76,849	78,386	79,954	81,553	83,184	84,848	86,545	88,276	90,042	91,842	94,597	96,489	98,419	100,387	102,395	105,467	107,576	109,728	111,923	114,160
Doctorate	65,058	68,310	71,043	73,885	76,841	78,377	79,945	81,544	83,175	84,839	86,535	88,266	90,031	91,832	93,669	96,478	98,408	100,376	102,384	104,431	107,564	109,715	111,909	114,148	116,431
Provisional Bachelor's	49,905	52,399																							
Provisional Master's	55,062	57,815																							

*Salary scales are as of 7/1/2018 and are subject to change pending the outcome of negotiations.

Anne Arundel County Public Schools
Unit II Salary Scale
July 1, 2018 to June 30, 2019

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.

*Salary scales are as of 7/1/2018 and are subject to change pending the outcome of negotiations.

FY2019 Approved Operating & Capital Budgets

Anne Arundel County Public Schools
Unit II Salary Scale
July 1, 2018 to June 30, 2019

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.

*Salary scales are as of 7/1/2018 and are subject to change pending the outcome of negotiations.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Unit III Salary Scale July 1, 2018 to June 30, 2019

Step	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Grade 13	Grade 14
1	12.23	12.83	13.50	14.15	14.89	15.65	16.44	17.26	18.14	19.05	20.01
2	12.56	13.18	13.86	14.54	15.29	16.08	16.90	17.74	18.63	19.58	20.56
3	12.91	13.54	14.24	14.94	15.72	16.52	17.36	18.23	19.14	20.11	21.13
4	13.27	13.92	14.64	15.35	16.15	16.98	17.84	18.73	19.67	20.66	21.71
5	13.63	14.30	15.04	15.78	16.59	17.44	18.33	19.24	20.21	21.24	22.30
6	14.01	14.69	15.45	16.21	17.05	17.92	18.83	19.77	20.77	21.82	22.92
7	14.40	15.09	15.88	16.65	17.51	18.41	19.34	20.32	21.34	22.42	23.55
8	14.79	15.51	16.31	17.11	17.99	18.92	19.88	20.88	21.92	23.04	24.20
9	15.20	15.93	16.76	17.58	18.49	19.44	20.43	21.45	22.53	23.66	24.86
10	15.62	16.37	17.22	18.06	19.00	19.98	20.98	22.04	23.14	24.32	25.55
11	16.05	16.82	17.70	18.57	19.52	20.52	21.57	22.65	23.79	24.99	26.25
12	16.49	17.29	18.19	19.08	20.06	21.08	22.16	23.27	24.43	25.67	26.97
13	16.94	17.77	18.69	19.60	20.61	21.67	22.76	23.91	25.11	26.38	27.71
14	17.41	18.25	19.20	20.14	21.18	22.26	23.39	24.57	25.79	27.11	28.48
15	17.88	18.75	19.73	20.70	21.76	22.88	24.03	25.24	26.51	27.85	29.26
16	18.37	19.27	20.28	21.26	22.35	23.50	24.70	25.94	27.24	28.62	30.06
17	18.88	19.79	20.83	21.84	22.97	24.15	25.37	26.64	27.99	29.41	30.89
18	19.39	20.35	21.40	22.45	23.60	24.81	26.07	27.38	28.75	30.22	31.73
19	19.93	20.90	22.00	23.06	24.26	25.50	26.79	28.14	29.55	31.05	32.61
20	20.48	21.47	22.60	23.70	24.92	26.19	27.53	28.91	30.36	31.90	33.51

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Unit IV Salary Scale - 10 Month - 191 DAY

July 1, 2018 to June 30, 2019

Step	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
1	18,113	19,020	20,001	20,994	22,061	23,179	26,219	27,556
2	18,585	19,504	20,510	21,540	22,633	23,775	26,900	28,278
3	19,057	20,025	21,031	22,099	23,216	24,383	27,582	29,000
4	19,541	20,534	21,577	22,670	23,837	25,029	28,318	29,748
5	20,063	21,068	22,148	23,253	24,433	25,662	29,040	30,524
6	20,572	21,602	22,719	23,874	25,078	26,332	29,788	31,299
7	21,118	22,173	23,303	24,482	25,724	27,027	30,564	32,115
8	21,639	22,744	23,924	25,128	26,394	27,710	31,366	32,957
9	22,210	23,328	24,544	25,774	27,077	28,443	32,155	33,813
10	22,794	23,949	25,178	26,432	27,772	29,175	32,997	34,682
11	23,377	24,569	25,823	27,127	28,492	29,920	33,866	35,578
12	23,986	25,202	26,494	27,810	29,237	30,702	34,722	36,500
13	24,607	25,848	27,189	28,542	29,982	31,509	35,631	37,449
14	25,252	26,518	27,872	29,287	30,752	32,316	36,554	38,425
15	25,898	27,214	28,604	30,019	31,571	33,136	37,516	39,428
16	26,568	27,897	29,349	30,826	32,378	34,017	38,465	40,431
17	27,263	28,629	30,082	31,621	33,210	34,899	39,482	41,474
18	27,946	29,374	30,889	32,428	34,079	35,780	40,498	42,557
19	28,679	30,131	31,683	33,260	34,961	36,724	41,541	43,666
20	29,436	30,913	32,502	34,141	35,855	37,667	42,610	44,776
21	30,206	31,720	33,347	35,023	36,798	38,660	43,720	45,939
22	30,975	32,552	34,203	35,917	37,742	39,641	44,830	47,143
23	31,782	33,396	35,097	36,860	38,735	40,672	46,006	48,346
24	32,602	34,241	36,016	37,804	39,728	41,714	47,196	49,616
25	33,458	35,134	36,935	38,797	40,771	42,807	48,413	50,900

*Salary scales are as of 7/1/2018 and are subject to change pending the outcome of negotiations.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Unit IV Salary Scale - 10 Month - 200 DAY

July 1, 2018 to June 30, 2019

Step	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
1	20,426	21,448	22,554	23,674	24,878	26,138	27,454	28,854
2	20,958	21,994	23,128	24,290	25,522	26,810	28,168	29,610
3	21,490	22,582	23,716	24,920	26,180	27,496	28,882	30,366
4	22,036	23,156	24,332	25,564	26,880	28,224	29,652	31,150
5	22,624	23,758	24,976	26,222	27,552	28,938	30,408	31,962
6	23,198	24,360	25,620	26,922	28,280	29,694	31,192	32,774
7	23,814	25,004	26,278	27,608	29,008	30,478	32,004	33,628
8	24,402	25,648	26,978	28,336	29,764	31,248	32,844	34,510
9	25,046	26,306	27,678	29,064	30,534	32,074	33,670	35,406
10	25,704	27,006	28,392	29,806	31,318	32,900	34,552	36,316
11	26,362	27,706	29,120	30,590	32,130	33,740	35,462	37,254
12	27,048	28,420	29,876	31,360	32,970	34,622	36,358	38,220
13	27,748	29,148	30,660	32,186	33,810	35,532	37,310	39,214
14	28,476	29,904	31,430	33,026	34,678	36,442	38,276	40,236
15	29,204	30,688	32,256	33,852	35,602	37,366	39,284	41,286
16	29,960	31,458	33,096	34,762	36,512	38,360	40,278	42,336
17	30,744	32,284	33,922	35,658	37,450	39,354	41,342	43,428
18	31,514	33,124	34,832	36,568	38,430	40,348	42,406	44,562
19	32,340	33,978	35,728	37,506	39,424	41,412	43,498	45,724
20	33,194	34,860	36,652	38,500	40,432	42,476	44,618	46,886
21	34,062	35,770	37,604	39,494	41,496	43,596	45,780	48,104
22	34,930	36,708	38,570	40,502	42,560	44,702	46,942	49,364
23	35,840	37,660	39,578	41,566	43,680	45,864	48,174	50,624
24	36,764	38,612	40,614	42,630	44,800	47,040	49,420	51,954
25	37,730	39,620	41,650	43,750	45,976	48,272	50,694	53,298

*Salary scales are as of 7/1/2018 and are subject to change pending the outcome of negotiations.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Unit IV Salary Scale

July 1, 2018 to June 30, 2019

Step	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Grade 13
1	13.20	13.87	14.59	15.32	16.11	16.91	17.77	18.67	19.61	20.61	21.64
2	13.55	14.23	14.97	15.71	16.52	17.35	18.23	19.15	20.12	21.15	22.21
3	13.90	14.60	15.35	16.13	16.94	17.80	18.70	19.64	20.63	21.69	22.79
4	14.27	14.98	15.74	16.54	17.38	18.26	19.20	20.16	21.18	22.25	23.37
5	14.63	15.36	16.16	16.97	17.84	18.73	19.68	20.67	21.72	22.83	23.98
6	15.01	15.76	16.57	17.40	18.30	19.23	20.20	21.21	22.28	23.41	24.60
7	15.41	16.18	17.01	17.86	18.77	19.72	20.72	21.77	22.86	24.02	25.23
8	15.80	16.59	17.43	18.32	19.27	20.24	21.26	22.32	23.46	24.65	25.89
9	16.21	17.03	17.89	18.79	19.77	20.76	21.81	22.91	24.05	25.29	26.56
10	16.63	17.45	18.36	19.29	20.28	21.29	22.37	23.50	24.68	25.94	27.25
11	17.06	17.91	18.83	19.79	20.80	21.85	22.95	24.10	25.33	26.61	27.96
12	17.51	18.38	19.32	20.30	21.34	22.40	23.55	24.73	25.97	27.30	28.68
13	17.95	18.86	19.82	20.82	21.90	22.99	24.15	25.38	26.65	28.01	29.42
14	18.42	19.34	20.34	21.36	22.45	23.59	24.77	26.03	27.34	28.74	30.18
15	18.89	19.84	20.86	21.92	23.04	24.18	25.43	26.69	28.06	29.49	30.96
16	19.38	20.36	21.40	22.47	23.64	24.83	26.08	27.40	28.77	30.24	31.77
17	19.88	20.88	21.96	23.06	24.23	25.47	26.75	28.11	29.53	31.02	32.58
18	20.40	21.42	22.51	23.66	24.88	26.12	27.45	28.82	30.29	31.83	33.43
19	20.93	21.98	23.10	24.27	25.52	26.79	28.16	29.58	31.07	32.66	34.30
20	21.46	22.55	23.71	24.90	26.18	27.50	28.88	30.34	31.87	33.49	35.18
21	22.03	23.13	24.33	25.55	26.86	28.21	29.64	31.14	32.70	34.36	36.09
22	22.59	23.73	24.95	26.22	27.55	28.93	30.40	31.93	33.53	35.26	37.03
23	23.17	24.35	25.60	26.90	28.27	29.69	31.20	32.76	34.41	36.16	38.00
24	23.79	24.97	26.26	27.58	29.01	30.45	32.00	33.60	35.30	37.11	38.98
25	24.41	25.62	26.95	28.30	29.75	31.25	32.84	34.48	36.21	38.07	40.00

*Salary scales are as of 7/1/2018 and are subject to change pending the outcome of negotiations.

Anne Arundel County Public Schools

Unit V - Professional Support Salary Scale - 10 Month

July 1, 2018 to June 30, 2019

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, 2018 to June 30, 2019

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
82,210	153,291	153,291

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS
Unit VI - Executive Salary Scale
July 1, 2018 to June 30, 2019

Grade	Minimum	Maximum	Strategic Goal Maximum
E1 Supervisor	82,210	153,291	153,291
E2 Chief Communications Officer Director Executive Director Legislative & Policy Counsel Staff Counsel	83,854	167,196	179,519
E3 Assistant Superintendent Chief Information Officer Regional Assistant Superintendent	100,214	183,586	187,932
E4 Associate Supt School Performance Chief Operating Officer Deputy Superintendent	110,642	196,168	220,329



CAPITAL BUDGET

SUMMARY OF PROJECTS FY2019

Project Title	Total Estimated Project Cost	Prior County Approval To Date	Approved by State Category					Total Approved
			Land	Buildings & Additions	Renovation	Equipment	Other	
All Day K and Pre K	122,186,597	92,186,597	-	6,850,000	-	450,000	200,000	7,500,000
Health & Safety	7,039,492	3,789,492	-	-	750,000	-	-	750,000
Security Related Upgrades	10,131,883	4,131,883	-	-	1,000,000	-	-	1,000,000
Building System Renov	194,225,252	114,531,252	-	-	17,194,000	-	-	17,194,000
Maintenance Backlog	54,317,992	30,317,992	-	-	4,000,000	-	-	4,000,000
Roof Replacement	22,359,181	10,359,181	-	-	2,000,000	-	-	2,000,000
Relocatable Classrooms	5,901,257	4,401,257	-	-	1,500,000	-	-	1,500,000
Asbestos Abatement	5,159,691	1,859,691	-	-	525,000	25,000	-	550,000
Barrier Free	4,427,744	2,327,744	-	-	345,000	5,000	-	350,000
School Bus Replacement	8,100,000	3,100,000	-	-	-	1,000,000	-	1,000,000
Health Room Modifications	1,657,028	1,457,028	-	-	195,000	5,000	-	200,000
School Furniture	2,443,773	1,943,773	-	-	-	500,000	-	500,000
Upgrade Various Schools	2,593,662	2,193,662	-	-	400,000	-	-	400,000
Vehicle Replacement	4,300,000	1,900,000	-	-	-	400,000	-	400,000
Aging Schools	6,046,538	2,468,828	-	-	577,710	-	-	577,710
TIMS Electrical	3,599,000	2,100,000	-	-	499,000	-	-	499,000
Open Space Classrm Enclosures	55,463,138	47,463,138	-	-	8,000,000	-	-	8,000,000
Northeast HS	91,585,933	92,085,933	-	-	(500,000)	-	-	(500,000)
Lothian ES	28,400,000	29,000,000	-	(600,000)	-	-	-	(600,000)
Crofton ES	25,881,000	26,141,000	-	(260,000)	-	-	-	(260,000)
Mills-Parole ES	25,794,000	25,794,000	-	-	-	-	-	-
Rolling Knolls ES	31,644,000	31,644,000	-	-	-	-	-	-
Severna Park HS	119,165,000	125,165,000	-	(6,000,000)	-	-	-	(6,000,000)
Additions	60,732,000	37,147,000	-	8,585,000	-	-	-	8,585,000
Athletic Stadium Improvements	24,630,000	17,330,000	-	-	1,300,000	-	-	1,300,000
Driveways & Parking Lots	5,732,052	2,500,052	-	-	732,000	-	-	732,000
Manor View ES	34,399,000	30,589,000	-	2,862,000	-	770,000	178,000	3,810,000
High Point ES	40,525,000	36,040,000	-	3,380,000	-	920,000	185,000	4,485,000
George Cromwell ES	35,512,000	16,676,000	-	13,264,000	-	1,140,000	438,000	14,842,000
Jessup ES	48,509,000	40,601,000	-	6,722,000	-	967,000	219,000	7,908,000
Arnold ES	42,103,000	35,426,000	-	5,499,000	-	842,000	336,000	6,677,000
Auditorium Seating Replacement	540,000	800,000	-	-	(260,000)	-	-	(260,000)
School Playgrounds	1,200,000	900,000	-	-	300,000	-	-	300,000
Edgewater ES	45,896,000	3,666,000	-	15,929,000	-	-	803,000	16,732,000

CAPITAL BUDGET

SUMMARY OF PROJECTS FY2019

Project Title	Total Estimated Project Cost	Prior County Approval To Date	Approved by State Category					Total Approved
			Land	Buildings & Additions	Renovation	Equipment	Other	
Tyler Heights ES	43,097,000	3,821,000	-	14,650,000	-	-	592,000	15,242,000
Richard Henry Lee ES	39,789,000	3,450,000	-	15,199,000	-	-	446,000	15,645,000
Crofton Area HS	134,835,000	62,989,000	-	41,409,000	-	5,185,000	830,000	47,424,000
PS Military Installation Grant	94,100,000	94,100,000	-	-	-	-	-	-
Old Mill West HS	149,226,000	-	-	-	-	-	-	-
Benfield ES	32,812,000	33,812,000	-	(1,000,000)	-	-	-	(1,000,000)
West Annapolis ES	22,821,000	22,921,000	-	(100,000)	-	-	-	(100,000)
Quarterfield ES	32,664,000	-	-	-	-	-	-	-
Hillsmere ES	41,422,000	-	-	-	-	-	-	-
Rippling Woods ES	52,945,000	-	-	-	-	-	-	-
Mt. Rd. Corridor ES	21,891,000	-	-	-	-	-	-	-
TOTALS	\$ 1,837,802,213	\$ 1,099,129,503	\$ -	\$ 126,389,000	\$ 38,557,710	\$ 12,209,000	\$ 4,227,000	\$ 181,382,710

CAPITAL PROJECTS FUND
EXPENDITURES BY CATEGORY - FY2010 through FY2019

Fiscal Year	Land	Site Improvement	Building & Additions	Renovation	Equipment	Other	Total
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	-	1,302,743	84,708,242	27,711,543	5,316,040	-	\$ 119,038,568
*2018	-	-	132,922,000	41,965,000	7,845,000	2,927,000	\$ 185,659,000
*2019	-	-	126,389,000	38,557,710	12,209,000	4,227,000	\$ 181,382,710

* Represents budgeted amount

CAPITAL BUDGET

SOURCE OF FUNDS FY2019

Project Title	Total Estimated Project Cost	Prior County Approval To Date	County Approved Funding for FY2019						
			Bonds	Impact Fee Bonds	County Pay-Go	Impact Fees	Grants	Other	Total Approved
All Day K and Pre K	122,186,597	92,186,597	4,455,000	-	-	250,000	2,795,000	-	7,500,000
Health & Safety	7,039,492	3,789,492	750,000	-	-	-	-	-	750,000
Security Related Upgrades	10,131,883	4,131,883	1,000,000	-	-	-	-	-	1,000,000
Building System Renov	194,225,252	114,531,252	6,130,000	-	5,870,000	-	5,194,000	-	17,194,000
Maintenance Backlog	54,317,992	30,317,992	4,000,000	-	-	-	-	-	4,000,000
Roof Replacement	22,359,181	10,359,181	2,000,000	-	-	-	-	-	2,000,000
Relocatable Classrooms	5,901,257	4,401,257	-	-	1,500,000	-	-	-	1,500,000
Asbestos Abatement	5,159,691	1,859,691	550,000	-	-	-	-	-	550,000
Barrier Free	4,427,744	2,327,744	350,000	-	-	-	-	-	350,000
School Bus Replacement	8,100,000	3,100,000	-	-	1,000,000	-	-	-	1,000,000
Health Room Modifications	1,657,028	1,457,028	200,000	-	-	-	-	-	200,000
School Furniture	2,443,773	1,943,773	500,000	-	-	-	-	-	500,000
Upgrade Various Schools	2,593,662	2,193,662	400,000	-	-	-	-	-	400,000
Vehicle Replacement	4,300,000	1,900,000	-	-	400,000	-	-	-	400,000
Aging Schools	6,046,538	2,468,828	60,000	-	-	-	517,710	-	577,710
TIMS Electrical	3,599,000	2,100,000	294,000	-	-	-	205,000	-	499,000
Open Space Classrm Enclosures	55,463,138	47,463,138	4,023,000	-	-	-	3,977,000	-	8,000,000
Northeast HS	91,585,933	92,085,933	(500,000)	-	-	-	-	-	(500,000)
Lothian ES	28,400,000	29,000,000	(600,000)	-	-	-	-	-	(600,000)
Crofton ES	25,881,000	26,141,000	(260,000)	-	-	-	-	-	(260,000)
Mills-Parole ES	25,794,000	25,794,000	-	-	-	-	-	-	-
Rolling Knolls ES	31,644,000	31,644,000	-	-	-	-	-	-	-
Severna Park HS	119,165,000	125,165,000	(6,350,000)	-	-	350,000	-	-	(6,000,000)
Additions	60,732,000	37,147,000	4,563,000	-	-	-	4,022,000	-	8,585,000
Athletic Stadium Improvements	24,630,000	17,330,000	1,500,000	-	(200,000)	-	-	-	1,300,000
Driveways & Parking Lots	5,732,052	2,500,052	700,000	-	32,000	-	-	-	732,000
Manor View ES	34,399,000	30,589,000	3,810,000	-	-	-	-	-	3,810,000
High Point ES	40,525,000	36,040,000	4,485,000	-	-	-	-	-	4,485,000
George Cromwell ES	35,512,000	16,676,000	11,266,000	-	-	-	3,576,000	-	14,842,000
Jessup ES	48,509,000	40,601,000	4,136,000	-	-	500,000	3,272,000	-	7,908,000
Arnold ES	42,103,000	35,426,000	86,000	-	-	800,000	5,791,000	-	6,677,000
Auditorium Seating Replacement	540,000	800,000	(260,000)	-	-	-	-	-	(260,000)
School Playgrounds	1,200,000	900,000	300,000	-	-	-	-	-	300,000
Edgewater ES	45,896,000	3,666,000	16,732,000	-	-	-	-	-	16,732,000

CAPITAL BUDGET
SOURCE OF FUNDS FY2019

Project Title	Total Estimated Project Cost	Prior County Approval To Date	County Approved Funding for FY2019						
			Bonds	Impact Fee Bonds	County Pay-Go	Impact Fees	Grants	Other	Total Approved
Tyler Heights ES	43,097,000	3,821,000	13,242,000	-	-	2,000,000	-	-	15,242,000
Richard Henry Lee ES	39,789,000	3,450,000	15,645,000	-	-	-	-	-	15,645,000
Crofton Area HS	134,835,000	62,989,000	12,926,000	-	26,198,000	8,300,000	-	-	47,424,000
PS Military Installation Grant	94,100,000	94,100,000	-	-	-	-	-	-	-
Old Mill West HS	149,226,000	-	-	-	-	-	-	-	-
Benfield ES	32,812,000	33,812,000	(1,000,000)	-	-	-	-	-	(1,000,000)
West Annapolis ES	22,821,000	22,921,000	(100,000)	-	-	-	-	-	(100,000)
Quarterfield ES	32,664,000	-	-	-	-	-	-	-	-
Hillsmere ES	41,422,000	-	-	-	-	-	-	-	-
Rippling Woods ES	52,945,000	-	-	-	-	-	-	-	-
Mt. Rd. Corridor ES	21,891,000	-	-	-	-	-	-	-	-
TOTALS	\$ 1,837,802,213	\$ 1,099,129,503	\$ 105,033,000	\$ -	\$ 34,800,000	\$ 12,200,000	\$ 29,349,710	\$ -	\$ 181,382,710

CAPITAL BUDGET

SIX YEAR CAPITAL BUDGET PLAN - FY2019 through FY2024

Project Title	Total Estimated Project Cost	Prior County Approval To Date	Six Year Capital Program					
			FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
All Day K and Pre K	122,186,597	92,186,597	7,500,000	7,500,000	7,500,000	7,500,000	-	-
Health & Safety	7,039,492	3,789,492	750,000	500,000	500,000	500,000	500,000	500,000
Security Related Upgrades	10,131,883	4,131,883	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Building System Renov	194,225,252	114,531,252	17,194,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
Maintenance Backlog	54,317,992	30,317,992	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Roof Replacement	22,359,181	10,359,181	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Relocatable Classrooms	5,901,257	4,401,257	1,500,000	-	-	-	-	-
Asbestos Abatement	5,159,691	1,859,691	550,000	550,000	550,000	550,000	550,000	550,000
Barrier Free	4,427,744	2,327,744	350,000	350,000	350,000	350,000	350,000	350,000
School Bus Replacement	8,100,000	3,100,000	1,000,000	800,000	800,000	800,000	800,000	800,000
Health Room Modifications	1,657,028	1,457,028	200,000	-	-	-	-	-
School Furniture	2,443,773	1,943,773	500,000	-	-	-	-	-
Upgrade Various Schools	2,593,662	2,193,662	400,000	-	-	-	-	-
Vehicle Replacement	4,300,000	1,900,000	400,000	400,000	400,000	400,000	400,000	400,000
Aging Schools	6,046,538	2,468,828	577,710	600,000	600,000	600,000	600,000	600,000
TIMS Electrical	3,599,000	2,100,000	499,000	500,000	500,000	-	-	-
Open Space Classrm Enclosures	55,463,138	47,463,138	8,000,000	-	-	-	-	-
Northeast HS	91,585,933	92,085,933	(500,000)	-	-	-	-	-
Lothian ES	28,400,000	29,000,000	(600,000)	-	-	-	-	-
Crofton ES	25,881,000	26,141,000	(260,000)	-	-	-	-	-
Mills-Parole ES	25,794,000	25,794,000	-	-	-	-	-	-
Rolling Knolls ES	31,644,000	31,644,000	-	-	-	-	-	-
Severna Park HS	119,165,000	125,165,000	(6,000,000)	-	-	-	-	-
Additions	60,732,000	37,147,000	8,585,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Athletic Stadium Improvements	24,630,000	17,330,000	1,300,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Driveways & Parking Lots	5,732,052	2,500,052	732,000	500,000	500,000	500,000	500,000	500,000
Manor View ES	34,399,000	30,589,000	3,810,000	-	-	-	-	-
High Point ES	40,525,000	36,040,000	4,485,000	-	-	-	-	-
George Cromwell ES	35,512,000	16,676,000	14,842,000	3,994,000	-	-	-	-
Jessup ES	48,509,000	40,601,000	7,908,000	-	-	-	-	-
Arnold ES	42,103,000	35,426,000	6,677,000	-	-	-	-	-
Auditorium Seating Replacement	540,000	800,000	(260,000)	-	-	-	-	-
School Playgrounds	1,200,000	900,000	300,000	-	-	-	-	-
Edgewater ES	45,896,000	3,666,000	16,732,000	20,379,000	5,119,000	-	-	-

CAPITAL BUDGET

SIX YEAR CAPITAL BUDGET PLAN - FY2019 through FY2024

Project Title	Total Estimated Project Cost	Prior County Approval To Date	Six Year Capital Program					
			FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Tyler Heights ES	43,097,000	3,821,000	15,242,000	19,280,000	4,754,000	-	-	-
Richard Henry Lee ES	39,789,000	3,450,000	15,645,000	16,322,000	4,372,000	-	-	-
Crofton Area HS	134,835,000	62,989,000	47,424,000	24,422,000	-	-	-	-
PS Military Installation Grant	94,100,000	94,100,000	-	-	-	-	-	-
Old Mill West HS	149,226,000	-	-	-	6,222,000	68,773,000	57,377,000	16,854,000
Benfield ES	32,812,000	33,812,000	(1,000,000)	-	-	-	-	-
West Annapolis ES	22,821,000	22,921,000	(100,000)	-	-	-	-	-
Quarterfield ES	32,664,000	-	-	-	2,774,000	13,899,000	12,325,000	3,666,000
Hillsmere ES	41,422,000	-	-	-	3,451,000	17,739,000	15,620,000	4,612,000
Rippling Woods ES	52,945,000	-	-	-	4,344,000	22,833,000	19,954,000	5,814,000
Mt. Rd. Corridor ES	21,891,000	-	-	-	-	-	3,479,000	18,412,000
TOTALS	\$ 1,837,802,213	\$ 1,099,129,503	\$ 181,382,710	\$ 119,797,000	\$ 66,436,000	\$ 158,144,000	\$ 136,155,000	\$ 76,758,000



On Behalf Contributions (from Other Governmental Agencies)

	Actual Expenditures FY 2017	Approved Budget FY2018	Budget Request FY2019	Approved Budget FY2019
County Funding:				
School Health Services	\$ 13,239,642	\$ 13,588,500	\$ 14,122,800	\$ 14,122,800
School Crossing Guards	1,834,298	1,607,000	2,092,900	2,092,900
School Resource Officers	3,469,993	3,581,700	3,352,800	3,352,800
Construction of Sidewalks and Walkways	52,112	250,000	250,000	250,000
Debt Service	76,642,985	77,967,600	81,275,500	81,275,500
State Funding:				
Retirement Contribution ¹	65,124,096	61,966,574	61,591,324	61,591,324
	<u>\$ 160,363,126</u>	<u>\$ 158,961,374</u>	<u>\$ 162,685,324</u>	<u>\$ 162,685,324</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, 2017

	Combined Operating Funds	Food Services Fund	Capital Projects Fund	Total Budgetary Funds
Changes in Fund Balance:				
FY2016 Fund Balance	\$ 46,451,585	\$ 7,110,380	\$ 491,979	\$ 54,053,944
Changes in Fund Balance	14,941,056	(623,472)	11,178	14,328,762
Total FY2017 Fund Balance	\$ 61,392,641	\$ 6,486,908	\$ 503,157	\$ 68,382,706
Fund Balance Categories:				
Nonspendable (<i>inventory, prepaids</i>)	\$ 1,685,258	\$ 536,233	\$ -	\$ 2,221,491
Restricted (<i>grant balances</i>)	18,065,687	-	-	18,065,687
Committed (<i>specific use</i>)	13,425,233	5,950,675	503,157	19,879,065
Assigned (<i>designated</i>)				
- FY2018 Approved Operating Budget				
Appropriation	13,000,000	-	-	13,000,000
- Encumbrances	12,000,000	-	-	12,000,000
- Assigned Use	-	-	-	-
Unassigned	3,216,463	-	-	3,216,463
Total FY2017 Fund Balance	\$ 61,392,641	\$ 6,486,908	\$ 503,157	\$ 68,382,706



BOARD OF EDUCATION OF ANNE ARUNDEL COUNTY
"COST" PER PUPIL - GENERAL AND GRANT FUNDS
FY2016 - FY2019

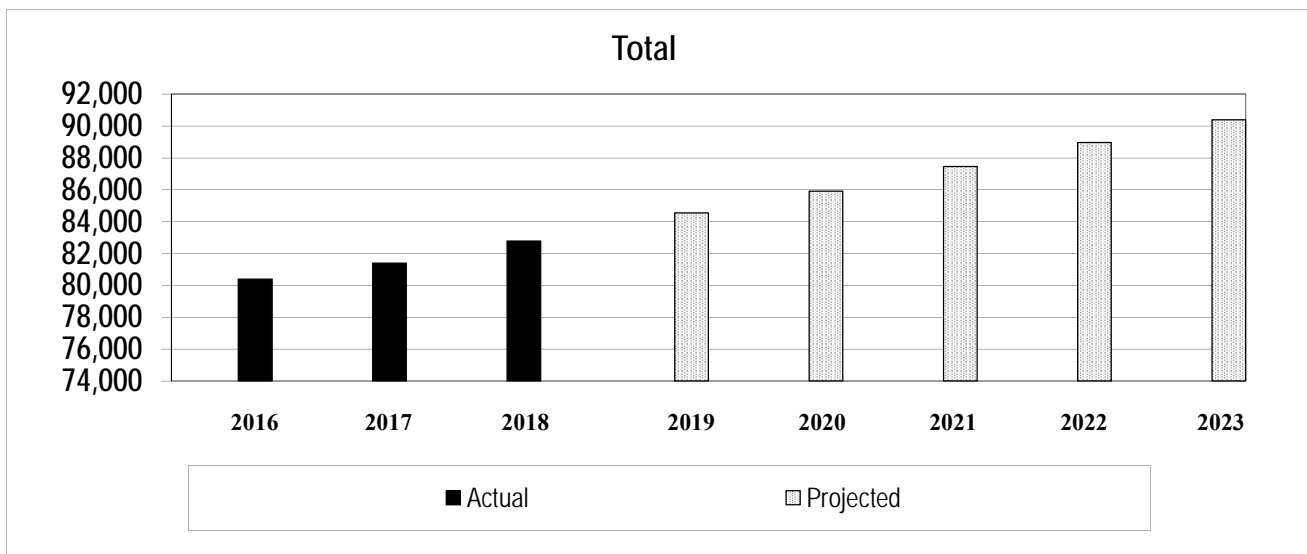
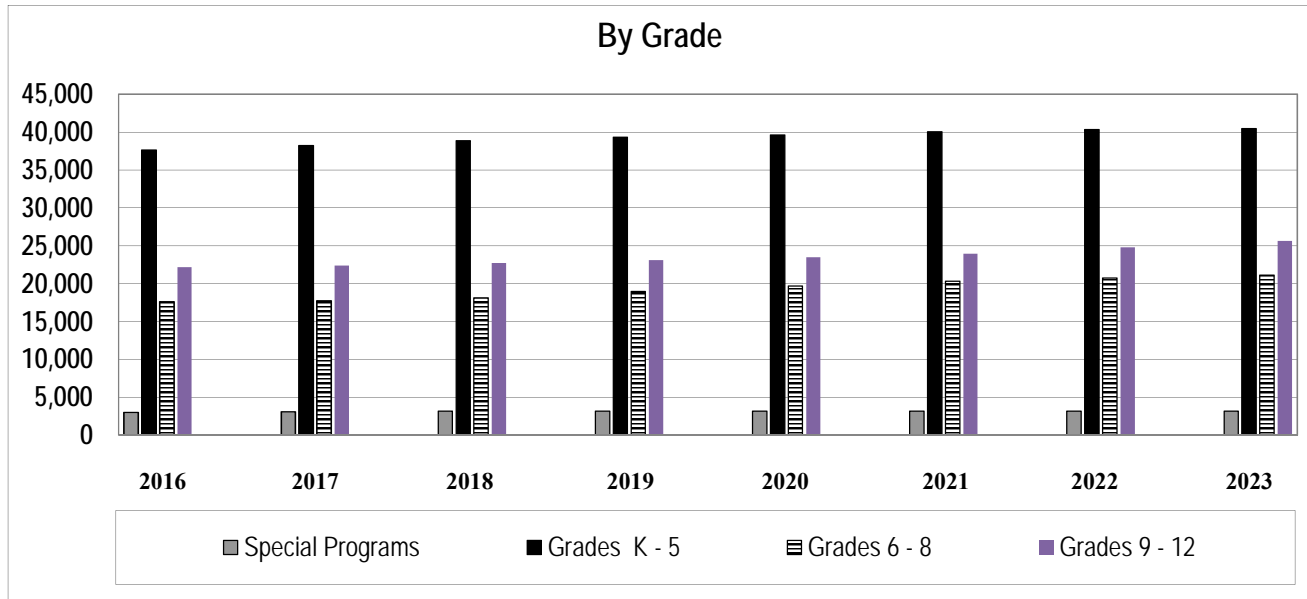
	Actual Expenditures 2015-2016	Actual Expenditures 2016-2017	Revised Budget 2017-2018	Approved Budget 2018-2019
<i>Expenditures & Encumbrances</i>				
Administration	\$ 29,097,945	\$ 31,211,541	\$ 32,764,400	\$ 33,464,100
Mid-Level Administration	64,978,718	66,159,285	69,472,700	71,513,300
Instructional Salaries & Wages	379,463,261	387,465,251	402,571,100	415,830,600
Textbooks & Classroom Supplies	31,397,334	31,835,246	29,456,900	27,985,400
Other Instructional Costs	18,195,898	20,477,612	18,211,900	18,250,400
Special Education	128,052,799	129,036,560	135,139,800	138,905,600
Student Personnel Services	7,400,010	7,902,760	8,232,600	8,943,100
Health Services	-	-	-	-
Student Transportation Services	53,486,644	55,904,690	56,322,900	58,644,400
Operation of Plant	63,507,872	66,529,303	72,569,300	73,304,600
Maintenance of Plant	17,832,418	19,410,917	18,474,900	18,543,900
Fixed Charges	205,061,822	220,685,489	246,689,100	239,527,300
Community Services	416,675	447,951	444,600	441,900
Capital Outlay	3,306,720	3,413,051	3,682,300	3,702,300
Debt Service	-	-	-	-
<i>Total Expenditures & Encumbrances</i>	\$ 1,002,198,116	\$ 1,040,479,656	\$ 1,094,032,500	\$ 1,109,056,900
<i>Less:</i>				
Outgoing Transfers (Non Public/Other Tuition)	\$ (23,753,421)	\$ (23,052,794)	\$ (25,134,850)	\$ (24,378,414)
Additional Equipment	(1,835,836)	(7,974,536)	(889,579)	(928,979)
Community Services	(416,202)	(447,950)	(444,600)	(441,900)
Debt Service	-	-	-	-
<i>Net Total - Expenditures & Encumbrances</i>	\$ 976,192,657	\$ 1,009,004,376	\$ 1,067,563,471	\$ 1,083,307,607
<i>Per Pupil - Expenditures & Encumbrances</i>	\$ 12,506	\$ 13,166	\$ 13,789	\$ 13,850
<i>Total - Average Daily Membership</i>	\$ 78,058	\$ 76,636	\$ 77,421	\$ 78,219

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
 FY2016 - FY2023

	Actual Enrollment 9/30/2015	Actual Enrollment 9/30/2016	Actual Enrollment 9/30/2017	Projected Enrollment 9/30/2018	Projected Enrollment 9/30/2019	Projected Enrollment 9/30/2020	Projected Enrollment 9/30/2021	Projected Enrollment 9/30/2022
Kindergarten	6,318	6,244	6,230	6,358	6,441	6,606	6,671	6,473
Grades 1 - 5	31,300	31,970	32,593	32,966	33,151	33,416	33,630	33,976
Total K - 5	37,618	38,214	38,823	39,324	39,592	40,022	40,301	40,449
Ungraded ECI	203	242	236	254	254	254	254	254
Ungraded in PreKindergarten	1,809	1,867	1,919	1,937	1,937	1,937	1,937	1,937
Ungraded in Special Ctr. Elem	317	327	345	339	339	339	339	339
Total Special through grade 5	2,329	2,436	2,500	2,530	2,530	2,530	2,530	2,530
TOTAL ELEMENTARY	<u>39,947</u>	<u>40,650</u>	<u>41,323</u>	<u>41,854</u>	<u>42,122</u>	<u>42,552</u>	<u>42,831</u>	<u>42,979</u>
Grades 6 - 8	17,620	17,747	18,089	18,941	19,672	20,323	20,718	21,125
Grades 9 - 12	22,153	22,370	22,715	23,109	23,473	23,941	24,762	25,626
Total Grades 6-12	<u>39,773</u>	<u>40,117</u>	<u>40,804</u>	<u>42,050</u>	<u>43,145</u>	<u>44,264</u>	<u>45,480</u>	<u>46,751</u>
Evening High	201	213	249	249	249	249	249	249
Special Centers Secondary	466	418	401	394	394	394	394	394
Total Sec. Ungraded	<u>667</u>	<u>631</u>	<u>650</u>	<u>643</u>	<u>643</u>	<u>643</u>	<u>643</u>	<u>643</u>
TOTAL SECONDARY	<u>40,440</u>	<u>40,748</u>	<u>41,454</u>	<u>42,693</u>	<u>43,788</u>	<u>44,907</u>	<u>46,123</u>	<u>47,394</u>
AVG DAILY PUPIL MEMBERSHIP	<u><u>80,387</u></u>	<u><u>81,398</u></u>	<u><u>82,777</u></u>	<u><u>84,547</u></u>	<u><u>85,910</u></u>	<u><u>87,459</u></u>	<u><u>88,954</u></u>	<u><u>90,373</u></u>

Enrollment Trends FY 2016 - FY 2023





MOI ALLOCATION FORMULAS

	FY2017	FY2018	FY2019	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	1,345.00	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	8.00	Art Enrollment**
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	5,195.00	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	1,677.00	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	20.00	Art Enrollment**
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	2,713.00	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

*Note: FTE - Full Time Equivalent

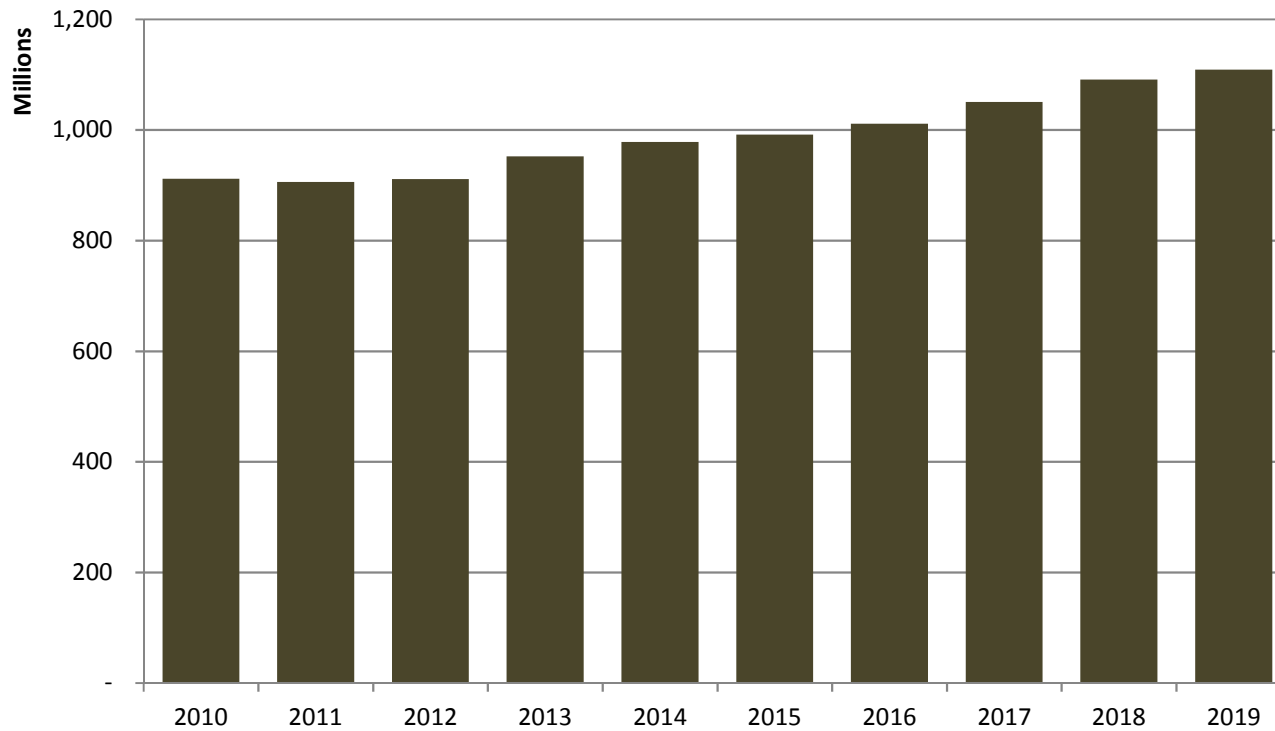
** Beginning in FY19, the MOI allocation for Art was changed from Per Teacher FTE to enrollment

***Beginning in FY19, some subject area MOI allocations were increased to eliminate student fees.

BOARD OF EDUCATION OF ANNE ARUNDEL COUNTY
 GENERAL AND GRANT FUNDS
 APPROVED OPERATING BUDGETS
 FY 2010 - FY 2019

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Administration	\$ 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	\$ 33,464,100
Mid-Level Administration	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	71,513,300
Instructional Salaries & Wages	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	415,830,600
Instructional Textbooks & Supplies	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	27,985,400
Other Instructional Costs	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	18,250,400
Special Education	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	138,905,600
Student Personnel Services	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	8,943,100
Health Services	-	-	-	-	-	-	-	-	-	-
Student Transportation Services	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	58,644,400
Operation of Plant	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	73,304,600
Maintenance of Plant	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	18,543,900
Fixed Charges	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	239,527,300
Community Services	238,300	97,400	99,400	101,000	375,000	373,100	360,300	503,000	444,600	441,900
Capital Outlay	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	3,702,300
Debt Service	38,853,000	-	-	-	-	-	-	-	-	-
Totals	\$ 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	\$ 1,109,056,900

Trend in Approved General & Grant Fund Budgets FY2010 - FY2019



Fiscal Year	Increase over Prior Year
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%
2019	1.66%

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.

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.

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.

Glossary

Every Student Succeeds Act (ESSA): US law passed in December 2015 that governs the United States K–12 public education policy. The law replaced its predecessor, the No Child Left Behind Act (NCLB), and modified but did not eliminate provisions relating to the periodic standardized tests given to students. Like the No Child Left Behind Act, ESSA is a reauthorization of the 1965 Elementary and Secondary Education Act, which established the federal government's expanded role in public education. The Every Student Succeeds Act passed both chambers of Congress with bipartisan support.

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, U.S. Government, Algebra I, and Science. Students are required to earn a satisfactory score on these assessments 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.

Maryland College and Career-Ready Standards: Schools across the State in 2013-2014 have implemented Maryland's College and Career-Ready Standards. These standards incorporate the Common Core State Standards. Maryland was one of the first states to adopt the standards in reading/English language arts and mathematics.

Maryland Common Core Curriculum Framework: Maryland's College and Career-Ready Standards form the foundation for Maryland's new State curriculum framework. Hundreds of classroom educators, instructional leaders, administrators, and higher education representatives continue to assist State officials in developing the new Maryland College and Career-Ready Standards Framework to support the implementation of these new standards.

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.

Glossary

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.

Partnership for Assessment of Readiness for College and Career Assessment (PARCC): Students in grades 3-8 and high school will take the PARCC assessments in English Language Arts/Literacy and Mathematics. PARCC helps teachers and parents determine if younger students are acquiring skills and knowledge needed to advance to the next grade level, while older students can see if they are on track to graduate, ready for college and careers.

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.

