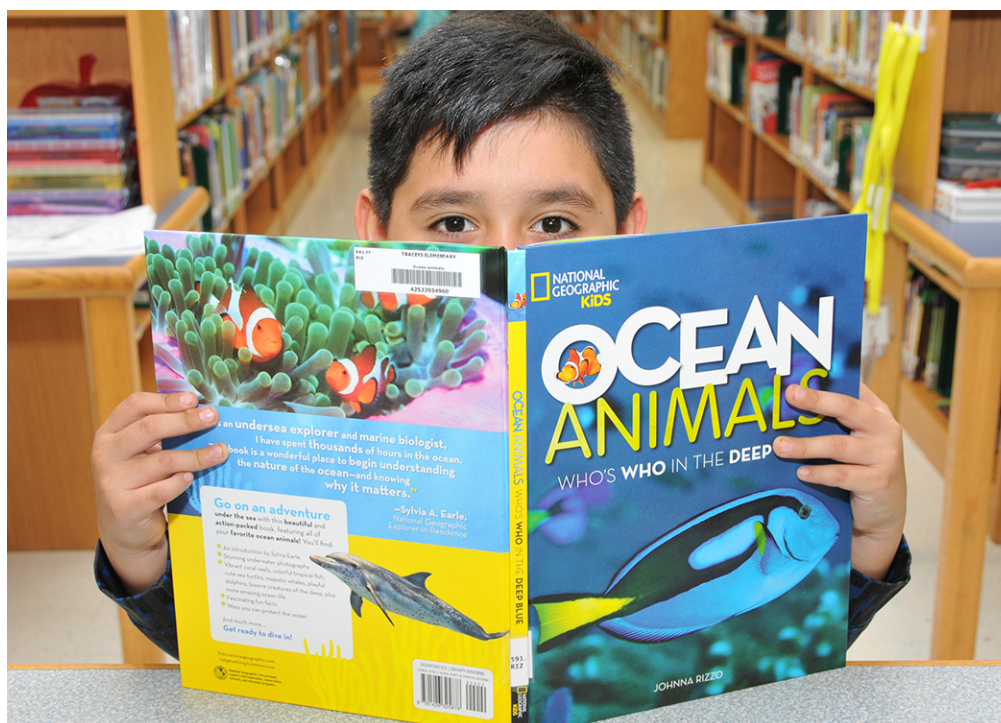


Anne Arundel County Public Schools

Approved

Operating & Capital Budget

July 1, 2019—June 30, 2020





APPROVED

Operating & Capital Budgets

For the year ending

June 30, 2020

Prepared By:

Anne Arundel County Public Schools
Division of Financial Operations
Budget Office
2644 Riva Road
Annapolis, MD 21401
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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, 2019

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 2020, as adopted by the County Council. These budgets cover the period from July 1, 2019, through June 30, 2020. 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 84,000 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 144.5 teaching positions to address rising enrollment and support class size reductions.
- 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 Broadneck and Glen Burnie clusters. Triple E provides fully integrated and thematic project-based learning experiences for students and has been highly successful in other clusters.
- provide 38 positions to support English Language Learners.

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, 2019
Page 2

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 solely requesting additional funds to do the same. Difficult reductions and realignments have been accomplished again this year to meet basic and mandated needs.

AACPS strives to balance the true needs of this school system along 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 7.83 percent increase that provided compensation increases for employees and accommodated increases in needed staffing.

Increases in federal, state, and local revenue have resulted in the approval of a \$1.27 billion operating budget. County funds approved to support the operating budget total \$733.3 million, an increase of \$46.2 million. This increase in county funds exceeds the minimum level mandated by state law, also known as Maintenance of Effort (MOE), by \$42.8 million. We are grateful for the efforts of the County Executive and the County Council to recognize the ongoing needs of our school system.

With the exception of the \$483,200 allocated to help accomplish our conversion to biodegradable meal trays, 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 3.5 million breakfasts, 5.9 million lunches, 122,000 dinners, and over 100,000 summer meals to students and staff members each year. We are pleased that the 2019-2020 school year will, for the sixth consecutive year, bring no increases in meal prices for any students.

The FY2020 Capital Budget totals \$165,868,000. The key focuses of funding include:

- | | |
|---|---------------|
| • All-Day K and Pre-K Additions | \$ 11,000,000 |
| • Systemic Renovations | \$ 21,500,000 |
| • Maintenance Backlog | \$ 5,900,000 |
| • Safety and Security Needs | \$ 5,818,000 |
| • School Construction/Additions/Renovations | \$107,754,000 |
| • Other Capital Projects | \$ 12,396,000 |

Capital project construction funding is included for Edgewater, George Cromwell, Hillsmere, Quarterfield, Richard Henry Lee, Rippling Woods, and Tyler Heights elementary schools, as well as Crofton Area High School and Old Mill West High School.

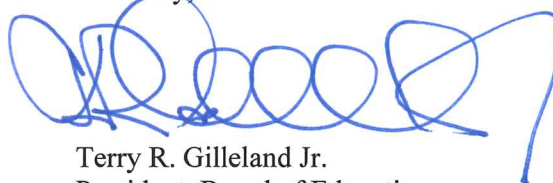
Providing the best possible educational experience for *every* child will require the support of the entire educational community. We hope our mutual concern for the best interests of the students of Anne Arundel County will prevail as we strive to address identified system needs, strengthen existing 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 achieve their utmost potential.

Citizens of Anne Arundel County
July 1, 2019
Page 3

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 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,



Terry R. Gilleland Jr.
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

TG\GA\ms



Board of Education of Anne Arundel County Function and Composition

General Assembly District 31		County Council District 7	
 Terry R. Gilleland, Jr. <i>tgilleland@aacps.org</i> Term Ends: 2020		 Michelle Corkadel <i>mcorkadel@aacps.org</i> Terms Ends: 2024	
County Council District 1	County Council District 4	General Assembly District 33	At Large
 Candace C.W. Antwine <i>cantwine@aacps.org</i> Term Ends: 2024	 Melissa Ellis <i>mkellis@aacps.org</i> Term Ends: 2024	 Eric Grannon <i>egrannon@aacps.org</i> Terms Ends: 2020	 Julie Hummer <i>jhummer@aacps.org</i> Term Ends: 2020
General Assembly District 30	County Council District 5	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.
 Robert C. Leib <i>rleib@aacps.org</i> Term Ends: 2020	 Dana Schallheim <i>dschallheim@aacps.org</i> Terms Ends: 2024	 Rida Alvi <i>ralvi@aacps.org</i> Term Ends: 2020	

The Board of Education of Anne Arundel County consists of eight adult members -- four elected and four appointed by the Governor -- as well as one student member who is elected by county students and appointed by the Governor, who serve a one-year term. Beginning in 2020, the Board will consist of seven adult elected members and a student member.

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.

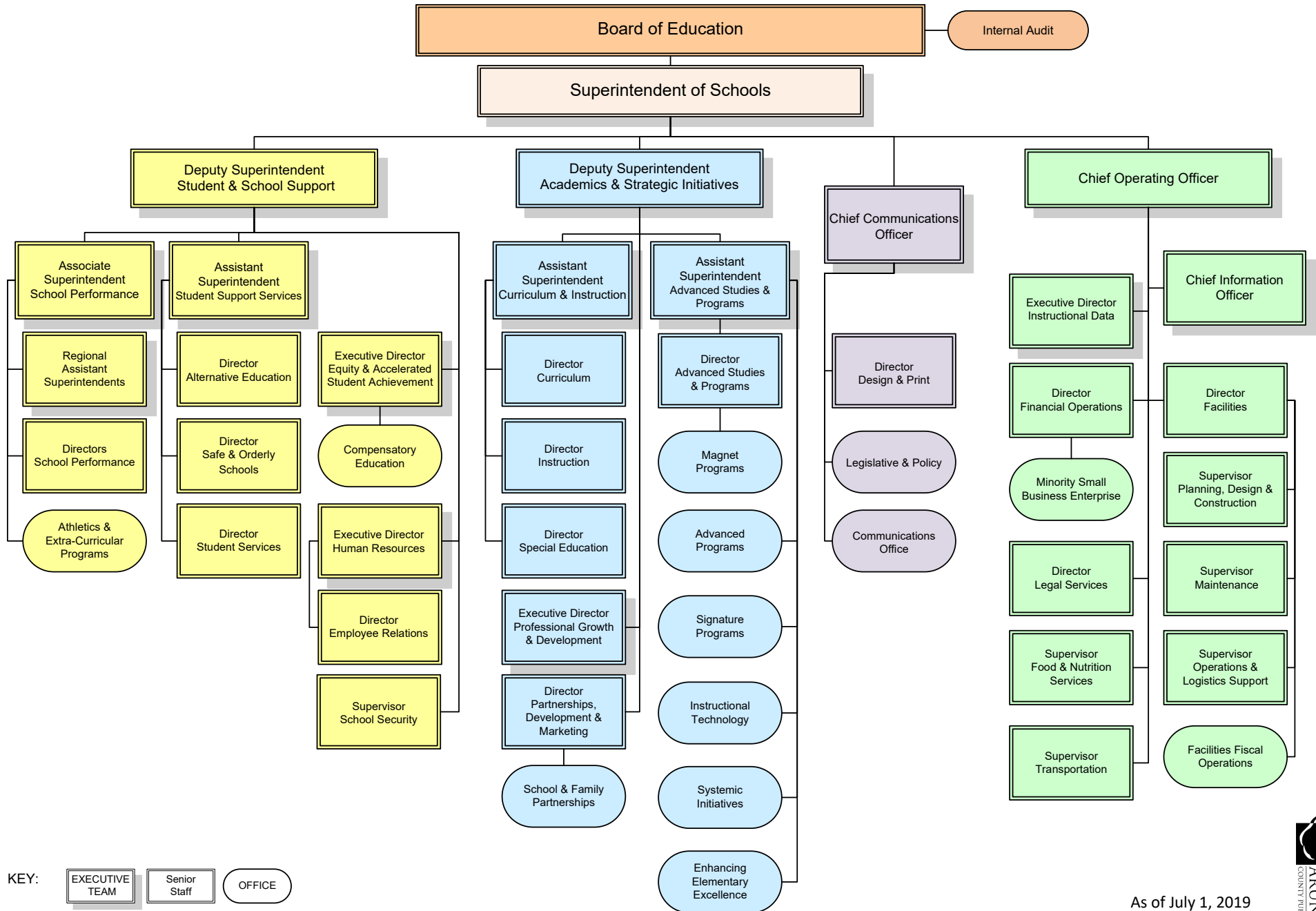
The Board has the responsibility to maintain a uniform system of public schools that provides quality education for the young people of Anne Arundel County. With the advice of the Superintendent, it determines the education policies and prescribes the rules and regulations for the conduct and management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

FY2020 Approved Operating & Capital Budgets
Page 1



As of July 1, 2019



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 services, and 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 students' 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.

Food Service

This category reflects expenditures associated with providing food to students and staff in the school cafeteria.

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.

Budget Guide

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

Where the Money Comes From

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

County	57.7 %
State	31.2 %
Federal	3.7 %
Local	4.6 %
Special Revenue	2.8 %

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

Restricted Revenue from Other Sources

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

Special Revenue Fund

The school system maintains a special revenue fund to account for food services provided in the schools. This budget differs from the operating budget in that it operates similar to a business and is 100% self-funded. Approximately 35.6% of funding is from the sale of food, 59.8% from federal funding, 4% from state funding and 0.6% 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

Budget Guide

involved, etc. Another major source of funding comes from the county government's issuance of 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, 2018, was approximately \$663,525,758.

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 2019-2020 in a manner consistent with the goals and objectives of the Board of Education of Anne Arundel County.



FY2020 Budget Preparation Calendar for the Operating & Capital Budgets

2018

September 11	Budget kick-off FY2020 Operating Budget
September 12	Superintendent's recommended FY2020 Capital Improvement Program (CIP) and Capital Budget
September 26	Public Hearing on Superintendent's recommended FY2020 Capital Improvement Program (CIP) and Capital Budget
September 26	Adoption of FY2020 Capital Improvement Program (CIP) and Capital Budget
October 4	FY2020 Capital Improvement Program (CIP) and Capital Budget submission deadline to State Interagency Commission on School Construction (IAC)
November 5-20	Superintendent's review of FY2020 Operating Program Budget requests
December 19	Presentation to the Board of Education of the Superintendent's Recommended FY2020 Operating & Capital Budgets

2019

January 8 & 10	Hearing for public input on the Superintendent's Recommended FY2020 Operating & Capital Budgets
January 15	Board of Education's FY2020 Operating & Capital Budgets Workshop
February 20	Approval of Board of Education's Requested FY2020 Operating and Capital Budgets
March 1	Board of Education's Requested FY2020 Operating & Capital Budgets due to County Executive
May 1	County Executive's recommended FY2020 Operating & Capital Budget request due to the County Council
June 14	County Council approval of Board of Education's FY2020 Operating & Capital Budgets
June 19	Board of Education adoption of approved FY2020 Operating & Capital Budgets
July 1	New fiscal year begins

Revenue Overview Operating Funds

Federal Revenue

Federal revenues are estimated to increase by \$4.6 million in FY2020. Federal revenue includes Title I, Title II, Title III, Title IV, Medicaid, Impact Aid, Aid to the Handicapped and other grant programs. Total federal revenue is estimated at \$46.6 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 FY2020 is estimated to increase by \$31.9 million to \$395.9 million. The increase is related to enrollment growth, new revenue based on the adoption of Senate Bill 1030 (The Blueprint for Maryland's Future) and an inflationary increase in the per pupil foundation.

Local Revenue

Local revenues are those funds generated by the school system. This includes investments, fees, refunds, and restricted non-employer health care contributions. The total amount of local funding for FY2020 is estimated at \$46.0 million, with a majority (\$41.6 million) coming from the restricted non-employer health care contributions in the Internal Service Fund for Health Care*.

Restricted Revenue from Other Sources

Restricted revenue from other sources represents the fund balance amount contributed from the Internal Service Fund for Health Care toward current year expenditures. This restricted revenue for FY2020 is estimated to be \$0.

Fund Balance Surplus from Prior Years

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

County Revenue

County funding for FY2020 is approved at \$733.3 million, an increase of \$66.2 million or 6.7% above the FY2019 approved amount. The required amount of county funding to meet Maintenance of Effort* is \$4.4 million.

Food Services Fund

The Food Services Fund is a special revenue fund, generated by the activities of Food & Nutrition Services. These funds vary slightly from year to year. FY2020 will see an increase in Revenue of \$0.5 million, reflecting an increase in the sale of food and an increase in Federal assistance. Revenue is estimated to be \$36.1 million.

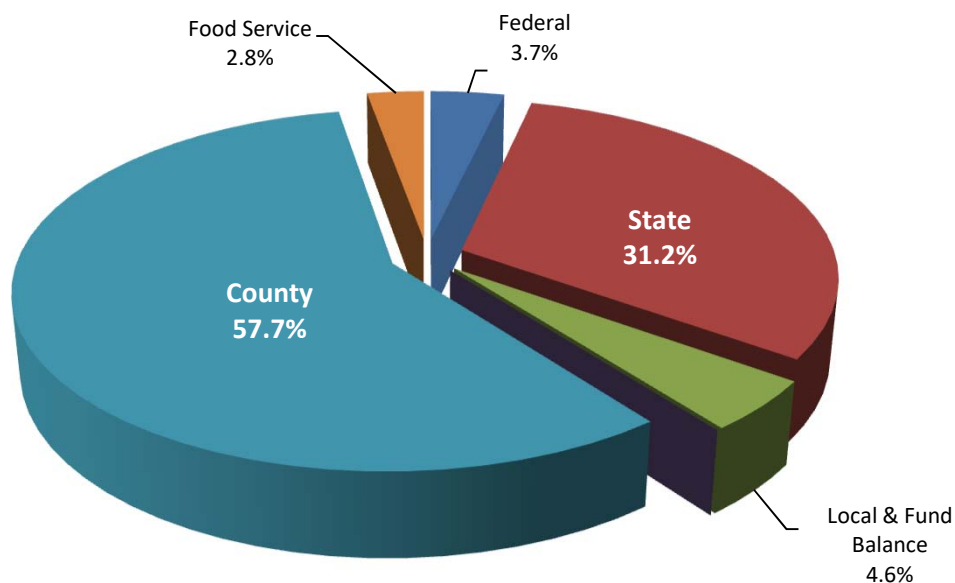
* The State Board opinion #14-16 passed on April 22, 2014, requires the full budgeting of all health care revenue, not just the employers' share.

* 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 FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<i>Federal</i>	\$ 40,852,126	\$ 42,092,500	\$ 46,644,200	\$ 46,644,200
<i>State</i>	354,698,788	363,922,700	382,290,748	395,851,700
<i>Local</i>	36,124,591	40,928,120	45,955,000	45,955,000
Restricted Revenue from Other Sources	-	998,080	-	-
<i>Fund Balance Surplus (Deficit) from Prior Years</i>	25,000,000	13,000,000	13,000,000	13,000,000
<i>County</i>	681,724,499	687,140,500	752,378,647	733,315,800
Total Combined Revenue	\$ 1,138,400,004	\$ 1,148,081,900	\$ 1,240,268,595	\$ 1,234,766,700
Food Services Fund	\$ 31,654,785	\$ 35,589,600	\$ 36,084,000	\$ 36,084,000
Total Operating Revenue	\$ 1,170,054,789	\$ 1,183,671,500	\$ 1,276,352,595	\$ 1,270,850,700

Estimated Revenue Summary Approved - FY2020



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 system's "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.

Special Education (Blueprint)

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

Transitional Supplemental Instruction (Blueprint)

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

PreKindergarten (Blueprint)

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

Mental Health Services (Blueprint)

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

Teacher Salary Incentive (Blueprint)

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

Out-of-County Tuition

Local reimbursement for out-of-county students enrolled in Anne Arundel County Public Schools.

Quality Teacher Incentive Act

This provides funds for monetary enhancements to teachers who have a national teaching certification, for new teachers with a high grade point average in college, and for teachers with advanced professional certificates who work at under-performing schools.

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 FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Federal:				
Impact Aid	\$ 2,714,964	\$ 2,150,000	\$ 2,150,000	\$ 2,150,000
Miscellaneous Federal Revenue	-	-	-	-
	\$ 2,714,964	\$ 2,150,000	\$ 2,150,000	\$ 2,150,000
State:				
State Share of Foundation Program	\$ 212,767,403	\$ 218,480,785	\$ 226,734,898	\$ 226,734,898
Geographical Cost of Education Index	9,947,619	10,218,141	10,543,465	10,543,465
Transportation	23,827,706	24,530,595	26,495,494	26,495,494
Handicapped-Regular	17,444,131	18,139,069	19,431,072	19,431,072
Handicapped-Nonpublic	8,666,658	9,000,000	9,500,000	9,500,000
Compensatory Education	67,086,766	67,731,228	71,252,071	71,252,071
Limited English Proficiency	12,734,405	14,855,256	16,739,448	16,739,448
Special Education (Blueprint)	-	-	-	4,170,349
Transitional Supplemental Instruction (Blueprint)	-	-	-	1,201,303
PreKindergarten (Blueprint)	-	-	-	2,191,160
Mental Health Services (Blueprint)	-	-	-	83,333
Teacher Salary Incentive (Blueprint)	-	-	-	5,417,207
Out of County Tuition	132,027	102,626	102,600	102,600
Quality Teacher Incentive Act	367,000	-	-	-
Miscellaneous State Revenue	(9,267)	-	-	-
	\$ 352,964,448	\$ 363,057,700	\$ 380,799,048	\$ 393,862,400
Local:				
Investment Interest Income	\$ 1,800,944	\$ 600,000	\$ 2,000,000	\$ 2,000,000
Proceeds from Sale of Scrap	91,163	85,000	90,000	90,000
Tuition Non-Resident Pupils	843,564	650,000	750,000	750,000
Evening High School Fees	160,786	140,000	150,000	150,000
Summer School Fees	286,615	250,000	250,000	250,000
Erate	2,459,910	-	-	-
Revenue/refunds from outside organizations toward purchases	737,018	180,000	180,000	180,000
Liquidation of Encumbrances	1,734,206	1,300,000	1,300,000	1,300,000
Miscellaneous Local Revenue	1,077,760	800,000	900,000	900,000
	\$ 9,191,966	\$ 4,005,000	\$ 5,620,000	\$ 5,620,000
Surplus (Deficit) from Prior Year:				
Fund Balance	\$ 25,000,000	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000
County:				
Local Appropriation	\$ 659,224,499	\$ 687,140,500	\$ 752,378,647	\$ 733,315,800
	\$ 659,224,499	\$ 687,140,500	\$ 752,378,647	\$ 733,315,800
Total General Fund Revenue	\$ 1,049,095,877	\$ 1,069,353,200	\$ 1,153,947,695	\$ 1,147,948,200

Estimated Fund Balance Summary General Fund

	Actual Revenue FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Beginning Fund Balance	\$ 27,744,466	\$ 2,744,466	\$ 2,290,072	\$ 2,290,072
Estimated Fund Balance from FY2019	-	11,000,000	11,000,000	11,000,000
Adjusted Fund Balance	\$ 27,744,466	\$ 13,744,466	\$ 13,290,072	\$ 13,290,072
Revenue:				
Federal Government	\$ 2,714,964	\$ 2,150,000	\$ 2,150,000	\$ 2,150,000
State of Maryland	352,964,448	363,057,700	380,799,048	393,862,400
County Government	659,224,499	687,140,500	752,378,647	733,315,800
Other Sources	9,191,966	4,005,000	5,620,000	5,620,000
	\$ 1,024,095,877	\$ 1,056,353,200	\$ 1,140,947,695	\$ 1,134,948,200
Total Expenditures	\$ 1,032,550,271	\$ 1,069,353,200	\$ 1,153,947,695	\$ 1,147,948,200
Ending Fund Balance	\$ 19,290,072	\$ 744,466	\$ 290,072	\$ 290,072



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. 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.

Title IV – Student Support & Academic Enrichment

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

Estimated Revenue Description Grant Fund

Federal (cont'd):

Judy Center

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

Head Start

This program provides funds to support the Pre-K program for students under the poverty line or are eligible for public assistance.

Striving Readers

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

State:

Infants & Toddlers

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

Judy Center

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

Concentration of Poverty (Blueprint)

This program provides funds to create Community Schools at schools where at least 80% of students qualify for the FARMS program during the 2017-2018 school year.

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 FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Federal:				
Vocational Education	\$ 559,634	\$ 1,127,600	\$ 682,800	\$ 682,800
Title I, Improving Basic Programs	12,014,560	11,654,400	13,932,000	13,932,000
Federal Aid to the Handicapped	16,734,124	16,380,800	16,821,300	16,821,300
Infants & Toddlers	1,071,738	1,107,700	1,153,400	1,153,400
Medicaid	2,672,577	5,677,000	5,810,000	5,810,000
Preschool	416,327	407,400	421,500	421,500
STEM DoDEA	557,321	-	-	-
Title II, Improving Teacher Quality	1,704,689	1,674,300	1,937,200	1,937,200
Title III, English Language Acquisition	572,105	644,500	613,900	613,900
Title IV, Student Support & Academic Enrichment	4,437	-	843,500	843,500
Judy Center	168,287	165,000	175,000	175,000
Head Start	352,233	-	384,000	384,000
Striving Readers	-	-	500,000	500,000
Miscellaneous Federal Programs	246,228	-	-	-
	\$ 37,074,260	\$ 38,838,700	\$ 43,274,600	\$ 43,274,600
State:				
Infants & Toddlers	\$ 1,127,605	\$ 543,000	\$ 1,161,700	\$ 1,161,700
Judy Center	320,321	322,000	330,000	330,000
Non-Public	164,520	-	-	-
Concentration of Poverty (Blueprint)	-	-	-	497,600
Miscellaneous State Programs	121,894	-	-	-
	\$ 1,734,340	\$ 865,000	\$ 1,491,700	\$ 1,989,300
Local:				
Miscellaneous Local Programs	\$ 361,129	\$ -	\$ -	\$ -
County:				
Non-Recurring Cost	\$ 22,500,000	\$ -	\$ -	\$ -
Total Grant Fund Revenue	\$ 61,669,728	\$ 39,703,700	\$ 44,766,300	\$ 45,263,900

Estimated Revenue Description Internal Service Fund for Health Care

Board Contributions from all Funds

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

Employee Contribution

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

Retiree Contribution

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

Federal Government Subsidy

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

Restricted from Prior Years

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

Other

Interest income is attributed to this fund.

Duplicated Appropriated Contributions

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

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

Estimated Revenue Summary Internal Service Fund for Health Care

	Actual Revenue FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<i>Revenue Source:</i>				
Board Contribution	\$ 140,674,567	\$ 147,985,780	\$ 152,554,464	\$ 151,966,464
County Non-Recurring	22,500,000	-	-	-
Employee Contribution	11,259,459	20,971,420	23,791,800	23,791,800
Retiree Contribution	15,302,449	15,951,700	16,543,200	16,543,200
Federal Government Subsidy	1,062,902	1,103,800	1,219,600	1,219,600
Restricted from Prior Years	-	998,080	-	-
Other	9,588	-	-	-
Total Internal Service Fund for Health Care	\$ 190,808,965	\$ 187,010,780	\$ 194,109,064	\$ 193,521,064
<i>Duplicated Appropriated Contributions</i>				
Board Contribution	\$ (140,674,567)	\$ (147,985,780)	\$ (152,554,464)	\$ (151,966,464)
County Non-Recurring	(22,500,000)	-	-	-
Unduplicated Restricted Revenue from Other Sources	\$ 27,634,398	\$ 39,025,000	\$ 41,554,600	\$ 41,554,600

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

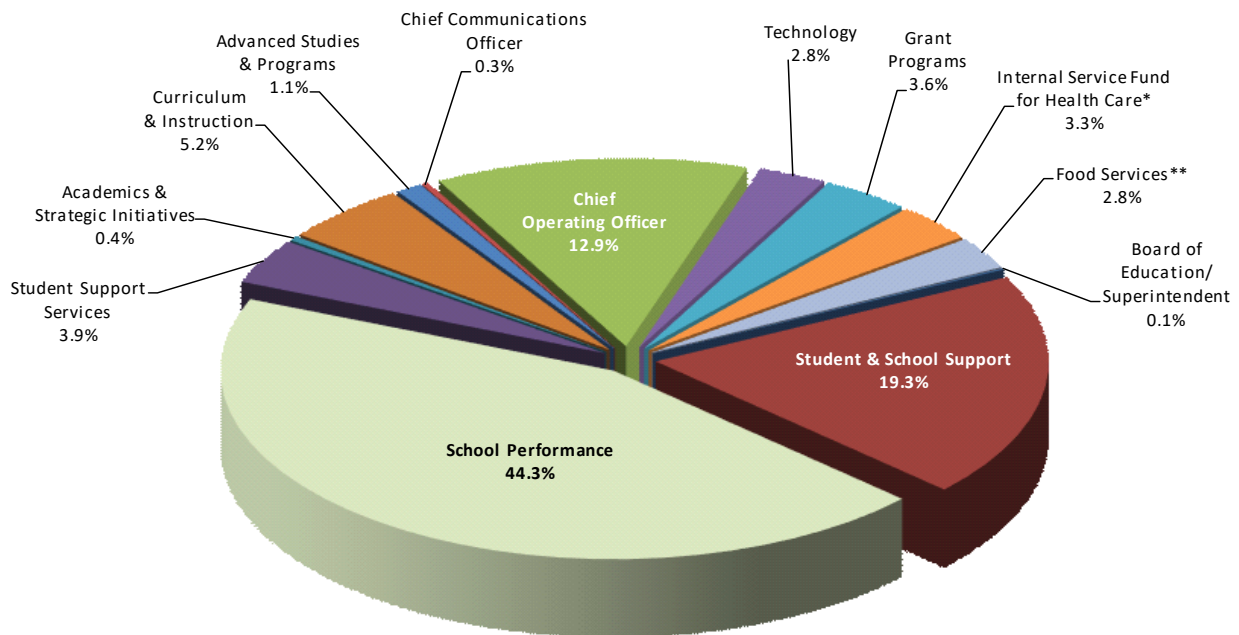
	Actual Revenue FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Revenue Source:				
Sale of Food	\$ 11,230,600	\$ 12,500,000	\$ 12,859,400	\$ 12,859,400
Federal	18,978,899	21,494,600	21,594,600	21,594,600
State	1,249,554	1,430,000	1,430,000	1,430,000
Local	195,732	165,000	200,000	200,000
Total Food Services Fund	\$ 31,654,785	\$ 35,589,600	\$ 36,084,000	\$ 36,084,000



Summary of Expenditures by Department

All Operating Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Board of Education / Superintendent	\$ 1,450,048	\$ 1,584,307	\$ 1,963,247	\$ 1,963,284
Student & School Support	221,575,831	236,734,345	246,707,622	245,685,545
School Performance	489,570,994	516,788,585	566,277,316	562,820,546
Student Support Services	44,042,678	46,854,788	49,099,461	49,099,385
Academics & Strategic Initiatives	4,066,143	4,850,310	5,452,401	5,452,401
Curriculum & Instruction	57,823,586	58,201,821	65,707,421	65,707,400
Advanced Studies & Programs	12,049,673	13,003,437	14,645,954	14,208,954
Chief Communications Officer	3,045,660	3,294,653	3,447,356	3,447,356
Chief Operating Officer	146,496,660	155,248,480	164,444,584	163,383,675
Technology	52,428,998	32,792,474	36,202,333	36,179,654
Grant Programs	61,681,511	39,703,700	44,766,300	45,263,900
Internal Service Fund for Health Care*	27,634,398	39,025,000	41,554,600	41,554,600
Food & Nutrition Services**	30,873,499	35,589,600	36,084,000	36,084,000
Total All Operating Funds	\$ 1,152,739,679	\$ 1,183,671,500	\$ 1,276,352,595	\$ 1,270,850,700

Summary of Expenditures by Department Approved - FY2020



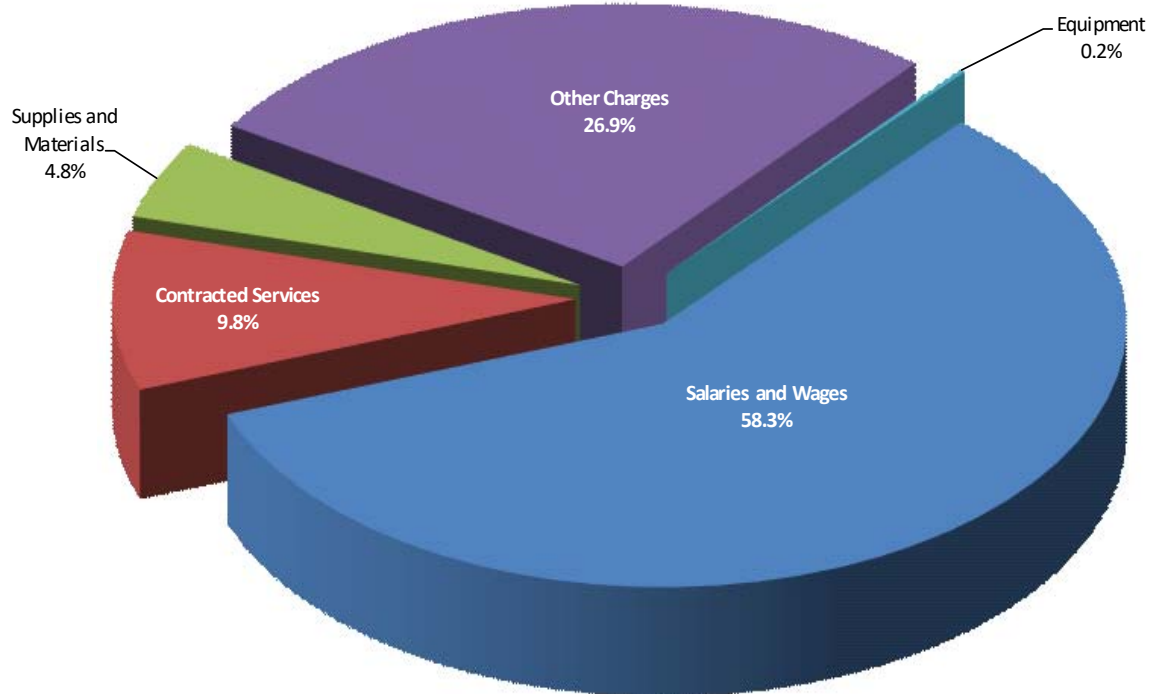
*Internal Service Fund for Health Care is the non-employer portion only. See the restricted section of this book for full accounting of revenue and expenses.

** 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 FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Salaries and Wages	\$ 644,588,405	\$ 681,498,437	\$ 743,653,811	\$ 740,682,194
Contracted Services	112,060,643	111,796,727	124,501,409	124,662,587
Supplies and Materials	69,212,920	59,902,869	63,428,798	61,695,519
Other Charges	317,997,515	328,444,488	342,781,298	341,823,121
Equipment	8,880,196	2,028,979	1,987,279	1,987,279
Total All Operating Funds	\$ 1,152,739,679	\$ 1,183,671,500	\$ 1,276,352,595	\$ 1,270,850,700

Summary of Expenditures by Object Approved - FY2020



Summary of Expenditures by Object/Fund

	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
General Funds				
Salaries and Wages	\$ 611,876,607	\$ 646,633,037	\$ 706,720,211	\$ 703,588,494
Contracted Services	109,963,728	109,718,727	121,556,509	121,433,487
Supplies and Materials	52,994,253	41,942,469	43,942,998	42,209,719
Other Charges	249,883,783	270,352,388	280,956,398	279,944,921
Equipment	7,831,900	706,579	771,579	771,579
Total General Funds	\$ 1,032,550,271	\$ 1,069,353,200	\$ 1,153,947,695	\$ 1,147,948,200
Grant Funds				
Salaries and Wages	\$ 24,066,525	\$ 25,315,400	\$ 27,033,600	\$ 27,193,700
Contracted Services	1,147,498	903,000	1,494,900	1,779,100
Supplies and Materials	1,960,724	1,260,400	2,785,800	2,785,800
Other Charges	34,266,986	12,002,500	13,236,300	13,289,600
Equipment	239,778	222,400	215,700	215,700
Total Grant Funds	\$ 61,681,511	\$ 39,703,700	\$ 44,766,300	\$ 45,263,900
Health Care Fund				
Other Charges	\$ 27,634,398	\$ 39,025,000	\$ 41,554,600	\$ 41,554,600
Total Health Care Fund	\$ 27,634,398	\$ 39,025,000	\$ 41,554,600	\$ 41,554,600
Food Services Fund				
Salaries and Wages	\$ 8,645,273	\$ 9,550,000	\$ 9,900,000	\$ 9,900,000
Contracted Services	949,417	1,175,000	1,450,000	1,450,000
Supplies and Materials	14,257,943	16,700,000	16,700,000	16,700,000
Other Charges	6,212,348	7,064,600	7,034,000	7,034,000
Equipment	808,518	1,100,000	1,000,000	1,000,000
Total Food Services Fund	\$ 30,873,499	\$ 35,589,600	\$ 36,084,000	\$ 36,084,000
Total All Operating Funds	\$ 1,152,739,679	\$ 1,183,671,500	\$ 1,276,352,595	\$ 1,270,850,700

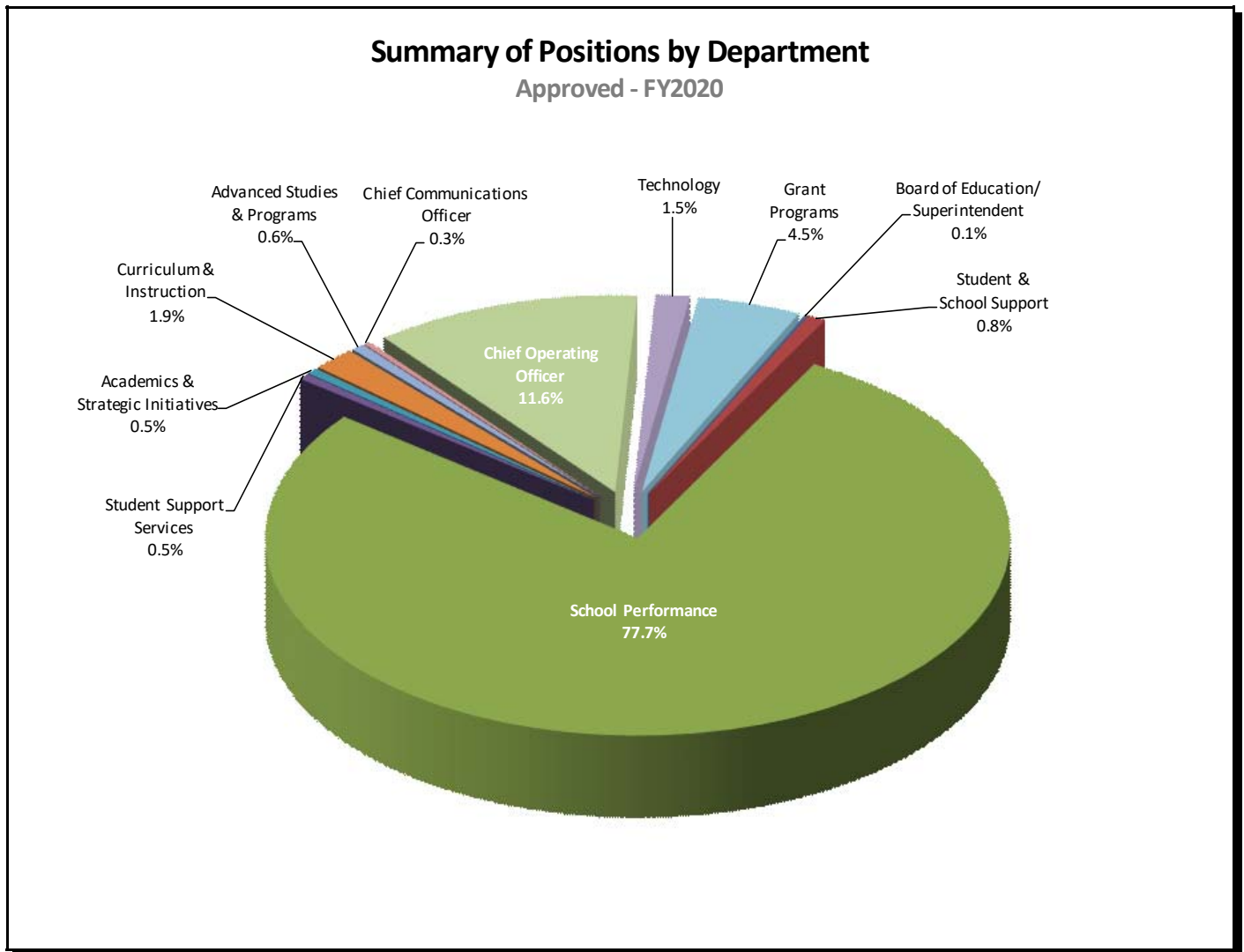
Definitions:

Salaries and 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 and Materials:	Expenditures for consumable materials in schools and offices. Includes materials of instruction and textbooks.
Other Charges:	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 FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Board of Education / Superintendent	9.00	9.00	9.00	9.00
Student & School Support	79.50	80.50	83.50	83.50
School Performance	7,427.50	7,641.10	7,982.90	7,930.40
Student Support Services	46.80	48.40	49.40	49.40
Academics & Strategic Initiatives	40.10	45.50	49.60	49.60
Curriculum & Instruction	183.30	184.40	194.10	194.10
Advanced Studies & Programs	59.70	62.20	64.20	64.20
Chief Communications Officer	27.00	28.00	28.00	28.00
Chief Operating Officer	1,137.40	1,178.50	1,188.50	1,188.50
Technology	148.50	149.00	155.00	155.00
Grant Programs	431.10	414.60	460.70	462.70
Total Positions - All Operating Funds	9,589.90	9,841.20	10,264.90	10,214.40

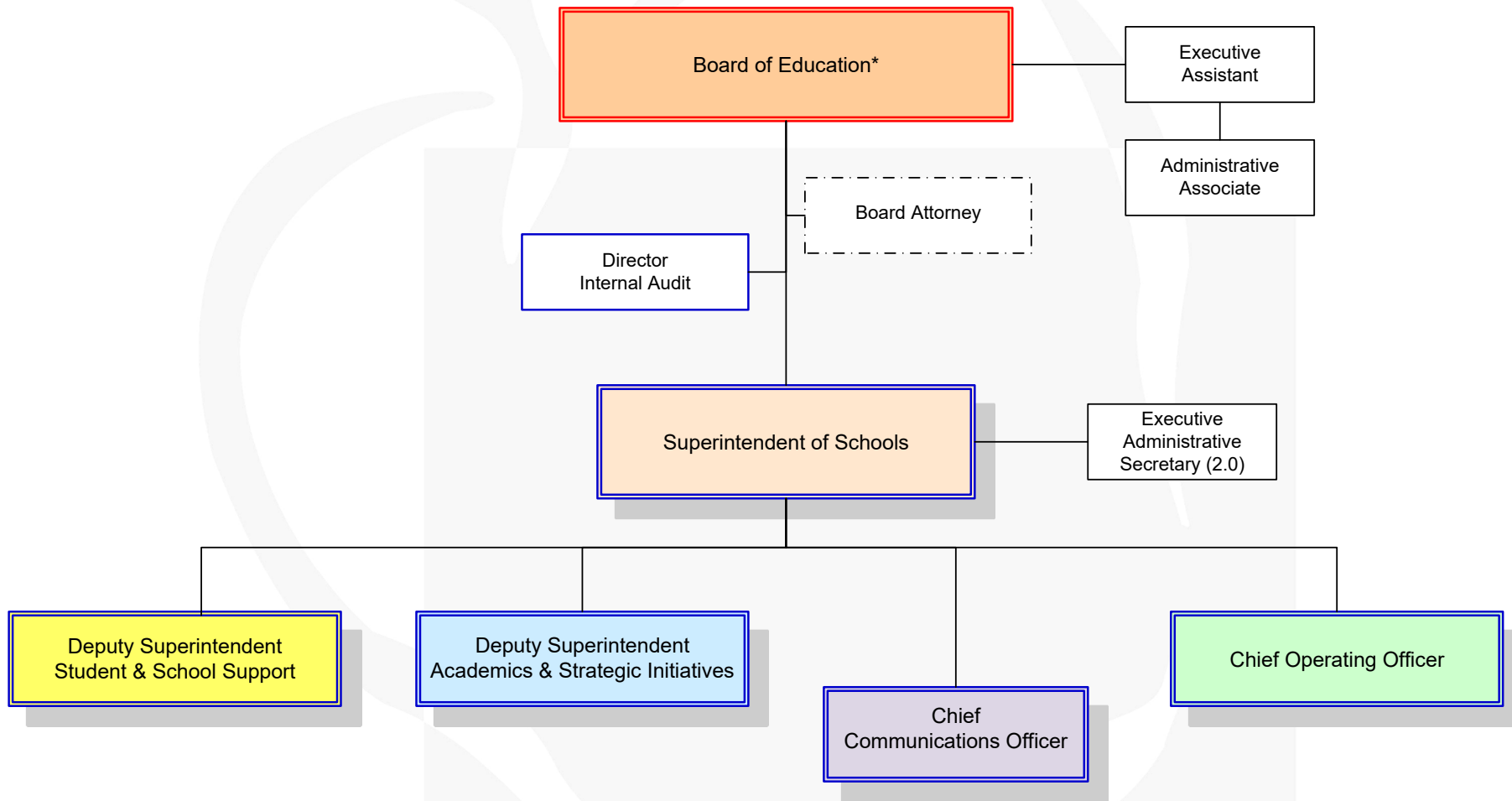


NOTE: Position totals as presented may differ due to rounding.



Anne Arundel County Public Schools

Board of Education/Superintendent



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

CONTRACTED
SERVICES

As of July 1, 2019



Summary Board of Education / Superintendent



General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
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	\$ 954,742	\$ 1,014,907	\$ 1,130,297	\$ 1,130,334
Contracted Services	302,139	367,500	627,500	627,500
Supplies and Materials	5,523	6,500	6,500	6,500
Other Charges	187,644	195,400	198,950	198,950
Total by Object:	\$ 1,450,048	\$ 1,584,307	\$ 1,963,247	\$ 1,963,284
Area/Department:				
Board of Education	\$ 635,334	\$ 714,318	\$ 990,539	\$ 990,539
Internal Audit	366,369	403,488	482,187	482,224
Superintendent of Schools	448,345	466,501	490,521	490,521
Total by Area/Department:	\$ 1,450,048	\$ 1,584,307	\$ 1,963,247	\$ 1,963,284

Board of Education

Budget Accountability:

Terry Gilleland, Jr.,
President

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

FY20 Budget Outcomes:

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

Use of Funds

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

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

Contracted Services: Funds legal representation costs for the Board of Education and an outside consultant to study operation efficiencies.

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

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

Equipment: None requested.

Board of Education

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<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	\$ 49,460	\$ 55,500	\$ 61,000	\$ 61,000
Total Other Salaries and Wages	\$ 49,460	\$ 55,500	\$ 61,000	\$ 61,000
Position Salaries				
Total Professional Salaries	\$ 74,519	\$ 78,508	\$ 82,928	\$ 82,928
Total Support Salaries	\$ 53,187	\$ 54,460	\$ 57,511	\$ 57,511
Total Position Salaries	\$ 127,706	\$ 132,968	\$ 140,439	\$ 140,439
Total Salaries and Wages	\$ 177,166	\$ 188,468	\$ 201,439	\$ 201,439
<u>Contracted Services</u>				
Consulting Fees - Management	\$ -	\$ -	\$ 250,000	\$ 250,000
Legal Fees	258,570	314,500	324,500	324,500
Legal Fees - Hearing Officer	41,020	50,000	50,000	50,000
Total Contracted Services	\$ 299,590	\$ 364,500	\$ 624,500	\$ 624,500
<u>Supplies and Materials</u>				
Office Supplies	\$ 2,623	\$ 3,500	\$ 3,500	\$ 3,500
Total Supplies and Materials	\$ 2,623	\$ 3,500	\$ 3,500	\$ 3,500
<u>Other Charges</u>				
Board Member Allowance	\$ 49,001	\$ 43,100	\$ 43,100	\$ 43,100
Meetings	3,742	4,700	4,500	4,500
Professional Development	30,339	34,400	33,500	33,500
Subscriptions/Dues	57,873	55,650	60,000	60,000
Court Costs	15,000	20,000	20,000	20,000
Total Other Charges	\$ 155,955	\$ 157,850	\$ 161,100	\$ 161,100
Total for: Board of Education	\$ 635,334	\$ 714,318	\$ 990,539	\$ 990,539

Internal Audit

Budget Accountability:

Walter Federowicz,
Director

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

FY20 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: Funds wages for temporary support.

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

Supplies & Materials: Office supplies and audit materials.

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

Equipment: None requested.

Internal Audit

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<i>Positions:</i>				
Director	1.00	1.00	1.00	1.00
Accountant/Auditor	3.00	3.00	3.00	3.00
Total Professional Positions	4.00	4.00	4.00	4.00
Total Positions	4.00	4.00	4.00	4.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Specialist - Temporary	\$ -	\$ -	\$ 56,563	\$ 56,600
Total Other Salaries and Wages	\$ -	\$ -	\$ 56,563	\$ 56,600
Position Salaries				
Total Professional Salaries	\$ 359,629	\$ 396,788	\$ 418,624	\$ 418,624
Total Position Salaries	\$ 359,629	\$ 396,788	\$ 418,624	\$ 418,624
Total Salaries and Wages	\$ 359,629	\$ 396,788	\$ 475,187	\$ 475,224
<u>Contracted Services</u>				
Special Training	\$ 2,549	\$ 3,000	\$ 3,000	\$ 3,000
Total Contracted Services	\$ 2,549	\$ 3,000	\$ 3,000	\$ 3,000
<u>Supplies and Materials</u>				
Office Supplies	\$ 1,493	\$ 1,000	\$ 1,000	\$ 1,000
Total Supplies and Materials	\$ 1,493	\$ 1,000	\$ 1,000	\$ 1,000
<u>Other Charges</u>				
Subscriptions/Dues	\$ 1,365	\$ 2,000	\$ 2,000	\$ 2,000
Mileage - Unit V	1,075	500	800	800
Mileage - Unit VI	258	200	200	200
Total Other Charges	\$ 2,698	\$ 2,700	\$ 3,000	\$ 3,000
Total for: Internal Audit	\$ 366,369	\$ 403,488	\$ 482,187	\$ 482,224

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

FY20 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: None requested.

Contracted Services: None requested.

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

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

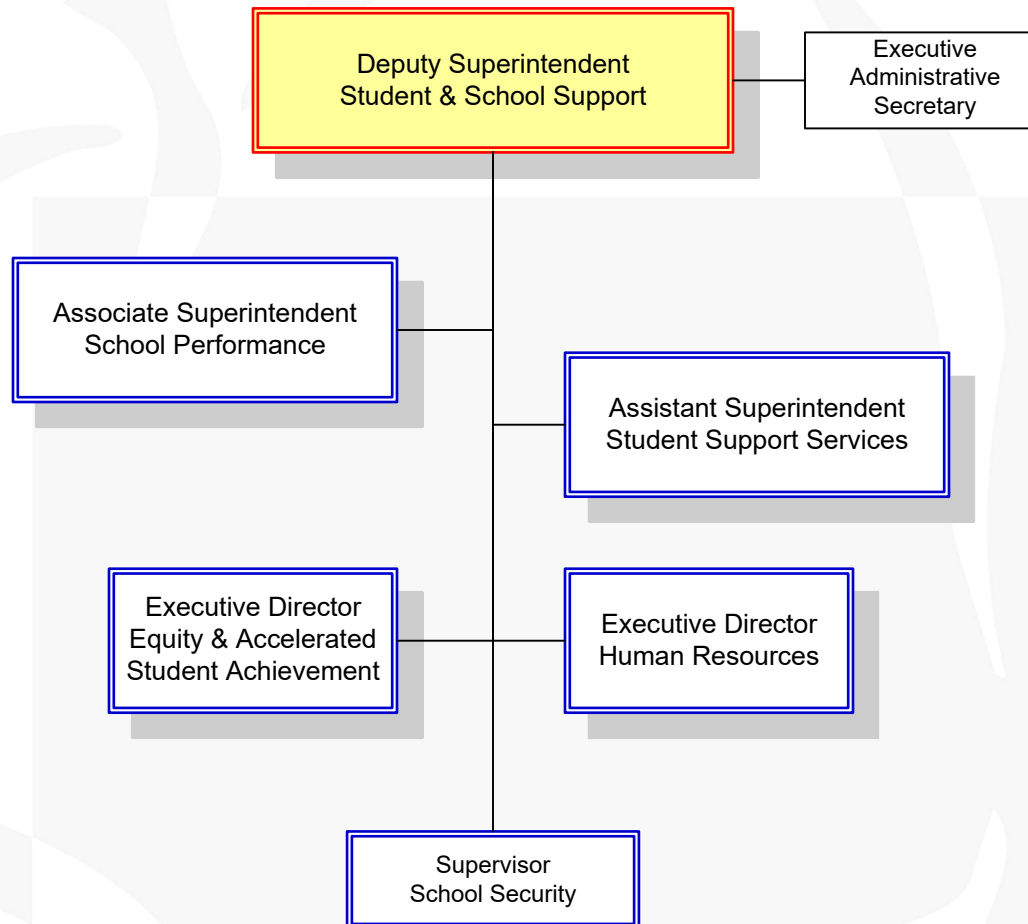
Equipment: None requested.

Superintendent of Schools

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<i>Positions:</i>				
Superintendent	1.00	1.00	1.00	1.00
Total Professional Positions	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Secretary/Clerk	2.00	2.00	2.00	2.00
Total Support Positions	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Positions	<u><u>3.00</u></u>	<u><u>3.00</u></u>	<u><u>3.00</u></u>	<u><u>3.00</u></u>
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Position Salaries				
Total Professional Salaries	\$ 264,405	\$ 270,235	\$ 285,302	\$ 285,302
Total Support Salaries	<u>\$ 153,542</u>	<u>\$ 159,416</u>	<u>\$ 168,369</u>	<u>\$ 168,369</u>
Total Position Salaries	<u>\$ 417,947</u>	<u>\$ 429,651</u>	<u>\$ 453,671</u>	<u>\$ 453,671</u>
Total Salaries and Wages	<u>\$ 417,947</u>	<u>\$ 429,651</u>	<u>\$ 453,671</u>	<u>\$ 453,671</u>
<u>Supplies and Materials</u>				
Office Supplies	\$ 1,407	\$ 2,000	\$ 2,000	\$ 2,000
Total Supplies and Materials	<u>\$ 1,407</u>	<u>\$ 2,000</u>	<u>\$ 2,000</u>	<u>\$ 2,000</u>
<u>Other Charges</u>				
Professional Development	\$ 6,960	\$ 12,500	\$ 12,500	\$ 12,500
Subscriptions/Dues	13,633	13,950	13,950	13,950
Mileage - Unit VI	8,398	8,400	8,400	8,400
Total Other Charges	<u>\$ 28,991</u>	<u>\$ 34,850</u>	<u>\$ 34,850</u>	<u>\$ 34,850</u>
Total for: Superintendent of Schools	<u><u>\$ 448,345</u></u>	<u><u>\$ 466,501</u></u>	<u><u>\$ 490,521</u></u>	<u><u>\$ 490,521</u></u>



Deputy Superintendent Student & School Support





Summary Student & School Support



General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions:				
Professional Positions	58.00	59.00	60.00	60.00
Support Positions	21.50	21.50	23.50	23.50
Total Positions:	79.50	80.50	83.50	83.50
Budget by Object:				
Salaries and Wages	\$ 8,025,312	\$ 8,952,448	\$ 9,703,548	\$ 9,703,548
Contracted Services	1,144,280	1,325,255	1,317,355	1,317,355
Supplies and Materials	2,056,594	1,937,193	1,726,843	1,716,843
Other Charges	210,345,187	224,509,449	233,949,876	232,937,799
Equipment	4,458	10,000	10,000	10,000
Total by Object:	\$ 221,575,831	\$ 236,734,345	\$ 246,707,622	\$ 245,685,545
Area/Department:				
Deputy Supt. for Student & School Support	\$ 247,958	\$ 257,511	\$ 274,278	\$ 274,278
Equity & Accelerated Student Achievement	603,114	611,605	743,628	703,628
Elevating All Students	229,217	331,200	446,476	446,476
Compensatory Education	867,955	1,060,905	1,164,516	1,164,516
Human Resources	6,784,265	7,213,771	7,535,554	7,535,554
Employee Benefits	211,088,575	225,591,669	234,807,846	233,825,769
Employee Relations	313,423	326,913	346,453	346,453
School Security	1,441,324	1,340,771	1,388,871	1,388,871
Total by Area/Department:	\$ 221,575,831	\$ 236,734,345	\$ 246,707,622	\$ 245,685,545

Deputy Superintendent for Student & School Support

Budget Accountability:

Monique Jackson,
Deputy Superintendent
Student & School Support

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

FY20 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: None requested.

Contracted Services: None requested.

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

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

Equipment: None requested.

Deputy Superintendent for Student & School Support

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<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	\$ 163,236	\$ 169,560	\$ 183,449	\$ 183,449
Total Support Salaries	\$ 81,456	\$ 83,401	\$ 86,379	\$ 86,379
Total Position Salaries	\$ 244,692	\$ 252,961	\$ 269,828	\$ 269,828
Total Salaries and Wages	\$ 244,692	\$ 252,961	\$ 269,828	\$ 269,828
<u>Supplies and Materials</u>				
Office Supplies	\$ 1,711	\$ 1,200	\$ 1,200	\$ 1,200
Total Supplies and Materials	\$ 1,711	\$ 1,200	\$ 1,200	\$ 1,200
<u>Other Charges</u>				
Professional Development	\$ 69	\$ 1,250	\$ 1,250	\$ 1,250
Subscriptions/Dues	-	250	250	250
Mileage - Unit VI	1,486	1,850	1,750	1,750
Total Other Charges	\$ 1,555	\$ 3,350	\$ 3,250	\$ 3,250
Total for: Deputy Superintendent for Student & School Support	\$ 247,958	\$ 257,511	\$ 274,278	\$ 274,278

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.

FY20 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

Equity & Accelerated Student Achievement

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<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	3.00	3.00
Total Professional Positions	4.00	4.00	5.00	5.00
Secretary/Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	5.00	5.00	6.00	6.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Teacher Stipends - Professional Development	\$ -	\$ 6,800	\$ 8,160	\$ 8,160
Specialist - Temporary	2,068	-	2,100	2,100
Total Other Salaries and Wages	\$ 2,068	\$ 6,800	\$ 10,260	\$ 10,260
Position Salaries				
Total Professional Salaries	\$ 487,239	\$ 509,533	\$ 592,035	\$ 592,035
Total Support Salaries	\$ 55,346	\$ 56,672	\$ 65,933	\$ 65,933
Total Position Salaries	\$ 542,585	\$ 566,205	\$ 657,968	\$ 657,968
Total Salaries and Wages	\$ 544,653	\$ 573,005	\$ 668,228	\$ 668,228
<u>Contracted Services</u>				
Contracted Services - Professional Development	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000
Total Contracted Services	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000
<u>Supplies and Materials</u>				
Materials of Instruction	\$ 10,380	\$ 1,000	\$ 11,000	\$ 1,000
Office Supplies	2,625	6,050	3,950	3,950
Total Supplies and Materials	\$ 13,005	\$ 7,050	\$ 14,950	\$ 4,950
<u>Other Charges</u>				
Meetings	\$ 9,443	\$ 12,000	\$ 12,000	\$ 12,000
Professional Development	28,875	6,000	36,000	6,000
Mileage - Unit V	1,280	1,900	1,400	1,400
Mileage - Unit VI	858	1,650	1,050	1,050
Total Other Charges	\$ 40,456	\$ 21,550	\$ 50,450	\$ 20,450
Total for: Equity & Accelerated Student Achievement	\$ 603,114	\$ 611,605	\$ 743,628	\$ 703,628

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.

FY20 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 Charges: Attendance at local, state, and national equity and achievement conferences as well as mileage reimbursements.

Equipment: None requested.

Elevating All Students

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute - Professional Development	\$ 1,596	\$ 9,000	\$ 9,156	\$ 9,156
Teacher Stipends - Instruction	57,168	70,000	117,000	117,000
Aide Non-Instructional Temp	49,961	77,760	192,780	192,780
Total Other Salaries and Wages	\$ 108,725	\$ 156,760	\$ 318,936	\$ 318,936
Total Salaries and Wages	\$ 108,725	\$ 156,760	\$ 318,936	\$ 318,936
<u>Contracted Services</u>				
Contracted Services - Instructional	\$ 89,587	\$ 123,640	\$ 88,640	\$ 88,640
Total Contracted Services	\$ 89,587	\$ 123,640	\$ 88,640	\$ 88,640
<u>Supplies and Materials</u>				
Materials of Instruction	\$ 1,156	\$ 12,000	\$ 6,000	\$ 6,000
Total Supplies and Materials	\$ 1,156	\$ 12,000	\$ 6,000	\$ 6,000
<u>Other Charges</u>				
Professional Development	\$ 29,678	\$ 38,800	\$ 32,800	\$ 32,800
Mileage - Unit IV	71	-	100	100
Total Other Charges	\$ 29,749	\$ 38,800	\$ 32,900	\$ 32,900
Total for: Elevating All Students	\$ 229,217	\$ 331,200	\$ 446,476	\$ 446,476

Compensatory Education

Budget Accountability:

Sheri Anderson,
Senior Manager

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

FY20 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 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/reading resource and intervention specialists, literacy coaches for AAA middle, classroom teachers, teacher assistants and various student services positions.
Other Salaries & Wages:	Wages such as teacher stipends, substitutes, overtime, stipends for Extended Day, Summer School, and Saturday School.
Contracted Services:	Services for professional development for teachers, assemblies for students, parenting skills classes, and transportation for after-school and summer programs.
Supplies & Materials:	Supplemental materials for instruction for students, resource materials for teachers, and materials for parents to work with students at home.
Other Charges:	Other costs not classified elsewhere, such as professional development and employee background checks.
Equipment:	None requested.

Compensatory Education

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<i>Positions:</i>				
Senior Manager	0.25	0.25	0.25	0.25
Program Manager	0.50	0.50	0.50	0.50
Specialist	0.25	0.25	0.25	0.25
Total Professional Positions	1.00	1.00	1.00	1.00
Secretary/Clerk	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50
Total Positions	1.50	1.50	1.50	1.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Instructional Asst Stipend - Instructional	\$ 18,709	\$ -	\$ -	\$ -
Substitute - Professional Development	7,710	-	-	-
Teacher Stipends - Instruction	347,886	450,240	540,288	540,288
Secretary/Clerk - Temporary	5,925	-	-	-
Total Other Salaries and Wages	\$ 380,230	\$ 450,240	\$ 540,288	\$ 540,288
Position Salaries				
Total Professional Salaries	\$ 115,833	\$ 118,883	\$ 124,313	\$ 124,313
Total Support Salaries	\$ 9,146	\$ 25,000	\$ 33,133	\$ 33,133
Total Position Salaries	\$ 124,979	\$ 143,883	\$ 157,446	\$ 157,446
Total Salaries and Wages	\$ 505,209	\$ 594,123	\$ 697,734	\$ 697,734
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 71,466	\$ 130,000	\$ 130,000	\$ 130,000
Contracted Services - Instructional	20,305	32,595	32,595	32,595
Total Contracted Services	\$ 91,771	\$ 162,595	\$ 162,595	\$ 162,595
<u>Supplies and Materials</u>				
Materials of Instruction	\$ 141,798	\$ 198,257	\$ 188,257	\$ 188,257
Office Supplies	1,362	2,700	2,700	2,700
Sensitive Items	72,774	45,000	45,000	45,000
Total Supplies and Materials	\$ 215,934	\$ 245,957	\$ 235,957	\$ 235,957
<u>Other Charges</u>				
Professional Development	\$ 54,249	\$ 55,530	\$ 65,530	\$ 65,530
Employee Background	792	2,700	2,700	2,700
Total Other Charges	\$ 55,041	\$ 58,230	\$ 68,230	\$ 68,230
Total for: Compensatory Education	\$ 867,955	\$ 1,060,905	\$ 1,164,516	\$ 1,164,516



<h1>Human Resources</h1>	Budget Accountability:
	Jessica Cuches, Esq., Executive Director
<p><i>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 AACPS' goals.</i></p>	
<p>FY20 Budget Outcomes:</p> <ul style="list-style-type: none"> • 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. 	
<h2>Use of Funds</h2>	
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 Charges:	Funds professional development, recruitment expenses, and background checks for employees and volunteers as well as mileage reimbursements.
Equipment:	Equipment purchases for employee accommodations.

Human Resources

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
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	4.00	4.00
Recruit/Staffing Specialist	5.00	5.00	5.00	5.00
Specialist	13.00	13.00	13.00	13.00
Teacher	1.00	1.00	1.00	1.00
Support Specialist	12.00	13.00	13.00	13.00
Assistant Manager	1.00	1.00	2.00	2.00
Total Professional Positions	44.00	45.00	45.00	45.00
Technician	5.00	5.00	5.00	5.00
Secretary/Clerk	11.00	11.00	13.00	13.00
Total Support Positions	16.00	16.00	18.00	18.00
Total Positions	60.00	61.00	63.00	63.00
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Substitute - Professional Development	\$ 630	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	60	5,000	14,000	14,000
Teacher Stipends - Professional Development	26,025	40,000	40,000	40,000
Investigator - Temporary	-	-	32,000	32,000
Specialist - Temporary	285	-	-	-
Secretary/Clerk - Temporary	254,667	294,350	314,650	314,650
Secretary/Clerk - Overtime	12,715	-	-	-
Total Other Salaries and Wages	\$ 294,382	\$ 339,350	\$ 400,650	\$ 400,650
Position Salaries				
Total Professional Salaries	\$ 3,297,469	\$ 3,762,936	\$ 4,031,391	\$ 4,031,391
Total Support Salaries	\$ 1,016,355	\$ 886,609	\$ 968,887	\$ 968,887
Vacancy Adjustment	\$ -	\$ (20,000)	\$ (20,000)	\$ (20,000)
Total Position Salaries	\$ 4,313,824	\$ 4,629,545	\$ 4,980,278	\$ 4,980,278
Total Salaries and Wages	\$ 4,608,206	\$ 4,968,895	\$ 5,380,928	\$ 5,380,928
Contracted Services				
Advertising	\$ 54,886	\$ 35,800	\$ 62,800	\$ 62,800
Consulting Fees - Management	296,343	286,400	300,000	300,000
Contracted Services - Non-Instructional	9,491	23,500	17,500	17,500
Legal Fees	16,067	20,000	20,000	20,000
Immigration Filing Fees	3,655	10,000	7,500	7,500
Maintenance & Service Agreements	9,000	17,080	12,080	12,080
Substance Abuse Screenings	2,120	2,800	2,800	2,800
Total Contracted Services	\$ 391,562	\$ 395,580	\$ 422,680	\$ 422,680
Supplies and Materials				
Books & Periodicals	\$ -	\$ 1,250	\$ 1,250	\$ 1,250
Awards	-	18,000	12,000	12,000
Food Supplies	7,947	8,000	8,000	8,000
Office Supplies	53,003	46,300	46,650	46,650
Software - Computer	-	846	846	846
HR/Financial Management Systems	1,404,045	1,429,300	1,232,700	1,232,700
Total Supplies and Materials	\$ 1,464,995	\$ 1,503,696	\$ 1,301,446	\$ 1,301,446

Human Resources

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Expenditures:				
<u>Other Charges</u>				
Meetings	\$ 597	\$ 1,200	\$ 1,200	\$ 1,200
Professional Development	13,754	25,500	25,500	25,500
Subscriptions/Dues	3,146	3,750	3,750	3,750
Personnel Recruitment	46,729	70,000	51,600	51,600
Training Program	25,176	28,000	28,000	28,000
Mileage - Unit IV	202	200	200	200
Mileage - Unit V	4,840	6,450	5,450	5,450
Mileage - Unit VI	106	500	300	300
Employee Background	220,494	200,000	304,500	304,500
Total Other Charges	\$ 315,044	\$ 335,600	\$ 420,500	\$ 420,500
<u>Equipment</u>				
Equipment-Specialized-New	\$ 4,458	\$ 10,000	\$ 10,000	\$ 10,000
Total Equipment	\$ 4,458	\$ 10,000	\$ 10,000	\$ 10,000
Total for: Human Resources	\$ 6,784,265	\$ 7,213,771	\$ 7,535,554	\$ 7,535,554

Employee Benefits

Budget Accountability:

Jessica Cuches, Esq.,
Executive Director &
Matthew Stanski, Director of
Financial Operations

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

FY20 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 Charges: Employer share of employee benefits such as: health care, FICA, pension, unemployment, and Worker's Compensation.

Equipment: None requested.

Employee Benefits

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Challenge School Assignment Stipend Unit II	\$ 182,730	\$ 270,000	\$ 270,000	\$ 270,000
Attendance Incentive Unit III	219,644	276,000	276,000	276,000
NBC Stipend	799,927	1,010,000	906,000	906,000
Total Other Salaries and Wages	\$ 1,202,301	\$ 1,556,000	\$ 1,452,000	\$ 1,452,000
Total Salaries and Wages	\$ 1,202,301	\$ 1,556,000	\$ 1,452,000	\$ 1,452,000
<u>Other Charges</u>				
Tuition Allowance	\$ 1,717,738	\$ 2,140,000	\$ 1,991,520	\$ 1,991,520
Leave Payout to 403(B) Plan	2,294,600	2,575,640	2,575,640	2,575,640
Insurance-Workers Compensation	4,813,738	6,352,658	6,035,546	6,010,296
PCORI & Reinsurance Fees	-	54,360	-	-
Employee Health Insurance	128,912,320	135,221,680	139,450,464	138,862,464
Health Care Portability Fee	69,400	80,000	80,000	80,000
Retirement Fund Contributions	25,402,146	27,750,466	29,285,455	29,151,074
Pension Administrative Fee	1,665,746	1,625,000	1,725,000	1,725,000
Social Security Contributions	44,774,965	47,815,865	51,792,221	51,557,775
Unemployment Insurance	235,621	420,000	420,000	420,000
Total Other Charges	\$ 209,886,274	\$ 224,035,669	\$ 233,355,846	\$ 232,373,769
Total for: Employee Benefits	\$ 211,088,575	\$ 225,591,669	\$ 234,807,846	\$ 233,825,769

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.

FY20 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: None requested.

Contracted Services: Expenses and materials related to the negotiation of all bargaining units contracts.

Supplies & Materials: General office supplies for office staff.

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

Equipment: None requested.

Employee Relations

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<i>Positions:</i>				
Director	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	1.00
Support Specialist	1.00	1.00	1.00	1.00
Total Professional Positions	3.00	3.00	3.00	3.00
Total Positions	3.00	3.00	3.00	3.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Position Salaries				
Total Professional Salaries	\$ 303,349	\$ 312,563	\$ 332,053	\$ 332,053
Total Position Salaries	\$ 303,349	\$ 312,563	\$ 332,053	\$ 332,053
Total Salaries and Wages	\$ 303,349	\$ 312,563	\$ 332,053	\$ 332,053
<u>Contracted Services</u>				
Negotiation Expense	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
Total Contracted Services	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
<u>Supplies and Materials</u>				
Office Supplies	\$ 2,914	\$ 1,500	\$ 1,500	\$ 1,500
Total Supplies and Materials	\$ 2,914	\$ 1,500	\$ 1,500	\$ 1,500
<u>Other Charges</u>				
Professional Development	\$ 5,276	\$ 8,500	\$ 8,500	\$ 8,500
Subscriptions/Dues	1,500	1,700	1,700	1,700
Mileage - Unit V	223	-	200	200
Mileage - Unit VI	161	650	500	500
Total Other Charges	\$ 7,160	\$ 10,850	\$ 10,900	\$ 10,900
Total for: Employee Relations	\$ 313,423	\$ 326,913	\$ 346,453	\$ 346,453

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.

FY20 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: Funds temporary help and overtime.

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

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

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

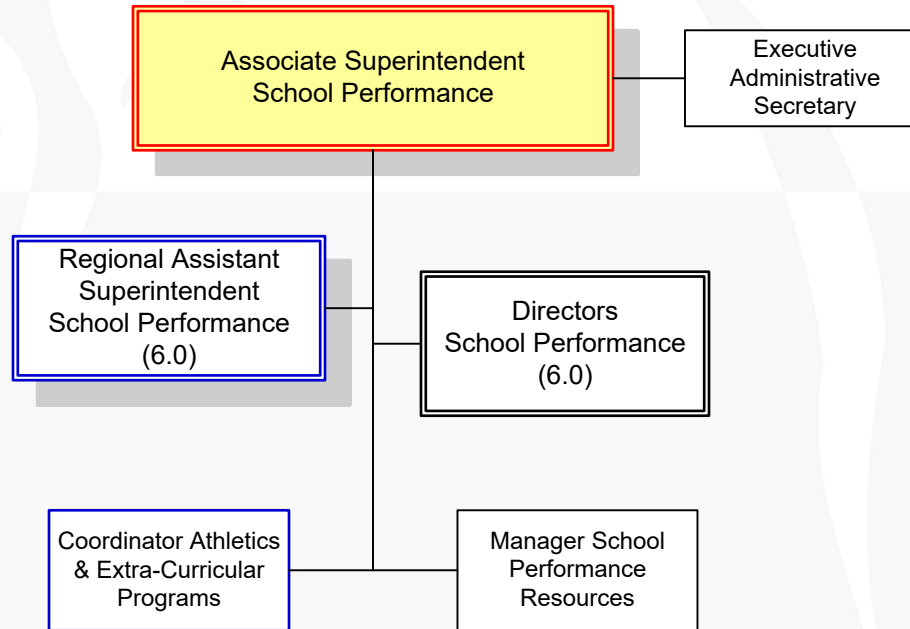
Equipment: None requested.

School Security

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<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				
Secretary/Clerk - Temporary	\$ 1,500	\$ 10,240	\$ 10,240	\$ 10,240
Telephone Operator - Overtime	1,402	1,000	1,000	1,000
Total Other Salaries and Wages	\$ 2,902	\$ 11,240	\$ 11,240	\$ 11,240
Position Salaries				
Total Professional Salaries	\$ 395,436	\$ 408,945	\$ 426,515	\$ 426,515
Total Support Salaries	\$ 109,839	\$ 117,956	\$ 146,086	\$ 146,086
Total Position Salaries	\$ 505,275	\$ 526,901	\$ 572,601	\$ 572,601
Total Salaries and Wages	\$ 508,177	\$ 538,141	\$ 583,841	\$ 583,841
<u>Contracted Services</u>				
Consulting Fees - Management	\$ 1,000	\$ -	\$ -	\$ -
Machine Rental - Other	543	5,000	5,000	5,000
Repairs to Equipment	7,165	4,000	4,000	4,000
Maintenance & Service Agreements	557,652	622,440	622,440	622,440
Total Contracted Services	\$ 566,360	\$ 631,440	\$ 631,440	\$ 631,440
<u>Supplies and Materials</u>				
Office Supplies	\$ 16,069	\$ 9,600	\$ 9,600	\$ 9,600
Parts/Supplies Other	199,426	68,840	68,840	68,840
Sensitive Items	141,384	87,350	87,350	87,350
Total Supplies and Materials	\$ 356,879	\$ 165,790	\$ 165,790	\$ 165,790
<u>Other Charges</u>				
Professional Development	\$ 3,630	\$ 1,500	\$ 1,500	\$ 1,500
Subscriptions/Dues	179	250	250	250
Mileage - Unit V	6,099	3,650	6,050	6,050
Total Other Charges	\$ 9,908	\$ 5,400	\$ 7,800	\$ 7,800
Total for: School Security	\$ 1,441,324	\$ 1,340,771	\$ 1,388,871	\$ 1,388,871



School Performance





Summary School Performance



General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions:				
Professional Positions	6,209.70	6,427.00	6,739.50	6,690.00
Support Positions	1,217.80	1,214.10	1,243.40	1,240.40
Total Positions:	7,427.50	7,641.10	7,982.90	7,930.40
Budget by Object:				
Salaries and Wages	\$ 478,758,818	\$ 505,740,065	\$ 554,532,065	\$ 551,443,847
Contracted Services	2,171,016	2,223,455	2,273,537	2,273,485
Supplies and Materials	7,663,637	8,191,210	8,865,361	8,496,261
Other Charges	219,016	561,276	508,774	509,374
Equipment	758,507	72,579	97,579	97,579
Total by Object:	\$ 489,570,994	\$ 516,788,585	\$ 566,277,316	\$ 562,820,546
Area/Department:				
Associate Supt. for School Performance	\$ 1,480,844	\$ 1,553,319	\$ 1,618,032	\$ 1,618,032
Regional School Performance	2,308,717	2,471,192	2,550,066	2,550,066
School Management	477,942,676	506,268,661	555,260,334	551,843,564
Athletics & Extra Curricular Programs	7,838,757	6,495,413	6,848,884	6,808,884
Total by Area/Department:	\$ 489,570,994	\$ 516,788,585	\$ 566,277,316	\$ 562,820,546

Associate Superintendent for School Performance

Budget Accountability:

Dawn Lucarelli, Ph.D.,
Associate Superintendent

The Office of School Performance supports the AACPS values: All Means All; Ready, Set, Launch; and Sound Stewardship in order to accelerate the achievement of all students and eliminate gaps in the 77 elementary schools, 19 middle schools, 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.

FY20 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: None requested.

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

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

Equipment: None requested.

Associate Superintendent for School Performance

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions:				
Associate Superintendent	1.00	1.00	1.00	1.00
Director	5.00	6.00	6.00	6.00
Program Manager	1.00	1.00	1.00	1.00
Total Professional Positions	7.00	8.00	8.00	8.00
Secretary/Clerk	1.00	2.00	1.00	1.00
Total Support Positions	1.00	2.00	1.00	1.00
Total Positions	8.00	10.00	9.00	9.00
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Substitute - Professional Development	\$ 540	\$ 9,000	\$ 9,053	\$ 9,053
Teacher Stipends - Professional Development	15,047	21,069	25,283	25,283
Specialist - Temporary	3,038	7,000	-	-
Secretary/Clerk - Temporary	4,397	4,000	-	-
Secretary/Clerk - Overtime	5,219	-	-	-
Total Other Salaries and Wages	\$ 28,241	\$ 41,069	\$ 34,336	\$ 34,336
Position Salaries				
Total Professional Salaries	\$ 1,102,616	\$ 1,175,725	\$ 1,268,415	\$ 1,268,415
Total Support Salaries	\$ 68,915	\$ 119,709	\$ 74,365	\$ 74,365
Total Position Salaries	\$ 1,171,531	\$ 1,295,434	\$ 1,342,780	\$ 1,342,780
Total Salaries and Wages	\$ 1,199,772	\$ 1,336,503	\$ 1,377,116	\$ 1,377,116
Contracted Services				
Contracted Services - Professional Development	\$ -	\$ 3,000	\$ -	\$ -
Maintenance & Service Agreements	-	1,260	-	-
Total Contracted Services	\$ -	\$ 4,260	\$ -	\$ -
Supplies and Materials				
Materials of Instruction	\$ -	\$ 20,060	\$ 20,060	\$ 20,060
Office Supplies	5,101	10,000	10,000	10,000
Sensitive Items	162,439	69,070	69,070	69,070
Total Supplies and Materials	\$ 167,540	\$ 99,130	\$ 99,130	\$ 99,130
Other Charges				
Professional Development	\$ 17,282	\$ 30,376	\$ 57,636	\$ 57,636
Graduation Expense	82,786	69,600	69,600	69,600
Subscriptions/Dues	-	1,000	1,000	1,000
Mileage - Unit V	302	200	300	300
Mileage - Unit VI	13,162	12,250	13,250	13,250
Total Other Charges	\$ 113,532	\$ 113,426	\$ 141,786	\$ 141,786
Total for: Associate Superintendent for School Performance	\$ 1,480,844	\$ 1,553,319	\$ 1,618,032	\$ 1,618,032

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

FY20 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, lunch/recess monitors and security personnel at Old Mill Complex.

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

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

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

Equipment: None requested.

Regional School Performance

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<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 Stipend - Instructional	\$ 495,042	\$ 599,475	\$ 599,475	\$ 599,475
Substitute - Professional Development	61,405	138,400	143,416	143,416
Teacher Stipends - Instruction	13,024	-	19,200	19,200
Teacher Stipends - Professional Development	81,642	56,600	67,920	67,920
Aide Non-Instructional Temp	27,147	28,500	28,500	28,500
Secretarial Substitutes	149,827	150,000	150,000	150,000
Total Other Salaries and Wages	\$ 828,087	\$ 972,975	\$ 1,008,511	\$ 1,008,511
Position Salaries				
Total Professional Salaries	\$ 985,732	\$ 995,237	\$ 1,053,708	\$ 1,053,708
Total Support Salaries	\$ 395,484	\$ 408,819	\$ 391,321	\$ 391,321
Total Position Salaries	\$ 1,381,216	\$ 1,404,056	\$ 1,445,029	\$ 1,445,029
Total Salaries and Wages	\$ 2,209,303	\$ 2,377,031	\$ 2,453,540	\$ 2,453,540
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 38	\$ -	\$ 500	\$ 500
Contracted Services - Instructional	2,910	-	-	-
Repairs to Equipment	-	5,070	5,070	5,070
Total Contracted Services	\$ 2,948	\$ 5,070	\$ 5,570	\$ 5,570
<u>Supplies and Materials</u>				
Materials of Instruction	\$ 39,169	\$ 35,400	\$ 35,900	\$ 35,900
Office Supplies	22,031	22,891	22,891	22,891
Sensitive Items	3,875	-	-	-
Total Supplies and Materials	\$ 65,075	\$ 58,291	\$ 58,791	\$ 58,791
<u>Other Charges</u>				
Professional Development	\$ 20,492	\$ 21,000	\$ 22,000	\$ 22,000
Subscriptions/Dues	189	-	-	-
Mileage - Unit V	88	-	200	200
Mileage - Unit VI	10,622	9,800	9,965	9,965
Total Other Charges	\$ 31,391	\$ 30,800	\$ 32,165	\$ 32,165
Total for: Regional School Performance	\$ 2,308,717	\$ 2,471,192	\$ 2,550,066	\$ 2,550,066



School Management

Budget Accountability:

Dawn Lucarelli, Ph.D.,
Associate Superintendent

The Office of School Performance supports the AACPS values: All Means All; Ready, Set, Launch; and Sound Stewardship in order to accelerate the achievement of all students and eliminate gaps in the 77 elementary schools, 19 middle schools, 12 comprehensive high schools, two charter schools, two contract schools, two centers for applied technology, one alternative school, three special education schools, one combination alternative and special education school, and three early childhood centers. The office also provides the leadership, support, resources, and monitoring necessary to manage schools and expand academic achievement.

FY20 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 of a well structured and aligned School Improvement Plan.
- Increase community awareness and participation in the school program.

Use of Funds

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

School Management

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions:				
Principal	118.00	118.00	119.00	119.00
Assistant Principal	163.50	163.50	171.00	171.00
Program Manager	1.00	1.00	1.00	1.00
School Counselor	207.20	214.70	232.70	232.70
Psychologist	56.30	59.50	67.00	67.00
Pupil Personnel Worker	21.80	21.70	24.70	24.70
Social Worker	24.00	25.50	31.50	31.50
Specialist	16.10	15.10	16.60	16.60
Teacher	5,513.10	5,717.10	5,978.90	5,933.40
Business Manager	12.00	12.00	13.00	13.00
Support Specialist	1.00	1.00	1.00	1.00
Therapist OT/PT	60.70	61.90	67.10	63.10
Total Professional Positions	6,194.70	6,411.00	6,723.50	6,674.00
Instructional Asst	673.30	655.20	682.70	679.70
Permanent Substitutes	54.00	52.00	52.00	52.00
Technician	33.00	35.00	35.00	35.00
Aide - Occupational/Physical	1.40	1.40	0.80	0.80
Secretary/Clerk	446.10	459.50	462.90	462.90
Total Support Positions	1,207.80	1,203.10	1,233.40	1,230.40
Total Positions	7,402.50	7,614.10	7,956.90	7,904.40

Expenditures:

Salaries and Wages

Other Salaries and Wages

Instructional Asst Stipend - Instructional	\$ 730	\$ 16,532	\$ 16,532	\$ 16,532
Sabbatical Leave - Unit I	46,715	80,000	50,000	50,000
Sabbatical Leave - Unit II	-	80,000	50,000	50,000
Substitute - Instruction	7,566,025	6,410,746	8,313,952	8,313,952
Teacher Stipends - Instruction	801,155	710,775	915,230	915,230
Secretary - Addtl Duty Day	5,822	22,000	7,000	7,000
Non-Teaching Stipends - U1 Part-Time	4,105	23,760	20,698	20,698
Stipends - State Reimbursed	365,690	-	-	-
Assistant Principal - Sub/Temp	288,036	200,000	290,000	290,000
Department Chair Stipends	169,634	261,640	221,640	221,640
Secretary/Clerk - Temporary	6,786	20,000	20,000	20,000
Secretary/Clerk - Overtime	2,335	16,001	7,361	7,361
Computer Lab Tech - Temp	1,607	1,596	1,596	1,596
Secretarial Substitutes	-	30,000	-	-
Instructional Aide Substitutes	15,114	15,000	15,000	15,000
Salary Reserve	-	130,132	163,348	163,452
Total Other Salaries and Wages	\$ 9,273,754	\$ 8,018,182	\$ 10,092,357	\$ 10,092,461

Position Salaries

Total Professional Salaries	\$ 424,157,181	\$ 456,460,644	\$ 498,388,545	\$ 495,415,694
Total Support Salaries	\$ 37,453,281	\$ 40,427,939	\$ 44,811,510	\$ 44,736,039
Vacancy Adjustment	\$ -	\$ (7,150,000)	\$ (7,170,000)	\$ (7,170,000)
Total Position Salaries	\$ 461,610,462	\$ 489,738,583	\$ 536,030,055	\$ 532,981,733
Total Salaries and Wages	\$ 470,884,216	\$ 497,756,765	\$ 546,122,412	\$ 543,074,194

School Management

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<i>Expenditures:</i>				
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 35,051	\$ 51,743	\$ 54,043	\$ 54,043
Contracted Services - Instructional	(1,032)	-	22,540	22,540
Contracted Services - Professional Development	-	12,000	10,000	10,000
Contracted Services - Non-Instructional	44,488	60,000	40,000	40,000
Other Contracted Services	-	149,998	150,000	149,948
Repairs to Equipment	11,364	14,000	19,000	19,000
Public Carriers	-	-	1,000	1,000
Total Contracted Services	\$ 89,871	\$ 287,741	\$ 296,583	\$ 296,531
<u>Supplies and Materials</u>				
Media Books & Materials	\$ 1,589,672	\$ 1,459,474	\$ 1,459,474	\$ 1,459,474
Materials of Instruction	3,898,220	4,651,442	4,788,562	4,569,062
Teacher Classroom Funds	671,500	665,000	665,000	665,000
Print & Publication Supplies	2,917	-	1,000	1,000
Office Supplies	649,225	710,511	713,011	713,011
Disposable Paper Products	-	-	483,200	483,200
Sensitive Items	18,347	27,469	27,469	27,469
Other Materials and Supplies	-	274,209	325,000	175,400
Total Supplies and Materials	\$ 6,829,881	\$ 7,788,105	\$ 8,462,716	\$ 8,093,616
<u>Other Charges</u>				
Professional Development	\$ -	\$ -	\$ 1,880	\$ 1,880
Mileage - Unit I	60,989	87,000	71,000	71,000
Mileage - Unit II	53,656	59,050	54,935	54,935
Mileage - Unit IV	53,048	61,200	53,200	53,200
Mileage - Unit V	3,772	3,800	3,800	3,800
Other Miscellaneous Charges	-	-	3,808	3,808
Other Charges	(102,171)	200,000	140,000	140,600
Total Other Charges	\$ 69,294	\$ 411,050	\$ 328,623	\$ 329,223
<u>Equipment</u>				
Equipment	\$ 69,414	\$ -	\$ -	\$ -
Equipment - Other	-	25,000	50,000	50,000
Total Equipment	\$ 69,414	\$ 25,000	\$ 50,000	\$ 50,000
Total for: School Management	\$ 477,942,676	\$ 506,268,661	\$ 555,260,334	\$ 551,843,564

Athletics & Extra Curricular Programs

Budget Accountability:

Clayton Culp,
Coordinator

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

FY20 Budget Outcomes:

- Train and certify coaches to ensure coaching competencies in the care of student athletes with regard to athletic injuries and CPR.
- Meet with all coaches pre-season to provide direction for county, state, and national policies.
- In-service athletic directors on current trends and policies in athletic administration.
- Ensure club sponsors are adequately qualified and certified.
- Account for and monitor the equitable disbursement of funds.
- Monitor the standards for equipment and facilities to provide a safe environment for student athletes to participate in sports.
- Maintain the ethical integrity of the program.
- Centrally schedule all in-county contests and athletic trainers.
- Oversee 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

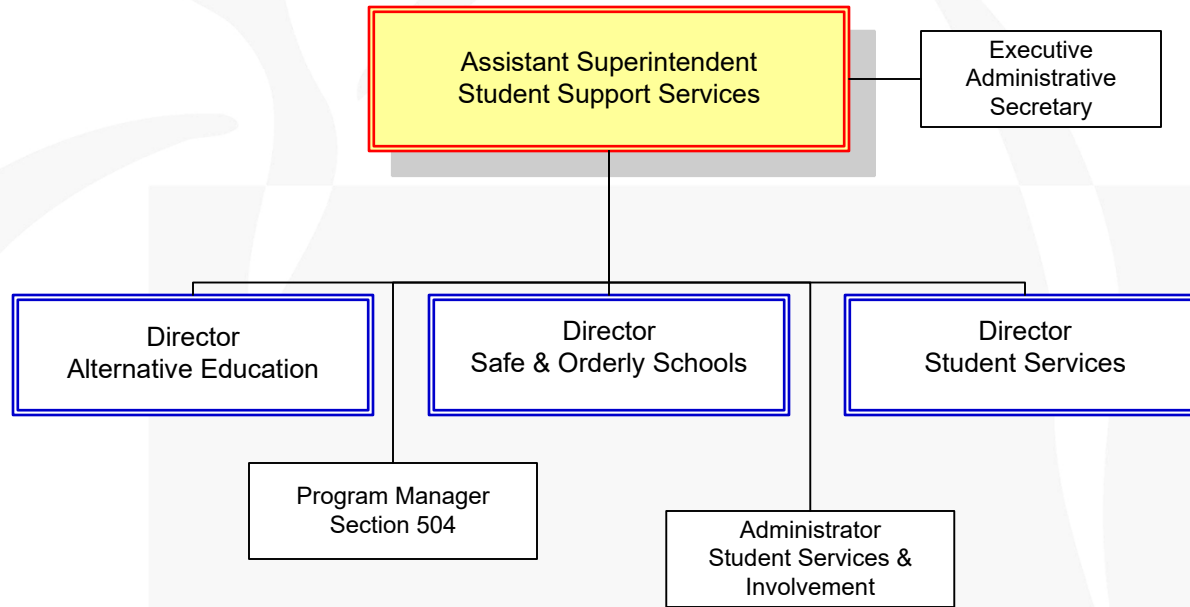
Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Wages such as extra curricular stipends and work study pay.
Contracted Services:	Services performed by non-employees, companies or outside agencies such as game officials, facility rentals and student transportation.
Supplies & Materials:	Interscholastic athletic supplies having a value less than \$5,000.
Other Charges:	Other costs not classified elsewhere, such as mileage reimbursements.
Equipment:	Large equipment purchases such as gym and athletic needs, having a per unit value greater than \$5,000.

Athletics & Extra Curricular Programs

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	1.00
Total Professional Positions	2.00	2.00	2.00	2.00
Technician	3.00	3.00	3.00	3.00
Total Support Positions	3.00	3.00	3.00	3.00
Total Positions	5.00	5.00	5.00	5.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Extra Curricular Pay	\$ 3,816,644	\$ 3,705,335	\$ 3,995,335	\$ 3,955,335
Teacher Stipends - Instruction	279,629	154,000	154,000	154,000
Work Study Students	48,894	65,448	65,448	65,448
Total Other Salaries and Wages	\$ 4,145,167	\$ 3,924,783	\$ 4,214,783	\$ 4,174,783
Position Salaries				
Total Professional Salaries	\$ 204,256	\$ 208,932	\$ 217,548	\$ 217,548
Total Support Salaries	\$ 116,104	\$ 136,051	\$ 146,666	\$ 146,666
Total Position Salaries	\$ 320,360	\$ 344,983	\$ 364,214	\$ 364,214
Total Salaries and Wages	\$ 4,465,527	\$ 4,269,766	\$ 4,578,997	\$ 4,538,997
<u>Contracted Services</u>				
Contracted Services - Instructional	\$ 110,455	\$ 80,865	\$ 80,865	\$ 80,865
Game Officials	443,956	430,000	445,000	445,000
Rent - Facility	132,699	102,399	132,399	132,399
Student & Team Travel	1,391,087	1,313,120	1,313,120	1,313,120
Total Contracted Services	\$ 2,078,197	\$ 1,926,384	\$ 1,971,384	\$ 1,971,384
<u>Supplies and Materials</u>				
Interscholastic Athletic Supplies	\$ 597,737	\$ 245,684	\$ 244,724	\$ 244,724
Sensitive Items	3,404	-	-	-
Total Supplies and Materials	\$ 601,141	\$ 245,684	\$ 244,724	\$ 244,724
<u>Other Charges</u>				
Mileage - Unit I	\$ 285	\$ 2,000	\$ 1,700	\$ 1,700
Mileage - Unit II	4,514	4,000	4,500	4,500
Total Other Charges	\$ 4,799	\$ 6,000	\$ 6,200	\$ 6,200
<u>Equipment</u>				
Equipment	\$ 689,093	\$ 47,579	\$ 47,579	\$ 47,579
Total Equipment	\$ 689,093	\$ 47,579	\$ 47,579	\$ 47,579
Total for: Athletics & Extra Curricular Programs	\$ 7,838,757	\$ 6,495,413	\$ 6,848,884	\$ 6,808,884



Student Support Services





Summary Student Support Services



General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions:				
Professional Positions	32.20	33.80	34.80	34.80
Support Positions	14.60	14.60	14.60	14.60
Total Positions:	46.80	48.40	49.40	49.40
Budget by Object:				
Salaries and Wages	\$ 23,503,972	\$ 24,486,609	\$ 26,081,252	\$ 26,081,176
Contracted Services	8,110,798	9,248,500	9,126,300	9,126,300
Supplies and Materials	2,026,342	1,983,239	2,203,669	2,203,669
Other Charges	10,401,566	11,136,440	11,688,240	11,688,240
Total by Object:	\$ 44,042,678	\$ 46,854,788	\$ 49,099,461	\$ 49,099,385
Area/Department:				
Assistant Supt. for Student Support Services	\$ 693,623	\$ 680,131	\$ 757,765	\$ 809,765
Alternative Education	5,775,018	6,220,816	6,668,753	6,668,753
Behavior Supports & Interventions	575,242	640,992	741,321	741,321
Charter & Contract Schools	32,287,934	34,511,701	35,848,000	35,848,000
Safe & Orderly Schools	954,971	973,487	1,079,790	1,079,790
Student Services	632,220	696,510	862,112	862,036
Psychological Services	864,724	826,845	830,857	830,857
Pupil Personnel	1,642,473	1,675,906	1,660,027	1,608,027
School Counseling	616,473	628,400	650,836	650,836
Total by Area/Department:	\$ 44,042,678	\$ 46,854,788	\$ 49,099,461	\$ 49,099,385

Assistant Superintendent for Student Support Services

Budget Accountability:

Sarah Egan,
Assistant Superintendent

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

FY20 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: Wages for teacher stipends, substitutes, and temporary instructional assistants.

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

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

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

Equipment: None requested.

Assistant Superintendent for Student Support Services

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions:				
Assistant Superintendent	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	1.00
Total Professional Positions	3.00	3.00	3.00	3.00
Secretary/Clerk	2.00	2.00	2.00	2.00
Total Support Positions	2.00	2.00	2.00	2.00
Total Positions	5.00	5.00	5.00	5.00
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Instructional Asst Stipend - Instructional	\$ 136,622	\$ 85,000	\$ 85,000	\$ 85,000
Substitute - Instruction	9,515	15,000	13,932	13,932
Teacher Stipends - Instruction	75	-	-	-
Total Other Salaries and Wages	\$ 146,212	\$ 100,000	\$ 98,932	\$ 98,932
Position Salaries				
Total Professional Salaries	\$ 351,179	\$ 365,550	\$ 431,014	\$ 431,014
Total Support Salaries	\$ 107,082	\$ 109,011	\$ 112,899	\$ 164,899
Total Position Salaries	\$ 458,261	\$ 474,561	\$ 543,913	\$ 595,913
Total Salaries and Wages	\$ 604,473	\$ 574,561	\$ 642,845	\$ 694,845
Contracted Services				
Bus Contractors - Private	\$ 9,215	\$ 20,000	\$ 15,000	\$ 15,000
Legal Fees	15,000	26,000	24,000	24,000
Legal Fees - Hearing Officer	-	7,000	7,000	7,000
Total Contracted Services	\$ 24,215	\$ 53,000	\$ 46,000	\$ 46,000
Supplies and Materials				
Materials of Instruction	\$ -	\$ 2,400	\$ 2,400	\$ 2,400
Office Supplies	4,186	1,500	3,500	3,500
Text Books and Source Books	280	-	-	-
Software - Computer	44,480	40,000	52,550	52,550
Sensitive Items	10,242	1,650	1,650	1,650
Total Supplies and Materials	\$ 59,188	\$ 45,550	\$ 60,100	\$ 60,100
Other Charges				
Professional Development	\$ 5,045	\$ 6,620	\$ 8,620	\$ 8,620
Mileage - Unit V	518	-	-	-
Mileage - Unit VI	184	400	200	200
Total Other Charges	\$ 5,747	\$ 7,020	\$ 8,820	\$ 8,820
Total for: Assistant Superintendent for Student Support Services	\$ 693,623	\$ 680,131	\$ 757,765	\$ 809,765

Alternative Education

Budget Accountability:

Patrick Crain,
Director

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

FY20 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

Alternative Education

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions:				
Executive Director	1.00	1.00	1.00	-
Director	-	-	-	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:				
Salaries and Wages				
Other Salaries and Wages				
Instructional Asst Stipend - Instructional	\$ 269,697	\$ 213,000	\$ 271,000	\$ 271,000
Substitute - Professional Development	880	-	-	-
Teacher Stipends - Instruction	3,526,885	3,948,886	4,234,759	4,234,759
Non-Teaching Stipends - U1 Part-Time	633,491	614,391	761,019	761,019
Secretary/Clerk - Overtime	169,374	185,000	185,000	185,000
Total Other Salaries and Wages	\$ 4,600,327	\$ 4,961,277	\$ 5,451,778	\$ 5,451,778
Position Salaries				
Total Professional Salaries	\$ 542,852	\$ 557,328	\$ 570,628	\$ 570,628
Total Support Salaries	\$ 194,643	\$ 197,104	\$ 205,940	\$ 205,940
Total Position Salaries	\$ 737,495	\$ 754,432	\$ 776,568	\$ 776,568
Total Salaries and Wages	\$ 5,337,822	\$ 5,715,709	\$ 6,228,346	\$ 6,228,346
Contracted Services				
Bus Contractors - Private	\$ -	\$ 500	\$ -	\$ -
Contracted Services - Instructional	35,725	54,250	43,750	43,750
Contracted Services - Non-Instructional	69,581	10,000	13,000	13,000
Tuition Paid Non-Public Resid	169,552	242,550	196,350	196,350
Total Contracted Services	\$ 274,858	\$ 307,300	\$ 253,100	\$ 253,100
Supplies and Materials				
Materials of Instruction	\$ 18,441	\$ 30,905	\$ 30,405	\$ 30,405
Office Supplies	5,537	6,650	8,000	8,000
Software - Computer	35,116	36,452	36,452	36,452
Total Supplies and Materials	\$ 59,094	\$ 74,007	\$ 74,857	\$ 74,857
Other Charges				
Professional Development	\$ 8,273	\$ 6,200	\$ 6,200	\$ 6,200
Graduation Expense	228	-	-	-
Mileage - Unit I	88,543	112,100	100,000	100,000
Mileage - Unit II	2,613	2,500	2,650	2,650
Mileage - Unit IV	86	-	100	100
Mileage - Unit VI	3,444	3,000	3,500	3,500
Employee Background	57	-	-	-
Total Other Charges	\$ 103,244	\$ 123,800	\$ 112,450	\$ 112,450
Total for: Alternative Education	\$ 5,775,018	\$ 6,220,816	\$ 6,668,753	\$ 6,668,753

Behavior Supports & Interventions

Budget Accountability:

Megan Lewis,
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. The Coordinator of PBIS also oversees the office of Collaborative Decision Making.

FY20 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: Funds consulting agreements for Collaborative Decision Making.

Supplies & Materials: Consumable supplies such as materials needed for professional development and small equipment items. Software costs associated with the School-Wide Information System.

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

Equipment: None requested.

Behavior Supports & Interventions

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	1.00
Teacher	2.00	2.50	3.00	3.00
Total Professional Positions	4.00	4.50	5.00	5.00
Total Positions	4.00	4.50	5.00	5.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute - Professional Development	\$ 20,795	\$ 31,310	\$ 31,948	\$ 31,948
Teacher Stipends - Professional Development	110,750	120,900	121,080	121,080
Total Other Salaries and Wages	\$ 131,545	\$ 152,210	\$ 153,028	\$ 153,028
Position Salaries				
Total Professional Salaries	\$ 362,690	\$ 400,872	\$ 468,283	\$ 468,283
Total Position Salaries	\$ 362,690	\$ 400,872	\$ 468,283	\$ 468,283
Total Salaries and Wages	\$ 494,235	\$ 553,082	\$ 621,311	\$ 621,311
<u>Contracted Services</u>				
Contracted Services - Professional Development	10,955	20,000	40,000	40,000
Total Contracted Services	\$ 10,955	\$ 20,000	\$ 40,000	\$ 40,000
<u>Supplies and Materials</u>				
Materials of Instruction	\$ 29,034	\$ 24,600	\$ 24,600	\$ 24,600
Office Supplies	643	1,500	1,500	1,500
Software - Computer	28,210	29,440	38,640	38,640
Total Supplies and Materials	\$ 57,887	\$ 55,540	\$ 64,740	\$ 64,740
<u>Other Charges</u>				
Professional Development	\$ 8,074	\$ 9,470	\$ 10,870	\$ 10,870
Subscriptions/Dues	145	400	400	400
Mileage - Unit II	3,946	2,500	4,000	4,000
Total Other Charges	\$ 12,165	\$ 12,370	\$ 15,270	\$ 15,270
Total for: Behavior Supports & Interventions	\$ 575,242	\$ 640,992	\$ 741,321	\$ 741,321

Charter & Contract Schools

Budget Accountability:

Marquis Dwarte, Ed.D.
Senior Manager

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

FY20 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

Charter & Contract Schools

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Salaries & Wages - Charter/Contract	\$ 13,701,833	\$ 14,163,433	\$ 14,953,270	\$ 14,953,270
Total Other Salaries and Wages	\$ 13,701,833	\$ 14,163,433	\$ 14,953,270	\$ 14,953,270
Total Salaries and Wages	\$ 13,701,833	\$ 14,163,433	\$ 14,953,270	\$ 14,953,270
<u>Contracted Services</u>				
Contracted Services - Charter/Contract	\$ 6,929,813	\$ 8,019,700	\$ 7,829,700	\$ 7,829,700
Total Contracted Services	\$ 6,929,813	\$ 8,019,700	\$ 7,829,700	\$ 7,829,700
<u>Supplies and Materials</u>				
Supplies & Materials - Charter/Contract	\$ 1,517,535	\$ 1,505,537	\$ 1,681,999	\$ 1,681,999
Total Supplies and Materials	\$ 1,517,535	\$ 1,505,537	\$ 1,681,999	\$ 1,681,999
<u>Other Charges</u>				
Other Charges - Charter/Contract	\$ 10,138,753	\$ 10,823,031	\$ 11,383,031	\$ 11,383,031
Total Other Charges	\$ 10,138,753	\$ 10,823,031	\$ 11,383,031	\$ 11,383,031
Total for: Charter & Contract Schools	\$ 32,287,934	\$ 34,511,701	\$ 35,848,000	\$ 35,848,000

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 by providing professional development support in their efforts to maintain safe and orderly school environments.

FY20 Budget Outcomes:

- Increase awareness of MSDE accountability focused on the Maryland Safe to Learn Schools Act, 2018.
- Investigate all cases submitted as major incidents and violations of the Board of Education Policy and Regulations of Anne Arundel County Public Schools in accordance with AACPS Student Code of Conduct in which the school principal is requesting an extended suspension or expulsion.
- Assure equitable and consistent enforcement of violations of Board of Education Policy and Regulations of Anne Arundel County Public Schools in accordance with the school system's Code of Student Conduct.
- Provide consultative services to administrators, teachers, professional school counselors, students, 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 intervention and student consequences and discipline.
- Ensure school, parent, student, and community collaboration through county partnerships that promote and facilitate community conferences and restorative justice to promote safe communities.
- 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.

Use of Funds

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

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

Contracted Services: None requested.

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

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

Equipment: None requested.

Safe & Orderly Schools

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<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 - Instruction	\$ 221,297	\$ 214,919	\$ 285,023	\$ 285,023
Total Other Salaries and Wages	\$ 221,297	\$ 214,919	\$ 285,023	\$ 285,023
Position Salaries				
Total Professional Salaries	\$ 616,464	\$ 631,677	\$ 656,605	\$ 656,605
Total Support Salaries	\$ 92,360	\$ 96,733	\$ 108,244	\$ 108,244
Total Position Salaries	\$ 708,824	\$ 728,410	\$ 764,849	\$ 764,849
Total Salaries and Wages	\$ 930,121	\$ 943,329	\$ 1,049,872	\$ 1,049,872
<u>Supplies and Materials</u>				
Materials of Instruction	\$ 1,228	\$ 1,358	\$ 1,358	\$ 1,358
Office Supplies	4,600	3,900	3,660	3,660
Total Supplies and Materials	\$ 5,828	\$ 5,258	\$ 5,018	\$ 5,018
<u>Other Charges</u>				
Professional Development	\$ 5,202	\$ 10,600	\$ 10,600	\$ 10,600
Mileage - Unit II	13,820	14,300	14,300	14,300
Total Other Charges	\$ 19,022	\$ 24,900	\$ 24,900	\$ 24,900
Total for: Safe & Orderly Schools	\$ 954,971	\$ 973,487	\$ 1,079,790	\$ 1,079,790

Student Services

Budget Accountability:

Ryan Voegtlin,
Director

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

FY20 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: Wages such as teacher stipends.

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

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

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

Equipment: None requested.

Student Services

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<i>Positions:</i>				
Director	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00
Technician	-	-	1.00	1.00
Secretary/Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	2.00	2.00
Total Positions	2.00	2.00	3.00	3.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Teacher Stipends - Instruction	\$ 375	\$ 2,000	\$ 2,400	\$ 2,400
Salary Reserve	-	29,968	45,000	44,924
Total Other Salaries and Wages	\$ 375	\$ 31,968	\$ 47,400	\$ 47,324
Position Salaries				
Total Professional Salaries	\$ 130,372	\$ 136,246	\$ 147,566	\$ 147,566
Total Support Salaries	\$ 58,069	\$ 60,890	\$ 122,132	\$ 122,132
Total Position Salaries	\$ 188,441	\$ 197,136	\$ 269,698	\$ 269,698
Total Salaries and Wages	\$ 188,816	\$ 229,104	\$ 317,098	\$ 317,022
<u>Contracted Services</u>				
Consulting Fees - Management	\$ -	\$ -	\$ 10,500	\$ 10,500
Other Contracted Services	-	70,000	75,000	75,000
Tuition Paid - Public Schools	394,959	300,000	360,000	360,000
Total Contracted Services	\$ 394,959	\$ 370,000	\$ 445,500	\$ 445,500
<u>Supplies and Materials</u>				
Materials of Instruction	\$ 22,511	\$ 20,237	\$ 19,695	\$ 19,695
Office Supplies	2,818	2,800	2,800	2,800
Other Materials and Supplies	-	25,000	35,000	35,000
Total Supplies and Materials	\$ 25,329	\$ 48,037	\$ 57,495	\$ 57,495
<u>Other Charges</u>				
Professional Development	\$ 21,300	\$ 23,619	\$ 25,619	\$ 25,619
Subscriptions/Dues	644	200	200	200
Mileage - Unit IV	1,172	200	1,200	1,200
Mileage - Unit VI	-	1,000	-	-
Other Charges	-	24,350	15,000	15,000
Total Other Charges	\$ 23,116	\$ 49,369	\$ 42,019	\$ 42,019
Total for: Student Services	\$ 632,220	\$ 696,510	\$ 862,112	\$ 862,036

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.

FY20 Budget Outcomes:

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

Contracted Services: Repairs to equipment for refresh computers.

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

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

Equipment: None requested.

Psychological Services

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Psychologist	3.00	3.00	3.50	3.50
Total Professional Positions	4.00	4.00	4.50	4.50
Secretary/Clerk	3.00	3.00	2.00	2.00
Total Support Positions	3.00	3.00	2.00	2.00
Total Positions	7.00	7.00	6.50	6.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Teacher Stipends - Instruction	\$ 118,670	\$ 123,000	\$ 127,600	\$ 127,600
Total Other Salaries and Wages	\$ 118,670	\$ 123,000	\$ 127,600	\$ 127,600
Position Salaries				
Total Professional Salaries	\$ 429,525	\$ 439,457	\$ 470,818	\$ 470,818
Total Support Salaries	\$ 138,253	\$ 144,678	\$ 107,329	\$ 107,329
Total Position Salaries	\$ 567,778	\$ 584,135	\$ 578,147	\$ 578,147
Total Salaries and Wages	\$ 686,448	\$ 707,135	\$ 705,747	\$ 705,747
<u>Contracted Services</u>				
Contracted Services - Instructional	\$ 3,125	\$ -	\$ -	\$ -
Repairs to Equipment	-	500	500	500
Total Contracted Services	\$ 3,125	\$ 500	\$ 500	\$ 500
<u>Supplies and Materials</u>				
Office Supplies	\$ 1,615	\$ 1,500	\$ 1,500	\$ 1,500
Testing Supplies & Materials	52,367	84,960	84,960	84,960
Sensitive Items	82,034	-	-	-
Total Supplies and Materials	\$ 136,016	\$ 86,460	\$ 86,460	\$ 86,460
<u>Other Charges</u>				
Subscriptions/Dues	\$ 350	\$ 600	\$ 600	\$ 600
Mileage - Unit I	37,925	31,150	36,550	36,550
Mileage - Unit II	860	1,000	1,000	1,000
Total Other Charges	\$ 39,135	\$ 32,750	\$ 38,150	\$ 38,150
Total for: Psychological Services	\$ 864,724	\$ 826,845	\$ 830,857	\$ 830,857

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; providing support for 504, homeless enrollments, Kinship Care, Out of County Living Arrangements, Out of Area transfers, and custody; and increasing opportunities for graduation.

FY20 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 LexisNexis.
- Partner with outside agencies such as Juvenile Services, District Court, Department of Social Services, Department of Aging, Department of Health, and Collaborative Supervision and Focused Enforcement (CSAFE) to assist with individual student cases.
- Develop and sustain the truancy reduction programs: Step 2 Success, Responsible Actions Attendance Program, and 7 Habits of Highly Effective Kids and Teens.

Use of Funds

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

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

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

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

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

Equipment: None requested.

Pupil Personnel

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Pupil Personnel Worker	7.20	8.30	8.30	8.30
Total Professional Positions	8.20	9.30	9.30	9.30
Secretary/Clerk	2.00	2.00	2.00	2.00
Total Support Positions	2.00	2.00	2.00	2.00
Total Positions	10.20	11.30	11.30	11.30
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Pupil Personnel Worker Sub	\$ 24,960	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	43,457	48,500	48,500	48,500
Total Other Salaries and Wages	\$ 68,417	\$ 48,500	\$ 48,500	\$ 48,500
Position Salaries				
Total Professional Salaries	\$ 994,738	\$ 1,040,445	\$ 973,760	\$ 973,760
Total Support Salaries	\$ 89,015	\$ 96,478	\$ 123,284	\$ 71,284
Total Position Salaries	\$ 1,083,753	\$ 1,136,923	\$ 1,097,044	\$ 1,045,044
Total Salaries and Wages	\$ 1,152,170	\$ 1,185,423	\$ 1,145,544	\$ 1,093,544
<u>Contracted Services</u>				
Tuition Paid - Public Schools	\$ 380,718	\$ 390,000	\$ 415,000	\$ 415,000
Total Contracted Services	\$ 380,718	\$ 390,000	\$ 415,000	\$ 415,000
<u>Supplies and Materials</u>				
Materials of Instruction	\$ 17,318	\$ 17,560	\$ 17,560	\$ 17,560
Print & Publication Supplies	251	500	500	500
Office Supplies	11,621	9,483	8,483	8,483
Software - Computer	23,933	14,440	14,440	14,440
Total Supplies and Materials	\$ 53,123	\$ 41,983	\$ 40,983	\$ 40,983
<u>Other Charges</u>				
Professional Development	\$ 4,335	\$ -	\$ -	\$ -
Mileage - Unit I	51,390	57,500	57,500	57,500
Mileage - Unit II	640	1,000	1,000	1,000
Court Costs	97	-	-	-
Total Other Charges	\$ 56,462	\$ 58,500	\$ 58,500	\$ 58,500
Total for: Pupil Personnel	\$ 1,642,473	\$ 1,675,906	\$ 1,660,027	\$ 1,608,027

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 ongoing, online 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.

FY20 Budget Outcomes:

- One hundred percent of school counselors will implement Targeted Intervention Plans (TIPs) that are linked to student outcome data and system-wide goals. All TIPs are intended to directly support the school improvement plan and the AACPS goal of eliminating the achievement gap. Selected goals have been pre-determined for each level across the system such as, 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 focus on increasing success in mathematics for grades 6-8; and 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 and overtime.

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

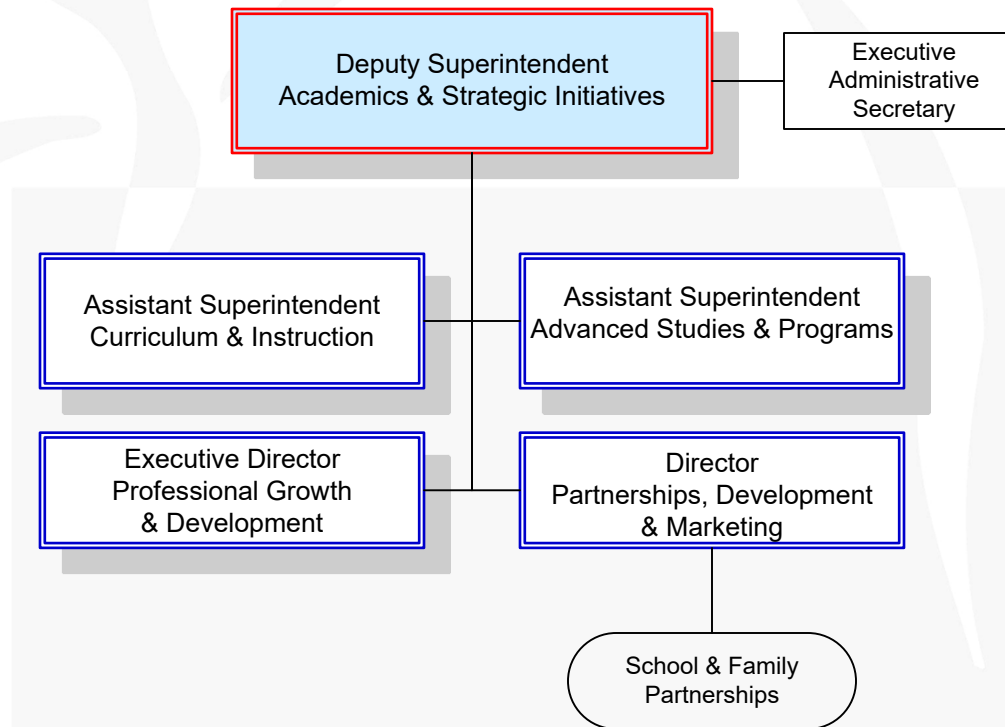
Equipment: None requested.

School Counseling

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions:				
Coordinator	1.00	2.00	2.00	2.00
School Counselor	2.00	1.00	1.00	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
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Teacher Stipends - Instruction	\$ 9,882	\$ 6,700	\$ 8,040	\$ 8,040
Secretary/Clerk - Overtime	542	500	500	500
Total Other Salaries and Wages	\$ 10,424	\$ 7,200	\$ 8,540	\$ 8,540
Position Salaries				
Total Professional Salaries	\$ 340,906	\$ 348,154	\$ 345,374	\$ 345,374
Total Support Salaries	\$ 56,724	\$ 59,479	\$ 63,305	\$ 63,305
Total Position Salaries	\$ 397,630	\$ 407,633	\$ 408,679	\$ 408,679
Total Salaries and Wages	\$ 408,054	\$ 414,833	\$ 417,219	\$ 417,219
Contracted Services				
Contracted Services - Instructional	\$ 92,155	\$ 88,000	\$ 96,500	\$ 96,500
Total Contracted Services	\$ 92,155	\$ 88,000	\$ 96,500	\$ 96,500
Supplies and Materials				
Graduation Supplies	\$ 8,257	\$ 9,500	\$ 9,500	\$ 9,500
Materials of Instruction	15,881	16,067	16,067	16,067
Office Supplies	2,128	2,500	2,150	2,150
Software - Computer	86,076	92,800	104,300	104,300
Total Supplies and Materials	\$ 112,342	\$ 120,867	\$ 132,017	\$ 132,017
Other Charges				
Subscriptions/Dues	\$ 835	\$ 1,000	\$ 1,000	\$ 1,000
Mileage - Unit I	2,579	3,400	3,400	3,400
Mileage - Unit II	364	-	400	400
Mileage - Unit IV	144	300	300	300
Total Other Charges	\$ 3,922	\$ 4,700	\$ 5,100	\$ 5,100
Total for: School Counseling	\$ 616,473	\$ 628,400	\$ 650,836	\$ 650,836



Deputy Superintendent Academics & Strategic Initiatives





Summary Academics & Strategic Initiatives



General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions:				
Professional Positions	38.10	41.50	44.60	44.60
Support Positions	2.00	4.00	5.00	5.00
Total Positions:	40.10	45.50	49.60	49.60
Budget by Object:				
Salaries and Wages	\$ 3,598,507	\$ 4,190,695	\$ 4,832,886	\$ 4,832,886
Contracted Services	286,121	409,760	397,860	397,860
Supplies and Materials	130,936	178,965	158,165	158,165
Other Charges	50,579	70,890	63,490	63,490
Total by Object:	\$ 4,066,143	\$ 4,850,310	\$ 5,452,401	\$ 5,452,401
Area/Department:				
Deputy Supt. for Academics & Strategic Init.	\$ 248,055	\$ 264,726	\$ 283,881	\$ 283,881
Partnerships, Development & Marketing	583,287	667,774	697,366	767,219
School and Family Partnerships	1,629,702	1,804,315	2,204,238	2,134,385
Professional Growth & Development	1,605,099	2,113,495	2,266,916	2,266,916
Total by Area/Department:	\$ 4,066,143	\$ 4,850,310	\$ 5,452,401	\$ 5,452,401

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.

FY20 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 to support Academic & Strategic Initiatives.
Contracted Services:	Services performed by non-employees, companies, or outside agencies such as transportation costs for field experiences.
Supplies & Materials:	General office supplies for the staff of the Deputy Superintendent's office.
Other Charges:	Professional development opportunities for office staff. Also includes subscriptions to professional publications.
Equipment:	None requested.

Deputy Superintendent for Academics & Strategic Initiatives

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<i>Positions:</i>				
Deputy Superintendent	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00
Secretary/Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	2.00	2.00	2.00	2.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute - Instruction	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Teacher Stipends - Instruction	-	7,000	4,800	4,800
Total Other Salaries and Wages	\$ -	\$ 8,000	\$ 5,800	\$ 5,800
Position Salaries				
Total Professional Salaries	\$ 165,511	\$ 171,919	\$ 186,002	\$ 186,002
Total Support Salaries	\$ 74,475	\$ 76,257	\$ 80,529	\$ 80,529
Total Position Salaries	\$ 239,986	\$ 248,176	\$ 266,531	\$ 266,531
Total Salaries and Wages	\$ 239,986	\$ 256,176	\$ 272,331	\$ 272,331
<u>Contracted Services</u>				
Bus Contractors - Private	\$ -	\$ -	\$ 1,000	\$ 1,000
Total Contracted Services	\$ -	\$ -	\$ 1,000	\$ 1,000
<u>Supplies and Materials</u>				
Materials of Instruction	\$ -	\$ -	\$ 2,000	\$ 2,000
Office Supplies	825	1,100	1,100	1,100
Total Supplies and Materials	\$ 825	\$ 1,100	\$ 3,100	\$ 3,100
<u>Other Charges</u>				
Meetings	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Professional Development	4,556	4,750	4,750	4,750
Subscriptions/Dues	1,087	300	300	300
Mileage - Unit V	23	-	-	-
Mileage - Unit VI	1,578	1,400	1,400	1,400
Total Other Charges	\$ 7,244	\$ 7,450	\$ 7,450	\$ 7,450
Total for: Deputy Superintendent for Academics & Strategic Initiatives	\$ 248,055	\$ 264,726	\$ 283,881	\$ 283,881

Partnerships, Development & Marketing

Budget Accountability:

Carol A. McCurdy,
Director

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

FY20 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.
- Supervise and support the work of the Office of School & Family Partnerships, including professional development, outreach, and events.
- 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 assistance 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 Charges: Other costs not classified elsewhere, such as subscriptions to grant search resources and publications and mileage reimbursement.

Equipment: None requested.

Partnerships, Development & Marketing

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions:				
Director	1.00	1.00	1.00	1.00
Senior Manager	1.00	1.00	1.00	1.00
Specialist	3.00	3.00	3.00	3.00
Support Specialist	1.00	1.00	1.00	1.00
Total Professional Positions	6.00	6.00	6.00	6.00
Secretary/Clerk	-	-	-	1.00
Total Support Positions	-	-	-	1.00
Total Positions	6.00	6.00	6.00	7.00
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Teacher Stipends - Instruction	\$ 2,650	\$ 1,750	\$ 3,180	\$ 3,180
Specialist - Temporary	225	-	-	-
Secretary/Clerk - Temporary	30,626	29,320	29,320	29,320
Total Other Salaries and Wages	\$ 33,501	\$ 31,070	\$ 32,500	\$ 32,500
Position Salaries				
Total Professional Salaries	\$ 511,173	\$ 588,519	\$ 618,431	\$ 618,431
Total Support Salaries	\$ -	\$ -	\$ -	\$ 69,853
Total Position Salaries	\$ 511,173	\$ 588,519	\$ 618,431	\$ 688,284
Total Salaries and Wages	\$ 544,674	\$ 619,589	\$ 650,931	\$ 720,784
Contracted Services				
Contracted Services - Instructional	\$ -	\$ 15,250	\$ 14,350	\$ 14,350
Total Contracted Services	\$ -	\$ 15,250	\$ 14,350	\$ 14,350
Supplies and Materials				
Supplies - Community Events	\$ -	\$ 1,000	\$ -	\$ -
Awards	3,174	4,000	4,000	4,000
Office Supplies	9,945	6,235	7,235	7,235
Software - Computer	11,618	6,300	5,950	5,950
Total Supplies and Materials	\$ 24,737	\$ 17,535	\$ 17,185	\$ 17,185
Other Charges				
Meetings	\$ 2,152	\$ 3,000	\$ 3,000	\$ 3,000
Professional Development	507	-	-	-
Community Activity Expense	4,360	5,000	5,000	5,000
Subscriptions/Dues	2,562	2,300	2,300	2,300
Mileage - Unit IV	-	100	-	-
Mileage - Unit V	3,167	3,700	3,300	3,300
Mileage - Unit VI	1,128	1,300	1,300	1,300
Total Other Charges	\$ 13,876	\$ 15,400	\$ 14,900	\$ 14,900
Total for: Partnerships, Development & Marketing	\$ 583,287	\$ 667,774	\$ 697,366	\$ 767,219

School & Family Partnerships

Budget Accountability:

Jennifer Lombardi,
Senior Manager

The School & Family Partnerships Office supports AACPS goals by encouraging collaborative relationships among families, community members and schools. The office's goals include: facilitating meaningful, two-way communication among stakeholders; developing, implementing, and monitoring training for families to support student success; providing training and assistance to schools' family and community outreach efforts; and supporting and encouraging community partnerships. The office 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.

FY20 Budget Outcomes:

- Encourage and support family and community involvement to ensure student success by coordinating the Superintendent's Parent Involvement Advisory Committee; planning and implementing parent involvement conferences and workshops; and maintaining the School and Family Partnerships website.
- Provide training and support for schools' efforts to involve parents and families through initiatives such as a 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 present the proposed calendar to the Board of Education for approval and develop the Parent Handbook and 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, and maintain the interpreter bank.
- Provide equitable registration assistance and system information for families through the IWC.
- Provide coordination of services for families new to the country and new to AACPS.
- Provide equitable parent access to school and system information, system events, and meetings through Interpretation and Translation Services.

Use of Funds

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

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

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

Supplies & Materials: Awards and supplies for community events.

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

Equipment: None requested.

School and Family Partnerships

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<i>Positions:</i>				
Senior Manager	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Specialist	18.60	19.10	22.10	22.10
Teacher	1.00	1.00	1.00	1.00
Total Professional Positions	21.60	22.10	25.10	25.10
Technician	-	-	1.00	1.00
Secretary/Clerk	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	2.00	1.00
Total Positions	22.60	23.10	27.10	26.10
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Teacher Stipends - Instruction	\$ 199,922	\$ 277,628	\$ 351,154	\$ 351,154
Secretary/Clerk - Temporary	25,088	25,000	25,000	25,000
Total Other Salaries and Wages	\$ 225,010	\$ 302,628	\$ 376,154	\$ 376,154
Position Salaries				
Total Professional Salaries	\$ 1,162,657	\$ 1,221,820	\$ 1,493,095	\$ 1,493,095
Total Support Salaries	\$ 65,971	\$ 66,507	\$ 120,079	\$ 50,226
Total Position Salaries	\$ 1,228,628	\$ 1,288,327	\$ 1,613,174	\$ 1,543,321
Total Salaries and Wages	\$ 1,453,638	\$ 1,590,955	\$ 1,989,328	\$ 1,919,475
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 928	\$ -	\$ 2,000	\$ 2,000
Contracted Services - Non-Instructional	127,233	163,110	163,110	163,110
Total Contracted Services	\$ 128,161	\$ 163,110	\$ 165,110	\$ 165,110
<u>Supplies and Materials</u>				
Supplies - Community Events	\$ 22,055	\$ 19,000	\$ 19,000	\$ 19,000
Awards	2,889	4,500	4,500	4,500
Materials of Instruction	5,608	5,550	5,200	5,200
Office Supplies	32	1,800	2,200	2,200
Total Supplies and Materials	\$ 30,584	\$ 30,850	\$ 30,900	\$ 30,900
<u>Other Charges</u>				
Professional Development	\$ 2,783	\$ 2,800	\$ 2,800	\$ 2,800
Mileage - Unit V	12,492	15,600	15,100	15,100
Employee Background	2,044	1,000	1,000	1,000
Total Other Charges	\$ 17,319	\$ 19,400	\$ 18,900	\$ 18,900
Total for: School and Family Partnerships	\$ 1,629,702	\$ 1,804,315	\$ 2,204,238	\$ 2,134,385

Professional Growth & Development

Budget Accountability:

Helen Mateosky,
Executive Director

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

FY20 Budget Outcomes:

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

Use of Funds

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

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

Contracted Services: Services performed by non-employees, companies, or outside agencies such as the Anne Arundel Community College.

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

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

Equipment: None requested.

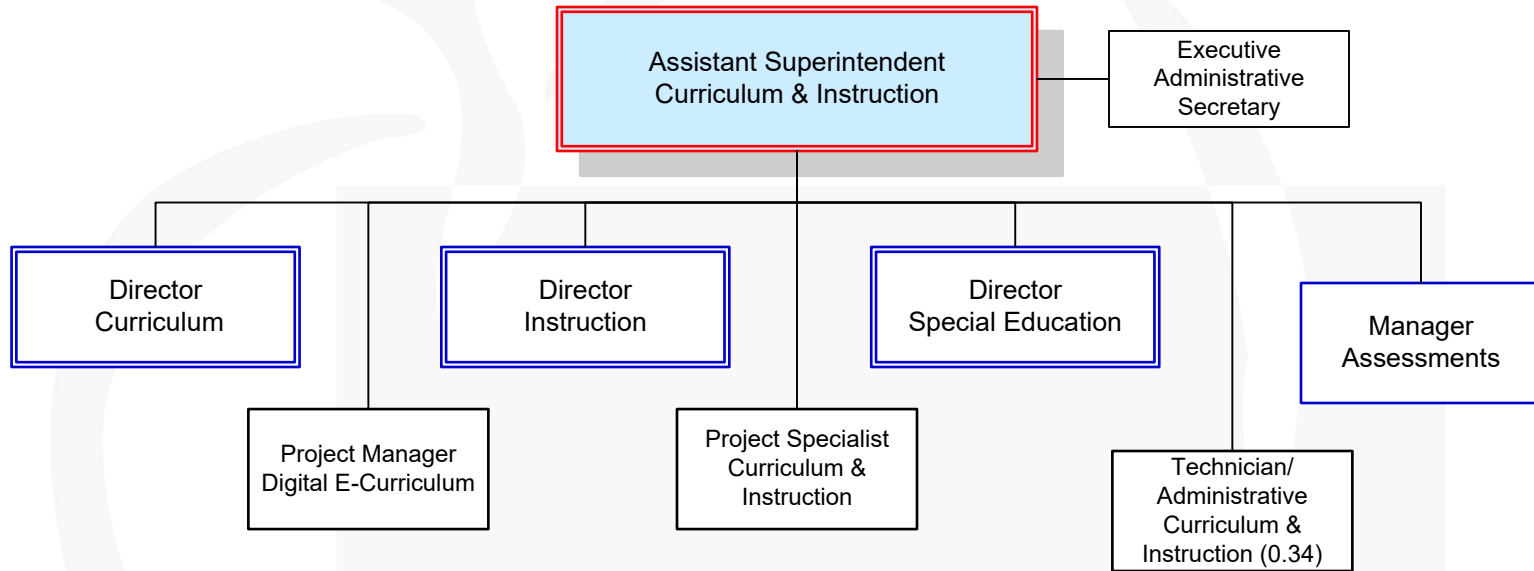
Professional Growth & Development

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions:				
Executive Director	-	1.00	1.00	1.00
Director	-	2.00	2.00	2.00
Senior Manager	1.00	-	-	-
Program Manager	2.00	2.00	2.50	2.50
Specialist	0.50	1.40	1.00	1.00
Teacher	4.00	4.00	4.00	4.00
Support Specialist	2.00	2.00	2.00	2.00
Total Professional Positions	9.50	12.40	12.50	12.50
Secretary/Clerk	-	2.00	2.00	2.00
Total Support Positions	-	2.00	2.00	2.00
Total Positions	9.50	14.40	14.50	14.50
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Substitute - Professional Development	\$ -	\$ -	\$ 4,839	\$ 4,839
Substitute - Instruction	3,460	2,000	2,000	2,000
Teacher Stipends - Professional Development	223,682	283,500	340,200	340,200
Workshop Instructors	24,375	20,000	20,000	20,000
Secretary/Clerk - Temporary	11,278	2,000	2,000	2,000
Computer Lab Tech - Summer	2,613	2,500	2,500	2,500
Total Other Salaries and Wages	\$ 265,408	\$ 310,000	\$ 371,539	\$ 371,539
Position Salaries				
Total Professional Salaries	\$ 1,063,203	\$ 1,312,469	\$ 1,458,551	\$ 1,458,551
Total Support Salaries	\$ 31,598	\$ 101,506	\$ 90,206	\$ 90,206
Total Position Salaries	\$ 1,094,801	\$ 1,413,975	\$ 1,548,757	\$ 1,548,757
Total Salaries and Wages	\$ 1,360,209	\$ 1,723,975	\$ 1,920,296	\$ 1,920,296
Contracted Services				
Contracted Services - Professional Development	\$ 157,960	\$ 231,400	\$ 217,400	\$ 217,400
Total Contracted Services	\$ 157,960	\$ 231,400	\$ 217,400	\$ 217,400
Supplies and Materials				
Food Supplies	\$ 21,114	\$ 25,230	\$ 25,230	\$ 25,230
Materials of Instruction	33,296	33,500	46,000	46,000
Office Supplies	19,565	27,750	27,750	27,750
Other Supplies and Materials	815	2,000	8,000	8,000
Software - Computer	-	41,000	-	-
Total Supplies and Materials	\$ 74,790	\$ 129,480	\$ 106,980	\$ 106,980
Other Charges				
Professional Development	\$ 7,703	\$ 19,725	\$ 17,525	\$ 17,525
Subscriptions/Dues	1,596	4,715	1,715	1,715
Mileage - Unit I	717	800	800	800
Mileage - Unit IV	-	200	-	-
Mileage - Unit V	1,385	2,000	1,400	1,400
Mileage - Unit VI	739	1,200	800	800
Total Other Charges	\$ 12,140	\$ 28,640	\$ 22,240	\$ 22,240
Total for: Professional Growth & Development	\$ 1,605,099	\$ 2,113,495	\$ 2,266,916	\$ 2,266,916



Anne Arundel County Public Schools

Curriculum & Instruction





Summary Curriculum & Instruction



General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions:				
Professional Positions	151.80	153.90	160.60	161.60
Support Positions	31.50	30.50	33.50	32.50
Total Positions:	183.30	184.40	194.10	194.10
Budget by Object:				
Salaries and Wages	\$ 22,982,431	\$ 23,925,008	\$ 25,853,430	\$ 25,853,430
Contracted Services	28,852,489	29,255,551	34,666,436	34,666,415
Supplies and Materials	5,052,223	3,844,076	3,979,119	3,979,119
Other Charges	923,018	1,151,186	1,172,436	1,172,436
Equipment	13,425	26,000	36,000	36,000
Total by Object:	\$ 57,823,586	\$ 58,201,821	\$ 65,707,421	\$ 65,707,400
Area/Department:				
Assistant Supt. for Curriculum & Instruction	\$ 828,467	\$ 909,189	\$ 977,190	\$ 1,075,957
Curriculum	330,439	424,358	429,963	399,485
Career & Technology Education	1,084,213	1,263,138	1,330,448	1,330,448
Environmental Literacy & Outdoor Education	1,265,204	1,246,604	1,773,431	1,773,431
Mathematics - Elementary	980,131	1,013,915	1,137,066	1,137,066
Mathematics - Secondary	1,309,737	1,708,290	1,703,950	1,703,950
Science	545,350	595,347	639,037	639,037
Instruction	485,891	589,823	652,376	609,399
Digital Media & Learning Services	1,571,590	1,342,979	1,445,502	1,445,502
Early Childhood & School Readiness	530,649	656,424	688,497	675,841
English & Language Arts - Middle School	847,703	831,024	873,309	873,309
English & Language Arts - High School	528,329	564,834	522,632	522,632
English Language Acquisition	416,714	398,883	416,497	403,841
Reading - Elementary	1,725,051	1,530,554	1,601,738	1,601,738
Social Studies	336,106	369,081	446,436	446,436
World & Classical Languages	451,204	426,780	436,510	436,510
Curriculum Assessments	168,703	186,971	200,570	200,570
Health, Physical Education & Dance	839,800	805,208	848,305	848,305
Music	978,324	730,816	772,914	772,914
Visual Arts	974,493	541,585	574,041	574,041
Special Education	41,625,488	42,066,018	48,237,009	48,236,988
Total by Area/Department:	\$ 57,823,586	\$ 58,201,821	\$ 65,707,421	\$ 65,707,400

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.

FY20 Budget Outcomes:

- Increase the percentage of students who meet and exceed standards on national, state, and local assessments including the Maryland Comprehensive Assessment Program, Scholastic Aptitude Test (SAT), 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 and curriculum writing academy.

Contracted Services: Transportation costs for field experiences and educational consultant support for schools and offices.

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

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

Equipment: None requested.

Assistant Superintendent for Curriculum & Instruction

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<i>Positions:</i>				
Assistant Superintendent	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Specialist	-	-	-	1.00
Total Professional Positions	2.00	2.00	2.00	3.00
Technician	-	-	-	0.34
Secretary/Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.34
Total Positions	3.00	3.00	3.00	4.34
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute - Professional Development	\$ 9,100	\$ 104,000	\$ 111,892	\$ 111,892
Teacher Stipends - Instruction	47,980	50,000	60,000	60,000
Curriculum Writing	405,655	345,000	388,222	388,222
Secretary/Clerk - Temporary	5,846	-	-	-
Total Other Salaries and Wages	\$ 468,581	\$ 499,000	\$ 560,114	\$ 560,114
Position Salaries				
Total Professional Salaries	\$ 235,370	\$ 242,312	\$ 259,333	\$ 339,100
Total Support Salaries	\$ 70,196	\$ 71,815	\$ 75,860	\$ 94,860
Total Position Salaries	\$ 305,566	\$ 314,127	\$ 335,193	\$ 433,960
Total Salaries and Wages	\$ 774,147	\$ 813,127	\$ 895,307	\$ 994,074
<u>Contracted Services</u>				
Bus Contractors - Private	\$ -	\$ 5,200	\$ 5,200	\$ 5,200
Contracted Services - Professional Development	3,600	5,000	5,000	5,000
Rent - Facility	-	-	2,000	2,000
Total Contracted Services	\$ 3,600	\$ 10,200	\$ 12,200	\$ 12,200
<u>Supplies and Materials</u>				
Materials of Instruction	\$ 13,171	\$ 29,337	\$ 29,337	\$ 29,337
Office Supplies	24,123	14,900	13,900	13,900
Software - Computer	2,300	-	-	-
Sensitive Items	4,169	16,925	9,985	9,985
Total Supplies and Materials	\$ 43,763	\$ 61,162	\$ 53,222	\$ 53,222
<u>Other Charges</u>				
Meetings	\$ 320	\$ -	\$ -	\$ -
Professional Development	2,774	19,500	11,361	11,361
Subscriptions/Dues	1,357	2,500	2,500	2,500
Mileage - Unit V	-	100	-	-
Mileage - Unit VI	2,506	2,600	2,600	2,600
Total Other Charges	\$ 6,957	\$ 24,700	\$ 16,461	\$ 16,461
Total for: Assistant Superintendent for Curriculum & Instruction	\$ 828,467	\$ 909,189	\$ 977,190	\$ 1,075,957

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.

FY20 Budget Outcomes:

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

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

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

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

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

Curriculum

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<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	0.50
Total Support Positions	1.00	1.00	1.00	0.50
Total Positions	2.00	2.00	2.00	1.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute - Instruction	\$ 1,405	\$ 6,200	\$ 1,338	\$ 1,338
Teacher Stipends - Instruction	1,327	37,935	38,910	38,910
Total Other Salaries and Wages	\$ 2,732	\$ 44,135	\$ 40,248	\$ 40,248
Position Salaries				
Total Professional Salaries	\$ 137,283	\$ 142,484	\$ 154,207	\$ 154,207
Total Support Salaries	\$ 48,557	\$ 52,119	\$ 55,478	\$ 25,000
Total Position Salaries	\$ 185,840	\$ 194,603	\$ 209,685	\$ 179,207
Total Salaries and Wages	\$ 188,572	\$ 238,738	\$ 249,933	\$ 219,455
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 600	\$ 2,000	\$ 2,000	\$ 2,000
Contracted Services - Instructional	640	-	-	-
Total Contracted Services	\$ 1,240	\$ 2,000	\$ 2,000	\$ 2,000
<u>Supplies and Materials</u>				
Materials of Instruction	\$ 1,065	\$ 20,000	\$ 14,000	\$ 14,000
Office Supplies	3,801	2,420	2,420	2,420
Software - Computer	131,250	131,500	137,500	137,500
Total Supplies and Materials	\$ 136,116	\$ 153,920	\$ 153,920	\$ 153,920
<u>Other Charges</u>				
Meetings	\$ -	\$ 1,000	\$ 1,510	\$ 1,510
Professional Development	1,167	10,700	6,500	6,500
Subscriptions/Dues	100	-	-	-
Mileage - Unit I	371	3,000	1,000	1,000
Mileage - Unit IV	114	-	100	100
Mileage - Unit VI	2,759	3,000	3,000	3,000
Total Other Charges	\$ 4,511	\$ 17,700	\$ 12,110	\$ 12,110
<u>Equipment</u>				
Equipment	\$ -	\$ 12,000	\$ 12,000	\$ 12,000
Total Equipment	\$ -	\$ 12,000	\$ 12,000	\$ 12,000
Total for: Curriculum	\$ 330,439	\$ 424,358	\$ 429,963	\$ 399,485

Career & Technology Education

Budget Accountability:

Joseph N. Keckley,
Coordinator

The mission of the Career & Technology Education Office (CTE) is to provide school based staff with the curriculum support, instructional resources and program leadership needed to ensure the successful implementation of all CTE Programs and courses in the areas of Business Education, Family and Consumer Science, Computer Science, Technology Education, and Applied Technology. All Career & Technology Education students receive instruction that is academically rigorous, relevant to careers of the future, and promotes relationships in a culturally diverse workplace.

FY20 Budget Outcomes:

- Align programs to established academic and technical skill standards to ensure student preparation for college and career readiness.
- Provide teachers with updated curriculum guides which are aligned with the State Curriculum and Industry Standards.
- Provide faculty with career-related professional development opportunities to improve student performance and achievement.
- Improve course relevancy through expanded partnerships with local businesses and post-secondary institutions.
- Support the system's goals for Elevating All Students.

Use of Funds

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

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

Contracted Services: Maintenance services performed on industry-specific equipment and transportation costs for field experiences.

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

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

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

Career & Technology Education

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
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	2.00	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
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Substitute - Instruction	\$ 27,240	\$ 38,650	\$ 41,319	\$ 41,319
Teacher Stipends - Instruction	23,217	10,000	50,032	50,032
Work Coordinators	21,177	27,000	27,000	27,000
Work Study Students	2,378	-	14,544	14,544
Total Other Salaries and Wages	\$ 74,012	\$ 75,650	\$ 132,895	\$ 132,895
Position Salaries				
Total Professional Salaries	\$ 402,999	\$ 415,929	\$ 441,891	\$ 441,891
Total Support Salaries	\$ 56,848	\$ 59,479	\$ 39,932	\$ 39,932
Total Position Salaries	\$ 459,847	\$ 475,408	\$ 481,823	\$ 481,823
Total Salaries and Wages	\$ 533,859	\$ 551,058	\$ 614,718	\$ 614,718
Contracted Services				
Bus Contractors - Private	\$ 22,660	\$ 22,400	\$ 22,400	\$ 22,400
Repairs to Equipment	5,501	6,000	8,000	8,000
Maintenance & Service Agreements	16,000	7,000	7,000	7,000
Total Contracted Services	\$ 44,161	\$ 35,400	\$ 37,400	\$ 37,400
Supplies and Materials				
Materials of Instruction	\$ 310,764	\$ 485,850	\$ 484,300	\$ 484,300
Office Supplies	500	500	500	500
Exam Fee Waivers	-	10,000	10,000	10,000
Text Books and Source Books	41,097	60,400	65,400	65,400
Software - Computer	12,352	20,250	18,250	18,250
Sensitive Items	78,468	27,480	29,480	29,480
Total Supplies and Materials	\$ 443,181	\$ 604,480	\$ 607,930	\$ 607,930
Other Charges				
Professional Development	\$ 11,788	\$ 15,000	\$ 15,000	\$ 15,000
Subscriptions/Dues	16,075	21,000	21,000	21,000
Mileage - Unit I	20,515	28,500	24,900	24,900
Mileage - Unit II	3,760	3,700	3,800	3,800
Mileage - Unit IV	26	-	-	-
Mileage - Unit V	5,713	4,000	5,700	5,700
Total Other Charges	\$ 57,877	\$ 72,200	\$ 70,400	\$ 70,400
Equipment				
Equipment	\$ 5,135	\$ -	\$ -	\$ -
Total Equipment	\$ 5,135	\$ -	\$ -	\$ -
Total for: Career & Technology Education	\$ 1,084,213	\$ 1,263,138	\$ 1,330,448	\$ 1,330,448

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.

FY20 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.
- 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 experiences, camps, and other environmental and outdoor education needs.

Supplies & Materials: Material of instruction support for classroom implementation of environmental literacy curriculum PreK-12 and environmental outdoor education field experiences.

Other Charges: Tuition assistance for summer camps to provide the same educational opportunities for underprivileged children.

Equipment: None requested.

Environmental Literacy & Outdoor Education

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Specialist	4.00	4.00	5.70	5.70
Teacher	5.00	5.00	5.00	5.00
Total Professional Positions	10.00	10.00	11.70	11.70
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	12.70	12.70
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute - Professional Development	\$ -	\$ -	\$ 613	\$ 613
Substitute - Instruction	6,255	7,100	7,100	7,100
Teacher Stipends - Instruction	130,578	55,963	127,024	127,024
Total Other Salaries and Wages	\$ 136,833	\$ 63,063	\$ 134,737	\$ 134,737
Position Salaries				
Total Professional Salaries	\$ 881,161	\$ 916,885	\$ 1,064,218	\$ 1,064,218
Total Support Salaries	\$ 43,910	\$ 47,750	\$ 55,470	\$ 55,470
Total Position Salaries	\$ 925,071	\$ 964,635	\$ 1,119,688	\$ 1,119,688
Total Salaries and Wages	\$ 1,061,904	\$ 1,027,698	\$ 1,254,425	\$ 1,254,425
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 118,885	\$ 127,600	\$ 383,000	\$ 383,000
Rent - Facility	-	-	25,000	25,000
Total Contracted Services	\$ 118,885	\$ 127,600	\$ 408,000	\$ 408,000
<u>Supplies and Materials</u>				
Materials of Instruction	\$ 43,224	\$ 45,000	\$ 65,000	\$ 65,000
Total Supplies and Materials	\$ 43,224	\$ 45,000	\$ 65,000	\$ 65,000
<u>Other Charges</u>				
Professional Development	\$ 3,172	\$ 5,000	\$ 5,000	\$ 5,000
Summer Camps	28,156	28,156	28,156	28,156
Mileage - Unit I	6,466	8,300	8,000	8,000
Mileage - Unit II	230	800	800	800
Mileage - Unit IV	254	450	450	450
Mileage - Unit V	2,913	3,600	3,600	3,600
Total Other Charges	\$ 41,191	\$ 46,306	\$ 46,006	\$ 46,006
Total for: Environmental Literacy & Outdoor Education	\$ 1,265,204	\$ 1,246,604	\$ 1,773,431	\$ 1,773,431

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.

FY20 Budget Outcomes:

- Deliver instructional support and provide professional learning opportunities for elementary mathematics classroom teachers, math lead teachers, 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: Teacher stipends and substitutes for training to eliminate the achievement gap and for the implementation of the Maryland College and Career Standards.

Contracted Services: None requested.

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

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

Equipment: None requested.

Mathematics - Elementary

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
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	0.50
Total Support Positions	0.50	0.50	0.50	0.50
Total Positions	7.50	7.50	7.50	7.50
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Substitute - Professional Development	\$ 10,430	\$ 27,000	\$ 13,500	\$ 13,500
Substitute - Instruction	19,470	29,880	28,130	28,130
Teacher Stipends - Instruction	-	-	10,000	10,000
Teacher Stipends - Professional Development	112,339	139,860	168,166	168,166
Curriculum Writing	5,328	-	-	-
Total Other Salaries and Wages	\$ 147,567	\$ 196,740	\$ 219,796	\$ 219,796
Position Salaries				
Total Professional Salaries	\$ 548,736	\$ 571,290	\$ 643,304	\$ 643,304
Total Support Salaries	\$ 19,366	\$ 21,055	\$ 22,696	\$ 22,696
Total Position Salaries	\$ 568,102	\$ 592,345	\$ 666,000	\$ 666,000
Total Salaries and Wages	\$ 715,669	\$ 789,085	\$ 885,796	\$ 885,796
Supplies and Materials				
Materials of Instruction	\$ 152,937	\$ 73,575	\$ 60,963	\$ 60,963
Office Supplies	918	800	800	800
Software - Computer	98,542	133,555	172,937	172,937
Sensitive Items	1,294	-	-	-
Total Supplies and Materials	\$ 253,691	\$ 207,930	\$ 234,700	\$ 234,700
Other Charges				
Professional Development	\$ 2,863	\$ 6,800	\$ 8,370	\$ 8,370
Mileage - Unit I	5,883	8,100	6,100	6,100
Mileage - Unit II	1,857	2,000	1,900	1,900
Mileage - Unit IV	168	-	200	200
Total Other Charges	\$ 10,771	\$ 16,900	\$ 16,570	\$ 16,570
Total for: Mathematics - Elementary	\$ 980,131	\$ 1,013,915	\$ 1,137,066	\$ 1,137,066

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.

FY20 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 accelerated and underachieving students.

Use of Funds

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

Other Salaries & Wages: Teacher stipends and substitutes for training 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 transportation costs for field experiences, online courses, and courses at AACC.

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

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

Equipment: None requested.

Mathematics - Secondary

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions:				
Coordinator	2.00	2.00	2.00	2.00
Teacher	8.00	8.00	8.00	8.00
Total Professional Positions	10.00	10.00	10.00	10.00
Secretary/Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	11.00	11.00	11.00	11.00
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Substitute - Professional Development	\$ 44,585	\$ 171,180	\$ 56,306	\$ 56,306
Substitute - Instruction	1,950	11,070	11,524	11,524
Teacher Stipends - Instruction	34,100	79,702	69,740	69,740
Teacher Stipends - Professional Development	106,547	312,200	249,208	249,208
Curriculum Writing	32,029	-	38,266	38,266
Computer Lab Tech - Summer	553	-	-	-
Total Other Salaries and Wages	\$ 219,764	\$ 574,152	\$ 425,044	\$ 425,044
Position Salaries				
Total Professional Salaries	\$ 813,514	\$ 845,832	\$ 904,133	\$ 904,133
Total Support Salaries	\$ 55,388	\$ 57,973	\$ 63,267	\$ 63,267
Total Position Salaries	\$ 868,902	\$ 903,805	\$ 967,400	\$ 967,400
Total Salaries and Wages	\$ 1,088,666	\$ 1,477,957	\$ 1,392,444	\$ 1,392,444
Contracted Services				
Bus Contractors - Private	\$ -	\$ 8,400	\$ 14,400	\$ 14,400
Contracted Services - Instructional	3,440	3,000	16,000	16,000
Contracted Services - Non-Instructional	9,557	-	10,000	10,000
Total Contracted Services	\$ 12,997	\$ 11,400	\$ 40,400	\$ 40,400
Supplies and Materials				
Materials of Instruction	\$ 184,287	\$ 203,933	\$ 188,111	\$ 188,111
Office Supplies	1,373	1,600	1,600	1,600
Sensitive Items	-	-	54,595	54,595
Total Supplies and Materials	\$ 185,660	\$ 205,533	\$ 244,306	\$ 244,306
Other Charges				
Professional Development	\$ 10,706	\$ 3,000	\$ 15,900	\$ 15,900
Mileage - Unit I	6,880	7,000	6,000	6,000
Mileage - Unit II	4,669	3,400	4,700	4,700
Mileage - Unit IV	159	-	200	200
Total Other Charges	\$ 22,414	\$ 13,400	\$ 26,800	\$ 26,800
Total for: Mathematics - Secondary	\$ 1,309,737	\$ 1,708,290	\$ 1,703,950	\$ 1,703,950

<h1>Science</h1>	Budget Accountability:
	Valerie Wesner, Coordinator
<p><i>The purpose of the Science Program is to advance student achievement in PreK-12 science and eliminate disparity in achievement among all student groups through implementation of system priorities to enhance teacher capacity and program development. The budget demonstrates a focus on maximizing science achievement and assisting schools in preparing students to demonstrate science knowledge on tests of academic achievement.</i></p>	
<p>FY20 Budget Outcomes:</p> <ul style="list-style-type: none"> • 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 (MISA). • 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 Every Student Succeeds Act (ESSA) identified groups. • Implement science and engineering research opportunities in all science classes. 	
<h2>Use of Funds</h2>	
<p>Professional and Support Salaries:</p>	Salary costs for permanent positions assigned to the area.
<p>Other Salaries & Wages:</p>	Wages such as teacher stipends for summer science camps, science fairs, teacher training and substitutes.
<p>Contracted Services:</p>	Services performed by non-employees, companies, or outside agencies such as transportation costs for field experiences and repair and maintenance services.
<p>Supplies & Materials:</p>	Consumable supplies such as paper, textbooks, workbooks, and small equipment-like items (sensitive items having a value less than \$5,000).
<p>Other Charges:</p>	Other costs not classified elsewhere such as professional development and mileage.
<p>Equipment:</p>	None requested.

Science

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<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 - Instruction	\$ 11,850	\$ 32,130	\$ 33,291	\$ 33,291
Teacher Stipends - Instruction	46,071	22,175	23,675	23,675
Teacher Stipends - Professional Development	6,200	6,200	12,175	12,175
Curriculum Writing	3,574	3,800	2,026	2,026
Total Other Salaries and Wages	\$ 67,695	\$ 64,305	\$ 71,167	\$ 71,167
Position Salaries				
Total Professional Salaries	\$ 374,837	\$ 382,362	\$ 398,199	\$ 398,199
Total Support Salaries	\$ 19,366	\$ 21,055	\$ 22,696	\$ 22,696
Total Position Salaries	\$ 394,203	\$ 403,417	\$ 420,895	\$ 420,895
Total Salaries and Wages	\$ 461,898	\$ 467,722	\$ 492,062	\$ 492,062
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 15,361	\$ 30,800	\$ 53,550	\$ 53,550
Contracted Services - Instructional	858	-	1,000	1,000
Repairs to Equipment	10,000	10,050	11,050	11,050
Total Contracted Services	\$ 26,219	\$ 40,850	\$ 65,600	\$ 65,600
<u>Supplies and Materials</u>				
Supplies - Community Events	\$ 15,297	\$ -	\$ -	\$ -
Materials of Instruction	28,347	62,725	61,725	61,725
Office Supplies	612	700	700	700
Total Supplies and Materials	\$ 44,256	\$ 63,425	\$ 62,425	\$ 62,425
<u>Other Charges</u>				
Competitions/Excursions	\$ -	\$ 8,000	\$ 8,000	\$ 8,000
Professional Development	8,358	5,000	6,000	6,000
Mileage - Unit I	3,707	9,650	4,150	4,150
Mileage - Unit II	672	600	700	700
Mileage - Unit IV	240	100	100	100
Total Other Charges	\$ 12,977	\$ 23,350	\$ 18,950	\$ 18,950
Total for: Science	\$ 545,350	\$ 595,347	\$ 639,037	\$ 639,037

Instruction

Budget Accountability:

Sharon Stratton,
Director

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

FY20 Budget Outcomes:

- Provide teachers with updated curriculum documents which are aligned with the State Curriculum and Industry Standards.
- Support the system's goal of increased student achievement and compliance with MSDE regulations and the Every Student Succeeds Act.
- Elevate all students to eliminate the achievement gap between all student populations.
- Provide school faculties with professional staff development opportunities to improve student performance and achievement.
- Ensure the regular integration of appropriate, formative assessments into daily classroom instruction.
- Use technology and multiple sources of data to improve classroom instruction.
- Improve course relevancy through expanded partnerships with local businesses and postsecondary institutions.
- 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 stipends to support teacher training and Elementary Summer Academy.

Contracted Services: Services performed by non-employees, companies, or outside agencies such as nurses for the Elementary Summer Academy.

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

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

Equipment: None requested.

Instruction

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions:				
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	0.50
Total Support Positions	1.00	1.00	1.00	0.50
Total Positions	2.00	2.00	2.00	1.50
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Substitute - Professional Development	\$ 675	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	240,844	285,385	290,400	290,400
Teacher Stipends - Professional Development	-	-	41,780	41,780
Computer Lab Tech - Summer	190	-	-	-
Total Other Salaries and Wages	\$ 241,709	\$ 285,385	\$ 332,180	\$ 332,180
Position Salaries				
Total Professional Salaries	\$ 163,225	\$ 169,413	\$ 183,348	\$ 183,348
Total Support Salaries	\$ 58,069	\$ 60,754	\$ 67,977	\$ 25,000
Total Position Salaries	\$ 221,294	\$ 230,167	\$ 251,325	\$ 208,348
Total Salaries and Wages	\$ 463,003	\$ 515,552	\$ 583,505	\$ 540,528
Contracted Services				
Contracted Services - Instructional	\$ -	\$ 9,100	\$ 9,100	\$ 9,100
Total Contracted Services	\$ -	\$ 9,100	\$ 9,100	\$ 9,100
Supplies and Materials				
Materials of Instruction	\$ 14,410	\$ 46,816	\$ 46,816	\$ 46,816
Office Supplies	875	4,455	4,455	4,455
Total Supplies and Materials	\$ 15,285	\$ 51,271	\$ 51,271	\$ 51,271
Other Charges				
Meetings	\$ 291	\$ 500	\$ 500	\$ 500
Professional Development	5,949	12,100	7,000	7,000
Subscriptions/Dues	370	-	-	-
Mileage - Unit VI	993	1,300	1,000	1,000
Total Other Charges	\$ 7,603	\$ 13,900	\$ 8,500	\$ 8,500
Total for: Instruction	\$ 485,891	\$ 589,823	\$ 652,376	\$ 609,399

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.

FY20 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.
- Perform reviews and evaluations of printed materials used in media centers.
- Provide 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 Charges: Other costs not classified elsewhere, such as professional development and mileage.

Equipment: None requested.

Digital Media & Learning Services

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions:				
Coordinator	1.00	1.00	1.00	1.00
Teacher	2.00	2.00	2.00	2.00
Total Professional Positions	3.00	3.00	3.00	3.00
Secretary/Clerk	2.00	2.00	2.00	2.00
Total Support Positions	2.00	2.00	2.00	2.00
Total Positions	5.00	5.00	5.00	5.00
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Substitute - Professional Development	\$ 26,879	\$ 32,400	\$ 35,327	\$ 35,327
Substitute - Instruction	2,987	3,600	3,600	3,600
Teacher Stipends - Instruction	24,395	10,000	12,000	12,000
Teacher Stipends - Professional Development	22,377	27,200	32,640	32,640
Curriculum Writing	1,680	-	-	-
Secretary/Clerk - Temporary	1,836	2,250	2,250	2,250
Total Other Salaries and Wages	\$ 80,154	\$ 75,450	\$ 85,817	\$ 85,817
Position Salaries				
Total Professional Salaries	\$ 342,721	\$ 347,896	\$ 364,992	\$ 364,992
Total Support Salaries	\$ 110,886	\$ 116,003	\$ 129,813	\$ 129,813
Total Position Salaries	\$ 453,607	\$ 463,899	\$ 494,805	\$ 494,805
Total Salaries and Wages	\$ 533,761	\$ 539,349	\$ 580,622	\$ 580,622
Contracted Services				
Bus Contractors - Private	\$ -	\$ 1,650	\$ 4,800	\$ 4,800
Contracted Services - Non-Instructional	25,094	12,120	15,120	15,120
Repairs to Equipment	-	4,200	4,200	4,200
Maintenance & Service Agreements	167,522	170,717	167,717	167,717
Total Contracted Services	\$ 192,616	\$ 188,687	\$ 191,837	\$ 191,837
Supplies and Materials				
Media Books & Materials	\$ 29,882	\$ 28,295	\$ 28,295	\$ 28,295
Office Supplies	6,343	7,000	5,500	5,500
Software - Computer	537,032	563,173	623,898	623,898
Sensitive Items	263,333	7,875	7,875	7,875
Total Supplies and Materials	\$ 836,590	\$ 606,343	\$ 665,568	\$ 665,568
Other Charges				
Professional Development	\$ 5,475	\$ 5,000	\$ 4,275	\$ 4,275
Mileage - Unit I	1,484	1,300	1,500	1,500
Mileage - Unit II	1,664	2,200	1,700	1,700
Mileage - Unit IV	-	100	-	-
Total Other Charges	\$ 8,623	\$ 8,600	\$ 7,475	\$ 7,475
Total for: Digital Media & Learning Services	\$ 1,571,590	\$ 1,342,979	\$ 1,445,502	\$ 1,445,502

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 curricula are designed to provide each student with the skills and knowledge necessary to be successful in school. Both PreK and kindergarten programs focus on developing school readiness for all children in academic, social, behavior, fine arts, and physical health areas.

FY20 Budget Outcomes:

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

Use of Funds

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

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

Contracted Services: None requested.

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

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

Equipment: None requested.

Early Childhood & School Readiness

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	4.00	4.00	4.00	4.00
Total Professional Positions	5.00	5.00	5.00	5.00
Technician	-	-	-	0.33
Secretary/Clerk	0.50	0.50	0.50	-
Total Support Positions	0.50	0.50	0.50	0.33
Total Positions	5.50	5.50	5.50	5.33
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute - Professional Development	\$ 4,001	\$ 12,645	\$ 11,546	\$ 11,546
Substitute - Instruction	8,549	12,375	13,578	13,578
Teacher Stipends - Instruction	2,865	2,000	3,525	3,525
Teacher Stipends - Professional Development	9,267	10,500	13,305	13,305
Total Other Salaries and Wages	\$ 24,682	\$ 37,520	\$ 41,954	\$ 41,954
Position Salaries				
Total Professional Salaries	\$ 413,105	\$ 423,754	\$ 446,637	\$ 446,637
Total Support Salaries	\$ 15,524	\$ 25,000	\$ 31,656	\$ 19,000
Total Position Salaries	\$ 428,629	\$ 448,754	\$ 478,293	\$ 465,637
Total Salaries and Wages	\$ 453,311	\$ 486,274	\$ 520,247	\$ 507,591
<u>Contracted Services</u>				
<u>Supplies and Materials</u>				
Materials of Instruction	\$ 68,470	\$ 160,150	\$ 160,150	\$ 160,150
Office Supplies	916	1,000	1,000	1,000
Sensitive Items	-	1,500	1,500	1,500
Total Supplies and Materials	\$ 69,386	\$ 162,650	\$ 162,650	\$ 162,650
<u>Other Charges</u>				
Professional Development	\$ 5,618	\$ 5,000	\$ 3,100	\$ 3,100
Mileage - Unit I	2,056	2,000	2,000	2,000
Mileage - Unit II	278	500	500	500
Total Other Charges	\$ 7,952	\$ 7,500	\$ 5,600	\$ 5,600
Total for: Early Childhood & School Readiness	\$ 530,649	\$ 656,424	\$ 688,497	\$ 675,841

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.

FY20 Budget Outcomes:

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

Use of Funds

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

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

Contracted Services: None requested.

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

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

Equipment: None requested.

English & Language Arts - Middle School

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
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	0.33	0.33	0.33
Total Support Positions	0.50	0.33	0.33	0.33
Total Positions	7.50	7.33	7.33	7.33
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Substitute - Instruction	\$ 17,640	\$ 19,900	\$ 21,631	\$ 21,631
Teacher Stipends - Professional Development	26,464	20,600	24,720	24,720
Total Other Salaries and Wages	\$ 44,104	\$ 40,500	\$ 46,351	\$ 46,351
Position Salaries				
Total Professional Salaries	\$ 636,682	\$ 655,762	\$ 695,551	\$ 695,551
Total Support Salaries	\$ 27,694	\$ 23,987	\$ 20,878	\$ 20,878
Total Position Salaries	\$ 664,376	\$ 679,749	\$ 716,429	\$ 716,429
Total Salaries and Wages	\$ 708,480	\$ 720,249	\$ 762,780	\$ 762,780
Contracted Services				
Contracted Services - Professional Development	\$ 25,000	\$ -	\$ -	\$ -
Total Contracted Services	\$ 25,000	\$ -	\$ -	\$ -
Supplies and Materials				
Materials of Instruction	\$ 93,685	\$ 96,075	\$ 96,075	\$ 96,075
Office Supplies	1,863	500	500	500
Software - Computer	100	-	-	-
Sensitive Items	1,285	-	-	-
Total Supplies and Materials	\$ 96,933	\$ 96,575	\$ 96,575	\$ 96,575
Other Charges				
Professional Development	\$ 9,148	\$ 5,000	\$ 5,554	\$ 5,554
Mileage - Unit I	5,160	6,600	5,400	5,400
Mileage - Unit II	2,982	2,600	3,000	3,000
Total Other Charges	\$ 17,290	\$ 14,200	\$ 13,954	\$ 13,954
Total for: English & Language Arts - Middle School	\$ 847,703	\$ 831,024	\$ 873,309	\$ 873,309

English & Language Arts - High School

Budget Accountability:

Alison Delaney,
Coordinator

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

FY20 Budget Outcomes:

- Create, monitor, and refine curriculum in English (grades 9-12) to encourage every student to attain high levels of academic achievement; to increase student performance on assessments including state assessments, PSAT, AP, IB, ACT, SAT, and Accuplacer; and to prepare all students for success in academic and career pursuits beyond high school.
- Review and continue to refine curriculum for alignment with the Common Core Standards for English.
- Develop and/or refine English elective curricula, including film, theatre, and speech and debate.
- Provide professional development for teachers, school administrators, and central office personnel to increase capacity in English and reading content knowledge, curriculum implementation, instructional strategies, assessment design, assessment data analysis, and differentiation.
- Implement, support (including coaching and professional development), provide resources for, and monitor a data-driven reading intervention program for struggling 9th and 10th grade students.
- Develop program initiatives that encourage participation in national and local writing and theatrical performance competitions.
- Maintain community outreach and professional partnerships that impact instruction and raise performance standards.

Use of Funds

Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Stipends for teacher training time and substitute teachers to provide classroom instruction.
Contracted Services:	Sponsorship for literacy events and for content-related consultants.
Supplies & Materials:	Supplies/equipment to support office staff, schools, theatre festival, and school publication efforts. Books and resources to support instruction.
Other Charges:	Other costs not classified elsewhere, such as professional development and mileage reimbursements.
Equipment:	None requested.

English & Language Arts - High School

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions:				
Coordinator	1.00	1.00	1.00	1.00
Teacher	3.00	3.00	3.00	3.00
Total Professional Positions	4.00	4.00	4.00	4.00
Secretary/Clerk	0.50	0.33	0.33	0.33
Total Support Positions	0.50	0.33	0.33	0.33
Total Positions	4.50	4.33	4.33	4.33
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Substitute - Professional Development	\$ 9,563	\$ 16,830	\$ 25,539	\$ 25,539
Substitute - Instruction	2,367	6,030	6,030	6,030
Teacher Stipends - Instruction	-	-	2,700	2,700
Teacher Stipends - Professional Development	5,727	6,300	540	540
Curriculum Writing	1,787	-	-	-
Total Other Salaries and Wages	\$ 19,444	\$ 29,160	\$ 34,809	\$ 34,809
Position Salaries				
Total Professional Salaries	\$ 372,364	\$ 384,347	\$ 408,965	\$ 408,965
Total Support Salaries	\$ 27,694	\$ 23,987	\$ 20,878	\$ 20,878
Total Position Salaries	\$ 400,058	\$ 408,334	\$ 429,843	\$ 429,843
Total Salaries and Wages	\$ 419,502	\$ 437,494	\$ 464,652	\$ 464,652
Contracted Services				
Contracted Services - Instructional	\$ -	\$ 1,200	\$ 1,200	\$ 1,200
Contracted Services - Professional Development	11,350	11,600	-	-
Maintenance & Service Agreements	27,720	27,720	-	-
Total Contracted Services	\$ 39,070	\$ 40,520	\$ 1,200	\$ 1,200
Supplies and Materials				
Materials of Instruction	\$ 53,146	\$ 74,020	\$ 44,870	\$ 44,870
Print & Publication Supplies	-	4,200	4,200	4,200
Office Supplies	1,578	500	1,000	1,000
Sensitive Items	2,640	-	-	-
Total Supplies and Materials	\$ 57,364	\$ 78,720	\$ 50,070	\$ 50,070
Other Charges				
Professional Development	\$ 7,230	\$ 5,000	\$ 3,620	\$ 3,620
Subscriptions/Dues	65	200	290	290
Mileage - Unit I	5,098	2,800	2,800	2,800
Mileage - Unit II	-	100	-	-
Total Other Charges	\$ 12,393	\$ 8,100	\$ 6,710	\$ 6,710
Total for: English & Language Arts - High School	\$ 528,329	\$ 564,834	\$ 522,632	\$ 522,632

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.

FY20 Budget Outcomes:

- Implement English for Speakers of Other Languages (ESOL) curriculum to support the linguistic and academic development of English learners.
- Provide English learners with equitable access to academic programs.
- Provide specialized programs for secondary English learners.
- Provide increased language and literacy support to English learners in early childhood classrooms.
- Provide English learners with linguistically appropriate instructional supports in content classrooms.
- Deliver professional learning to empower all staff to meet the needs of linguistically diverse students.
- Monitor compliance with federal law and state regulations.
- Provide coordination of services to linguistically diverse families.
- Administer World-Class Instructional Design and Assessment (WIDA) ACCESS to measure growth in English language proficiency.

Use of Funds

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

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

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

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

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

Equipment: None requested.

English Language Acquisition

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
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
Technician	-	-	-	0.33
Secretary/Clerk	1.00	0.50	0.50	-
Total Support Positions	1.00	0.50	0.50	0.33
Total Positions	4.00	3.50	3.50	3.33
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Substitute - Instruction	\$ 5,085	\$ 22,050	\$ 5,498	\$ 5,498
Teacher Stipends - Instruction	6,134	2,450	5,400	5,400
Total Other Salaries and Wages	\$ 11,219	\$ 24,500	\$ 10,898	\$ 10,898
Position Salaries				
Total Professional Salaries	\$ 235,946	\$ 253,225	\$ 266,102	\$ 266,102
Total Support Salaries	\$ 59,791	\$ 30,267	\$ 31,656	\$ 19,000
Total Position Salaries	\$ 295,737	\$ 283,492	\$ 297,758	\$ 285,102
Total Salaries and Wages	\$ 306,956	\$ 307,992	\$ 308,656	\$ 296,000
Contracted Services				
Bus Contractors - Private	\$ 7,035	\$ 7,500	\$ 2,000	\$ 2,000
Contracted Services - Instructional	3,900	-	-	-
Contracted Services - Professional Development	-	10,000	20,000	20,000
Total Contracted Services	\$ 10,935	\$ 17,500	\$ 22,000	\$ 22,000
Supplies and Materials				
Materials of Instruction	\$ 31,903	\$ 40,741	\$ 50,541	\$ 50,541
Office Supplies	7,051	500	1,500	1,500
Testing Supplies & Materials	1,317	6,000	5,000	5,000
Sensitive Items	45,860	300	11,000	11,000
Total Supplies and Materials	\$ 86,131	\$ 47,541	\$ 68,041	\$ 68,041
Other Charges				
Professional Development	\$ -	\$ 5,000	\$ 3,000	\$ 3,000
Mileage - Unit I	11,595	18,000	13,000	13,000
Mileage - Unit II	695	800	800	800
Mileage - Unit IV	-	50	-	-
Mileage - Unit V	402	2,000	1,000	1,000
Total Other Charges	\$ 12,692	\$ 25,850	\$ 17,800	\$ 17,800
Total for: English Language Acquisition	\$ 416,714	\$ 398,883	\$ 416,497	\$ 403,841

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.

FY20 Budget Outcomes:

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

Use of Funds

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

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

Contracted Services: None requested.

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

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

Equipment: None requested.

Reading - Elementary

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions:				
Coordinator	1.00	1.00	1.00	1.00
Teacher	8.00	8.00	8.00	8.00
Total Professional Positions	9.00	9.00	9.00	9.00
Secretary/Clerk	0.50	0.34	0.34	0.34
Total Support Positions	0.50	0.34	0.34	0.34
Total Positions	9.50	9.34	9.34	9.34
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Substitute - Professional Development	\$ 22,117	\$ 11,700	\$ 17,915	\$ 17,915
Substitute - Instruction	282,880	382,500	333,723	333,723
Teacher Stipends - Instruction	194,740	203,000	235,200	235,200
Teacher Stipends - Professional Development	33,787	107,500	129,000	129,000
Total Other Salaries and Wages	\$ 533,524	\$ 704,700	\$ 715,838	\$ 715,838
Position Salaries				
Total Professional Salaries	\$ 738,332	\$ 763,304	\$ 817,938	\$ 817,938
Total Support Salaries	\$ 15,524	\$ 20,000	\$ 21,512	\$ 21,512
Total Position Salaries	\$ 753,856	\$ 783,304	\$ 839,450	\$ 839,450
Total Salaries and Wages	\$ 1,287,380	\$ 1,488,004	\$ 1,555,288	\$ 1,555,288
Supplies and Materials				
Materials of Instruction	\$ 409,989	\$ 24,900	\$ 24,900	\$ 24,900
Office Supplies	2,169	1,900	1,900	1,900
Total Supplies and Materials	\$ 412,158	\$ 26,800	\$ 26,800	\$ 26,800
Other Charges				
Professional Development	\$ 10,937	\$ 5,000	\$ 5,100	\$ 5,100
Mileage - Unit I	11,386	8,350	11,350	11,350
Mileage - Unit II	3,190	2,400	3,200	3,200
Total Other Charges	\$ 25,513	\$ 15,750	\$ 19,650	\$ 19,650
Total for: Reading - Elementary	\$ 1,725,051	\$ 1,530,554	\$ 1,601,738	\$ 1,601,738

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.

FY20 Budget Outcomes:

- Develop curriculum, instruction, and assessment materials for PreK-12.
- Provide professional development to teachers and administrators.
- Identify exemplary materials to support the AACPS academic achievement goals.
- Provide direct assistance to principals and teachers in setting school-based goals, implementing new strategies, interpreting instructional data, and recommending methods to improve the delivery of social studies.
- Increase achievement on assessments including the Maryland US Government HSA, Advanced Placement, International Baccalaureate and district assessments.
- Develop program initiatives and ensure co-curricular competition at a high level with diverse participants.
- Monitor the Social Studies program in each school and provide feedback.
- Increase collaboration with business, community and civic groups to provide learning opportunities for students and teachers alike.
- Developing curriculum to be rich in many primary and varied secondary sources that are generated from on-line resources as opposed to only the traditional textbook.

Use of Funds

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

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

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

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

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

Equipment: None requested.

Social Studies

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions:				
Coordinator	1.00	1.00	1.00	1.00
Teacher	2.00	2.00	3.00	3.00
Total Professional Positions	3.00	3.00	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	3.50	4.50	4.50
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Substitute - Professional Development	\$ 9,194	\$ 17,280	\$ 19,624	\$ 19,624
Substitute - Instruction	4,526	9,000	9,000	9,000
Teacher Stipends - Instruction	4,602	4,800	5,760	5,760
Curriculum Writing	1,126	-	-	-
Total Other Salaries and Wages	\$ 19,448	\$ 31,080	\$ 34,384	\$ 34,384
Position Salaries				
Total Professional Salaries	\$ 228,547	\$ 259,368	\$ 331,182	\$ 331,182
Total Support Salaries	\$ 15,109	\$ 20,523	\$ 21,020	\$ 21,020
Total Position Salaries	\$ 243,656	\$ 279,891	\$ 352,202	\$ 352,202
Total Salaries and Wages	\$ 263,104	\$ 310,971	\$ 386,586	\$ 386,586
Contracted Services				
Bus Contractors - Private	\$ 5,500	\$ 7,960	\$ 9,900	\$ 9,900
Contracted Services - Professional Development	2,500	2,500	2,500	2,500
Total Contracted Services	\$ 8,000	\$ 10,460	\$ 12,400	\$ 12,400
Supplies and Materials				
Supplies - Community Events	\$ 2,327	\$ 1,000	\$ 1,000	\$ 1,000
Materials of Instruction	37,767	32,450	32,450	32,450
Office Supplies	982	500	500	500
Text Books and Source Books	2,301	5,000	4,000	4,000
Sensitive Items	14,677	1,000	1,000	1,000
Total Supplies and Materials	\$ 58,054	\$ 39,950	\$ 38,950	\$ 38,950
Other Charges				
Meetings	\$ 292	\$ -	\$ -	\$ -
Professional Development	4,747	5,000	5,500	5,500
Mileage - Unit I	1,141	2,400	2,200	2,200
Mileage - Unit II	675	300	700	700
Mileage - Unit IV	93	-	100	100
Total Other Charges	\$ 6,948	\$ 7,700	\$ 8,500	\$ 8,500
Total for: Social Studies	\$ 336,106	\$ 369,081	\$ 446,436	\$ 446,436

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.

FY20 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 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 and transportation for field experiences.

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

Equipment: None requested.

World & Classical Languages

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
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				
Substitute - Professional Development	\$ 6,755	\$ 17,550	\$ 15,212	\$ 15,212
Teacher Stipends - Instruction	4,989	5,800	6,960	6,960
Teacher Stipends - Professional Development	3,300	7,500	8,790	8,790
Curriculum Writing	5,407	-	2,813	2,813
Total Other Salaries and Wages	\$ 20,451	\$ 30,850	\$ 33,775	\$ 33,775
Position Salaries				
Total Professional Salaries	\$ 377,430	\$ 335,727	\$ 337,365	\$ 337,365
Total Support Salaries	\$ 15,109	\$ 20,523	\$ 21,020	\$ 21,020
Total Position Salaries	\$ 392,539	\$ 356,250	\$ 358,385	\$ 358,385
Total Salaries and Wages	\$ 412,990	\$ 387,100	\$ 392,160	\$ 392,160
Contracted Services				
Bus Contractors - Private	\$ 1,350	\$ 1,000	\$ 1,000	\$ 1,000
Contracted Services - Non-Instructional	3,000	-	2,000	2,000
Total Contracted Services	\$ 4,350	\$ 1,000	\$ 3,000	\$ 3,000
Supplies and Materials				
Supplies - Community Events	\$ 45	\$ -	\$ -	\$ -
Materials of Instruction	15,859	16,900	15,400	15,400
Office Supplies	1,392	500	500	500
Text Books and Source Books	-	5,500	500	500
Software - Computer	50	-	-	-
Sensitive Items	12,770	8,180	13,180	13,180
Total Supplies and Materials	\$ 30,116	\$ 31,080	\$ 29,580	\$ 29,580
Other Charges				
Meetings	\$ 525	\$ -	\$ -	\$ -
Professional Development	820	5,000	8,495	8,495
Subscriptions/Dues	85	-	175	175
Mileage - Unit I	1,357	2,000	2,000	2,000
Mileage - Unit II	961	500	1,000	1,000
Mileage - Unit IV	-	100	100	100
Total Other Charges	\$ 3,748	\$ 7,600	\$ 11,770	\$ 11,770
Total for: World & Classical Languages	\$ 451,204	\$ 426,780	\$ 436,510	\$ 436,510

Curriculum Assessments

Budget Accountability:

Shannon Pugh, Ed.D.,
Manager

The Curriculum Assessments Office assists teachers and content coordinators in the development of and analysis of all curriculum-based assessments, including those aligned to national [Advanced Placement (AP) and International Baccalaureate (IB)], state [Maryland Comprehensive Assessment System (MCAP), Maryland Integrated Science Assessment (MISA), 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.

FY20 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 Advanced Placement (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 related to assessment development activities and substitute costs for classroom coverage.

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

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

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

Equipment: None requested.

Curriculum Assessments

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<i>Positions:</i>				
Program Manager	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00
Total Positions	1.00	1.00	1.00	1.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute - Instruction	\$ 2,410	\$ 10,000	\$ 3,236	\$ 3,236
Teacher Stipends - Instruction	40,285	37,106	52,927	52,927
Curriculum Writing	987	-	-	-
Total Other Salaries and Wages	\$ 43,682	\$ 47,106	\$ 56,163	\$ 56,163
Position Salaries				
Total Professional Salaries	\$ 115,204	\$ 117,865	\$ 124,507	\$ 124,507
Total Position Salaries	\$ 115,204	\$ 117,865	\$ 124,507	\$ 124,507
Total Salaries and Wages	\$ 158,886	\$ 164,971	\$ 180,670	\$ 180,670
<u>Contracted Services</u>				
Repairs to Equipment	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
Total Contracted Services	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
<u>Supplies and Materials</u>				
Materials of Instruction	\$ 5,837	\$ 8,900	\$ 8,900	\$ 8,900
Office Supplies	1,781	1,781	1,781	1,781
Total Supplies and Materials	\$ 7,618	\$ 10,681	\$ 10,681	\$ 10,681
<u>Other Charges</u>				
Professional Development	\$ 1,239	\$ 8,600	\$ 6,000	\$ 6,000
Subscriptions/Dues	-	219	219	219
Mileage - Unit V	960	500	1,000	1,000
Total Other Charges	\$ 2,199	\$ 9,319	\$ 7,219	\$ 7,219
Total for: Curriculum Assessments	\$ 168,703	\$ 186,971	\$ 200,570	\$ 200,570

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.

FY20 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 dance residencies for Elementary schools and transportation costs for field experiences.

Supplies & Materials: Material of Instruction support for schools.

Other Charges: 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 FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions:				
Coordinator	1.00	1.00	1.00	1.00
Teacher	3.60	3.60	3.60	3.60
Total Professional Positions	4.60	4.60	4.60	4.60
Secretary/Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	5.60	5.60	5.60	5.60
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Substitute - Professional Development	\$ 11,916	\$ 17,500	\$ 18,897	\$ 18,897
Substitute - Instruction	5,434	8,730	9,843	9,843
Teacher Stipends - Instruction	12,000	11,800	11,800	11,800
Teacher Stipends - Professional Development	45,084	49,510	56,822	56,822
Curriculum Writing	10,620	6,680	6,616	6,616
Total Other Salaries and Wages	\$ 85,054	\$ 94,220	\$ 103,978	\$ 103,978
Position Salaries				
Total Professional Salaries	\$ 396,865	\$ 410,190	\$ 433,066	\$ 433,066
Total Support Salaries	\$ 40,761	\$ 44,311	\$ 47,759	\$ 47,759
Total Position Salaries	\$ 437,626	\$ 454,501	\$ 480,825	\$ 480,825
Total Salaries and Wages	\$ 522,680	\$ 548,721	\$ 584,803	\$ 584,803
Contracted Services				
Bus Contractors - Private	\$ 10,500	\$ 13,000	\$ 22,200	\$ 22,200
Contracted Services - Instructional	36,260	44,000	44,000	44,000
Contracted Services - Professional Development	600	400	400	400
Contracted Services - Non-Instructional	29,782	2,500	2,500	2,500
Repairs to Equipment	-	3,405	3,405	3,405
Maintenance & Service Agreements	13,926	20,227	20,227	20,227
Total Contracted Services	\$ 91,068	\$ 83,532	\$ 92,732	\$ 92,732
Supplies and Materials				
Supplies - Community Events	\$ 235	\$ 300	\$ 300	\$ 300
Materials of Instruction	155,242	139,591	134,506	134,506
Office Supplies	1,909	1,090	1,090	1,090
Sensitive Items	41,424	6,780	6,780	6,780
Total Supplies and Materials	\$ 198,810	\$ 147,761	\$ 142,676	\$ 142,676
Other Charges				
Professional Development	\$ 13,752	\$ 9,000	\$ 12,500	\$ 12,500
Subscriptions/Dues	4,307	6,494	6,494	6,494
Mileage - Unit I	3,595	4,500	3,500	3,500
Mileage - Unit II	5,588	5,200	5,600	5,600
Total Other Charges	\$ 27,242	\$ 25,194	\$ 28,094	\$ 28,094
Total for: Health, Physical Education & Dance	\$ 839,800	\$ 805,208	\$ 848,305	\$ 848,305

<h1>Music</h1>	Budget Accountability:
	Jessica Valadie, Coordinator
<p><i>The Music Office provides a variety of rich musical experiences for students in grades PreK-12 by coordinating the instruction and operation of the program areas and by administering policies, procedures, and curricula for the benefit of students, teachers, and other members of the learning community. The budget and program philosophy support the music program's vision to cultivate lifelong learners, creators, and consumers of music.</i></p>	
<p>FY20 Budget Outcomes:</p> <ul style="list-style-type: none"> • 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. 	
<h2>Use of Funds</h2>	
<p>Professional and Support Salaries: Salary costs for permanent positions assigned to the area.</p>	
<p>Other Salaries & Wages: Wages such as teacher stipends and substitutes.</p>	
<p>Contracted Services: Services performed by non-employees, companies, or outside agencies such as adjudicators, student and team travel, and repair and maintenance services.</p>	
<p>Supplies & Materials: Consumable supplies such as paper, textbooks, workbooks, and small equipment-like items (sensitive items having a value less than \$5,000).</p>	
<p>Other Charges: Other costs not classified elsewhere, such professional development and mileage reimbursement.</p>	
<p>Equipment: None requested.</p>	

Music

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions:				
Coordinator	1.00	1.00	1.00	1.00
Teacher	1.60	1.60	1.60	1.60
Total Professional Positions	2.60	2.60	2.60	2.60
Secretary/Clerk	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50
Total Positions	3.10	3.10	3.10	3.10
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Substitute - Instruction	\$ 13,225	\$ 17,910	\$ 16,206	\$ 16,206
Teacher Stipends - Instruction	50,953	39,009	50,411	50,411
Total Other Salaries and Wages	\$ 64,178	\$ 56,919	\$ 66,617	\$ 66,617
Position Salaries				
Total Professional Salaries	\$ 200,384	\$ 255,334	\$ 272,488	\$ 272,488
Total Support Salaries	\$ 27,694	\$ 28,987	\$ 31,633	\$ 31,633
Total Position Salaries	\$ 228,078	\$ 284,321	\$ 304,121	\$ 304,121
Total Salaries and Wages	\$ 292,256	\$ 341,240	\$ 370,738	\$ 370,738
Contracted Services				
Bus Contractors - Private	\$ -	\$ -	\$ 12,500	\$ 12,500
Contracted Services - Instructional	30,579	28,800	28,800	28,800
Contracted Services - Non-Instructional	11,248	-	-	-
Repairs to Equipment	80,025	80,000	80,000	80,000
Student & Team Travel	131,636	143,800	143,800	143,800
Total Contracted Services	\$ 253,488	\$ 252,600	\$ 265,100	\$ 265,100
Supplies and Materials				
Supplies - Community Events	\$ 3,986	\$ 4,000	\$ 4,000	\$ 4,000
Materials of Instruction	329,528	70,726	70,726	70,726
Office Supplies	500	500	500	500
Sensitive Items	88,061	50,000	50,000	50,000
Total Supplies and Materials	\$ 422,075	\$ 125,226	\$ 125,226	\$ 125,226
Other Charges				
Professional Development	\$ 5,572	\$ 5,000	\$ 5,000	\$ 5,000
Subscriptions/Dues	390	1,000	1,000	1,000
Mileage - Unit I	2,277	2,550	2,550	2,550
Mileage - Unit II	2,175	3,200	3,200	3,200
Mileage - Unit IV	91	-	100	100
Total Other Charges	\$ 10,505	\$ 11,750	\$ 11,850	\$ 11,850
Total for: Music	\$ 978,324	\$ 730,816	\$ 772,914	\$ 772,914

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.

FY20 Budget Outcomes:

- Provide a comprehensive program of in-service instruction for all visual art teachers that includes studio processes, classroom management, theory application, and Advanced Placement, International Baccalaureate, Signature, STEM, and other programs of choice.
- Develop, revise, and implement curricula that aligns with the National Core Arts Standards.
- Coordinate the exhibition of student artworks at locations throughout the county and in statewide presentations to promote public awareness of school visual art programs.
- Support the Arts Integration model which infuses the fine arts across all aspects of learning.
- Implement an advanced visual arts middle school program at the Performing and Visual Arts Magnet School at Wiley H. Bates and Brooklyn Park Middle Schools and Annapolis and Broadneck High Schools.
- Support the system's 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: Services performed by non-employees, companies, or outside agencies such as transportation costs for field experiences, artists in residence, repairs to art kilns in schools.

Supplies & Materials: Material of Instruction support for schools and includes costs of replacement kilns that are no longer repairable.

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

Equipment: None requested.

Visual Arts

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
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				
Substitute - Professional Development	\$ 7,598	\$ 24,250	\$ 25,063	\$ 25,063
Substitute - Instruction	697	1,800	1,800	1,800
Teacher Stipends - Instruction	16,225	6,900	6,900	6,900
Teacher Stipends - Professional Development	20,847	17,460	22,332	22,332
Total Other Salaries and Wages	\$ 45,367	\$ 50,410	\$ 56,095	\$ 56,095
Position Salaries				
Total Professional Salaries	\$ 276,693	\$ 284,460	\$ 300,585	\$ 300,585
Total Support Salaries	\$ 27,694	\$ 28,987	\$ 31,633	\$ 31,633
Total Position Salaries	\$ 304,387	\$ 313,447	\$ 332,218	\$ 332,218
Total Salaries and Wages	\$ 349,754	\$ 363,857	\$ 388,313	\$ 388,313
Contracted Services				
Bus Contractors - Private	\$ 8,451	\$ 13,600	\$ 14,500	\$ 14,500
Contracted Services - Instructional	27,522	35,400	35,400	35,400
Contracted Services - Professional Development	24,677	32,200	32,200	32,200
Repairs to Equipment	11,000	14,000	14,000	14,000
Total Contracted Services	\$ 71,650	\$ 95,200	\$ 96,100	\$ 96,100
Supplies and Materials				
Supplies - Community Events	\$ 6,306	\$ 2,800	\$ 2,800	\$ 2,800
Materials of Instruction	525,613	28,710	28,710	28,710
Office Supplies	470	500	500	500
Software - Computer	-	13,125	13,125	13,125
Sensitive Items	-	21,243	21,243	21,243
Total Supplies and Materials	\$ 532,389	\$ 66,378	\$ 66,378	\$ 66,378
Other Charges				
Meetings	\$ 7,626	\$ 6,800	\$ 6,800	\$ 6,800
Professional Development	10,366	7,000	13,300	13,300
Mileage - Unit I	1,688	2,050	2,050	2,050
Mileage - Unit II	873	300	900	900
Mileage - Unit IV	147	-	200	200
Total Other Charges	\$ 20,700	\$ 16,150	\$ 23,250	\$ 23,250
Total for: Visual Arts	\$ 974,493	\$ 541,585	\$ 574,041	\$ 574,041



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).

FY20 Budget Outcomes:

- Ensure full compliance with federal and state regulations in the provision of a high quality, educational program for students with disabilities.
- Ensure that all students with disabilities from birth through age 21 have available to them a free, appropriate public education (FAPE), which includes special education and related services to meet their unique needs.
- Ensure the provision of a full range of educational opportunities that are offered in the least restrictive environment (LRE) for each student while ensuring the rights of students with disabilities and their parents are protected.
- Ensure continuous improvement and program monitoring on effectiveness based on performance outcomes of students.
- Ensure professional learning is available annually to build teacher and leader capacity to meet the unique needs of students with disabilities through a presumed competency lens (Universal Design for Learning, Differentiated Instruction, integrated technology, specialized instruction, transdisciplinary programming, coaching, etc.)

Use of Funds

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

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

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

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

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

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

Special Education

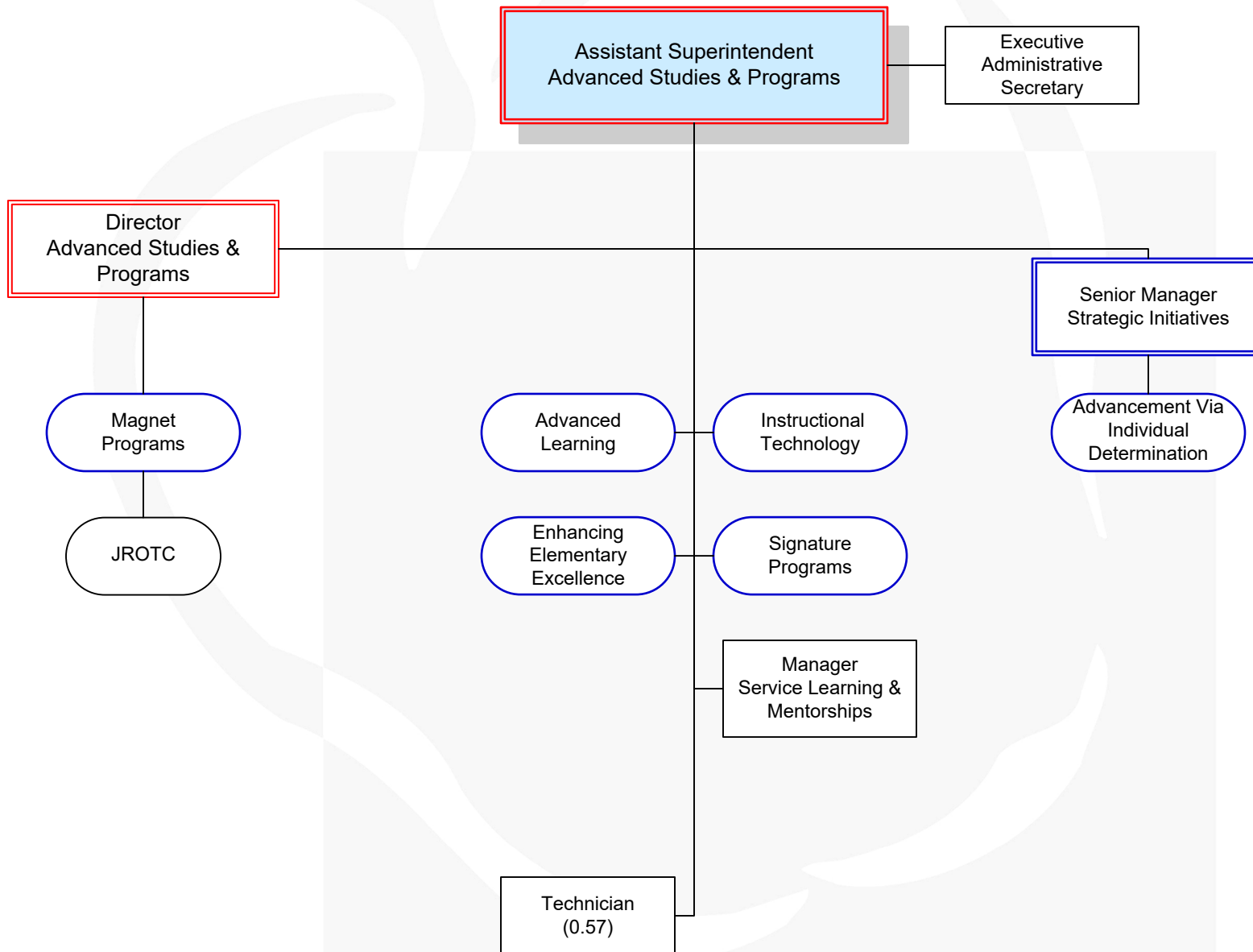
General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions:				
Director	1.00	1.00	1.00	1.00
Coordinator	3.00	3.00	3.00	3.00
Program Manager	6.30	6.30	6.30	6.30
Specialist	1.00	1.00	1.00	1.00
Teacher	53.20	55.40	59.40	59.40
Total Professional Positions	64.60	66.70	70.80	70.80
Instructional Asst	2.00	2.00	2.00	2.00
Technician	6.50	6.50	9.50	10.50
Secretary/Clerk	7.00	7.00	7.00	7.00
Computer Lab Technician	1.00	1.00	1.00	-
Total Support Positions	16.50	16.50	19.50	19.50
Total Positions	81.10	83.20	90.30	90.30
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Instructional Asst Stipend - Instructional	\$ 4,428,013	\$ 3,880,348	\$ 3,880,348	\$ 3,880,348
Instructional Asst - Temp	328	2,000	2,000	2,000
Substitute - Professional Development	32,358	63,000	66,150	66,150
Substitute - Instruction	14,980	42,500	42,468	42,468
Teacher Stipends - Instruction	997,621	965,713	1,151,456	1,151,456
Teacher Stipends - Professional Development	45,250	53,000	61,400	61,400
Specialist - Temporary	26,391	45,000	-	-
Therapist OT/PT Overtime	13,589	6,000	19,000	19,000
Technician Overtime	15,072	9,000	10,000	10,000
Secretary/Clerk - Temporary	12,556	12,000	10,000	10,000
Secretary/Clerk - Overtime	1,019	-	-	-
Secretarial Substitutes	4,418	-	-	-
Total Other Salaries and Wages	\$ 5,591,595	\$ 5,078,561	\$ 5,242,822	\$ 5,242,822
Position Salaries				
Total Professional Salaries	\$ 5,661,793	\$ 6,118,222	\$ 6,723,320	\$ 6,723,320
Total Support Salaries	\$ 732,265	\$ 751,066	\$ 1,023,583	\$ 1,023,583
Total Position Salaries	\$ 6,394,058	\$ 6,869,288	\$ 7,746,903	\$ 7,746,903
Total Salaries and Wages	\$ 11,985,653	\$ 11,947,849	\$ 12,989,725	\$ 12,989,725
Contracted Services				
Contracted Services - Instructional	\$ 4,400,145	\$ 4,690,047	\$ 4,814,176	\$ 4,814,176
Contracted Services - Professional Development	165,080	161,000	73,000	73,000
Contracted Services - Non-Instructional	50,194	35,000	36,800	36,800
Other Contracted Services	-	150,046	125,000	124,979
Legal Fees	278,611	180,000	254,295	254,295
Repairs to Equipment	3,309	8,500	8,500	8,500
Rent - Facility	-	-	7,000	7,000
Legal Fees - Hearing Officer	-	1,545	-	-
Tuition Paid Non-Public Day	22,908,235	22,942,964	27,931,696	27,931,696
Tuition Paid - Other	143,636	154,400	154,400	154,400
Food Service	-	4,000	500	500
Total Contracted Services	\$ 27,949,210	\$ 28,327,502	\$ 33,405,367	\$ 33,405,346

Special Education

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Expenditures:				
<u>Supplies and Materials</u>				
Materials of Instruction	\$ 421,317	\$ 507,385	\$ 482,385	\$ 482,385
Print & Publication Supplies	1,322	1,000	1,000	1,000
Office Supplies	80,147	46,138	56,138	56,138
Testing Supplies & Materials	50,948	25,000	35,000	35,000
Text Books and Source Books	-	5,000	5,000	5,000
Software - Computer	198,453	183,400	189,900	189,900
Learning Systems Software	90,559	89,000	89,000	89,000
Sensitive Items	236,677	114,727	114,727	114,727
Other Materials and Supplies	-	40,000	50,000	50,000
Total Supplies and Materials	\$ 1,079,423	\$ 1,011,650	\$ 1,023,150	\$ 1,023,150
<u>Other Charges</u>				
Meetings	\$ 1,958	\$ 5,000	\$ 5,000	\$ 5,000
Professional Development	54,367	65,250	66,250	66,250
Communications	-	19,000	38,200	38,200
Subscriptions/Dues	123,950	130,417	159,967	159,967
Mileage - Unit I	308,509	372,350	342,350	342,350
Mileage - Unit II	6,280	9,000	9,000	9,000
Mileage - Unit IV	78,860	95,000	95,000	95,000
Mileage - Unit V	19,724	26,500	26,500	26,500
Mileage - Unit VI	2,807	2,500	2,500	2,500
Rental - Facility	6,400	-	-	-
Employee Background	57	-	-	-
Other Charges	-	40,000	50,000	50,000
Total Other Charges	\$ 602,912	\$ 765,017	\$ 794,767	\$ 794,767
<u>Equipment</u>				
Equipment	\$ 8,290	\$ 14,000	\$ 24,000	\$ 24,000
Total Equipment	\$ 8,290	\$ 14,000	\$ 24,000	\$ 24,000
Total for: Special Education	\$ 41,625,488	\$ 42,066,018	\$ 48,237,009	\$ 48,236,988



Advanced Studies & Programs





Summary Advanced Studies & Programs



General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions:				
Professional Positions	54.10	56.60	57.60	57.60
Support Positions	5.60	5.60	6.60	6.60
Total Positions:	59.70	62.20	64.20	64.20
Budget by Object:				
Salaries and Wages	\$ 7,699,230	\$ 8,152,983	\$ 9,192,500	\$ 9,149,000
Contracted Services	824,303	859,655	1,035,505	931,105
Supplies and Materials	2,716,462	3,051,374	3,496,674	3,207,574
Other Charges	776,420	869,425	881,275	881,275
Equipment	33,258	70,000	40,000	40,000
Total by Object:	\$ 12,049,673	\$ 13,003,437	\$ 14,645,954	\$ 14,208,954
Area/Department:				
Assistant Supt. for Advanced Studies & Programs	\$ 556,165	\$ 639,263	\$ 719,321	\$ 704,321
PreK-12 Advanced Learning	190,322	196,096	203,836	203,836
Advanced Learner Programs	1,921,635	1,954,617	2,104,237	2,104,237
Advanced Placement	269,981	301,408	302,218	302,218
Co-Curricular Programs	537,830	413,172	466,067	466,067
Enhancing Elementary Excellence	365,460	763,542	1,448,366	1,026,366
Instructional Technology	1,433,566	1,678,970	1,925,825	1,925,825
Signature Programs	474,377	509,201	539,640	539,640
Advanced Studies & Programs	200,795	296,558	309,155	339,996
International Baccalaureate	1,316,187	1,367,377	1,370,281	1,354,861
Performing & Visual Arts	1,847,683	1,968,369	2,059,455	2,059,455
STEM - Science, Technology, Engineering & Math	1,677,018	1,772,690	1,928,916	1,928,916
Strategic Initiatives	503,430	393,471	454,613	454,613
AVID-Advancement Via Individual Determination	755,224	748,703	814,024	798,603
Total by Area/Department:	\$ 12,049,673	\$ 13,003,437	\$ 14,645,954	\$ 14,208,954

Assistant Superintendent for Advanced Studies & Programs

Budget Accountability:

Mary Tillar,
Assistant Superintendent

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

FY20 Budget Outcomes:

- Implement and evaluate advanced learning programs in the promotion of access, equity, and excellence.
- Build teacher capacity (content, pedagogy, and instructional frameworks) in all Division programs.
- Create parent partnerships in the provision of advanced and extended learning opportunities that promote concept/standard mastery, relevancy, and application.
- Lead the Signature and Magnet Programs of Choice development efforts across the county.
- Increase student participation in Advanced and Advanced Placement courses in all subject areas for all groups of students.
- Enhance integrated instructional technology in the traditional and non-traditional classroom setting.
- Support the system's goal of increased student achievement and the mandates of MSDE and the Every Student Succeeds Act (ESSA).
- Focus on eliminating the achievement and opportunity gaps between all student populations while advancing accelerated learning of all.
- 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: Stipends and substitutes for vertical teaming, instructional coaching, and Magnet events/summer opportunities .

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

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

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

Equipment: None requested.

Assistant Superintendent for Advanced Studies & Programs

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
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
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	3.60	3.60	3.60	3.60
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Instructional Asst Stipend - Instructional	\$ 49,126	\$ 32,400	\$ 32,400	\$ 32,400
Substitute - Instruction	10,125	3,000	3,992	3,992
Teacher Stipends - Instruction	17,768	36,562	73,934	70,034
Curriculum Writing	827	7,000	7,877	7,877
Secretary/Clerk - Temporary	15,313	5,000	5,000	5,000
Total Other Salaries and Wages	\$ 93,159	\$ 83,962	\$ 123,203	\$ 119,303
Position Salaries				
Total Professional Salaries	\$ 180,095	\$ 249,246	\$ 270,621	\$ 270,621
Total Support Salaries	\$ 105,213	\$ 108,355	\$ 117,477	\$ 117,477
Total Position Salaries	\$ 285,308	\$ 357,601	\$ 388,098	\$ 388,098
Total Salaries and Wages	\$ 378,467	\$ 441,563	\$ 511,301	\$ 507,401
Contracted Services				
Bus Contractors - Private	\$ 3,050	\$ 5,850	\$ 5,850	\$ 5,850
Contracted Services - Instructional	16,075	21,580	21,080	21,080
Contracted Services - Non-Instructional	3,376	-	-	-
Total Contracted Services	\$ 22,501	\$ 27,430	\$ 26,930	\$ 26,930
Supplies and Materials				
Materials of Instruction	\$ 36,617	\$ 49,920	\$ 68,640	\$ 57,540
Office Supplies	4,296	4,500	4,500	4,500
Software - Computer	185	-	-	-
Sensitive Items	35,055	36,250	18,100	18,100
Total Supplies and Materials	\$ 76,153	\$ 90,670	\$ 91,240	\$ 80,140
Other Charges				
Meetings	\$ 800	\$ 500	\$ 1,500	\$ 1,500
Professional Development	12,738	15,000	15,000	15,000
Subscriptions/Dues	204	700	700	700
Mileage - Unit I	55,959	59,550	63,650	63,650
Mileage - Unit II	6,019	-	6,100	6,100
Mileage - Unit IV	-	150	-	-
Mileage - Unit V	685	800	700	700
Mileage - Unit VI	1,667	2,400	1,700	1,700
Rental - Facility	178	-	-	-
Employee Background	794	500	500	500
Total Other Charges	\$ 79,044	\$ 79,600	\$ 89,850	\$ 89,850
Total for: Assistant Superintendent for Advanced Studies & Programs	\$ 556,165	\$ 639,263	\$ 719,321	\$ 704,321

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.

FY20 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 Charges: None requested.

Equipment: None requested.

PreK-12 Advanced Learning

General Funds		Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
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	\$ 133,474	\$ 136,617	\$ 140,531	\$ 140,531
	Total Support Salaries	\$ 56,848	\$ 59,479	\$ 63,305	\$ 63,305
	Total Position Salaries	\$ 190,322	\$ 196,096	\$ 203,836	\$ 203,836
	Total Salaries and Wages	\$ 190,322	\$ 196,096	\$ 203,836	\$ 203,836
Total for: PreK-12 Advanced Learning		\$ 190,322	\$ 196,096	\$ 203,836	\$ 203,836

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.

FY20 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 (grades PreK-2).
- Support full implementation of Advanced Learner Programs (grades 3-5) including a minimum of one hour daily instruction with advanced curriculum in mathematics and/or language arts, and increased exploratory opportunities for all students in all county elementary schools.
- Support the Advanced Learner Programs' Differentiated Advanced Learning Initiative (DALI) during its system-wide roll-out (grades 6-8). Activities include participation in advanced curricular exploration (depth and complexity) in mathematics and/or language arts, and engagement in pedagogical investigations through differentiated instruction in the advanced learning classroom.
- Approve new advanced novels and publish teaching guides with on-line resources for approved novels.
- Lead county Gifted and Talented Identification for Anne Arundel County Public Schools in second and fifth grades and Excellence in Gifted and Talented Education (EGATE) designation applications with MSDE.

Use of Funds

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

Other Salaries & Wages: Stipends for professional development of new curriculum objectives, and summer initiatives. Substitutes provide coverage for observations, coaching, prof. development, etc.

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

Equipment: None requested.

Advanced Learner Programs

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions:				
Teacher	20.10	20.60	20.10	20.10
Total Professional Positions	20.10	20.60	20.10	20.10
Total Positions	20.10	20.60	20.10	20.10
Expenditures:				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute - Professional Development	\$ 41,936	\$ 40,000	\$ 44,109	\$ 44,109
Teacher Stipends - Instruction	55,000	53,153	63,783	63,783
Teacher Stipends - Professional Development	2,897	2,797	3,357	3,357
Total Other Salaries and Wages	\$ 99,833	\$ 95,950	\$ 111,249	\$ 111,249
Position Salaries				
Total Professional Salaries	\$ 1,513,796	\$ 1,556,667	\$ 1,691,338	\$ 1,691,338
Total Position Salaries	\$ 1,513,796	\$ 1,556,667	\$ 1,691,338	\$ 1,691,338
Total Salaries and Wages	\$ 1,613,629	\$ 1,652,617	\$ 1,802,587	\$ 1,802,587
<u>Contracted Services</u>				
Contracted Services - Instructional	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
Total Contracted Services	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
<u>Supplies and Materials</u>				
Supplies - Community Events	\$ 605	\$ -	\$ -	\$ -
Materials of Instruction	101,523	80,000	79,650	79,650
Testing Supplies & Materials	194,745	201,500	201,500	201,500
Sensitive Items	2,520	-	-	-
Total Supplies and Materials	\$ 299,393	\$ 281,500	\$ 281,150	\$ 281,150
<u>Other Charges</u>				
Professional Development	\$ 8,613	\$ 16,000	\$ 16,000	\$ 16,000
Mileage - Unit I	-	3,000	3,000	3,000
Total Other Charges	\$ 8,613	\$ 19,000	\$ 19,000	\$ 19,000
Total for: Advanced Learner Programs	\$ 1,921,635	\$ 1,954,617	\$ 2,104,237	\$ 2,104,237

Advanced Placement

Budget Accountability:

Virginia Fernandez
Milosvich,
Specialist

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

FY20 Budget Outcomes:

- Increase student participation in higher-level and Advanced Placement courses in all subject areas for all groups of students.
- Eliminate achievement gaps across student groups in AP course enrollment, AP exam participation, and AP exam performance.
- Increase teacher efficacy and student performance through ongoing professional development (series and cohort); including customized Executive Oversight Committee (EOC) conferences and data reports targeting areas of need and growth.
- Collaborate among the Advanced Studies and Programs Division, teachers, administrators, and the Office of School Performance to ensure rubric and concept calendar integration in instruction.
- Assist with mock assessments and peer reviews.
- Increase student access to, and use of, all available test preparation materials and resources to improve achievement on the PSAT, SAT, and AP exams.
- Provide college entrance test support.

Use of Funds

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

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

Contracted Services: None requested.

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

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

Equipment: None requested.

Advanced Placement

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<i>Positions:</i>				
Teacher	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00
Total Positions	1.00	1.00	1.00	1.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute - Professional Development	\$ 16,911	\$ 24,850	\$ 21,657	\$ 21,657
Teacher Stipends - Professional Development	20,732	18,000	25,200	25,200
Total Other Salaries and Wages	\$ 37,643	\$ 42,850	\$ 46,857	\$ 46,857
Position Salaries				
Total Professional Salaries	\$ 72,433	\$ 75,158	\$ 81,961	\$ 81,961
Total Position Salaries	\$ 72,433	\$ 75,158	\$ 81,961	\$ 81,961
Total Salaries and Wages	\$ 110,076	\$ 118,008	\$ 128,818	\$ 128,818
<u>Supplies and Materials</u>				
Materials of Instruction	\$ 14,619	\$ 8,000	\$ 13,000	\$ 13,000
Testing Supplies & Materials	4,908	20,000	5,000	5,000
Exam Fee Waivers	123,057	130,000	130,000	130,000
Total Supplies and Materials	\$ 142,584	\$ 158,000	\$ 148,000	\$ 148,000
<u>Other Charges</u>				
Meetings	\$ 588	\$ 1,000	\$ 1,000	\$ 1,000
Professional Development	11,533	19,400	19,400	19,400
Subscriptions/Dues	5,200	5,000	5,000	5,000
Total Other Charges	\$ 17,321	\$ 25,400	\$ 25,400	\$ 25,400
Total for: Advanced Placement	\$ 269,981	\$ 301,408	\$ 302,218	\$ 302,218

Co-Curricular Programs

Budget Accountability:

Corrine Perrella, Ed.D.
Specialist

The Co-Curricular Program Office in Anne Arundel County Public Schools offers a broad spectrum of learning experiences outside of the traditional classroom for elementary, middle, and high school students. It is intended to complement, broaden and provide a practical application of the knowledge students receive in regular classes and afford every child the opportunity to participate in activities for which they have a passion 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.

FY20 Budget Outcomes:

- Adjunct Programs-Adjunct Programs augment the instructional program outside the regular school day for a diverse group of learners with varied interests. They provide an enriching complement to a student's regular education experience. Anne Arundel County Public Schools is fortunate to have strong partnerships with organizations in the community that comprise unparalleled resources, including the U.S. Naval Academy, the National Security Agency, the National Electronics Museum, Northrup Grumman, Anne Arundel Community College, St. John's College, Destination ImagiNation, and Maryland Hall for the Creative Arts.
- Academic Competitions-These are a multitude of academic challenges at local, state, and national levels in which schools may elect to participate. (Some levels are based upon winning competitions at lesser levels before moving to the state or nationals.) The Advanced Co-Curricular Programs Office supports selected academic competitions for elementary, middle, and high schools.
- Advanced Clubs and Activities-These are challenging or enriching clubs or activities for students and/or families with special interests. Some activities are held during the school day (extensions of the school day) or during the weekends, while others take place in the summer. They include face-to-face contact, on-line engagement, requiring remote access, or a hybrid model. Advanced clubs/activities also promote experiences for students that enhance access to rigorous learning and/or eligibility for Magnet participation.

Use of Funds

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

Co-Curricular Programs

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<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 - Instruction	\$ 8,375	\$ 12,000	\$ 12,821	\$ 12,821
Teacher Stipends - Instruction	130,120	135,500	180,600	180,600
Total Other Salaries and Wages	\$ 138,495	\$ 147,500	\$ 193,421	\$ 193,421
Position Salaries				
Total Professional Salaries	\$ 110,849	\$ 111,672	\$ 115,996	\$ 115,996
Total Position Salaries	\$ 110,849	\$ 111,672	\$ 115,996	\$ 115,996
Total Salaries and Wages	\$ 249,344	\$ 259,172	\$ 309,417	\$ 309,417
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 13,922	\$ 17,500	\$ 17,500	\$ 17,500
Contracted Services - Instructional	423	-	150	150
Total Contracted Services	\$ 14,345	\$ 17,500	\$ 17,650	\$ 17,650
<u>Supplies and Materials</u>				
Materials of Instruction	\$ 255,249	\$ 115,000	\$ 121,000	\$ 121,000
Office Supplies	1,771	2,000	2,000	2,000
Total Supplies and Materials	\$ 257,020	\$ 117,000	\$ 123,000	\$ 123,000
<u>Other Charges</u>				
Meetings	\$ 743	\$ 1,500	\$ 1,000	\$ 1,000
Professional Development	16,378	15,000	15,000	15,000
Mileage - Unit I	-	3,000	-	-
Total Other Charges	\$ 17,121	\$ 19,500	\$ 16,000	\$ 16,000
Total for: Co-Curricular Programs	\$ 537,830	\$ 413,172	\$ 466,067	\$ 466,067

Enhancing Elementary Excellence

Budget Accountability:

Kris Hanks,
Specialist

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

FY20 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 and student-centered, problem-oriented inquiry learning that recognizes the whole child. In the Triple E classroom a passion for German, French, Spanish, Italian, etc. is ignited through the study of culture and language.
- Provision of an additional collaborative planning period for elementary teachers which is critical for accelerated learning and academic/opportunity gap elimination.

Use of Funds

Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Community events and after-school professional development. Substitutes to support student-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 Charges:	Other costs such as conferences and mileage.
Equipment:	None requested.

Enhancing Elementary Excellence

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<i>Positions:</i>				
Teacher	2.00	2.00	2.00	2.00
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				
Instructional Asst Stipend - Instructional	\$ 2,727	\$ -	\$ 17,000	\$ 17,000
Substitute - Professional Development	5,770	11,910	33,960	21,360
Substitute - Instruction	5,770	11,910	13,041	13,041
Teacher Stipends - Instruction	38,870	65,900	106,080	79,080
Teacher Stipends - Professional Development	9,718	12,000	12,000	12,000
Total Other Salaries and Wages	\$ 62,855	\$ 101,720	\$ 182,081	\$ 142,481
Position Salaries				
Total Professional Salaries	\$ 122,666	\$ 168,501	\$ 184,394	\$ 184,394
Total Support Salaries	\$ 24,080	\$ 25,506	\$ 27,776	\$ 27,776
Total Position Salaries	\$ 146,746	\$ 194,007	\$ 212,170	\$ 212,170
Total Salaries and Wages	\$ 209,601	\$ 295,727	\$ 394,251	\$ 354,651
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 31,538	\$ 108,600	\$ 194,000	\$ 107,600
Contracted Services - Instructional	24,258	40,000	55,600	37,600
Total Contracted Services	\$ 55,796	\$ 148,600	\$ 249,600	\$ 145,200
<u>Supplies and Materials</u>				
Materials of Instruction	\$ 65,707	\$ 211,665	\$ 511,065	\$ 331,065
Sensitive Items	14,443	101,000	272,500	174,500
Total Supplies and Materials	\$ 80,150	\$ 312,665	\$ 783,565	\$ 505,565
<u>Other Charges</u>				
Professional Development	\$ 19,407	\$ 3,000	\$ 17,400	\$ 17,400
Mileage - Unit I	6	3,550	3,550	3,550
Rental - Facility	500	-	-	-
Total Other Charges	\$ 19,913	\$ 6,550	\$ 20,950	\$ 20,950
Total for: Enhancing Elementary Excellence	\$ 365,460	\$ 763,542	\$ 1,448,366	\$ 1,026,366

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.

FY20 Budget Outcomes:

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

Use of Funds

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

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

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

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

Other Charges: Conference registrations and mileage reimbursements for staff.

Equipment: None requested.

Instructional Technology

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<i>Positions:</i>				
Senior Manager	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	1.00
Teacher	5.00	5.00	6.00	6.00
Total Professional Positions	7.00	7.00	8.00	8.00
Technician	-	-	1.00	1.00
Total Support Positions	-	-	1.00	1.00
Total Positions	7.00	7.00	9.00	9.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute - Professional Development	\$ 40,775	\$ 49,200	\$ 49,105	\$ 49,105
Substitute - Instruction	90	1,800	900	900
Teacher Stipends - Instruction	67,605	62,000	112,440	112,440
Teacher Stipends - Professional Development	46,044	38,000	55,560	55,560
Total Other Salaries and Wages	\$ 154,514	\$ 151,000	\$ 218,005	\$ 218,005
Position Salaries				
Total Professional Salaries	\$ 565,711	\$ 598,108	\$ 692,732	\$ 692,732
Total Support Salaries	\$ -	\$ -	\$ 50,226	\$ 50,226
Total Position Salaries	\$ 565,711	\$ 598,108	\$ 742,958	\$ 742,958
Total Salaries and Wages	\$ 720,225	\$ 749,108	\$ 960,963	\$ 960,963
<u>Contracted Services</u>				
Contracted Services - Instructional	\$ 112,468	\$ 90,000	\$ 125,000	\$ 125,000
Total Contracted Services	\$ 112,468	\$ 90,000	\$ 125,000	\$ 125,000
<u>Supplies and Materials</u>				
Materials of Instruction	\$ 18,590	\$ 9,150	\$ 9,150	\$ 9,150
Software - Computer	549,413	805,112	805,112	805,112
Sensitive Items	30,494	-	-	-
Total Supplies and Materials	\$ 598,497	\$ 814,262	\$ 814,262	\$ 814,262
<u>Other Charges</u>				
Meetings	\$ 687	\$ -	\$ 500	\$ 500
Professional Development	48	22,000	21,500	21,500
Subscriptions/Dues	36	-	-	-
Mileage - Unit I	1,605	3,600	3,600	3,600
Total Other Charges	\$ 2,376	\$ 25,600	\$ 25,600	\$ 25,600
Total for: Instructional Technology	\$ 1,433,566	\$ 1,678,970	\$ 1,925,825	\$ 1,925,825

Signature Programs

Budget Accountability:

Richard Burger,
Specialist

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

FY20 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

Signature Programs

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<i>Positions:</i>				
Teacher	3.00	3.00	3.00	3.00
Total Professional Positions	3.00	3.00	3.00	3.00
Total Positions	3.00	3.00	3.00	3.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute - Professional Development	\$ 2,830	\$ 3,300	\$ 3,300	\$ 3,300
Substitute - Instruction	11,320	13,200	14,587	14,587
Teacher Stipends - Instruction	48,521	50,000	66,000	66,000
Total Other Salaries and Wages	\$ 62,671	\$ 66,500	\$ 83,887	\$ 83,887
Position Salaries				
Total Professional Salaries	\$ 293,768	\$ 297,941	\$ 309,493	\$ 309,493
Total Position Salaries	\$ 293,768	\$ 297,941	\$ 309,493	\$ 309,493
Total Salaries and Wages	\$ 356,439	\$ 364,441	\$ 393,380	\$ 393,380
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 68,802	\$ 83,500	\$ 85,000	\$ 85,000
Contracted Services - Instructional	-	3,000	-	-
Total Contracted Services	\$ 68,802	\$ 86,500	\$ 85,000	\$ 85,000
<u>Supplies and Materials</u>				
Materials of Instruction	\$ 43,711	\$ 37,000	\$ 41,260	\$ 41,260
Sensitive Items	-	1,260	-	-
Total Supplies and Materials	\$ 43,711	\$ 38,260	\$ 41,260	\$ 41,260
<u>Other Charges</u>				
Competitions/Excursions	\$ 1,001	\$ 15,000	\$ 15,000	\$ 15,000
Professional Development	2,673	2,000	2,000	2,000
Subscriptions/Dues	-	500	500	500
Mileage - Unit I	1,751	2,500	2,500	2,500
Total Other Charges	\$ 5,425	\$ 20,000	\$ 20,000	\$ 20,000
Total for: Signature Programs	\$ 474,377	\$ 509,201	\$ 539,640	\$ 539,640

Advanced Studies & Programs

Budget Accountability:

Kevin Hamlin, Ph.D.
Director

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

FY20 Budget Outcomes:

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

Use of Funds

Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Stipend wages for JROTC teachers.
Contracted Services:	Program transportation costs for field trips; including JROTC field experiences.
Supplies & Materials:	Consumable supplies such as paper, textbooks, workbooks, software, and technology needs for expansion of programs.
Other Charges:	None requested.
Equipment:	None requested.

Advanced Studies & Programs

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<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
Technician	-	-	-	0.50
Total Support Positions	-	-	-	0.50
Total Positions	2.00	2.00	2.00	2.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Teacher Stipends - Instruction	\$ -	\$ 5,000	\$ 6,000	\$ 6,000
Total Other Salaries and Wages	\$ -	\$ 5,000	\$ 6,000	\$ 6,000
Position Salaries				
Total Professional Salaries	\$ 165,043	\$ 258,558	\$ 268,655	\$ 268,655
Total Support Salaries	\$ -	\$ -	\$ -	\$ 30,841
Total Position Salaries	\$ 165,043	\$ 258,558	\$ 268,655	\$ 299,496
Total Salaries and Wages	\$ 165,043	\$ 263,558	\$ 274,655	\$ 305,496
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 28,718	\$ 27,000	\$ 28,500	\$ 28,500
Total Contracted Services	\$ 28,718	\$ 27,000	\$ 28,500	\$ 28,500
<u>Supplies and Materials</u>				
Materials of Instruction	\$ 7,034	\$ 6,000	\$ 6,000	\$ 6,000
Total Supplies and Materials	\$ 7,034	\$ 6,000	\$ 6,000	\$ 6,000
Total for: Advanced Studies & Programs	\$ 200,795	\$ 296,558	\$ 309,155	\$ 339,996

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.

FY20 Budget Outcomes:

- Continue to build awareness of the IB Continuum offerings, the role of Global Mindedness and the IB Learner Profile.
- Continue to open international education opportunities and access via virtual and immersion experiences
- Enhance IB structures to promote Strategic Goal Indicator success. This includes targeting deliverables/using IB Programme Diploma standards and rubrics as learning tools in Executive Oversight Committee (EOC).
- Continue to communicate the power behind collaborative planning, the use of mandatory IB Unit Planners, and inquiry on sustained results that better prepare students to be college and career ready.
- Vertically align IB Programme structures to promote the acceleration of all learning/elimination of gaps.
- Build educator capacity through professional learning to meet the IB Programme's governance while focusing on student results.
- Build educational leaders.
- Plan for culture and language opportunities; including the creation of an immersion model.
- Work with teachers to build action-oriented, responsive stewards in our students.

Use of Funds

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

Other Salaries & Wages: Stipends and substitutes for professional learning engagement, summer day flexibility, and program evolution.

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

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

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

Equipment: None requested.

International Baccalaureate

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	2.00	2.00	2.00	2.00
Total Professional Positions	3.00	3.00	3.00	3.00
Technician	-	-	-	0.25
Secretary/Clerk	0.50	0.50	0.50	-
Total Support Positions	0.50	0.50	0.50	0.25
Total Positions	3.50	3.50	3.50	3.25
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Instructional Asst Stipend - Instructional	\$ 127,628	\$ 138,472	\$ 138,472	\$ 138,472
Substitute - Professional Development	8,135	16,000	15,000	15,000
Substitute - Instruction	16,835	33,000	33,447	33,447
Teacher Stipends - Instruction	111,095	107,800	108,360	108,360
Teacher Stipends - Professional Development	47,606	46,200	46,440	46,440
Total Other Salaries and Wages	\$ 311,299	\$ 341,472	\$ 341,719	\$ 341,719
Position Salaries				
Total Professional Salaries	\$ 312,518	\$ 320,178	\$ 338,161	\$ 338,161
Total Support Salaries	\$ 27,694	\$ 28,987	\$ 30,841	\$ 15,421
Total Position Salaries	\$ 340,212	\$ 349,165	\$ 369,002	\$ 353,582
Total Salaries and Wages	\$ 651,511	\$ 690,637	\$ 710,721	\$ 695,301
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 9,604	\$ 11,500	\$ 16,000	\$ 16,000
Contracted Services - Instructional	500	8,000	8,000	8,000
Total Contracted Services	\$ 10,104	\$ 19,500	\$ 24,000	\$ 24,000
<u>Supplies and Materials</u>				
Materials of Instruction	\$ 116,089	\$ 102,090	\$ 85,710	\$ 85,710
Exam Fee Waivers	99,556	138,000	138,000	138,000
Text Books and Source Books	50,339	40,000	40,000	40,000
Sensitive Items	15,872	4,250	4,250	4,250
Total Supplies and Materials	\$ 281,856	\$ 284,340	\$ 267,960	\$ 267,960
<u>Other Charges</u>				
Competitions/Excursions	\$ 4,975	\$ 5,000	\$ 7,500	\$ 7,500
Meetings	2,055	-	-	-
Professional Development	204,069	189,000	189,000	189,000
Subscriptions/Dues	159,836	175,200	169,300	169,300
Mileage - Unit I	1,781	2,700	1,800	1,800
Mileage - Unit II	-	1,000	-	-
Total Other Charges	\$ 372,716	\$ 372,900	\$ 367,600	\$ 367,600
Total for: International Baccalaureate	\$ 1,316,187	\$ 1,367,377	\$ 1,370,281	\$ 1,354,861

Performing & Visual Arts

Budget Accountability:

David Kauffman,
Senior Manager

The Performing & Visual Arts (PVA) Office at AACPS offers a suite of academic and arts offerings for students during the academic year and summer months to enrich and enhance learning, build PVA career awareness, and engage students in challenging, PVA-related projects, performances, and events. The main focal areas of the budget are to support the Wiley H. Bates 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 performance space at Studio 39.

FY20 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

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

Performing & Visual Arts

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
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:				
Salaries and Wages				
Other Salaries and Wages				
Substitute - Professional Development	\$ 780	\$ 1,250	\$ 1,250	\$ 1,250
Substitute - Instruction	2,330	3,750	4,055	4,055
Teacher Stipends - Instruction	537,240	547,500	635,600	635,600
Teacher Stipends - Professional Development	179,081	182,500	219,000	219,000
Secretary/Clerk - Temporary	30,997	35,000	-	-
Secretary/Clerk - Overtime	746	-	-	-
Total Other Salaries and Wages	\$ 751,174	\$ 770,000	\$ 859,905	\$ 859,905
Position Salaries				
Total Professional Salaries	\$ 402,334	\$ 417,499	\$ 439,606	\$ 439,606
Total Support Salaries	\$ 34,983	\$ 38,020	\$ 40,994	\$ 40,994
Total Position Salaries	\$ 437,317	\$ 455,519	\$ 480,600	\$ 480,600
Total Salaries and Wages	\$ 1,188,491	\$ 1,225,519	\$ 1,340,505	\$ 1,340,505
Contracted Services				
Bus Contractors - Private	\$ 49,743	\$ 50,000	\$ 61,700	\$ 61,700
Contracted Services - Instructional	101,680	97,600	102,600	102,600
Contracted Services - Non-Instructional	35,755	10,000	10,000	10,000
Maintenance & Service Agreements	16,394	10,000	10,000	10,000
Total Contracted Services	\$ 203,572	\$ 167,600	\$ 184,300	\$ 184,300
Supplies and Materials				
Materials of Instruction	\$ 318,157	\$ 387,250	\$ 387,250	\$ 387,250
Software - Computer	-	10,000	10,000	10,000
Sensitive Items	97,484	40,000	32,400	32,400
Total Supplies and Materials	\$ 415,641	\$ 437,250	\$ 429,650	\$ 429,650
Other Charges				
Competitions/Excursions	\$ 3,465	\$ 50,000	\$ 50,000	\$ 50,000
Professional Development	3,256	15,000	15,000	15,000
Mileage - Unit I	-	3,000	-	-
Total Other Charges	\$ 6,721	\$ 68,000	\$ 65,000	\$ 65,000
Equipment				
Equipment	\$ 33,258	\$ 70,000	\$ 40,000	\$ 40,000
Total Equipment	\$ 33,258	\$ 70,000	\$ 40,000	\$ 40,000
Total for: Performing & Visual Arts	\$ 1,847,683	\$ 1,968,369	\$ 2,059,455	\$ 2,059,455

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.

FY20 Budget Outcomes:

- Implement STEM Programs of Choice at MS and HS.
- Monitor/increase the diversity of students completing the application process for the STEM magnet schools.
- Plan, design and implement co-curricular opportunities for elementary and secondary students across AACPS.
- Engage with community partners to enhance STEM opportunities for teachers, students, and families within Anne Arundel County.
- Implement a STEM student ambassador program with Magnet Advisory.
- Evolve STEM in Society transdisciplinary seeds to promote Triple E options across the county.
- Plan/implement enhanced elementary learning experiences.
- Build educator and leader awareness of STEM and NextGen Standards through targeted and innovative professional learning opportunities (including collaborations with the Science Office).

Use of Funds

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

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

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

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

Other Charges: STEM based professional development for teachers.

Equipment: None requested.

STEM - Science, Technology, Engineering & Mathematics

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions:				
Coordinator	1.00	1.00	1.00	1.00
Teacher	2.00	3.00	3.50	3.50
Total Professional Positions	3.00	4.00	4.50	4.50
Secretary/Clerk	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50
Total Positions	3.50	4.50	5.00	5.00
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Substitute - Instruction	\$ 23,420	\$ 30,000	\$ 28,295	\$ 28,295
Teacher Stipends - Instruction	527,764	551,140	630,768	630,768
Specialist - Temporary	32,297	30,000	30,000	30,000
Secretary/Clerk - Temporary	53,777	65,000	65,000	65,000
Total Other Salaries and Wages	\$ 637,258	\$ 676,140	\$ 754,063	\$ 754,063
Position Salaries				
Total Professional Salaries	\$ 253,960	\$ 331,869	\$ 399,242	\$ 399,242
Total Support Salaries	\$ 24,080	\$ 25,506	\$ 27,776	\$ 27,776
Total Position Salaries	\$ 278,040	\$ 357,375	\$ 427,018	\$ 427,018
Total Salaries and Wages	\$ 915,298	\$ 1,033,515	\$ 1,181,081	\$ 1,181,081
Contracted Services				
Bus Contractors - Private	\$ 184,255	\$ 170,575	\$ 184,575	\$ 184,575
Contracted Services - Instructional	77,979	82,500	82,500	82,500
Contracted Services - Non-Instructional	9,308	-	-	-
Total Contracted Services	\$ 271,542	\$ 253,075	\$ 267,075	\$ 267,075
Supplies and Materials				
Materials of Instruction	\$ 380,698	\$ 319,125	\$ 353,285	\$ 353,285
Software - Computer	24,472	95,000	60,000	60,000
Sensitive Items	66,838	52,475	52,475	52,475
Total Supplies and Materials	\$ 472,008	\$ 466,600	\$ 465,760	\$ 465,760
Other Charges				
Competitions/Excursions	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Meetings	460	-	-	-
Professional Development	15,298	10,000	10,000	10,000
Subscriptions/Dues	1,300	-	-	-
Mileage - Unit I	-	4,500	-	-
Rental - Facility	1,112	-	-	-
Total Other Charges	\$ 18,170	\$ 19,500	\$ 15,000	\$ 15,000
Total for: STEM - Science, Technology, Engineering & Mathematics	\$ 1,677,018	\$ 1,772,690	\$ 1,928,916	\$ 1,928,916

Strategic Initiatives

Budget Accountability:

Sheila McEwan,
Senior Manager

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

FY20 Budget Outcomes:

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

Use of Funds

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

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

Contracted Services: None requested.

Supplies & Materials: None requested.

Other Charges: None requested.

Equipment: None requested.

Strategic Initiatives

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions:				
Senior Manager	1.00	1.00	1.00	1.00
Teacher	1.00	2.00	2.00	2.00
Total Professional Positions	2.00	3.00	3.00	3.00
Total Positions	2.00	3.00	3.00	3.00
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Teacher Stipends - Instruction	\$ 114,965	\$ 70,000	\$ 110,000	\$ 110,000
Secretary/Clerk - Temporary	625	5,000	5,000	5,000
Total Other Salaries and Wages	\$ 115,590	\$ 75,000	\$ 115,000	\$ 115,000
Position Salaries				
Total Professional Salaries	\$ 387,840	\$ 318,471	\$ 339,613	\$ 339,613
Total Position Salaries	\$ 387,840	\$ 318,471	\$ 339,613	\$ 339,613
Total Salaries and Wages	\$ 503,430	\$ 393,471	\$ 454,613	\$ 454,613
Total for: Strategic Initiatives	\$ 503,430	\$ 393,471	\$ 454,613	\$ 454,613

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.

FY20 Budget Outcomes:

- Support the AVID program in 19 middle and 12 high schools, including two school-wide HS implementation sites and our National Demonstration School.
- Support the AVID Elementary program in 13 elementary schools, including the eight elementary schools feeding into Glen Burnie High School creating a cluster model.
- Support the inclusion of AVID strategies into all curriculum writing.
- Integrate and monitor AVID structures at the school level (including its use as a lever for Executive Oversight Committee).
- Schedule, plan, and implement professional development for AVID program teachers as required AVID Center.
- Plan and implement an annual Student-led Conference.
- Increase county-wide awareness of the AVID program and its role in academic acceleration/gap reduction of all student groups (facilitation of annual certification review).
- Ensure AVID Center certification portfolio compliance.
- Coordinate college and career readiness activities, including college experiences.

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, after-school 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 Charges: Required AVID teacher training and annual AVID Center membership & program fees (including District Leadership training)

Equipment: None requested.

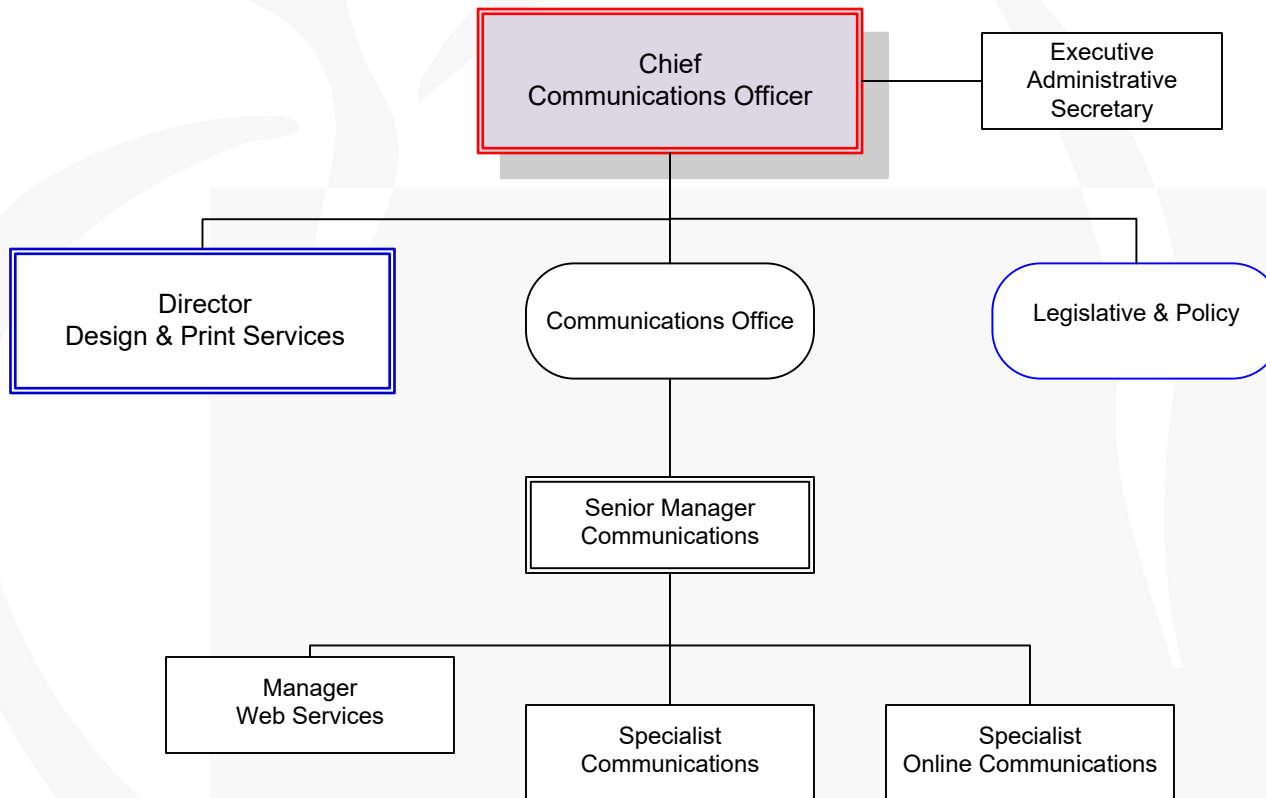
AVID-Advancement Via Individual Determination

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions:				
Coordinator	1.00	1.00	1.00	1.00
Teacher	1.00	1.00	1.00	1.00
Total Professional Positions	2.00	2.00	2.00	2.00
Technician	-	-	-	0.25
Secretary/Clerk	0.50	0.50	0.50	-
Total Support Positions	0.50	0.50	0.50	0.25
Total Positions	2.50	2.50	2.50	2.25
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Substitute - Professional Development	\$ 18,510	\$ 23,850	\$ 25,865	\$ 25,865
Substitute - Instruction	2,050	2,650	2,650	2,650
Teacher Stipends - Instruction	106,416	111,327	133,623	133,623
Teacher Stipends - Professional Development	106,416	111,327	133,592	133,592
Total Other Salaries and Wages	\$ 233,392	\$ 249,154	\$ 295,730	\$ 295,730
Position Salaries				
Total Professional Salaries	\$ 186,268	\$ 191,410	\$ 199,801	\$ 199,801
Total Support Salaries	\$ 27,694	\$ 28,987	\$ 30,841	\$ 15,420
Total Position Salaries	\$ 213,962	\$ 220,397	\$ 230,642	\$ 215,221
Total Salaries and Wages	\$ 447,354	\$ 469,551	\$ 526,372	\$ 510,951
Contracted Services				
Bus Contractors - Private	\$ 36,455	\$ 20,950	\$ 25,950	\$ 25,950
Total Contracted Services	\$ 36,455	\$ 20,950	\$ 25,950	\$ 25,950
Supplies and Materials				
Materials of Instruction	\$ 41,914	\$ 44,327	\$ 44,327	\$ 44,327
Office Supplies	501	500	500	500
Total Supplies and Materials	\$ 42,415	\$ 44,827	\$ 44,827	\$ 44,827
Other Charges				
Meetings	\$ 976	\$ -	\$ 500	\$ 500
Professional Development	133,123	109,250	113,500	113,500
Subscriptions/Dues	94,731	102,625	102,625	102,625
Mileage - Unit I	-	500	-	-
Mileage - Unit II	-	1,000	-	-
Employee Background	170	-	250	250
Total Other Charges	\$ 229,000	\$ 213,375	\$ 216,875	\$ 216,875
Total for: AVID-Advancement Via Individual Determination	\$ 755,224	\$ 748,703	\$ 814,024	\$ 798,603



Anne Arundel County Public Schools

Chief Communications Officer





Summary Chief Communications Officer



General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions:				
Professional Positions	19.00	20.00	20.00	20.00
Support Positions	8.00	8.00	8.00	8.00
Total Positions:	27.00	28.00	28.00	28.00
Budget by Object:				
Salaries and Wages	\$ 2,349,222	\$ 2,483,091	\$ 2,640,344	\$ 2,640,344
Contracted Services	446,340	579,962	571,962	571,962
Supplies and Materials	204,649	212,650	211,300	211,300
Other Charges	17,453	18,950	23,750	23,750
Equipment	27,996	0	0	0
Total by Object:	\$ 3,045,660	\$ 3,294,653	\$ 3,447,356	\$ 3,447,356
Area/Department:				
Communications	\$ 595,088	\$ 612,349	\$ 657,948	\$ 657,948
Design & Print Services	2,285,734	2,486,456	2,586,073	2,586,073
Legislative & Policy	164,838	195,848	203,335	203,335
Total by Area/Department:	\$ 3,045,660	\$ 3,294,653	\$ 3,447,356	\$ 3,447,356

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.

FY20 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: None requested.

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

Supplies & Materials: Books and periodicals and general office supplies having a value less than \$5,000.

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

Equipment: None requested.

Communications

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<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	\$ 509,277	\$ 524,814	\$ 558,942	\$ 558,942
Total Support Salaries	\$ 72,827	\$ 74,050	\$ 84,721	\$ 84,721
Total Position Salaries	\$ 582,104	\$ 598,864	\$ 643,663	\$ 643,663
Total Salaries and Wages	\$ 582,104	\$ 598,864	\$ 643,663	\$ 643,663
<u>Contracted Services</u>				
Web Services	\$ 2,370	\$ 4,300	\$ 3,300	\$ 3,300
Total Contracted Services	\$ 2,370	\$ 4,300	\$ 3,300	\$ 3,300
<u>Supplies and Materials</u>				
Books & Periodicals	\$ -	\$ 100	\$ 100	\$ 100
Office Supplies	3,906	3,300	3,300	3,300
Total Supplies and Materials	\$ 3,906	\$ 3,400	\$ 3,400	\$ 3,400
<u>Other Charges</u>				
Professional Development	\$ 3,447	\$ 3,050	\$ 4,050	\$ 4,050
Subscriptions/Dues	715	1,135	1,135	1,135
Mileage - Unit V	1,954	800	1,800	1,800
Mileage - Unit VI	592	800	600	600
Total Other Charges	\$ 6,708	\$ 5,785	\$ 7,585	\$ 7,585
Total for: Communications	\$ 595,088	\$ 612,349	\$ 657,948	\$ 657,948

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.

FY20 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,

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

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

Equipment: None requested.

Design & Print Services

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<i>Positions:</i>				
Director	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	2.00	2.00
Specialist	11.00	11.00	10.00	10.00
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
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Printer Overtime	\$ 18,220	\$ 20,000	\$ 25,000	\$ 25,000
Secretary/Clerk - Temporary	22,374	61,000	56,000	56,000
Total Other Salaries and Wages	\$ 40,594	\$ 81,000	\$ 81,000	\$ 81,000
Position Salaries				
Total Professional Salaries	\$ 1,127,770	\$ 1,163,532	\$ 1,236,727	\$ 1,236,727
Total Support Salaries	\$ 435,812	\$ 447,947	\$ 479,719	\$ 479,719
Total Position Salaries	\$ 1,563,582	\$ 1,611,479	\$ 1,716,446	\$ 1,716,446
Total Salaries and Wages	\$ 1,604,176	\$ 1,692,479	\$ 1,797,446	\$ 1,797,446
<u>Contracted Services</u>				
Closed Caption/Translation Serv	\$ 4,270	\$ 24,000	\$ 24,000	\$ 24,000
Machine Rental - Other	30,646	40,000	12,000	12,000
Print Services-O/S Contracts	177,319	217,738	205,738	205,738
Repairs to Equipment	6,173	10,000	10,000	10,000
Maintenance & Service Agreements	225,562	283,924	316,924	316,924
Total Contracted Services	\$ 443,970	\$ 575,662	\$ 568,662	\$ 568,662
<u>Supplies and Materials</u>				
Print & Publication Supplies	\$ 174,549	\$ 178,991	\$ 178,991	\$ 178,991
Software - Computer	157	2,000	1,000	1,000
Sensitive Items	25,301	26,459	26,109	26,109
Total Supplies and Materials	\$ 200,007	\$ 207,450	\$ 206,100	\$ 206,100
<u>Other Charges</u>				
Professional Development	\$ 1,704	\$ 3,450	\$ 4,450	\$ 4,450
Subscriptions/Dues	7,659	6,865	8,865	8,865
Mileage - Unit V	222	550	550	550
Total Other Charges	\$ 9,585	\$ 10,865	\$ 13,865	\$ 13,865
<u>Equipment</u>				
Equipment	\$ 27,996	\$ -	\$ -	\$ -
Total Equipment	\$ 27,996	\$ -	\$ -	\$ -
Total for: Design & Print Services	\$ 2,285,734	\$ 2,486,456	\$ 2,586,073	\$ 2,586,073

Legislative & Policy

Budget Accountability:

Jeanette Ortiz, Esq.,
Legislative & Policy
Counsel

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

FY20 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: None requested.

Contracted Services: None requested.

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

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

Equipment: None requested.

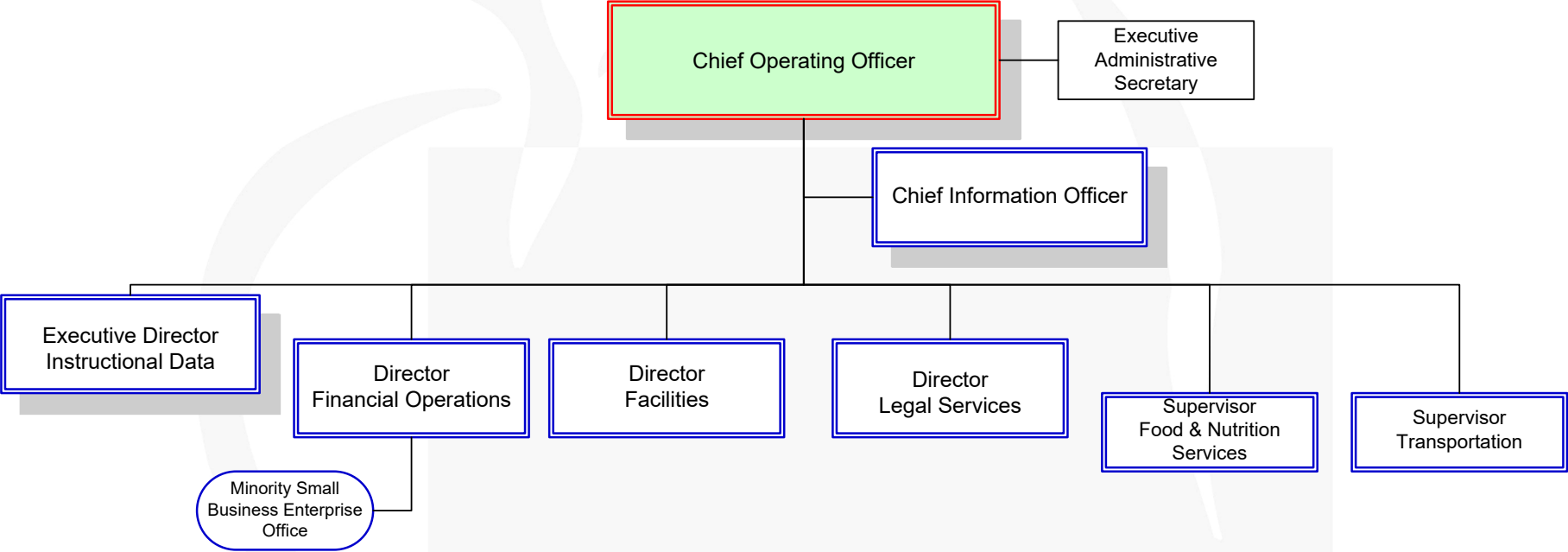
Legislative & Policy

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<i>Positions:</i>				
Specialist	1.00	1.00	1.00	1.00
Support Specialist	-	1.00	1.00	1.00
Total Professional Positions	1.00	2.00	2.00	2.00
Total Positions	1.00	2.00	2.00	2.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Position Salaries				
Total Professional Salaries	\$ 162,942	\$ 191,748	\$ 199,235	\$ 199,235
Total Position Salaries	\$ 162,942	\$ 191,748	\$ 199,235	\$ 199,235
Total Salaries and Wages	\$ 162,942	\$ 191,748	\$ 199,235	\$ 199,235
<u>Supplies and Materials</u>				
Office Supplies	\$ 736	\$ 1,800	\$ 1,800	\$ 1,800
Total Supplies and Materials	\$ 736	\$ 1,800	\$ 1,800	\$ 1,800
<u>Other Charges</u>				
Professional Development	\$ 50	\$ 1,100	\$ 1,100	\$ 1,100
Subscriptions/Dues	891	1,000	1,000	1,000
Mileage - Unit VI	219	200	200	200
Total Other Charges	\$ 1,160	\$ 2,300	\$ 2,300	\$ 2,300
Total for: Legislative & Policy	\$ 164,838	\$ 195,848	\$ 203,335	\$ 203,335



Anne Arundel County Public Schools

Chief Operating Officer





Summary Chief Operating Officer



General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions:				
Professional Positions	136.00	142.00	144.00	144.00
Support Positions	1,001.40	1,036.50	1,044.50	1,044.50
Total Positions:	1,137.40	1,178.50	1,188.50	1,188.50
Budget by Object:				
Salaries and Wages	\$ 53,294,722	\$ 56,514,386	\$ 60,520,959	\$ 60,520,999
Contracted Services	54,678,316	53,361,407	58,469,532	58,463,583
Supplies and Materials	17,351,781	19,394,937	19,566,303	18,511,303
Other Charges	19,990,031	25,635,750	25,485,790	25,485,790
Equipment	1,181,810	342,000	402,000	402,000
Total by Object:	\$ 146,496,660	\$ 155,248,480	\$ 164,444,584	\$ 163,383,675
Area/Department:				
Chief Operating Officer	\$ 327,306	\$ 349,663	\$ 376,996	\$ 376,996
Instructional Data	4,774,055	5,067,797	5,339,740	5,339,740
Financial Operations	180,118	209,639	223,231	223,231
Budget	(1,236,963)	(620,634)	(653,257)	(653,247)
Finance	2,815,777	3,051,209	3,166,011	3,061,703
Minority & Small Business Enterprise	153,811	163,595	166,889	160,889
Purchasing	1,076,255	1,181,992	1,226,574	1,226,574
Single Textbook Adoption	7,616,061	9,892,689	9,917,919	8,862,919
Legal Services	415,721	434,896	471,240	471,240
Transportation	52,498,951	53,862,952	59,113,113	59,113,112
Facilities	914,485	971,857	1,046,692	1,046,722
Planning, Design & Construction	2,666,701	2,600,136	2,745,111	2,745,111
Maintenance	19,923,335	17,830,883	18,672,312	18,672,334
Operations	51,843,466	57,839,275	60,027,541	60,131,879
Logistics Support	2,527,581	2,412,531	2,604,472	2,604,472
Total by Area/Department:	\$ 146,496,660	\$ 155,248,480	\$ 164,444,584	\$ 163,383,675

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.

FY20 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 to support the Strategic Plan.
- Develop department policies and procedures to ensure that all federal, state, county, and city regulations and guidelines are followed.
- Ensure that all support services departments are providing the services and resources necessary to meet the instructional needs of the school system.
- Provide clear and effective communication to building personnel.
- Coordinate day-to-day building use and operation.

Use of Funds

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

Other Salaries & Wages: None requested.

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

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

Other Charges: Dues and license fees for maintaining required certifications.

Equipment: None requested.

Chief Operating Officer

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<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	\$ 179,253	\$ 186,200	\$ 201,453	\$ 201,453
Total Support Salaries	\$ 70,861	\$ 72,556	\$ 84,636	\$ 84,636
Total Position Salaries	\$ 250,114	\$ 258,756	\$ 286,089	\$ 286,089
Total Salaries and Wages	\$ 250,114	\$ 258,756	\$ 286,089	\$ 286,089
<u>Contracted Services</u>				
Contracted Services - Non-Instructional	\$ 585	\$ 500	\$ 500	\$ 500
Repairs to Equipment	-	300	300	300
Maintenance & Service Agreements	42,818	44,260	44,260	44,260
Total Contracted Services	\$ 43,403	\$ 45,060	\$ 45,060	\$ 45,060
<u>Supplies and Materials</u>				
Supplies - Paper	\$ 30,122	\$ 41,547	\$ 41,547	\$ 41,547
Office Supplies	2,702	2,000	2,000	2,000
Total Supplies and Materials	\$ 32,824	\$ 43,547	\$ 43,547	\$ 43,547
<u>Other Charges</u>				
Subscriptions/Dues	\$ 965	\$ 2,300	\$ 2,300	\$ 2,300
Total Other Charges	\$ 965	\$ 2,300	\$ 2,300	\$ 2,300
Total for: Chief Operating Officer	\$ 327,306	\$ 349,663	\$ 376,996	\$ 376,996

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.

FY20 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,

Supplies & Materials: Software costs associated with the student data system, office supplies and sensitive items such as scantron devices and testing supplies and materials.

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

Equipment: None requested.

Instructional Data

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<i>Positions:</i>				
Executive Director	1.00	1.00	1.00	1.00
Administrator	3.00	3.00	3.00	3.00
Senior Manager	3.00	3.00	3.00	3.00
Program Manager	4.00	4.00	4.00	4.00
Specialist	7.00	7.00	8.00	8.00
Teacher	3.00	3.00	3.00	3.00
Support Specialist	1.00	1.00	1.00	1.00
Total Professional Positions	22.00	22.00	23.00	23.00
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	27.00	27.00	28.00	28.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute - Professional Development	\$ 19,780	\$ 68,300	\$ 90,926	\$ 90,926
Substitute - Instruction	63,884	100,000	75,572	75,572
Teacher Stipends - Professional Development	152,005	195,750	228,900	228,900
Secretary/Clerk - Overtime	206	9,000	9,000	9,000
Total Other Salaries and Wages	\$ 235,875	\$ 373,050	\$ 404,398	\$ 404,398
Position Salaries				
Total Professional Salaries	\$ 2,226,106	\$ 2,318,837	\$ 2,575,868	\$ 2,575,868
Total Support Salaries	\$ 266,265	\$ 281,710	\$ 303,424	\$ 303,424
Vacancy Adjustment	\$ -	\$ (15,000)	\$ (15,000)	\$ (15,000)
Total Position Salaries	\$ 2,492,371	\$ 2,585,547	\$ 2,864,292	\$ 2,864,292
Total Salaries and Wages	\$ 2,728,246	\$ 2,958,597	\$ 3,268,690	\$ 3,268,690
<u>Contracted Services</u>				
Contracted Services - Non-Instructional	\$ 130,794	\$ 125,000	\$ 125,000	\$ 125,000
Repairs to Equipment	250	-	-	-
Special Training	34,691	32,000	32,000	32,000
Total Contracted Services	\$ 165,735	\$ 157,000	\$ 157,000	\$ 157,000
<u>Supplies and Materials</u>				
Graduation Supplies	\$ 7,949	\$ -	\$ 8,000	\$ 8,000
Office Supplies	18,259	28,200	28,700	28,700
Testing Supplies & Materials	327,260	311,000	326,000	326,000
Software - Computer	1,499,379	1,539,000	1,478,300	1,478,300
Sensitive Items	8,499	40,500	40,500	40,500
Total Supplies and Materials	\$ 1,861,346	\$ 1,918,700	\$ 1,881,500	\$ 1,881,500
<u>Other Charges</u>				
Professional Development	\$ 9,161	\$ 19,400	\$ 18,900	\$ 18,900
Subscriptions/Dues	1,609	2,750	2,750	2,750
Mileage - Unit I	482	950	950	950
Mileage - Unit IV	59	300	300	300
Mileage - Unit V	6,154	8,500	8,150	8,150
Mileage - Unit VI	1,263	1,600	1,500	1,500
Total Other Charges	\$ 18,728	\$ 33,500	\$ 32,550	\$ 32,550
Total for: Instructional Data	\$ 4,774,055	\$ 5,067,797	\$ 5,339,740	\$ 5,339,740

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.

FY20 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: None requested.

Contracted Services: None requested.

Supplies & Materials: Office supplies for Director and staff.

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

Equipment: None requested.

Financial Operations

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<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	\$ 5,062	\$ -	\$ -	\$ -
Total Other Salaries and Wages	\$ 5,062	\$ -	\$ -	\$ -
Position Salaries				
Total Professional Salaries	\$ 148,658	\$ 154,419	\$ 160,730	\$ 160,730
Total Support Salaries	\$ 19,963	\$ 50,000	\$ 55,281	\$ 55,281
Total Position Salaries	\$ 168,621	\$ 204,419	\$ 216,011	\$ 216,011
Total Salaries and Wages	\$ 173,683	\$ 204,419	\$ 216,011	\$ 216,011
<u>Supplies and Materials</u>				
Office Supplies	\$ 1,115	\$ 1,200	\$ 1,200	\$ 1,200
Total Supplies and Materials	\$ 1,115	\$ 1,200	\$ 1,200	\$ 1,200
<u>Other Charges</u>				
Professional Development	\$ -	\$ 1,000	\$ 500	\$ 500
Subscriptions/Dues	5,320	2,820	5,320	5,320
Mileage - Unit VI	-	200	200	200
Total Other Charges	\$ 5,320	\$ 4,020	\$ 6,020	\$ 6,020
Total for: Financial Operations	\$ 180,118	\$ 209,639	\$ 223,231	\$ 223,231

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.

FY20 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.
- Continue to explore avenues to increase efficiencies in system-wide budget practices.
- Enhance and increase access to budget related information available to the public.

Use of Funds

Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Reserve funding for unanticipated salary needs in all administrative areas of the budget.
Contracted Services:	None requested.
Supplies & Materials:	Office supplies for staff, budget preparation materials and systemic material needs.
Other Charges:	Mileage reimbursements for staff and other charges not classified elsewhere, includes administrative cost for grants.
Equipment:	None requested.

Budget

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions:				
Analyst - Budget	4.00	4.00	4.00	4.00
Total Professional Positions	4.00	4.00	4.00	4.00
Total Positions	4.00	4.00	4.00	4.00
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Salary Reserve	\$ -	\$ 100,000	\$ 50,000	\$ 50,010
Total Other Salaries and Wages	\$ -	\$ 100,000	\$ 50,000	\$ 50,010
Position Salaries				
Total Professional Salaries	\$ 366,750	\$ 375,516	\$ 392,893	\$ 392,893
Total Position Salaries	\$ 366,750	\$ 375,516	\$ 392,893	\$ 392,893
Total Salaries and Wages	\$ 366,750	\$ 475,516	\$ 442,893	\$ 442,903
Supplies and Materials				
Office Supplies	\$ 1,290	\$ 2,100	\$ 2,100	\$ 2,100
Software - Computer	-	500	500	500
Total Supplies and Materials	\$ 1,290	\$ 2,600	\$ 2,600	\$ 2,600
Other Charges				
Professional Development	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Mileage - Unit V	166	250	250	250
Administrative Cost	(1,605,169)	(1,100,000)	(1,100,000)	(1,100,000)
Total Other Charges	\$ (1,605,003)	\$ (1,098,750)	\$ (1,098,750)	\$ (1,098,750)
Total for: Budget	\$ (1,236,963)	\$ (620,634)	\$ (653,257)	\$ (653,247)

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.

FY20 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: Minimal overtime costs related to annual special data collection project.

Contracted Services: Payment to independent outside auditors to conduct the legally mandated independent audits of the annual financial statements and the Single Audit of federal grant expenditures.

Supplies & Materials: Office and operational supplies (checks, paper, forms) and the maintenance and upgrade costs related to financial systems software.

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

Equipment: None requested.

Finance

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<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	-
Total Professional Positions	10.00	11.00	11.00	10.00
Technician	11.00	12.00	12.00	12.00
Secretary/Clerk	1.00	1.00	1.00	1.00
Total Support Positions	12.00	13.00	13.00	13.00
Total Positions	22.00	24.00	24.00	23.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Specialist - Temporary	\$ 1,912	\$ -	\$ -	\$ -
Secretary/Clerk - Overtime	996	1,000	1,000	1,000
Total Other Salaries and Wages	\$ 2,908	\$ 1,000	\$ 1,000	\$ 1,000
Position Salaries				
Total Professional Salaries	\$ 1,113,847	\$ 1,147,213	\$ 1,198,644	\$ 1,094,336
Total Support Salaries	\$ 758,940	\$ 783,451	\$ 846,222	\$ 846,222
Total Position Salaries	\$ 1,872,787	\$ 1,930,664	\$ 2,044,866	\$ 1,940,558
Total Salaries and Wages	\$ 1,875,695	\$ 1,931,664	\$ 2,045,866	\$ 1,941,558
<u>Contracted Services</u>				
Audit Fees	\$ 101,280	\$ 115,000	\$ 115,000	\$ 115,000
Total Contracted Services	\$ 101,280	\$ 115,000	\$ 115,000	\$ 115,000
<u>Supplies and Materials</u>				
Office Supplies	\$ 7,585	\$ 6,000	\$ 6,000	\$ 6,000
Safety Programs & Supplies	17,301	27,000	27,000	27,000
HR/Financial Management Systems	499,769	663,250	663,250	663,250
Sensitive Items	13,426	-	-	-
Total Supplies and Materials	\$ 538,081	\$ 696,250	\$ 696,250	\$ 696,250
<u>Other Charges</u>				
Professional Development	\$ 17,967	\$ 18,000	\$ 17,500	\$ 17,500
Subscriptions/Dues	2,436	6,845	4,845	4,845
Training Program	23,400	18,300	18,300	18,300
Mileage - Unit IV	843	750	850	850
Mileage - Unit V	305	400	400	400
Mileage - Unit VI	67	-	-	-
Insurance - Athletic	27,249	29,000	30,000	30,000
Bank Charges	156,105	160,000	160,000	160,000
Insurance - General	72,349	75,000	77,000	77,000
Total Other Charges	\$ 300,721	\$ 308,295	\$ 308,895	\$ 308,895
Total for: Finance	\$ 2,815,777	\$ 3,051,209	\$ 3,166,011	\$ 3,061,703

Minority & Small Business Enterprise

Budget Accountability:

Esther A. Leslie Avery,
Financial Compliance
Specialist

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

FY20 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: None requested.

Contracted Services: None requested.

Supplies & Materials: Office supplies for staff.

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

Equipment: None requested.

Minority & Small Business Enterprise

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<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	\$ 5,942	\$ -	\$ -	\$ -
Total Other Salaries and Wages	\$ 5,942	\$ -	\$ -	\$ -
Position Salaries				
Total Professional Salaries	\$ 146,613	\$ 161,245	\$ 158,839	\$ 158,839
Total Position Salaries	\$ 146,613	\$ 161,245	\$ 158,839	\$ 158,839
Total Salaries and Wages	\$ 152,555	\$ 161,245	\$ 158,839	\$ 158,839
<u>Contracted Services</u>				
Advertising	\$ -	\$ -	\$ 6,000	\$ -
Total Contracted Services	\$ -	\$ -	\$ 6,000	\$ -
<u>Supplies and Materials</u>				
Office Supplies	\$ 591	\$ 1,000	\$ 1,000	\$ 1,000
Total Supplies and Materials	\$ 591	\$ 1,000	\$ 1,000	\$ 1,000
<u>Other Charges</u>				
Professional Development	\$ 215	\$ 300	\$ 300	\$ 300
Subscriptions/Dues	-	250	250	250
Mileage - Unit V	450	800	500	500
Total Other Charges	\$ 665	\$ 1,350	\$ 1,050	\$ 1,050
Total for: Minority & Small Business Enterprise	\$ 153,811	\$ 163,595	\$ 166,889	\$ 160,889

Purchasing

Budget Accountability:

Mary Jo Childs, Esq.,
Supervisor

The Purchasing Office provides centralized operations directed at timely acquisition of quality and consistent products and services at competitive pricing. All operations and services are provided with full regard for the driving values of the Strategic Plan, including sound stewardship of school system resources. District 203 principles guide relationships with other business operation units, schools, contractors, and the business community. Professional, ethical purchasing procedures instill public trust and ensure compliance with law and policy.

FY20 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 and the business community to build a path for continuing improvement in the delivery of goods and services.

Use of Funds

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

Other Salaries & Wages: No additional funds requested.

Contracted Services: Costs for Spikes Cavell to process and post spend data on the Spotlight on Spend website.

Supplies & Materials: Office supplies and materials for staff.

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

Equipment: None requested.

Purchasing

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<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	\$ -	\$ -
Total Other Salaries and Wages	\$ -	\$ 500	\$ -	\$ -
Position Salaries				
Total Professional Salaries	\$ 849,750	\$ 916,111	\$ 940,998	\$ 940,998
Total Support Salaries	\$ 194,964	\$ 235,096	\$ 251,791	\$ 251,791
Total Position Salaries	\$ 1,044,714	\$ 1,151,207	\$ 1,192,789	\$ 1,192,789
Total Salaries and Wages	\$ 1,044,714	\$ 1,151,707	\$ 1,192,789	\$ 1,192,789
<u>Contracted Services</u>				
Contracted Services - Non-Instructional	\$ -	\$ -	\$ 17,500	\$ 17,500
Total Contracted Services	\$ -	\$ -	\$ 17,500	\$ 17,500
<u>Supplies and Materials</u>				
Office Supplies	\$ 6,603	\$ 3,500	\$ 3,500	\$ 3,500
Total Supplies and Materials	\$ 6,603	\$ 3,500	\$ 3,500	\$ 3,500
<u>Other Charges</u>				
Professional Development	\$ 5,715	\$ 7,385	\$ 7,885	\$ 7,885
Subscriptions/Dues	17,843	17,500	3,500	3,500
Mileage - Unit V	1,380	1,900	1,400	1,400
Total Other Charges	\$ 24,938	\$ 26,785	\$ 12,785	\$ 12,785
Total for: Purchasing	\$ 1,076,255	\$ 1,181,992	\$ 1,226,574	\$ 1,226,574

Single Textbook Adoption

Budget Accountability:

Vacant,
Manager

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

FY20 Budget Outcomes:

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

Use of Funds

Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Overtime and temporary work for peak periods. Stipends for receiving and stamping textbooks.
Contracted Services:	Services performed by non-employees, companies, or outside agencies such as consultants and logistics services.
Supplies & Materials:	PreK-12 textbooks and materials approved through the STA process, supplies to support the review and evaluation office, and key instructional materials not part of the STA process.
Other Charges:	Employee background checks for temporary help.
Equipment:	None requested.

Single Textbook Adoption

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<i>Positions:</i>				
Program Manager	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00
Technician	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	2.00	2.00	2.00	2.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute - Instruction	\$ 3,760	\$ 20,000	\$ 20,368	\$ 20,368
Teacher Stipends - Instruction	42,019	62,750	75,300	75,300
Specialist - Temporary	-	-	40,000	40,000
Secretary/Clerk - Temporary	30,705	40,000	35,000	35,000
Secretary/Clerk - Overtime	373	500	500	500
Total Other Salaries and Wages	\$ 76,857	\$ 123,250	\$ 171,168	\$ 171,168
Position Salaries				
Total Professional Salaries	\$ 86,375	\$ 88,372	\$ 91,554	\$ 91,554
Total Support Salaries	\$ 43,820	\$ 47,667	\$ 56,797	\$ 56,797
Total Position Salaries	\$ 130,195	\$ 136,039	\$ 148,351	\$ 148,351
Total Salaries and Wages	\$ 207,052	\$ 259,289	\$ 319,519	\$ 319,519
<u>Contracted Services</u>				
Contracted Services - Non-Instructional	\$ 79,312	\$ 50,000	\$ 50,000	\$ 50,000
Total Contracted Services	\$ 79,312	\$ 50,000	\$ 50,000	\$ 50,000
<u>Supplies and Materials</u>				
Materials of Instruction	\$ 1,791,641	\$ 450,000	\$ 450,000	\$ 450,000
Office Supplies	622	1,000	1,000	1,000
Text Books and Source Books	5,535,869	9,000,000	9,000,000	8,040,000
Software - Computer	-	130,000	95,000	-
Sensitive Items	220	-	-	-
Total Supplies and Materials	\$ 7,328,352	\$ 9,581,000	\$ 9,546,000	\$ 8,491,000
<u>Other Charges</u>				
Professional Development	\$ 534	\$ 750	\$ 750	\$ 750
Mileage - Unit IV	153	300	300	300
Mileage - Unit V	487	350	350	350
Employee Background	171	1,000	1,000	1,000
Total Other Charges	\$ 1,345	\$ 2,400	\$ 2,400	\$ 2,400
Total for: Single Textbook Adoption	\$ 7,616,061	\$ 9,892,689	\$ 9,917,919	\$ 8,862,919

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).

FY20 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 Equal Employment Opportunity Commission (EEOC)/ Maryland Commission on Civil Rights (MCCR), Office of Administrative Hearings (OAH), and Board of Education.
- To offer legal in-service trainings to School Administrators on topics pertinent to the 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.
- To provide legal services in a manner that is in alignment with the Strategic Plan.

Use of Funds

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

Other Salaries & Wages: None requested.

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

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

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

Equipment: None requested.

Legal Services

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<i>Positions:</i>				
Director	1.00	1.00	1.00	1.00
Staff Attorney	1.00	1.00	1.00	1.00
Total Professional Positions	2.00	2.00	2.00	2.00
Secretary/Clerk	2.00	2.00	2.00	2.00
Total Support Positions	2.00	2.00	2.00	2.00
Total Positions	4.00	4.00	4.00	4.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Position Salaries				
Total Professional Salaries	\$ 265,638	\$ 275,932	\$ 293,338	\$ 293,338
Total Support Salaries	\$ 131,797	\$ 134,964	\$ 143,802	\$ 143,802
Total Position Salaries	\$ 397,435	\$ 410,896	\$ 437,140	\$ 437,140
Total Salaries and Wages	\$ 397,435	\$ 410,896	\$ 437,140	\$ 437,140
<u>Contracted Services</u>				
Legal Fees	\$ 6,731	\$ 10,500	\$ 20,500	\$ 20,500
Total Contracted Services	\$ 6,731	\$ 10,500	\$ 20,500	\$ 20,500
<u>Supplies and Materials</u>				
Books & Periodicals	\$ 5,716	\$ 4,000	\$ 5,000	\$ 5,000
Office Supplies	1,803	3,000	3,000	3,000
Total Supplies and Materials	\$ 7,519	\$ 7,000	\$ 8,000	\$ 8,000
<u>Other Charges</u>				
Professional Development	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
Subscriptions/Dues	3,595	4,700	3,700	3,700
Mileage - Unit VI	441	300	400	400
Total Other Charges	\$ 4,036	\$ 6,500	\$ 5,600	\$ 5,600
Total for: Legal Services	\$ 415,721	\$ 434,896	\$ 471,240	\$ 471,240



Transportation

Budget Accountability:

Les Douglas,
Supervisor

The mission of the Transportation Office is to organize and implement pedestrian and school vehicle transport services for AACPS students, with a primary focus upon the operation of school bus services necessary to implement and support the instructional mission. Approximately 63,000 students were transported daily during the 2018-2019 school year.

FY20 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 the 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.

Use of Funds

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

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

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

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

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

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

Transportation

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions:				
Supervisor	1.00	1.00	1.00	1.00
Specialist In Transportation	7.00	7.00	8.00	8.00
Program Manager	3.00	3.00	3.00	3.00
Specialist	6.00	6.00	6.00	6.00
Total Professional Positions	17.00	17.00	18.00	18.00
Bus Aide	49.20	46.00	46.00	46.00
Bus Driver	54.20	58.00	58.00	58.00
Bus Driver - Lead	3.00	3.00	2.00	2.00
Bus Operations Technician	6.00	7.00	8.00	8.00
Driver Trainer	2.00	2.00	2.00	2.00
Secretary/Clerk	2.00	2.00	3.00	3.00
Mechanic or Helper	4.00	4.00	4.00	4.00
Total Support Positions	120.40	122.00	123.00	123.00
Total Positions	137.40	139.00	141.00	141.00
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Bus Aide - Overtime	\$ 6,724	\$ 7,300	\$ 7,300	\$ 7,300
Bus Driver - Overtime	50,778	42,500	62,500	62,500
Mechanic or Helper - Overtime	-	1,000	1,000	1,000
Bus Aide Substitutes	41,379	92,000	48,674	48,674
Bus Aide Training	874	1,900	1,900	1,900
Bus Driver Substitutes	43,222	51,500	58,500	58,500
Bus Driver Training	2,250	4,000	4,000	4,000
Total Other Salaries and Wages	\$ 145,227	\$ 200,200	\$ 183,874	\$ 183,874
Position Salaries				
Total Professional Salaries	\$ 1,309,155	\$ 1,438,097	\$ 1,561,928	\$ 1,561,928
Total Support Salaries	\$ 3,803,494	\$ 3,911,077	\$ 4,232,726	\$ 4,232,726
Total Position Salaries	\$ 5,112,649	\$ 5,349,174	\$ 5,794,654	\$ 5,794,654
Total Salaries and Wages	\$ 5,257,876	\$ 5,549,374	\$ 5,978,528	\$ 5,978,528
Contracted Services				
Bus Contractors - Private	\$ 44,190,293	\$ 44,915,350	\$ 49,538,600	\$ 49,538,600
Physical Examinations	38,000	40,000	40,000	40,000
Bus Inspection	26,472	33,600	32,600	32,600
Contracted Services - Instructional	215,967	150,000	400,000	400,000
Other Contracted Services	-	200,003	170,000	169,999
Machine Rental - Other	2,336	4,100	4,100	4,100
Repairs to Buses	432,251	485,000	466,000	466,000
Repairs to Equipment	6,310	8,000	9,000	9,000
Maintenance & Service Agreements	126,745	176,500	175,500	175,500
Rent - Bus Storage	64,073	50,000	70,000	70,000
Private Automobile	79,517	118,500	96,500	96,500
Public Carriers	506,563	476,000	506,000	506,000
Total Contracted Services	\$ 45,688,527	\$ 46,657,053	\$ 51,508,300	\$ 51,508,299
Supplies and Materials				
Vehicle - Fuel	\$ 527,114	\$ 563,000	\$ 558,000	\$ 558,000
Office Supplies	21,175	16,400	19,400	19,400
Tires and Auto Parts	53,255	50,000	55,000	55,000
Safety Programs & Supplies	26,319	39,000	36,000	36,000
Software - Computer	56,489	22,000	24,000	24,000
Sensitive Items	3,354	5,000	5,000	5,000
Total Supplies and Materials	\$ 687,706	\$ 695,400	\$ 697,400	\$ 697,400

Transportation

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<i>Expenditures:</i>				
<u>Other Charges</u>				
Professional Development	\$ 2,585	\$ 7,300	\$ 5,300	\$ 5,300
Subscriptions/Dues	1,249	2,865	1,865	1,865
Training Program	17,239	15,960	16,720	16,720
Mileage - Unit III	24,344	28,500	28,500	28,500
Mileage - Unit IV	282	1,000	1,000	1,000
Mileage - Unit V	-	500	500	500
Insurance - Public Liability	811,668	870,000	815,000	815,000
Total Other Charges	\$ 857,367	\$ 926,125	\$ 868,885	\$ 868,885
<u>Equipment</u>				
Equipment	\$ 7,475	\$ -	\$ 35,000	\$ 35,000
Equipment - Other	-	35,000	25,000	25,000
Total Equipment	\$ 7,475	\$ 35,000	\$ 60,000	\$ 60,000
Total for: Transportation	\$ 52,498,951	\$ 53,862,952	\$ 59,113,113	\$ 59,113,112

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.

FY20 Budget Outcomes:

- Apply the programs, methods, and accountability systems necessary to ensure that capital and operating funding resources are utilized in an effective and efficient manner.
- Support the school system's goals through the strategic planning process and enhance learning in a cost-effective manner.
- Ensure that all school facilities meet applicable county building and fire codes as well as all functional standards approved by the Board of Education.
- Provide a safe and clean environment that is conducive to learning by appropriately linking resources with results.
- Maintain all Board-owned facilities to a standard necessary to protect the taxpayers' investments.

Use of Funds

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

Other Salaries & Wages: None requested.

Contracted Services: Contracted Services reserve for unanticipated needs.

Supplies & Materials: Office supplies and specialized software.

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

Equipment: None requested.

Facilities

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<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	3.00
Secretary/Clerk	2.00	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>				
Position Salaries				
Total Professional Salaries	\$ 613,664	\$ 633,891	\$ 675,627	\$ 675,627
Total Support Salaries	\$ 296,257	\$ 317,037	\$ 351,215	\$ 351,215
Total Position Salaries	\$ 909,921	\$ 950,928	\$ 1,026,842	\$ 1,026,842
Total Salaries and Wages	\$ 909,921	\$ 950,928	\$ 1,026,842	\$ 1,026,842
<u>Contracted Services</u>				
Other Contracted Services	\$ -	\$ 4,979	\$ 5,000	\$ 5,030
Total Contracted Services	\$ -	\$ 4,979	\$ 5,000	\$ 5,030
<u>Supplies and Materials</u>				
Office Supplies	\$ 4,346	\$ 2,600	\$ 2,800	\$ 2,800
Software - Computer	73	200	100	100
Other Materials and Supplies	-	10,000	10,000	10,000
Total Supplies and Materials	\$ 4,419	\$ 12,800	\$ 12,900	\$ 12,900
<u>Other Charges</u>				
Subscriptions/Dues	\$ -	\$ 400	\$ 400	\$ 400
Training Program	-	1,250	1,150	1,150
Mileage - Unit V	100	1,500	300	300
Mileage - Unit VI	45	-	100	100
Total Other Charges	\$ 145	\$ 3,150	\$ 1,950	\$ 1,950
Total for: Facilities	\$ 914,485	\$ 971,857	\$ 1,046,692	\$ 1,046,722

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 Anne Arundel County Public Schools (AACPS).

FY20 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: Wages for Work Study Students.

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

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

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

Equipment: None requested.

Planning, Design & Construction

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<i>Positions:</i>				
Supervisor	1.00	1.00	1.00	1.00
Senior Manager	1.00	1.00	1.00	1.00
Program Manager	2.00	2.00	2.00	2.00
Specialist	4.00	4.00	4.00	4.00
Project Manager	8.00	9.00	9.00	9.00
Architect	4.00	4.00	4.00	4.00
Construction Representative	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00
Total Professional Positions	25.00	26.00	26.00	26.00
Technician	1.00	1.00	1.00	1.00
Secretary/Clerk	2.00	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
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Work Study Students	\$ 2,160	\$ -	\$ 7,000	\$ 7,000
Total Other Salaries and Wages	\$ 2,160	\$ -	\$ 7,000	\$ 7,000
Position Salaries				
Total Professional Salaries	\$ 2,204,575	\$ 2,432,815	\$ 2,510,366	\$ 2,510,366
Total Support Salaries	\$ 174,623	\$ 178,171	\$ 202,995	\$ 202,995
Vacancy Adjustment	\$ -	\$ (50,000)	\$ (30,000)	\$ (30,000)
Total Position Salaries	\$ 2,379,198	\$ 2,560,986	\$ 2,683,361	\$ 2,683,361
Total Salaries and Wages	\$ 2,381,358	\$ 2,560,986	\$ 2,690,361	\$ 2,690,361
<u>Contracted Services</u>				
Contracted Services - Instructional	\$ 4,750	\$ -	\$ -	\$ -
Repairs to Equipment	-	250	250	250
Maintenance & Service Agreements	9,508	11,000	11,000	11,000
Total Contracted Services	\$ 14,258	\$ 11,250	\$ 11,250	\$ 11,250
<u>Supplies and Materials</u>				
Books & Periodicals	\$ -	\$ 250	\$ 250	\$ 250
Office Supplies	17,791	16,000	16,000	16,000
Software - Computer	37,995	4,650	21,250	21,250
Sensitive Items	-	500	500	500
Total Supplies and Materials	\$ 55,786	\$ 21,400	\$ 38,000	\$ 38,000
<u>Other Charges</u>				
Subscriptions/Dues	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Training Program	494	2,000	2,000	2,000
Mileage - Unit V	805	3,500	2,500	2,500
Total Other Charges	\$ 1,299	\$ 6,500	\$ 5,500	\$ 5,500
<u>Equipment</u>				
Equipment-Replacement	\$ 214,000	\$ -	\$ -	\$ -
Total Equipment	\$ 214,000	\$ -	\$ -	\$ -
Total for: Planning, Design & Construction	\$ 2,666,701	\$ 2,600,136	\$ 2,745,111	\$ 2,745,111



Maintenance

Budget Accountability:

Michael McCafferty,
Supervisor

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

FY20 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 FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions:				
Supervisor	1.00	1.00	1.00	1.00
Program Manager	-	1.00	1.00	-
Specialist	3.00	4.00	4.00	5.00
Assistant Manager	6.00	6.00	6.00	6.00
Maintenance Program Manager	5.00	5.00	5.00	5.00
Total Professional Positions	15.00	17.00	17.00	17.00
Technician	1.00	1.00	2.00	2.00
Maintenance Staff	118.00	119.00	119.00	119.00
Secretary/Clerk	2.00	2.00	1.00	1.00
Total Support Positions	121.00	122.00	122.00	122.00
Total Positions	136.00	139.00	139.00	139.00
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Maintenance Staff - Overtime	\$ 86,252	\$ 72,000	\$ 72,000	\$ 72,000
Maintenance Staff - Temporary	2,208	10,000	10,000	10,000
Work Study Students	-	-	6,000	6,000
Total Other Salaries and Wages	\$ 88,460	\$ 82,000	\$ 88,000	\$ 88,000
Position Salaries				
Total Professional Salaries	\$ 1,348,624	\$ 1,518,305	\$ 1,607,034	\$ 1,607,034
Total Support Salaries	\$ 6,541,112	\$ 7,088,558	\$ 7,552,337	\$ 7,552,337
Vacancy Adjustment	\$ -	\$ (100,000)	\$ (100,000)	\$ (100,000)
Total Position Salaries	\$ 7,889,736	\$ 8,506,863	\$ 9,059,371	\$ 9,059,371
Total Salaries and Wages	\$ 7,978,196	\$ 8,588,863	\$ 9,147,371	\$ 9,147,371
Contracted Services				
Physical Examinations	\$ 2,118	\$ 1,500	\$ 1,500	\$ 1,500
Contracted Services - Non-Instructional	24,340	50,000	24,340	24,340
Other Contracted Services	-	50,045	50,000	50,022
Inspection Fees	256,323	275,000	305,000	305,000
Machine Rental - Other	4,998	5,000	5,000	5,000
Repairs to Equipment	176,826	118,000	118,000	118,000
Maintenance & Service Agreements	50,261	37,120	56,730	56,730
Upkeep-Service Contracts	6,259,275	4,395,000	4,495,000	4,495,000
Upkeep-Contingency	350,050	150,000	150,000	150,000
Total Contracted Services	\$ 7,124,191	\$ 5,081,665	\$ 5,205,570	\$ 5,205,592
Supplies and Materials				
Vehicle - Fuel	\$ 307,600	\$ 367,800	\$ 367,800	\$ 367,800
Materials & Supplies - Maintenance	3,508,860	3,093,040	3,251,856	3,251,856
Parts - Maintenance	82,404	215,000	215,000	215,000
Office Supplies	17,295	10,000	10,000	10,000
Tires and Auto Parts	118,009	125,000	125,000	125,000
Safety Programs & Supplies	88,967	18,000	18,000	18,000
Uniforms & Shoes	34,356	40,000	40,000	40,000
Sensitive Items	2,420	9,800	5,000	5,000
Other Materials and Supplies	-	60,000	75,000	75,000
Total Supplies and Materials	\$ 4,159,911	\$ 3,938,640	\$ 4,107,656	\$ 4,107,656
Other Charges				
Subscriptions/Dues	\$ 342	\$ 765	\$ 765	\$ 765
Training Program	15,831	15,450	15,450	15,450
Mileage - Unit III	24	300	200	200
Mileage - Unit IV	-	150	150	150
Mileage - Unit V	137	50	150	150
Total Other Charges	\$ 16,334	\$ 16,715	\$ 16,715	\$ 16,715

Maintenance

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Expenditures:				
<u>Equipment</u>				
Equipment	\$ 132,113	\$ 75,000	\$ 75,000	\$ 75,000
Equipment-Replacement	512,590	100,000	100,000	100,000
Equipment - Other	-	30,000	20,000	20,000
Total Equipment	\$ 644,703	\$ 205,000	\$ 195,000	\$ 195,000
Total for: Maintenance	\$ 19,923,335	\$ 17,830,883	\$ 18,672,312	\$ 18,672,334



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.

FY20 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 Charges: 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 FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions:				
Supervisor	1.00	1.00	1.00	1.00
Area Manager	4.00	4.00	4.00	4.00
Program Manager	7.00	8.00	8.00	8.00
Specialist	2.00	3.00	3.00	4.00
Total Professional Positions	14.00	16.00	16.00	17.00
Technician	1.00	1.00	2.00	2.00
Custodian	699.00	729.50	735.50	735.50
Secretary/Clerk	1.00	1.00	1.00	1.00
Warehouse Worker	1.00	1.00	1.00	1.00
Total Support Positions	702.00	732.50	739.50	739.50
Total Positions	716.00	748.50	755.50	756.50
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Operation Staff (Temp Overage)	\$ 200,884	\$ 300,000	\$ 202,000	\$ 202,000
Custodian - Overtime	918,812	810,000	963,280	963,280
Work Study Students	15,551	14,000	14,000	14,000
Salary Reserve	-	19,951	25,000	25,030
Total Other Salaries and Wages	\$ 1,135,247	\$ 1,143,951	\$ 1,204,280	\$ 1,204,310
Position Salaries				
Total Professional Salaries	\$ 1,330,358	\$ 1,404,713	\$ 1,469,772	\$ 1,574,080
Total Support Salaries	\$ 25,255,143	\$ 26,913,251	\$ 28,927,497	\$ 28,927,497
Vacancy Adjustment	\$ -	\$ (400,000)	\$ (400,000)	\$ (400,000)
Total Position Salaries	\$ 26,585,501	\$ 27,917,964	\$ 29,997,269	\$ 30,101,577
Total Salaries and Wages	\$ 27,720,748	\$ 29,061,915	\$ 31,201,549	\$ 31,305,887
Contracted Services				
Advertising	\$ 4,988	\$ 5,000	\$ 5,000	\$ 5,000
Physical Examinations	37,301	25,000	25,000	25,000
Contracted Services - Non-Instructional	365,388	417,800	417,800	417,800
Other Contracted Services	-	41,200	50,000	50,000
Refuse & Recycling	620,475	574,600	574,600	574,600
Machine Rental - Other	480	-	-	-
Pest Management	10,357	11,500	11,500	11,500
Repairs to Equipment	21,939	12,000	12,000	12,000
Maintenance & Service Agreements	4,858	5,900	5,900	5,900
Rent - Facility	265	500	500	500
Water Testing & Supplies	102,355	37,700	134,352	134,352
Hazardous Waste Removal	94,626	40,000	40,000	40,000
Total Contracted Services	\$ 1,263,032	\$ 1,171,200	\$ 1,276,652	\$ 1,276,652
Supplies and Materials				
Awards	\$ 5,400	\$ 5,000	\$ 5,000	\$ 5,000
Vehicle - Fuel	58,700	66,700	66,700	66,700
Equipment Repair Parts	109,366	93,000	100,000	100,000
Supplies - Custodial	1,803,889	1,538,180	1,538,180	1,538,180
Supplies - Energy Conservation	80,519	80,000	80,000	80,000
Office Supplies	16,148	12,000	12,000	12,000
Tires and Auto Parts	30,631	31,500	31,500	31,500
Safety Programs & Supplies	37,904	11,120	11,120	11,120
Shades & Drapes	56,442	28,500	38,500	38,500
Uniforms & Shoes	28,000	40,000	40,000	40,000
Software - Computer	23,023	14,400	19,400	19,400
Sensitive Items	86,464	138,150	136,400	136,400
Other Materials and Supplies	-	50,000	50,000	50,000
Total Supplies and Materials	\$ 2,336,486	\$ 2,108,550	\$ 2,128,800	\$ 2,128,800

Operations

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<i>Expenditures:</i>				
<u>Other Charges</u>				
Professional Development	\$ 1,337	\$ 10,000	\$ 5,000	\$ 5,000
Heating of Buildings	2,709,897	4,267,200	4,204,630	4,204,630
Light and Power	15,314,697	18,554,000	18,494,000	18,494,000
Subscriptions/Dues	400	2,960	2,960	2,960
Training Program	14,226	13,450	13,450	13,450
Mileage - Unit III	16,213	13,000	16,500	16,500
Water and Sewerage	1,342,217	1,520,000	1,520,000	1,520,000
Other Charges	-	25,000	20,000	20,000
Insurance - Boiler	38,563	40,000	42,000	42,000
Insurance - Property	924,650	950,000	1,000,000	1,000,000
Total Other Charges	\$ 20,362,200	\$ 25,395,610	\$ 25,318,540	\$ 25,318,540
<u>Equipment</u>				
Equipment	\$ 131,830	\$ 31,500	\$ 41,500	\$ 41,500
Equipment-Replacement	29,170	70,500	60,500	60,500
Total Equipment	\$ 161,000	\$ 102,000	\$ 102,000	\$ 102,000
Total for: Operations	\$ 51,843,466	\$ 57,839,275	\$ 60,027,541	\$ 60,131,879

Logistics Support

Budget Accountability:

Amanda Bragg,
Manager

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

FY20 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

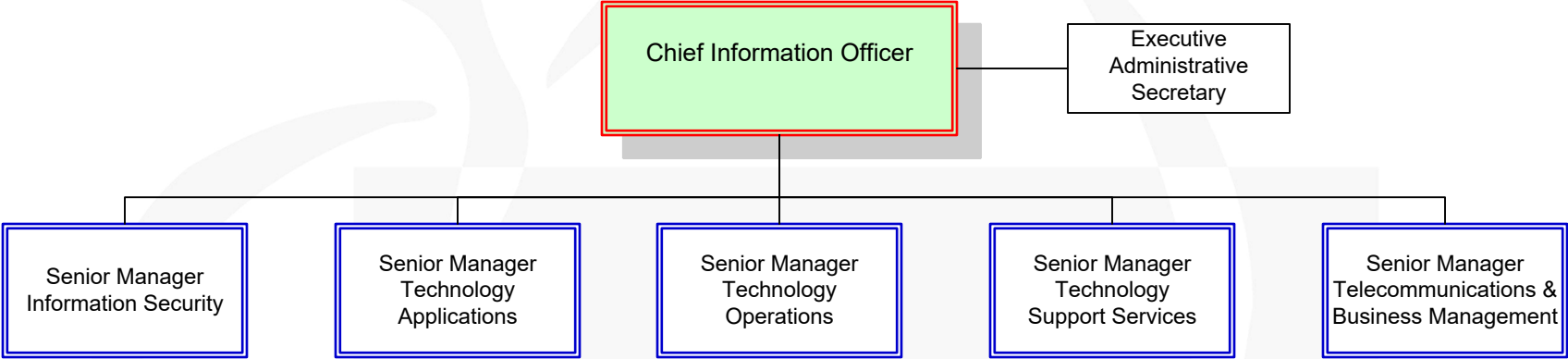
Equipment: Large equipment purchases such as vehicles or equipment.

Logistics Support

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions:				
Program Manager	5.00	5.00	5.00	5.00
Foreman	1.00	1.00	1.00	1.00
Total Professional Positions	6.00	6.00	6.00	6.00
Mail Clerk - Messenger	3.00	3.00	3.00	3.00
Secretary/Clerk	5.00	5.00	5.00	5.00
Truck Driver	2.00	3.00	3.00	3.00
Warehouse Worker	7.00	7.00	7.00	7.00
Mechanic or Helper	3.00	3.00	3.00	3.00
Equipment Repairmen	4.00	4.00	4.00	4.00
Total Support Positions	24.00	25.00	25.00	25.00
Total Positions	30.00	31.00	31.00	31.00
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Operation Staff (Temp Overage)	\$ 53,310	\$ 68,000	\$ 79,990	\$ 79,990
Secretary/Clerk - Temporary	1,456	-	4,310	4,310
Warehouse Worker OT	2,608	6,500	5,500	5,500
Work Study Students	13,075	17,600	21,000	21,000
Total Other Salaries and Wages	\$ 70,449	\$ 92,100	\$ 110,800	\$ 110,800
Position Salaries				
Total Professional Salaries	\$ 449,825	\$ 495,164	\$ 517,411	\$ 517,411
Total Support Salaries	\$ 1,330,105	\$ 1,402,967	\$ 1,480,261	\$ 1,480,261
Total Position Salaries	\$ 1,779,930	\$ 1,898,131	\$ 1,997,672	\$ 1,997,672
Total Salaries and Wages	\$ 1,850,379	\$ 1,990,231	\$ 2,108,472	\$ 2,108,472
Contracted Services				
Contracted Services - Non-Instructional	\$ 156,287	\$ 16,500	\$ 16,600	\$ 16,600
Machine Rental - Duplication & Postage	18,880	24,600	15,100	15,100
Repairs to Equipment	13,078	13,100	20,000	20,000
Maintenance & Service Agreements	3,602	3,500	-	-
Total Contracted Services	\$ 191,847	\$ 57,700	\$ 51,700	\$ 51,700
Supplies and Materials				
Vehicle - Fuel	\$ 64,916	\$ 80,000	\$ 80,000	\$ 80,000
Equipment Repair Parts	10,710	11,000	11,000	11,000
Supplies-Warehouse	39,027	20,750	32,500	32,500
Postage	187,883	234,300	250,300	250,300
Mailing Supplies	1,934	-	4,500	4,500
Office Supplies	8,236	1,500	3,000	3,000
Tires and Auto Parts	14,643	14,700	14,700	14,700
Uniforms & Shoes	2,403	1,100	1,950	1,950
Total Supplies and Materials	\$ 329,752	\$ 363,350	\$ 397,950	\$ 397,950
Other Charges				
Subscriptions/Dues	\$ 665	\$ 300	\$ 300	\$ 300
Training Program	220	950	950	950
Mileage - Unit IV	86	-	100	100
Total Other Charges	\$ 971	\$ 1,250	\$ 1,350	\$ 1,350
Equipment				
Equipment	\$ 59,715	\$ -	\$ 45,000	\$ 45,000
Equipment-Replacement	94,917	-	-	-
Total Equipment	\$ 154,632	\$ -	\$ 45,000	\$ 45,000
Total for: Logistics Support	\$ 2,527,581	\$ 2,412,531	\$ 2,604,472	\$ 2,604,472



Technology





Summary Technology

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions:				
Professional Positions	70.00	70.00	72.00	72.00
Support Positions	78.50	79.00	83.00	83.00
Total Positions:	148.50	149.00	155.00	155.00
Budget by Object:				
Salaries and Wages	\$ 10,709,651	\$ 11,172,845	\$ 12,232,930	\$ 12,232,930
Contracted Services	13,147,926	12,087,682	13,070,522	13,057,922
Supplies and Materials	15,786,106	3,142,325	3,729,064	3,718,985
Other Charges	6,972,869	6,203,622	6,983,817	6,983,817
Equipment	5,812,446	186,000	186,000	186,000
Total by Object:	\$ 52,428,998	\$ 32,792,474	\$ 36,202,333	\$ 36,179,654
Area/Department:				
Technology	\$ 49,410,652	\$ 29,735,356	\$ 32,802,639	\$ 32,779,960
Telecommunications & Business Management	3,018,346	3,057,118	3,399,694	3,399,694
Total by Area/Department:	\$ 52,428,998	\$ 32,792,474	\$ 36,202,333	\$ 36,179,654

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.

FY20 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: Wages such as overtime and temporary help. Provides for technician support services prior to the opening of the new school year.

Contracted Services: Support service contracts for equipment, software, and related services. Includes virus and firewall protection for entire AACPS network. Also includes copier and computer leases.

Supplies & Materials: Consumable supplies such as paper and toner, statewide software contract, and sensitive items such as interactive white boards and LCD projectors.

Other Charges: Cost for system-wide internet access, internet service provider fees, and other technology based communication services.

Equipment: Replacement computer servers and data storage devices.

Technology

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions:				
Chief Officer	1.00	1.00	1.00	1.00
Senior Manager	4.00	4.00	4.00	4.00
Programmer/Analyst	59.00	59.00	61.00	61.00
Specialist	1.00	1.00	1.00	1.00
Total Professional Positions	65.00	65.00	67.00	67.00
Secretary/Clerk	3.00	3.00	3.00	3.00
Computer Lab Technician	70.50	71.00	74.00	74.00
Total Support Positions	73.50	74.00	77.00	77.00
Total Positions	138.50	139.00	144.00	144.00
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Secretary/Clerk - Overtime	\$ 18,769	\$ 29,000	\$ 24,000	\$ 24,000
Computer Lab Tech - Temp	63,200	60,000	60,000	60,000
Computer Lab Tech - Summer	307,680	210,000	240,000	240,000
Total Other Salaries and Wages	\$ 389,649	\$ 299,000	\$ 324,000	\$ 324,000
Position Salaries				
Total Professional Salaries	\$ 6,152,242	\$ 6,568,354	\$ 7,027,609	\$ 7,027,609
Total Support Salaries	\$ 3,431,478	\$ 3,604,768	\$ 4,070,294	\$ 4,070,294
Vacancy Adjustment	\$ -	\$ (65,000)	\$ (65,000)	\$ (65,000)
Total Position Salaries	\$ 9,583,720	\$ 10,108,122	\$ 11,032,903	\$ 11,032,903
Total Salaries and Wages	\$ 9,973,369	\$ 10,407,122	\$ 11,356,903	\$ 11,356,903
Contracted Services				
Contracted Services - Non-Instructional	\$ 1,655,365	\$ 345,000	\$ 345,000	\$ 345,000
Other Contracted Services	-	93,500	75,000	75,000
Machine Rental - DP	81,713	26,556	26,556	26,556
Machine Rental - Other	10,845,242	10,807,447	11,743,787	11,731,187
Maintenance & Service Agreements	491,925	776,129	836,129	836,129
Special Training	73,681	39,050	44,050	44,050
Total Contracted Services	\$ 13,147,926	\$ 12,087,682	\$ 13,070,522	\$ 13,057,922
Supplies and Materials				
D P Supplies & Materials	\$ 69,153	\$ 80,665	\$ 82,805	\$ 82,805
Equipment Repair Parts	103,066	50,000	50,000	50,000
Office Supplies	-	250	250	250
Software - Computer	2,210,435	2,656,710	3,059,809	3,049,730
Software-Tablet Related Apps	581	5,000	5,000	5,000
Facilities Modifications	836,000	100,000	125,000	125,000
Parts/Supplies Other	4,237,485	-	-	-
Sensitive Items	8,285,127	159,700	134,700	134,700
Other Materials and Supplies	-	40,000	71,500	71,500
Total Supplies and Materials	\$ 15,741,847	\$ 3,092,325	\$ 3,529,064	\$ 3,518,985
Other Charges				
Professional Development	\$ 71	\$ -	\$ -	\$ -
Communications	4,898,648	4,012,500	4,681,300	4,681,300
Mileage - Unit IV	14,781	13,250	14,750	14,750
Mileage - Unit V	41,036	36,200	38,800	38,800
Mileage - Unit VI	360	300	300	300
Other Charges	-	49,977	75,000	75,000
Total Other Charges	\$ 4,954,896	\$ 4,112,227	\$ 4,810,150	\$ 4,810,150
Equipment				
Equipment	\$ 5,592,614	\$ 36,000	\$ 36,000	\$ 36,000
Total Equipment	\$ 5,592,614	\$ 36,000	\$ 36,000	\$ 36,000
Total for: Technology	\$ 49,410,652	\$ 29,735,356	\$ 32,802,639	\$ 32,779,960

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.

FY20 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: None requested.

Contracted Services: None requested.

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

Other Charges: Local and long distance telephone costs, including 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 FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<i>Positions:</i>				
Senior Manager	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	1.00
Support Specialist	2.00	2.00	2.00	2.00
Total Professional Positions	5.00	5.00	5.00	5.00
Technician	1.00	1.00	1.00	1.00
Equipment Repairmen	4.00	4.00	5.00	5.00
Total Support Positions	5.00	5.00	6.00	6.00
Total Positions	10.00	10.00	11.00	11.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Position Salaries				
Total Professional Salaries	\$ 436,867	\$ 448,965	\$ 464,949	\$ 464,949
Total Support Salaries	\$ 299,415	\$ 316,758	\$ 411,078	\$ 411,078
Total Position Salaries	\$ 736,282	\$ 765,723	\$ 876,027	\$ 876,027
Total Salaries and Wages	\$ 736,282	\$ 765,723	\$ 876,027	\$ 876,027
<u>Supplies and Materials</u>				
Software - Computer	\$ 8,392	\$ -	\$ 150,000	\$ 150,000
Facilities Modifications	-	30,000	15,000	15,000
Telephone Supplies	35,867	20,000	35,000	35,000
Total Supplies and Materials	\$ 44,259	\$ 50,000	\$ 200,000	\$ 200,000
<u>Other Charges</u>				
Communications	\$ 2,017,973	\$ 2,091,395	\$ 2,173,667	\$ 2,173,667
Total Other Charges	\$ 2,017,973	\$ 2,091,395	\$ 2,173,667	\$ 2,173,667
<u>Equipment</u>				
Equipment-New-Telephone	\$ 219,832	\$ 150,000	\$ 150,000	\$ 150,000
Total Equipment	\$ 219,832	\$ 150,000	\$ 150,000	\$ 150,000
Total for: Telecommunications & Business Management	\$ 3,018,346	\$ 3,057,118	\$ 3,399,694	\$ 3,399,694



Summary Grant Programs

Grant Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions:				
Professional Positions	258.60	247.30	275.10	277.10
Support Positions	172.60	167.30	185.60	185.60
Total Positions:	431.10	414.60	460.70	462.70
Budget by Object:				
Salaries and Wages	\$ 24,066,525	\$ 25,315,400	\$ 27,033,600	\$ 27,193,700
Contracted Services	1,147,498	903,000	1,494,900	1,779,100
Supplies and Materials	1,960,724	1,260,400	2,785,800	2,785,800
Other Charges	34,266,986	12,002,500	13,236,300	13,289,600
Equipment	239,778	222,400	215,700	215,700
Total by Object:	\$ 61,681,511	\$ 39,703,700	\$ 44,766,300	\$ 45,263,900
Area/Department:				
Grant Programs	\$ 61,681,511	\$ 39,703,700	\$ 44,766,300	\$ 45,263,900
Total by Area/Department:	\$ 61,681,511	\$ 39,703,700	\$ 44,766,300	\$ 45,263,900



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.

FY20 Budget Outcomes:

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

Use of Funds

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

Grant Programs

Grant Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions:				
Senior Manager	0.75	0.50	0.75	0.75
Assistant Principal	1.50	1.50	1.50	1.50
Coordinator	1.00	1.00	1.00	1.00
Program Manager	3.20	3.20	3.70	3.70
School Counselor	0.50	0.50	0.50	0.50
Psychologist	5.60	5.70	6.20	6.20
Social Worker	3.30	3.30	2.30	2.30
Specialist	17.10	12.10	14.60	16.60
Teacher	222.20	216.00	238.90	238.90
Therapist OT/PT	3.50	3.50	5.70	5.70
Total Professional Positions	258.60	247.30	275.10	277.10
Instructional Asst	139.10	134.00	147.80	147.80
Permanent Substitutes	1.20	1.00	4.00	4.00
Technician	19.50	20.00	20.50	20.50
Secretary/Clerk	12.80	12.30	13.30	13.30
Total Support Positions	172.60	167.30	185.60	185.60
Total Positions	431.10	414.60	460.70	462.70
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Extra Curricular Pay	\$ 37,605	\$ -	\$ -	\$ -
Instructional Asst Stipend - Instructional	351,025	2,449,000	1,522,800	1,522,800
Instructional Asst Stipend-Prof Dev	40,019	-	-	-
Substitute - Professional Development	364,197	307,700	405,400	405,400
Substitute - Instruction	-	-	18,660	18,660
Teacher Stipends - Instruction	484,981	331,900	462,640	462,640
Teacher Stipends - Professional Development	956,839	655,400	450,100	450,100
Teacher Stipends-Community Events	53,924	52,200	106,000	106,000
Specialist - Temporary	67,077	20,000	5,000	5,000
Stipends - State Reimbursed	72,000	-	-	-
Therapist OT/PT Overtime	4,958	-	-	-
Technician Overtime	296,588	188,000	176,000	176,000
Custodian - Overtime	-	1,000	-	-
Secretary/Clerk - Temporary	10,034	15,000	10,000	10,000
Secretary/Clerk - Overtime	81,959	10,000	7,500	7,500
Total Other Salaries and Wages	\$ 2,821,206	\$ 4,030,200	\$ 3,164,100	\$ 3,164,100
Position Salaries				
Total Professional Salaries	\$ 16,466,666	\$ 16,401,400	\$ 18,769,700	\$ 18,929,800
Total Support Salaries	\$ 4,778,653	\$ 4,883,800	\$ 5,099,800	\$ 5,099,800
Total Position Salaries	\$ 21,245,319	\$ 21,285,200	\$ 23,869,500	\$ 24,029,600
Total Salaries and Wages	\$ 24,066,525	\$ 25,315,400	\$ 27,033,600	\$ 27,193,700
Contracted Services				
Bus Contractors - Private	\$ 179,906	\$ 113,700	\$ 114,400	\$ 114,400
Bus Contractors - Field Trips	403	-	-	-
Contracted Services - Instructional	536,915	597,500	779,500	1,063,700
Contracted Services - Community Events	11,829	-	-	-
Contracted Services - Professional Development	128,230	28,300	424,300	424,300
Consulting Fees - Management	-	112,000	125,000	125,000
Contracted Services - Non-Instructional	117,757	50,000	50,000	50,000
Machine Rental - Duplication & Postage	923	1,500	1,700	1,700
Public Carriers	6,400	-	-	-
Tuition Paid Non-Public Day	164,520	-	-	-
Other Contracted Services	615	-	-	-
Total Contracted Services	\$ 1,147,498	\$ 903,000	\$ 1,494,900	\$ 1,779,100

Grant Programs

Grant Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<i>Expenditures:</i>				
<u>Supplies and Materials</u>				
Supplies - Community Events	\$ 100,449	\$ -	\$ -	\$ -
Materials of Instruction	1,414,293	1,079,300	2,603,400	2,603,400
Teacher Classroom Funds	61,351	-	-	-
Postage	2,895	-	-	-
Office Supplies	18,632	11,100	12,400	12,400
Testing Supplies & Materials	972	-	-	-
Text Books and Source Books	30,674	-	-	-
Safety Programs & Supplies	2,361	20,000	20,000	20,000
Other Supplies and Materials	28,617	-	-	-
Software - Computer	-	50,000	50,000	50,000
Sensitive Items	300,480	100,000	100,000	100,000
Total Supplies and Materials	\$ 1,960,724	\$ 1,260,400	\$ 2,785,800	\$ 2,785,800
<u>Other Charges</u>				
Tuition Allowance	\$ 3,084	\$ -	\$ -	\$ -
Professional Development	493,773	417,900	713,400	713,400
Communications	17,237	22,700	20,000	20,000
Subscriptions/Dues	2,433	5,000	5,000	5,000
Mileage - Unit I	6,562	-	-	-
Mileage - Unit IV	71	-	-	-
Mileage - Unit V	8,885	6,000	3,000	3,000
Other Miscellaneous Charges	31,154	-	-	-
Administrative Cost	955,617	954,800	1,055,600	1,055,600
Insurance-Workers Compensation	265,546	198,700	220,600	220,600
Employee Health Insurance	27,463,687	5,152,100	5,593,500	5,593,500
Retirement Fund Contributions	3,088,391	3,226,200	3,499,200	3,499,200
Pension Administrative Fee	75,204	75,500	77,900	77,900
Social Security Contributions	1,814,055	1,936,600	2,038,700	2,092,000
Unemployment Insurance	41,287	7,000	9,400	9,400
Total Other Charges	\$ 34,266,986	\$ 12,002,500	\$ 13,236,300	\$ 13,289,600
<u>Equipment</u>				
Equipment	\$ 239,778	\$ 222,400	\$ 215,700	\$ 215,700
Total Equipment	\$ 239,778	\$ 222,400	\$ 215,700	\$ 215,700
Total for: Grant Programs	\$ 61,681,511	\$ 39,703,700	\$ 44,766,300	\$ 45,263,900



Internal Service Fund for Health Care

Budget Accountability:

Jessica Cuches, Esq.,
Executive Director &
Matthew Stanski, Director of
Financial Operations

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

FY20 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 2020 budget reflects this accounting change.

Use of Funds

Professional and Support Salaries:	None requested.
Other Salaries & Wages:	None requested.
Contracted Services:	None requested.
Supplies & Materials:	None requested.
Other Charges:	Cost of health care, including claims and administrative expenses.
Equipment:	None requested.

Internal Service Fund for Health Care

Health Care Fund	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Expenditures:				
<u>Other Charges</u>				
Non-Employer Health Care Contributions	\$ 27,634,398	\$ 39,025,000	\$ 41,554,600	\$ 41,554,600
Total Other Charges	\$ 27,634,398	\$ 39,025,000	\$ 41,554,600	\$ 41,554,600
Total for: Internal Service Fund for Health Care	\$ 27,634,398	\$ 39,025,000	\$ 41,554,600	\$ 41,554,600

Estimated Fund Balance Summary Internal Service Fund for Health Care

	Actual Revenue FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Beginning Fund Balance	\$ 8,753,347	\$ 15,289,047	\$ 21,261,211	\$ 21,261,211
Revenue:				
Board Contribution	\$ 140,674,567	\$ 147,985,780	\$ 152,554,464	\$ 151,966,464
County Non-Recurring	22,500,000	-	-	-
Employee Contribution	11,259,459	20,971,420	23,791,800	23,791,800
Retiree Contribution	15,302,449	15,951,700	16,543,200	16,543,200
Federal Government Subsidy	1,062,902	1,103,800	1,219,600	1,219,600
Other	9,588	-	-	-
	\$ 190,808,965	\$ 186,012,700	\$ 194,109,064	\$ 193,521,064
Expenditures:				
Claims Expenses	\$ 177,755,613	\$ 186,230,015	\$ 188,035,960	\$ 188,035,960
Operating Expenses	545,488	780,765	780,000	780,000
	\$ 178,301,101	\$ 187,010,780	\$ 188,815,960	\$ 188,815,960
Ending Fund Balance	\$ 21,261,211	\$ 14,290,967	\$ 26,554,315	\$ 25,966,315

**Fund Balance Covered Months
of Claims**

1.44

0.92

1.69

1.66



Food & Nutrition Services

Budget Accountability:

Jodi Risse,
Supervisor

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

FY20 Budget Outcomes:

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

Use of Funds

Professional and Support Salaries: Salary costs for all staff.

Other Salaries & Wages: Substitute costs for cafeteria workers.

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

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

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

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

Food & Nutrition Services

Food Service Fund	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Cafeteria Workers Substitutes	\$ 305,525	\$ 700,000	\$ 700,000	\$ 700,000
Total Other Salaries and Wages	\$ 305,525	\$ 700,000	\$ 700,000	\$ 700,000
Position Salaries				
Total Support Salaries	\$ 8,339,748	\$ 8,850,000	\$ 9,200,000	\$ 9,200,000
Total Position Salaries	\$ 8,339,748	\$ 8,850,000	\$ 9,200,000	\$ 9,200,000
Total Salaries and Wages	\$ 8,645,273	\$ 9,550,000	\$ 9,900,000	\$ 9,900,000
<u>Contracted Services</u>				
Contracted Services - Non-Instructional	\$ 949,417	\$ 1,175,000	\$ 1,450,000	\$ 1,450,000
Total Contracted Services	\$ 949,417	\$ 1,175,000	\$ 1,450,000	\$ 1,450,000
<u>Supplies and Materials</u>				
Food Supplies	\$ 765,414	\$ 950,000	\$ 950,000	\$ 950,000
Food	13,492,529	15,750,000	15,750,000	15,750,000
Total Supplies and Materials	\$ 14,257,943	\$ 16,700,000	\$ 16,700,000	\$ 16,700,000
<u>Other Charges</u>				
Other Charges	\$ 379,854	\$ 500,000	\$ 525,000	\$ 525,000
Insurance-Workers Compensation	96,852	75,000	78,000	78,000
Employee Health Insurance	4,437,556	5,075,000	4,973,500	4,973,500
Retirement Fund Contributions	646,984	675,000	689,500	689,500
Social Security Contributions	645,835	730,600	757,000	757,000
Unemployment Insurance	5,267	9,000	11,000	11,000
Total Other Charges	\$ 6,212,348	\$ 7,064,600	\$ 7,034,000	\$ 7,034,000
<u>Equipment</u>				
Equipment	\$ 808,518	\$ 1,100,000	\$ 1,000,000	\$ 1,000,000
Total Equipment	\$ 808,518	\$ 1,100,000	\$ 1,000,000	\$ 1,000,000
Total for: Food & Nutrition Services	\$ 30,873,499	\$ 35,589,600	\$ 36,084,000	\$ 36,084,000

Estimated Fund Balance Summary Food Service Fund

	Actual Revenue FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Beginning Fund Balance	\$ 6,486,908	\$ 6,486,908	\$ 7,268,194	\$ 7,268,194
Revenue:				
Sale of Food	\$ 11,230,600	\$ 12,500,000	\$ 12,859,400	\$ 12,859,400
Federal	18,978,899	21,494,600	21,594,600	21,594,600
State	1,249,554	1,430,000	1,430,000	1,430,000
Local	195,732	165,000	200,000	200,000
	\$ 31,654,785	\$ 35,589,600	\$ 36,084,000	\$ 36,084,000
Total Expenditures	\$ 30,873,499	\$ 35,589,600	\$ 36,084,000	\$ 36,084,000
Ending Fund Balance	\$ 7,268,194	\$ 6,486,908	\$ 7,268,194	\$ 7,268,194

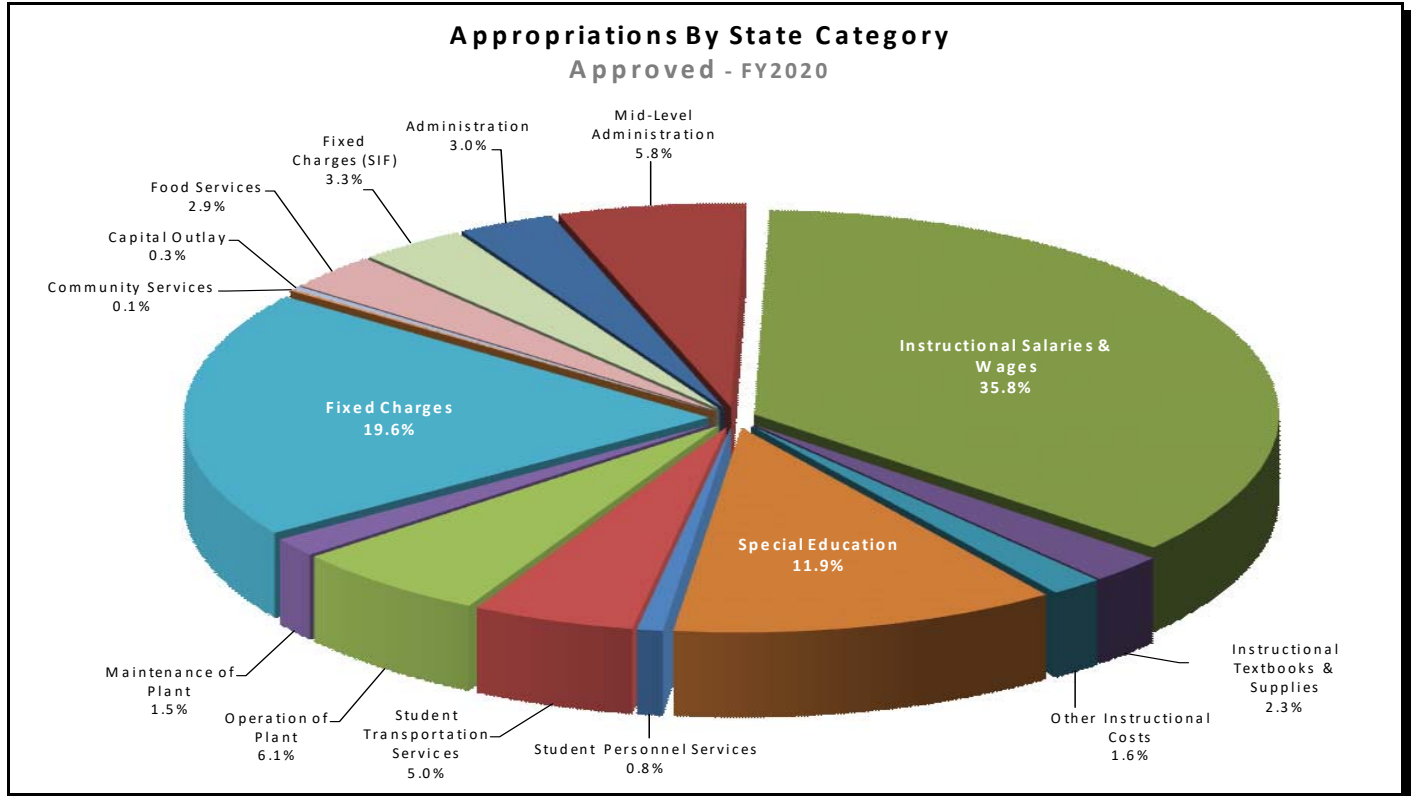
Fund Balance:	2.83	2.19	2.42	2.42
Months of Average Expenditures*				

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



Appropriations By State Category

	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
All Operating Funds				
Administration	\$ 31,274,987	\$ 33,464,100	\$ 38,345,153	\$ 38,339,200
Mid-Level Administration	67,343,379	71,513,300	73,827,598	73,827,600
Instructional Salaries and Wages	394,676,852	415,830,600	458,050,202	455,566,500
Instructional Textbooks/Supplies	38,324,550	27,985,400	30,592,259	28,860,600
Other Instructional Costs	23,892,430	18,250,400	19,804,852	20,031,700
Special Education	132,075,840	138,905,600	152,190,511	151,538,100
Student Personnel Services	8,167,865	8,943,100	10,387,276	10,387,200
Student Transportation Services	56,763,361	58,644,400	64,248,201	64,161,800
Operation of Plant	69,661,010	73,304,600	77,376,370	77,376,400
Maintenance of Plant	20,326,190	18,543,900	19,102,078	19,102,100
Fixed Charges	246,965,028	239,527,300	249,958,677	249,029,900
Food Service*	-	-	483,200	483,200
Community Services	491,153	441,900	515,648	675,800
Capital Outlay	4,269,137	3,702,300	3,831,970	3,832,000
Combined Funds	\$ 1,094,231,782	\$ 1,109,056,900	\$ 1,198,713,995	\$ 1,193,212,100
Food Services**	\$ 30,873,499	\$ 35,589,600	\$ 36,084,000	\$ 36,084,000
Food Services Fund	\$ 30,873,499	\$ 35,589,600	\$ 36,084,000	\$ 36,084,000
Fixed Charges (SIF)***	\$ 27,634,398	\$ 39,025,000	\$ 41,554,600	\$ 41,554,600
Health Care Fund	\$ 27,634,398	\$ 39,025,000	\$ 41,554,600	\$ 41,554,600
All Operating Funds	\$ 1,152,739,679	\$ 1,183,671,500	\$ 1,276,352,595	\$ 1,270,850,700



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

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

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

Positions by State Category

Combined Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Board Approved FY2020
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	17.00	17.00
Investigator	1.00	1.00	1.00	1.00
Program Manager	7.00	7.00	11.00	11.00
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	-
Staff Assistant	1.00	1.00	1.00	1.00
Buyer	9.00	9.00	9.00	9.00
Programmer/Analyst	59.00	59.00	61.00	61.00
Recruit/Staffing Specialist	5.00	5.00	5.00	5.00
Specialist	39.00	39.00	44.00	44.00
Teacher	1.00	1.00	1.00	1.00
Support Specialist	17.00	19.00	18.00	18.00
Assistant Manager	1.00	1.00	2.00	2.00
Professional Positions	193.00	196.00	208.00	207.00
Technician	17.00	18.00	19.00	19.00
Printer	6.00	6.00	6.00	6.00
Secretary/Clerk	35.00	35.00	38.00	38.00
Support Positions	58.00	59.00	63.00	63.00
Total Positions: Administration	251.00	255.00	271.00	270.00
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	2.00	2.00	1.00
Director	9.00	12.00	12.00	13.00
Senior Manager	7.00	5.80	5.00	5.00
Principal	115.50	115.50	116.50	116.50
Assistant Principal	157.00	157.00	164.50	164.50
Coordinator	25.00	26.00	26.00	26.00
Program Manager	15.00	15.00	12.00	13.00
Specialist	5.50	6.70	5.30	6.30
Business Manager	12.00	12.00	13.00	13.00
Support Specialist	1.00	1.00	2.00	2.00
Professional Positions	358.00	362.90	368.30	370.30
Technician	7.60	7.60	8.60	10.60
Secretary/Clerk	452.00	466.00	466.00	464.00
Support Positions	459.60	473.60	474.60	474.60
Total Positions: Mid-Level Administration	817.60	836.50	842.80	844.80

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

Positions by State Category

Combined Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Board Approved FY2020
Instructional Salaries and Wages				
School Counselor	209.70	216.20	234.20	234.20
Psychologist	63.20	68.20	76.70	76.70
Specialist	17.60	14.10	13.80	13.80
Teacher	4,915.00	5,092.10	5,339.60	5,299.10
Support Specialist	1.00	1.00	1.00	1.00
Professional Positions	5,206.50	5,391.60	5,665.30	5,624.80
Instructional Asst	404.90	378.50	399.00	396.00
Permanent Substitutes	52.20	50.00	53.00	53.00
Technician	-	-	-	-
Computer Lab Technician	70.50	71.00	74.00	74.00
Support Positions	527.60	499.50	526.00	523.00
Total Positions: Instructional Salaries and Wages	5,734.10	5,891.10	6,191.30	6,147.80
Special Education				
Director	1.00	1.00	1.00	1.00
Principal	3.50	3.50	3.50	3.50
Assistant Principal	8.00	8.00	8.00	8.00
Coordinator	4.00	4.00	4.00	4.00
Program Manager	9.00	9.00	9.00	9.00
Psychologist	1.70	-	-	-
Social Worker	0.70	0.70	0.30	0.30
Specialist	20.50	17.30	19.70	19.70
Teacher	986.80	1,012.80	1,056.50	1,051.50
Therapist OT/PT	64.20	65.40	72.80	68.80
Professional Positions	1,099.30	1,121.60	1,174.80	1,165.80
Instructional Asst	409.60	412.70	433.50	433.50
Permanent Substitutes	3.00	3.00	3.00	3.00
Technician	58.00	60.50	64.00	65.00
Aide - Occupational/Physical	1.40	1.40	0.80	0.80
Secretary/Clerk	49.90	50.90	53.30	53.30
Computer Lab Technician	1.00	1.00	1.00	-
Support Positions	522.80	529.40	555.60	555.60
Total Positions: Special Education	1,622.20	1,651.00	1,730.30	1,721.30
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	2.00	2.00	2.00	1.00
Pupil Personnel Worker	29.00	30.00	33.00	33.00
Social Worker	26.60	28.10	33.50	33.50
Specialist	19.00	19.00	22.00	22.00
Professional Positions	81.60	84.10	95.50	94.50
Technician	-	-	1.00	1.00
Secretary/Clerk	5.00	5.00	5.00	4.00
Support Positions	5.00	5.00	6.00	5.00
Total Positions: Student Personnel Services	86.60	89.10	101.50	99.50

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

Positions by State Category

Combined Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Board Approved FY2020
Student Transportation Services				
Supervisor	1.00	1.00	1.00	1.00
Specialist In Transportation	7.00	7.00	8.00	8.00
Program Manager	3.00	3.00	3.00	3.00
Specialist	6.00	6.00	6.00	6.00
Professional Positions	17.00	17.00	18.00	18.00
Technician	-	-	-	-
Bus Aide	49.20	46.00	46.00	46.00
Bus Driver	54.20	58.00	58.00	58.00
Bus Driver - Lead	3.00	3.00	2.00	2.00
Bus Operations Technician	6.00	7.00	8.00	8.00
Driver Trainer	2.00	2.00	2.00	2.00
Secretary/Clerk	2.00	2.00	3.00	3.00
Mechanic or Helper	4.00	4.00	4.00	4.00
Support Positions	120.40	122.00	123.00	123.00
Total Positions: Student Transportation Services	137.40	139.00	141.00	141.00
Operation of Plant				
Supervisor	2.00	2.00	2.00	2.00
Area Manager	4.00	4.00	4.00	4.00
Program Manager	12.00	13.00	13.00	13.00
Specialist	7.00	8.00	7.00	8.00
Support Specialist	3.00	3.00	3.00	3.00
Foreman	1.00	1.00	1.00	1.00
Professional Positions	29.00	31.00	30.00	31.00
Technician	2.00	2.00	3.00	3.00
Custodian	699.00	729.50	735.50	735.50
Mail Clerk - Messenger	3.00	3.00	3.00	3.00
Secretary/Clerk	10.00	10.00	9.00	9.00
Truck Driver	2.00	3.00	3.00	3.00
Warehouse Worker	8.00	8.00	8.00	8.00
Equipment Repairmen	8.00	8.00	9.00	9.00
Support Positions	732.00	763.50	770.50	770.50
Total Positions: Operation of Plant	761.00	794.50	800.50	801.50
Maintenance of Plant				
Supervisor	1.00	1.00	1.00	1.00
Program Manager	1.00	2.00	2.00	1.00
Specialist	3.00	4.00	4.00	5.00
Assistant Manager	6.00	6.00	6.00	6.00
Maintenance Program Manager	5.00	5.00	5.00	5.00
Professional Positions	16.00	18.00	18.00	18.00
Technician	1.00	1.00	2.00	2.00
Maintenance Staff	118.00	119.00	119.00	119.00
Secretary/Clerk	2.00	2.00	1.00	1.00
Mechanic or Helper	3.00	3.00	3.00	3.00
Support Positions	124.00	125.00	125.00	125.00
Total Positions: Maintenance of Plant	140.00	143.00	143.00	143.00

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

Positions by State Category

Combined Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Board Approved FY2020
Community Services				
Specialist	3.00	4.00	5.50	7.50
Professional Positions	3.00	4.00	5.50	7.50
Total Positions: Community Services	3.00	4.00	5.50	7.50
Capital Outlay				
Director	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00
Senior Manager	2.00	2.00	2.00	2.00
Program Manager	3.00	3.00	3.00	3.00
Specialist	6.00	6.00	6.00	6.00
Project Manager	8.00	9.00	9.00	9.00
Architect	4.00	4.00	4.00	4.00
Construction Representative	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00
Professional Positions	30.00	31.00	31.00	31.00
Technician	4.00	4.00	4.00	4.00
Secretary/Clerk	3.00	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	9,589.90	9,841.20	10,264.90	10,214.40

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



Administration

Combined Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
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	17.00	17.00
Investigator	1.00	1.00	1.00	1.00
Program Manager	7.00	7.00	11.00	11.00
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	-
Staff Assistant	1.00	1.00	1.00	1.00
Buyer	9.00	9.00	9.00	9.00
Programmer/Analyst	59.00	59.00	61.00	61.00
Recruit/Staffing Specialist	5.00	5.00	5.00	5.00
Specialist	39.00	39.00	44.00	44.00
Teacher	1.00	1.00	1.00	1.00
Support Specialist	17.00	19.00	18.00	18.00
Assistant Manager	1.00	1.00	2.00	2.00
Total Professional Positions	193.00	196.00	208.00	207.00
Technician	17.00	18.00	19.00	19.00
Printer	6.00	6.00	6.00	6.00
Secretary/Clerk	35.00	35.00	38.00	38.00
Total Support Positions	58.00	59.00	63.00	63.00
Total Positions	251.00	255.00	271.00	270.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 18,149,281	\$ 19,508,802	\$ 21,756,097	\$ 21,756,097
Total Support Salaries	\$ 3,590,802	\$ 3,603,292	\$ 4,037,908	\$ 4,037,908
Teacher Stipends - Instruction	\$ 60	\$ 5,000	\$ 6,000	\$ 6,000
Investigator - Temporary	-	-	32,000	32,000
Specialist - Temporary	10,432	-	58,663	58,700
Attendance Incentive Unit III	2,400	1,000	1,000	1,000
Board Member Compensation	49,460	55,500	61,000	61,000
Printer Overtime	18,220	20,000	25,000	25,000
Secretary/Clerk - Temporary	312,729	384,670	399,970	399,970
Secretary/Clerk - Overtime	32,480	30,500	34,000	34,000
Salary Reserve	-	100,000	50,000	50,010
Total Other Salaries & Wages	\$ 425,781	\$ 596,670	\$ 667,633	\$ 667,680
Vacancy Adjustment	\$ -	\$ (100,000)	\$ (100,000)	\$ (100,000)
Total Turnover	\$ -	\$ (100,000)	\$ (100,000)	\$ (100,000)
Total Salaries and Wages	\$ 22,165,864	\$ 23,608,764	\$ 26,361,638	\$ 26,361,685

Administration

Combined Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Expenditures				
Contracted Services				
Advertising	\$ 54,886	\$ 35,800	\$ 68,800	\$ 62,800
Audit Fees	101,280	115,000	115,000	115,000
Contracted Services - Instructional	-	15,250	14,350	14,350
Consulting Fees - Management	296,343	286,400	550,000	550,000
Contracted Services - Non-Instructional	234,341	319,000	455,500	455,500
Other Contracted Services	-	93,500	75,000	75,000
Legal Fees	281,368	345,000	365,000	365,000
Closed Caption/Translation Serv	1,323	5,000	19,000	19,000
Immigration Filing Fees	3,655	10,000	7,500	7,500
Machine Rental - DP	81,713	26,556	26,556	26,556
Machine Rental - Other	234,695	238,750	232,200	232,200
Negotiation Expense	-	2,000	2,000	2,000
Print Services-O/S Contracts	24,342	30,000	30,000	30,000
Repairs to Equipment	6,173	10,300	10,300	10,300
Maintenance & Service Agreements	506,632	444,893	477,893	477,893
Legal Fees - Hearing Officer	41,020	50,000	50,000	50,000
Web Services	2,370	4,300	3,300	3,300
Special Training	76,230	42,050	79,050	79,050
Substance Abuse Screenings	2,120	2,800	2,800	2,800
Contracted Services - Charter/Contract	2,468,506	2,424,300	2,569,300	2,569,300
Total Contracted Services	\$ 4,416,997	\$ 4,500,899	\$ 5,153,549	\$ 5,147,549
Supplies & Materials				
Books & Periodicals	\$ 5,716	\$ 5,350	\$ 6,350	\$ 6,350
Supplies - Community Events	-	1,000	-	-
Awards	3,174	22,000	16,000	16,000
D P Supplies & Materials	69,153	80,665	82,805	82,805
Food Supplies	7,947	8,000	8,000	8,000
Print & Publication Supplies	41,891	40,040	40,040	40,040
Supplies - Paper	18,488	25,500	25,500	25,500
Office Supplies	120,747	116,035	120,985	120,985
Testing Supplies & Materials	41,870	51,000	51,000	51,000
Safety Programs & Supplies	17,301	27,000	27,000	27,000
Software - Computer	215,308	296,396	1,843,127	1,843,127
HR/Financial Management Systems	1,903,814	2,092,550	1,895,950	1,895,950
Sensitive Items	68,073	59,859	87,009	87,009
Other Materials and Supplies	-	40,000	71,500	71,500
Total Supplies & Materials	\$ 2,513,482	\$ 2,865,395	\$ 4,275,266	\$ 4,275,266

Administration

Combined Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Expenditures				
Other Charges				
Board Member Allowance	\$ 49,001	\$ 43,100	\$ 43,100	\$ 43,100
Meetings	6,034	8,400	8,200	8,200
Professional Development	122,033	157,485	163,485	163,485
Community Activity Expense	4,360	5,000	5,000	5,000
Subscriptions/Dues	122,199	126,280	117,915	117,915
Personnel Recruitment	46,729	70,000	51,600	51,600
Training Program	48,576	46,300	46,300	46,300
Mileage - Unit IV	1,045	1,050	1,350	1,350
Mileage - Unit V	64,030	62,800	65,050	65,050
Mileage - Unit VI	16,915	19,350	18,100	18,100
Administrative Cost	(649,552)	(145,200)	(44,400)	(44,400)
Court Costs	15,000	20,000	20,000	20,000
Employee Background	220,494	200,000	304,500	304,500
Bank Charges	156,105	160,000	160,000	160,000
Other Charges	-	49,977	75,000	75,000
Other Charges - Charter/Contract	1,270,649	1,644,500	1,499,500	1,499,500
Total Other Charges	\$ 1,493,618	\$ 2,469,042	\$ 2,534,700	\$ 2,534,700
Equipment				
Equipment	\$ 680,568	\$ 10,000	\$ 10,000	\$ 10,000
Equipment-Specialized-New	4,458	10,000	10,000	10,000
Total Equipment	\$ 685,026	\$ 20,000	\$ 20,000	\$ 20,000
Total for: Administration	\$ 31,274,987	\$ 33,464,100	\$ 38,345,153	\$ 38,339,200

Mid-Level Administration

Combined Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
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	2.00	2.00	1.00
Director	9.00	12.00	12.00	13.00
Senior Manager	7.00	5.80	5.00	5.00
Principal	115.50	115.50	116.50	116.50
Assistant Principal	157.00	157.00	164.50	164.50
Coordinator	25.00	26.00	26.00	26.00
Program Manager	15.00	15.00	12.00	13.00
Specialist	5.50	6.70	5.30	6.30
Business Manager	12.00	12.00	13.00	13.00
Support Specialist	1.00	1.00	2.00	2.00
Total Professional Positions	358.00	362.90	368.30	370.30
Technician	7.60	7.60	8.60	10.60
Secretary/Clerk	452.00	466.00	466.00	464.00
Total Support Positions	459.60	473.60	474.60	474.60
Total Positions	817.60	836.50	842.80	844.80
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 41,297,464	\$ 42,638,152	\$ 44,725,096	\$ 44,804,863
Total Support Salaries	\$ 19,244,708	\$ 21,041,490	\$ 22,605,652	\$ 22,525,885
Sabbatical Leave - Unit II	\$ -	\$ 80,000	\$ 50,000	\$ 50,000
Secretary - Addtl Duty Day	5,822	22,000	7,000	7,000
Specialist - Temporary	35,335	37,000	70,000	70,000
Challenge School Assignment Stipend Unit II	182,730	265,000	265,000	265,000
NBC Stipend	-	10,000	6,000	6,000
Assistant Principal - Sub/Temp	288,036	200,000	290,000	290,000
Secretary/Clerk - Temporary	191,054	203,250	159,250	159,250
Secretary/Clerk - Overtime	224,620	211,001	195,861	195,861
Secretarial Substitutes	149,827	180,000	150,000	150,000
Salary Reserve	-	50,033	50,000	50,002
Salaries & Wages - Charter/Contract	1,641,626	1,908,400	2,038,400	2,038,400
Total Other Salaries & Wages	\$ 2,719,050	\$ 3,166,684	\$ 3,281,511	\$ 3,281,513
Vacancy Adjustment	\$ -	\$ (150,000)	\$ (150,000)	\$ (150,000)
Total Turnover	\$ -	\$ (150,000)	\$ (150,000)	\$ (150,000)
Total Salaries and Wages	\$ 63,261,222	\$ 66,696,326	\$ 70,462,259	\$ 70,462,261
Contracted Services				
Contracted Services - Instructional	\$ 87,595	\$ 108,240	\$ 73,240	\$ 73,240
Contracted Services - Professional Developme	8,600	61,900	149,600	149,600
Contracted Services - Non-Instructional	130,794	125,000	-	-
Other Contracted Services	-	50,000	50,000	50,000
Machine Rental - Other	99,234	99,235	102,485	102,485
Repairs to Equipment	250	5,070	5,070	5,070
Maintenance & Service Agreements	15,020	16,760	15,500	15,500
Special Training	34,691	32,000	-	-
Contracted Services - Charter/Contract	66,868	47,500	47,500	47,500
Total Contracted Services	\$ 443,052	\$ 545,705	\$ 443,395	\$ 443,395

Mid-Level Administration

Combined Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Expenditures				
Supplies & Materials				
Media Books & Materials	\$ 29,882	\$ 28,295	\$ 28,295	\$ 28,295
Materials of Instruction	6,035	3,500	35,000	35,000
Supplies - Paper	11,634	16,047	16,047	16,047
Office Supplies	776,857	836,948	835,208	835,208
Other Supplies and Materials	815	2,000	8,000	8,000
Software - Computer	1,496,672	1,535,000	30,920	30,920
Sensitive Items	14,559	51,464	21,914	21,914
Other Materials and Supplies	-	30,000	75,000	75,000
Supplies & Materials - Charter/Contract	188,465	240,000	240,000	240,000
Total Supplies & Materials	\$ 2,524,919	\$ 2,743,254	\$ 1,290,384	\$ 1,290,384
Other Charges				
Meetings	\$ 1,937	\$ 3,000	\$ 4,010	\$ 4,010
Professional Development	271,179	289,061	402,806	402,806
Communications	498,648	812,500	812,500	812,500
Graduation Expense	83,014	69,600	69,600	69,600
Subscriptions/Dues	5,361	9,554	9,644	9,644
Mileage - Unit II	102,241	99,650	106,085	106,085
Mileage - Unit IV	54,782	63,250	55,450	55,450
Mileage - Unit V	20,721	16,150	16,150	16,150
Mileage - Unit VI	36,076	35,950	36,015	36,015
Other Miscellaneous Charges	15,100	-	-	-
Employee Background	171	1,000	1,000	1,000
Other Charges	-	50,000	40,000	40,000
Other Charges - Charter/Contract	24,956	78,300	78,300	78,300
Total Other Charges	\$ 1,114,186	\$ 1,528,015	\$ 1,631,560	\$ 1,631,560
Total for: Mid-Level Administration	\$ 67,343,379	\$ 71,513,300	\$ 73,827,598	\$ 73,827,600

Instructional Salaries and Wages

Combined Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions				
School Counselor	209.70	216.20	234.20	234.20
Psychologist	63.20	68.20	76.70	76.70
Specialist	17.60	14.10	13.80	13.80
Teacher	4,915.00	5,092.10	5,339.60	5,299.10
Support Specialist	1.00	1.00	1.00	1.00
Total Professional Positions	5,206.50	5,391.60	5,665.30	5,624.80
Instructional Asst	404.90	378.50	399.00	396.00
Permanent Substitutes	52.20	50.00	53.00	53.00
Computer Lab Technician	70.50	71.00	74.00	74.00
Total Support Positions	527.60	499.50	526.00	523.00
Total Positions	5,734.10	5,891.10	6,191.30	6,147.80
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 343,098,364	\$ 370,382,402	\$ 405,584,017	\$ 403,259,236
Total Support Salaries	\$ 14,802,804	\$ 15,266,047	\$ 17,503,603	\$ 17,428,132
Extra Curricular Pay	\$ 3,854,249	\$ 3,705,335	\$ 3,995,335	\$ 3,955,335
Instructional Asst Stipend - Instructional	1,150,312	1,129,583	1,418,783	1,418,783
Sabbatical Leave - Unit I	46,715	80,000	50,000	50,000
Substitute - Professional Development	636,230	1,146,205	1,204,418	1,191,818
Substitute - Instruction	7,236,501	6,458,981	8,193,771	8,193,771
Teacher Stipends - Instruction	8,263,992	8,534,327	9,898,932	9,868,032
Non-Teaching Stipends - U1 Part-Time	637,596	630,651	779,407	779,407
Teacher Stipends - Professional Development	2,140,703	2,360,973	2,467,070	2,467,070
Teacher Stipends-Community Events	53,924	52,200	106,000	106,000
Specialist - Temporary	67,077	-	-	-
Stipends - State Reimbursed	437,690	-	-	-
NBC Stipend	799,927	1,000,000	900,000	900,000
Department Chair Stipends	159,016	241,640	201,640	201,640
Curriculum Writing	469,020	362,480	445,820	445,820
Work Coordinators	21,177	27,000	27,000	27,000
Workshop Instructors	24,375	20,000	20,000	20,000
Computer Lab Tech - Temp	64,807	61,596	61,596	61,596
Computer Lab Tech - Summer	311,036	212,500	242,500	242,500
Work Study Students	51,272	65,448	79,992	79,992
Instructional Aide Substitutes	15,114	15,000	15,000	15,000
Salary Reserve	-	50,099	75,848	75,898
Salaries & Wages - Charter/Contract	10,334,951	10,343,133	11,099,470	11,099,470
Total Other Salaries & Wages	\$ 36,775,684	\$ 36,497,151	\$ 41,282,582	\$ 41,199,132
Vacancy Adjustment	\$ -	\$ (6,315,000)	\$ (6,320,000)	\$ (6,320,000)
Total Turnover	\$ -	\$ (6,315,000)	\$ (6,320,000)	\$ (6,320,000)
Total Salaries and Wages	\$ 394,676,852	\$ 415,830,600	\$ 458,050,202	\$ 455,566,500
Total for: Instructional Salaries and Wages	\$ 394,676,852	\$ 415,830,600	\$ 458,050,202	\$ 455,566,500

Instructional Textbooks/Supplies

Combined Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Expenditures				
Supplies & Materials				
Supplies - Community Events	\$ 100,449	\$ -	\$ -	\$ -
Graduation Supplies	16,206	9,500	17,500	17,500
Food Supplies	21,114	25,230	25,230	25,230
Equipment Repair Parts	-	50,000	50,000	50,000
Media Books & Materials	1,589,672	1,459,474	1,459,474	1,459,474
Materials of Instruction	10,558,462	9,040,502	11,059,521	10,638,921
Teacher Classroom Funds	732,851	665,000	665,000	665,000
Interscholastic Athletic Supplies	597,737	245,684	244,724	244,724
Print & Publication Supplies	135,575	143,151	143,151	143,151
Office Supplies	10,971	15,000	15,000	15,000
Testing Supplies & Materials	538,727	572,460	571,460	571,460
Exam Fee Waivers	222,613	278,000	278,000	278,000
Text Books and Source Books	5,660,280	9,110,900	9,109,900	8,149,900
Other Supplies and Materials	25,732	-	-	-
Software - Computer	3,514,707	4,471,897	4,766,262	4,662,803
Software-Tablet Related Apps	581	5,000	5,000	5,000
Parts/Supplies Other	4,237,485	-	-	-
Sensitive Items	9,450,476	633,393	821,938	723,938
Other Materials and Supplies	-	244,209	250,000	100,400
Supplies & Materials - Charter/Contract	910,912	1,016,000	1,110,099	1,110,099
Total Supplies & Materials	\$ 38,324,550	\$ 27,985,400	\$ 30,592,259	\$ 28,860,600
Total for: Instructional Textbooks/Supplies	\$ 38,324,550	\$ 27,985,400	\$ 30,592,259	\$ 28,860,600



Other - Instructional Costs

Combined Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Expenditures				
Contracted Services				
Contracted Services - Instructional	\$ 892,140	\$ 1,025,790	\$ 1,312,540	\$ 1,578,740
Contracted Services - Community Events	11,829	-	-	-
Contracted Services - Professional Developme	300,072	304,500	612,200	612,200
Consulting Fees - Management	-	-	10,500	10,500
Contracted Services - Non-Instructional	1,751,601	194,620	192,620	192,620
Other Contracted Services	-	99,998	100,000	99,948
Game Officials	443,956	430,000	445,000	445,000
Legal Fees	-	-	24,000	24,000
Closed Caption/Translation Serv	2,947	19,000	5,000	5,000
Machine Rental - Other	10,320,671	10,279,623	11,180,163	11,170,263
Print Services-O/S Contracts	152,977	187,738	175,738	175,738
Repairs to Equipment	117,890	134,155	142,155	142,155
Maintenance & Service Agreements	489,215	896,664	920,944	920,944
Rent - Facility	132,699	102,399	132,399	132,399
Legal Fees - Hearing Officer	-	-	7,000	7,000
Tuition Paid - Public Schools	589,101	530,000	590,000	590,000
Tuition Paid Non-Public Resid	169,552	242,550	196,350	196,350
Contracted Services - Charter/Contract	961,529	1,278,000	1,148,000	1,148,000
Total Contracted Services	\$ 16,336,179	\$ 15,725,037	\$ 17,194,609	\$ 17,450,857
Other Charges				
Competitions/Excursions	\$ 9,441	\$ 83,000	\$ 85,500	\$ 85,500
Meetings	23,326	21,800	22,800	22,800
Professional Development	882,892	846,494	1,115,134	1,085,134
Subscriptions/Dues	281,810	313,384	304,874	304,874
Summer Camps	28,156	28,156	28,156	28,156
Mileage - Unit I	336,345	437,250	384,450	384,450
Mileage - Unit IV	14,808	13,250	14,750	14,750
Mileage - Unit V	2,365	3,750	2,750	2,750
Other Miscellaneous Charges	16,054	-	-	-
Employee Background	1,813	3,200	3,450	3,450
Other Charges	(102,171)	150,000	100,000	100,600
Other Charges - Charter/Contract	96,483	237,100	172,100	172,100
Total Other Charges	\$ 1,591,322	\$ 2,137,384	\$ 2,233,964	\$ 2,204,564
Equipment				
Equipment	\$ 5,964,929	\$ 362,979	\$ 326,279	\$ 326,279
Equipment - Other	-	25,000	50,000	50,000
Total Equipment	\$ 5,964,929	\$ 387,979	\$ 376,279	\$ 376,279
Total for: Other - Instructional Costs	\$ 23,892,430	\$ 18,250,400	\$ 19,804,852	\$ 20,031,700

Special Education

Combined Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions				
Director	1.00	1.00	1.00	1.00
Principal	3.50	3.50	3.50	3.50
Assistant Principal	8.00	8.00	8.00	8.00
Coordinator	4.00	4.00	4.00	4.00
Program Manager	9.00	9.00	9.00	9.00
Psychologist	1.70	-	-	-
Social Worker	0.70	0.70	0.30	0.30
Specialist	20.50	17.30	19.70	19.70
Teacher	986.80	1,012.80	1,056.50	1,051.50
Therapist OT/PT	64.20	65.40	72.80	68.80
Total Professional Positions	1,099.30	1,121.60	1,174.80	1,165.80
Instructional Asst	409.60	412.70	433.50	433.50
Permanent Substitutes	3.00	3.00	3.00	3.00
Technician	58.00	60.50	64.00	65.00
Aide - Occupational/Physical	1.40	1.40	0.80	0.80
Secretary/Clerk	49.90	50.90	53.30	53.30
Computer Lab Technician	1.00	1.00	1.00	-
Total Support Positions	522.80	529.40	555.60	555.60
Total Positions	1,622.20	1,651.00	1,730.30	1,721.30
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 76,541,573	\$ 81,308,097	\$ 88,653,150	\$ 88,005,080
Total Support Salaries	\$ 14,371,864	\$ 15,603,468	\$ 17,144,122	\$ 17,144,122
Instructional Asst Stipend - Instructional	\$ 4,585,388	\$ 6,198,944	\$ 5,142,444	\$ 5,142,444
Instructional Asst Stipend-Prof Dev	40,019	-	-	-
Instructional Asst - Temp	328	2,000	2,000	2,000
Substitute - Professional Development	172,006	102,100	101,150	101,150
Substitute - Instruction	919,408	862,500	954,096	954,096
Teacher Stipends - Instruction	1,277,449	1,180,813	1,493,556	1,493,556
Non-Teaching Stipends - U1 Part-Time	-	7,500	2,310	2,310
Teacher Stipends - Professional Development	270,161	174,700	130,600	130,600
Specialist - Temporary	26,391	65,000	5,000	5,000
Challenge School Assignment Stipend Unit II	-	5,000	5,000	5,000
Department Chair Stipends	10,618	20,000	20,000	20,000
Therapist OT/PT Overtime	18,547	6,000	19,000	19,000
Technician Overtime	311,660	197,000	186,000	186,000
Secretary/Clerk - Temporary	24,109	27,000	20,000	20,000
Secretary/Clerk - Overtime	37,153	10,000	5,000	5,000
Secretarial Substitutes	4,418	-	-	-
Salary Reserve	-	25,000	25,000	25,000
Salaries & Wages - Charter/Contract	1,537,121	1,439,200	1,517,700	1,517,700
Total Other Salaries & Wages	\$ 9,234,776	\$ 10,322,757	\$ 9,628,856	\$ 9,628,856
Vacancy Adjustment	\$ -	\$ (685,000)	\$ (700,000)	\$ (700,000)
Total Turnover	\$ -	\$ (685,000)	\$ (700,000)	\$ (700,000)
Total Salaries and Wages	\$ 100,148,213	\$ 106,549,322	\$ 114,726,128	\$ 114,078,058

Special Education

Combined Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Expenditures				
Contracted Services				
Contracted Services - Instructional	\$ 4,663,018	\$ 4,911,247	\$ 5,035,376	\$ 5,035,376
Contracted Services - Professional Developme	226,280	161,000	73,000	73,000
Consulting Fees - Management	-	112,000	125,000	125,000
Contracted Services - Non-Instructional	167,951	85,000	86,800	86,800
Other Contracted Services	-	150,046	125,000	124,979
Legal Fees	278,611	180,000	254,295	254,295
Machine Rental - Duplication & Postage	923	1,500	1,700	1,700
Machine Rental - Other	221,288	229,839	240,939	238,239
Repairs to Equipment	3,309	8,500	8,500	8,500
Legal Fees - Hearing Officer	-	1,545	-	-
Tuition Paid Non-Public Day	23,072,755	22,942,964	27,931,696	27,931,696
Tuition Paid - Public Schools	186,576	160,000	185,000	185,000
Tuition Paid - Other	143,636	154,400	154,400	154,400
Food Service	-	4,000	500	500
Other Contracted Services	615	-	-	-
Contracted Services - Charter/Contract	436,410	699,400	649,400	649,400
Total Contracted Services	\$ 29,401,372	\$ 29,801,441	\$ 34,871,606	\$ 34,868,885
Supplies & Materials				
Materials of Instruction	\$ 1,076,834	\$ 1,032,385	\$ 933,285	\$ 933,285
Postage	2,895	-	-	-
Print & Publication Supplies	1,322	1,000	1,000	1,000
Office Supplies	91,171	54,138	64,138	64,138
Testing Supplies & Materials	51,920	25,000	35,000	35,000
Text Books and Source Books	-	5,000	5,000	5,000
Other Supplies and Materials	2,885	-	-	-
Software - Computer	198,453	236,870	313,760	312,140
Learning Systems Software	90,559	89,000	89,000	89,000
Sensitive Items	318,218	214,727	214,727	214,727
Other Materials and Supplies	-	40,000	50,000	50,000
Total Supplies & Materials	\$ 1,834,257	\$ 1,698,120	\$ 1,705,910	\$ 1,704,290
Other Charges				
Meetings	\$ 1,958	\$ 5,000	\$ 5,000	\$ 5,000
Professional Development	104,822	100,250	94,350	94,350
Communications	17,237	41,700	58,200	58,200
Subscriptions/Dues	125,540	135,417	164,967	164,967
Mileage - Unit I	314,448	372,350	342,350	342,350
Mileage - Unit II	6,280	9,000	9,000	9,000
Mileage - Unit IV	78,904	95,000	95,000	95,000
Mileage - Unit V	19,864	26,500	26,500	26,500
Mileage - Unit VI	2,807	2,500	2,500	2,500
Employee Background	57	-	-	-
Other Charges	-	40,000	50,000	50,000
Total Other Charges	\$ 671,917	\$ 827,717	\$ 847,867	\$ 847,867
Equipment				
Equipment	\$ 20,081	\$ 29,000	\$ 39,000	\$ 39,000
Total Equipment	\$ 20,081	\$ 29,000	\$ 39,000	\$ 39,000
Total for: Special Education	\$ 132,075,840	\$ 138,905,600	\$ 152,190,511	\$ 151,538,100



Student Personnel Services

Combined Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
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	2.00	2.00	2.00	1.00
Pupil Personnel Worker	29.00	30.00	33.00	33.00
Social Worker	26.60	28.10	33.50	33.50
Specialist	19.00	19.00	22.00	22.00
Total Professional Positions	81.60	84.10	95.50	94.50
Technician	-	-	1.00	1.00
Secretary/Clerk	5.00	5.00	5.00	4.00
Total Support Positions	5.00	5.00	6.00	5.00
Total Positions	86.60	89.10	101.50	99.50
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 7,055,711	\$ 7,521,089	\$ 8,832,271	\$ 8,832,271
Total Support Salaries	\$ 227,024	\$ 239,227	\$ 328,563	\$ 328,563
Instructional Asst Stipend - Instructional	\$ 129,564	\$ 85,000	\$ -	\$ -
Pupil Personnel Worker Sub	24,960	-	-	-
Teacher Stipends - Instruction	237,280	320,528	402,634	402,634
Aide Non-Instructional Temp	49,961	77,760	192,780	192,780
Salary Reserve	-	29,968	45,000	44,924
Salaries & Wages - Charter/Contract	84,860	157,500	137,500	137,500
Total Other Salaries & Wages	\$ 526,625	\$ 670,756	\$ 777,914	\$ 777,838
Total Salaries and Wages	\$ 7,809,360	\$ 8,431,072	\$ 9,938,748	\$ 9,938,672
Contracted Services				
Contracted Services - Non-Instructional	\$ 127,233	\$ 163,110	\$ 163,110	\$ 163,110
Other Contracted Services	-	70,000	75,000	75,000
Legal Fees	15,000	26,000	-	-
Legal Fees - Hearing Officer	-	7,000	-	-
Total Contracted Services	\$ 142,233	\$ 266,110	\$ 238,110	\$ 238,110
Supplies & Materials				
Materials of Instruction	\$ 17,318	\$ 17,560	\$ 17,560	\$ 17,560
Print & Publication Supplies	251	500	500	500
Office Supplies	13,522	11,483	10,483	10,483
Text Books and Source Books	280	-	-	-
Software - Computer	68,413	54,440	14,440	14,440
Sensitive Items	9,943	1,650	-	-
Other Materials and Supplies	-	25,000	35,000	35,000
Total Supplies & Materials	\$ 109,727	\$ 110,633	\$ 77,983	\$ 77,983
Other Charges				
Professional Development	\$ 19,002	\$ 20,385	\$ 23,385	\$ 23,385
Subscriptions/Dues	644	200	200	200
Mileage - Unit I	58,949	60,650	64,050	64,050
Mileage - Unit II	14,460	15,300	15,300	15,300
Mileage - Unit IV	1,243	200	1,300	1,300
Mileage - Unit V	10,106	12,200	12,200	12,200
Mileage - Unit VI	-	1,000	-	-
Court Costs	97	-	-	-
Employee Background	2,044	1,000	1,000	1,000
Other Charges	-	24,350	15,000	15,000
Total Other Charges	\$ 106,545	\$ 135,285	\$ 132,435	\$ 132,435
Total for: Student Personnel Services	\$ 8,167,865	\$ 8,943,100	\$ 10,387,276	\$ 10,387,200

Student Transportation Services

Combined Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions				
Supervisor	1.00	1.00	1.00	1.00
Specialist In Transportation	7.00	7.00	8.00	8.00
Program Manager	3.00	3.00	3.00	3.00
Specialist	6.00	6.00	6.00	6.00
Total Professional Positions	17.00	17.00	18.00	18.00
Bus Aide	49.20	46.00	46.00	46.00
Bus Driver	54.20	58.00	58.00	58.00
Bus Driver - Lead	3.00	3.00	2.00	2.00
Bus Operations Technician	6.00	7.00	8.00	8.00
Driver Trainer	2.00	2.00	2.00	2.00
Secretary/Clerk	2.00	2.00	3.00	3.00
Mechanic or Helper	4.00	4.00	4.00	4.00
Total Support Positions	120.40	122.00	123.00	123.00
Total Positions	137.40	139.00	141.00	141.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 1,309,155	\$ 1,438,097	\$ 1,561,928	\$ 1,561,928
Total Support Salaries	\$ 3,803,494	\$ 3,911,077	\$ 4,232,726	\$ 4,232,726
Attendance Incentive Unit III	\$ 33,449	\$ 40,000	\$ 40,000	\$ 40,000
Bus Aide - Overtime	6,724	7,300	7,300	7,300
Bus Driver - Overtime	50,778	42,500	62,500	62,500
Mechanic or Helper - Overtime	-	1,000	1,000	1,000
Bus Aide Substitutes	41,379	92,000	48,674	48,674
Bus Aide Training	874	1,900	1,900	1,900
Bus Driver Substitutes	43,222	51,500	58,500	58,500
Bus Driver Training	2,250	4,000	4,000	4,000
Total Other Salaries & Wages	\$ 178,676	\$ 240,200	\$ 223,874	\$ 223,874
Total Salaries and Wages	\$ 5,291,325	\$ 5,589,374	\$ 6,018,528	\$ 6,018,528
Contracted Services				
Bus Contractors - Private	\$ 45,095,595	\$ 45,967,878	\$ 51,019,768	\$ 50,933,368
Bus Contractors - Field Trips	403	-	-	-
Physical Examinations	38,000	40,000	40,000	40,000
Bus Inspection	26,472	33,600	32,600	32,600
Contracted Services - Instructional	215,967	150,000	400,000	400,000
Other Contracted Services	-	200,003	170,000	169,999
Machine Rental - Other	2,336	4,100	4,100	4,100
Repairs to Buses	432,251	485,000	466,000	466,000
Repairs to Equipment	6,310	8,000	9,000	9,000
Maintenance & Service Agreements	126,745	176,500	175,500	175,500
Rent - Bus Storage	64,073	50,000	70,000	70,000
Private Automobile	79,517	118,500	96,500	96,500
Public Carriers	512,963	476,000	506,000	506,000
Student & Team Travel	1,522,723	1,456,920	1,456,920	1,456,920
Contracted Services - Charter/Contract	1,768,352	2,182,000	2,107,000	2,107,000
Total Contracted Services	\$ 49,891,707	\$ 51,348,501	\$ 56,553,388	\$ 56,466,987

Student Transportation Services

Combined Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Expenditures				
Supplies & Materials				
Vehicle - Fuel	\$ 527,114	\$ 563,000	\$ 558,000	\$ 558,000
Office Supplies	21,175	16,400	19,400	19,400
Tires and Auto Parts	53,255	50,000	55,000	55,000
Safety Programs & Supplies	28,680	59,000	56,000	56,000
Software - Computer	56,489	22,000	24,000	24,000
Sensitive Items	3,354	5,000	5,000	5,000
Total Supplies & Materials	\$ 690,067	\$ 715,400	\$ 717,400	\$ 717,400
Other Charges				
Professional Development	\$ 2,995	\$ 7,300	\$ 5,300	\$ 5,300
Subscriptions/Dues	1,249	2,865	1,865	1,865
Training Program	17,239	15,960	16,720	16,720
Mileage - Unit III	24,344	28,500	28,500	28,500
Mileage - Unit IV	282	1,000	1,000	1,000
Mileage - Unit V	-	500	500	500
Other Charges - Charter/Contract	25,010	30,000	30,000	30,000
Insurance - Public Liability	811,668	870,000	815,000	815,000
Total Other Charges	\$ 882,787	\$ 956,125	\$ 898,885	\$ 898,885
Equipment				
Equipment	\$ 7,475	\$ -	\$ 35,000	\$ 35,000
Equipment - Other	-	35,000	25,000	25,000
Total Equipment	\$ 7,475	\$ 35,000	\$ 60,000	\$ 60,000
Total for: Student Transportation Services	\$ 56,763,361	\$ 58,644,400	\$ 64,248,201	\$ 64,161,800

Operation of Plant

Combined Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions				
Supervisor	2.00	2.00	2.00	2.00
Area Manager	4.00	4.00	4.00	4.00
Program Manager	12.00	13.00	13.00	13.00
Specialist	7.00	8.00	7.00	8.00
Support Specialist	3.00	3.00	3.00	3.00
Foreman	1.00	1.00	1.00	1.00
Total Professional Positions	29.00	31.00	30.00	31.00
Technician	2.00	2.00	3.00	3.00
Custodian	699.00	729.50	735.50	735.50
Mail Clerk - Messenger	3.00	3.00	3.00	3.00
Secretary/Clerk	10.00	10.00	9.00	9.00
Truck Driver	2.00	3.00	3.00	3.00
Warehouse Worker	8.00	8.00	8.00	8.00
Equipment Repairmen	8.00	8.00	9.00	9.00
Total Support Positions	732.00	763.50	770.50	770.50
Total Positions	761.00	794.50	800.50	801.50
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 2,503,250	\$ 2,640,917	\$ 2,655,918	\$ 2,655,918
Total Support Salaries	\$ 26,933,571	\$ 28,695,507	\$ 30,853,443	\$ 30,853,443
Attendance Incentive Unit III	\$ 172,344	\$ 190,000	\$ 190,000	\$ 190,000
Aide Non-Instructional Temp	27,147	28,500	28,500	28,500
Operation Staff (Temp Overage)	254,194	368,000	281,990	281,990
Custodian - Overtime	918,812	811,000	963,280	963,280
Secretary/Clerk - Temporary	2,956	10,240	14,550	14,550
Telephone Operator - Overtime	1,402	1,000	1,000	1,000
Warehouse Worker OT	2,608	6,500	5,500	5,500
Work Study Students	26,295	25,600	35,000	35,000
Salary Reserve	-	19,951	25,000	25,030
Salaries & Wages - Charter/Contract	103,275	315,200	160,200	160,200
Total Other Salaries & Wages	\$ 1,509,033	\$ 1,775,991	\$ 1,705,020	\$ 1,705,050
Vacancy Adjustment	\$ -	\$ (400,000)	\$ (400,000)	\$ (400,000)
Total Turnover	\$ -	\$ (400,000)	\$ (400,000)	\$ (400,000)
Total Salaries and Wages	\$ 30,945,854	\$ 32,712,415	\$ 34,814,381	\$ 34,814,411
Contracted Services				
Advertising	\$ 4,988	\$ 5,000	\$ 5,000	\$ 5,000
Physical Examinations	37,301	25,000	25,000	25,000
Consulting Fees - Management	1,000	-	-	-
Contracted Services - Non-Instructional	521,675	434,300	434,400	434,400
Other Contracted Services	-	41,200	50,000	50,000
Refuse & Recycling	620,475	574,600	574,600	574,600
Machine Rental - Duplication & Postage	18,880	24,600	15,100	15,100
Machine Rental - Other	1,023	5,000	5,000	5,000
Pest Management	10,357	11,500	11,500	11,500
Repairs to Equipment	42,182	29,100	36,000	36,000
Maintenance & Service Agreements	566,112	631,840	628,340	628,340
Rent - Facility	265	500	34,500	34,500
Water Testing & Supplies	102,355	37,700	134,352	134,352
Hazardous Waste Removal	94,626	40,000	40,000	40,000
Contracted Services - Charter/Contract	1,197,092	1,011,600	1,211,600	1,211,600
Total Contracted Services	\$ 3,218,331	\$ 2,871,940	\$ 3,205,392	\$ 3,205,392

Operation of Plant

Combined Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Expenditures				
Supplies & Materials				
Awards	\$ 5,400	\$ 5,000	\$ 5,000	\$ 5,000
Vehicle - Fuel	123,616	146,700	146,700	146,700
Equipment Repair Parts	223,142	104,000	111,000	111,000
Supplies-Warehouse	39,027	20,750	32,500	32,500
Postage	187,883	234,300	250,300	250,300
Mailing Supplies	1,934	-	4,500	4,500
Supplies - Custodial	1,803,889	1,538,180	1,538,180	1,538,180
Supplies - Energy Conservation	80,519	80,000	80,000	80,000
Office Supplies	40,453	23,100	24,600	24,600
Tires and Auto Parts	45,274	46,200	46,200	46,200
Safety Programs & Supplies	37,904	11,120	11,120	11,120
Shades & Drapes	56,442	28,500	38,500	38,500
Uniforms & Shoes	30,403	41,100	41,950	41,950
Software - Computer	31,415	14,400	169,400	169,400
Facilities Modifications	-	30,000	15,000	15,000
Telephone Supplies	35,867	20,000	35,000	35,000
Parts/Supplies Other	199,426	68,840	68,840	68,840
Sensitive Items	406,111	225,500	223,750	223,750
Other Materials and Supplies	-	50,000	50,000	50,000
Supplies & Materials - Charter/Contract	414,578	210,900	315,900	315,900
Total Supplies & Materials	\$ 3,763,283	\$ 2,898,590	\$ 3,208,440	\$ 3,208,440
Other Charges				
Professional Development	\$ 4,967	\$ 11,500	\$ 6,500	\$ 6,500
Communications	6,417,973	5,291,395	6,042,467	6,042,467
Heating of Buildings	2,709,897	4,267,200	4,204,630	4,204,630
Light and Power	15,314,697	18,554,000	18,494,000	18,494,000
Subscriptions/Dues	1,244	3,510	3,510	3,510
Training Program	14,446	14,400	14,400	14,400
Mileage - Unit III	16,213	13,000	16,500	16,500
Mileage - Unit IV	86	-	100	100
Mileage - Unit V	6,099	3,650	6,050	6,050
Rental - Facility	8,190	-	-	-
Water and Sewerage	1,342,217	1,520,000	1,520,000	1,520,000
Other Charges	-	25,000	20,000	20,000
Other Charges - Charter/Contract	4,493,753	3,876,000	4,481,000	4,481,000
Insurance - Boiler	38,563	40,000	42,000	42,000
Insurance - Property	924,650	950,000	1,000,000	1,000,000
Total Other Charges	\$ 31,292,995	\$ 34,569,655	\$ 35,851,157	\$ 35,851,157
Equipment				
Equipment	\$ 191,545	\$ 31,500	\$ 86,500	\$ 86,500
Equipment-New-Telephone	219,832	150,000	150,000	150,000
Equipment-Replacement	29,170	70,500	60,500	60,500
Total Equipment	\$ 440,547	\$ 252,000	\$ 297,000	\$ 297,000
Total for: Operation of Plant	\$ 69,661,010	\$ 73,304,600	\$ 77,376,370	\$ 77,376,400

Maintenance of Plant

Combined Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions				
Supervisor	1.00	1.00	1.00	1.00
Program Manager	1.00	2.00	2.00	1.00
Specialist	3.00	4.00	4.00	5.00
Assistant Manager	6.00	6.00	6.00	6.00
Maintenance Program Manager	5.00	5.00	5.00	5.00
Total Professional Positions	16.00	18.00	18.00	18.00
Technician	1.00	1.00	2.00	2.00
Maintenance Staff	118.00	119.00	119.00	119.00
Secretary/Clerk	2.00	2.00	1.00	1.00
Mechanic or Helper	3.00	3.00	3.00	3.00
Total Support Positions	124.00	125.00	125.00	125.00
Total Positions	140.00	143.00	143.00	143.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 1,417,469	\$ 1,591,895	\$ 1,688,255	\$ 1,688,255
Total Support Salaries	\$ 6,731,787	\$ 7,282,448	\$ 7,753,982	\$ 7,753,982
Attendance Incentive Unit III	\$ 11,451	\$ 45,000	\$ 45,000	\$ 45,000
Maintenance Staff - Overtime	86,252	72,000	72,000	72,000
Maintenance Staff - Temporary	2,208	10,000	10,000	10,000
Work Study Students	2,331	6,000	6,000	6,000
Total Other Salaries & Wages	\$ 102,242	\$ 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	\$ 8,251,498	\$ 8,907,343	\$ 9,475,237	\$ 9,475,237
Contracted Services				
Physical Examinations	\$ 2,118	\$ 1,500	\$ 1,500	\$ 1,500
Contracted Services - Non-Instructional	24,340	50,000	24,340	24,340
Other Contracted Services	-	50,045	50,000	50,022
Inspection Fees	256,323	275,000	305,000	305,000
Machine Rental - Other	4,998	5,000	5,000	5,000
Repairs to Equipment	176,826	118,000	118,000	118,000
Maintenance & Service Agreements	50,261	37,120	56,730	56,730
Upkeep-Service Contracts	6,259,275	4,395,000	4,495,000	4,495,000
Upkeep-Contingency	350,050	150,000	150,000	150,000
Contracted Services - Charter/Contract	31,056	355,900	85,900	85,900
Total Contracted Services	\$ 7,155,247	\$ 5,437,565	\$ 5,291,470	\$ 5,291,492
Supplies & Materials				
Vehicle - Fuel	\$ 307,600	\$ 367,800	\$ 367,800	\$ 367,800
Materials & Supplies - Maintenance	3,508,860	3,093,040	3,251,856	3,251,856
Parts - Maintenance	82,404	215,000	215,000	215,000
Office Supplies	17,295	10,000	10,000	10,000
Tires and Auto Parts	118,009	125,000	125,000	125,000
Safety Programs & Supplies	88,967	18,000	18,000	18,000
Uniforms & Shoes	34,356	40,000	40,000	40,000
Sensitive Items	2,420	9,800	5,000	5,000
Other Materials and Supplies	-	60,000	75,000	75,000
Supplies & Materials - Charter/Contract	3,580	38,637	16,000	16,000
Total Supplies & Materials	\$ 4,163,491	\$ 3,977,277	\$ 4,123,656	\$ 4,123,656

Maintenance of Plant

Combined Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Expenditures				
Other Charges				
Subscriptions/Dues	\$ 342	\$ 765	\$ 765	\$ 765
Training Program	15,831	15,450	15,450	15,450
Mileage - Unit III	24	300	200	200
Mileage - Unit IV	-	150	150	150
Mileage - Unit V	137	50	150	150
Total Other Charges	\$ 16,334	\$ 16,715	\$ 16,715	\$ 16,715
Equipment				
Equipment	\$ 132,113	\$ 75,000	\$ 75,000	\$ 75,000
Equipment-Replacement	607,507	100,000	100,000	100,000
Equipment - Other	-	30,000	20,000	20,000
Total Equipment	\$ 739,620	\$ 205,000	\$ 195,000	\$ 195,000
Total for: Maintenance of Plant	\$ 20,326,190	\$ 18,543,900	\$ 19,102,078	\$ 19,102,100

Fixed Charges

Combined Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Expenditures				
Other Charges				
Tuition Allowance	\$ 1,720,822	\$ 2,140,000	\$ 1,991,520	\$ 1,991,520
Insurance - Athletic	27,249	29,000	30,000	30,000
Other Charges - Charter/Contract	4,227,902	4,791,531	5,056,531	5,056,531
Insurance - General	72,349	75,000	77,000	77,000
Leave Payout to 403(B) Plan	2,294,600	2,575,640	2,575,640	2,575,640
Insurance-Workers Compensation	5,079,284	6,551,358	6,256,146	6,230,896
PCORI & Reinsurance Fees	-	54,360	-	-
Employee Health Insurance	156,376,007	140,373,780	145,043,964	144,455,964
Health Care Portability Fee	69,400	80,000	80,000	80,000
Retirement Fund Contributions	28,490,537	30,976,666	32,784,655	32,650,274
Pension Administrative Fee	1,740,950	1,700,500	1,802,900	1,802,900
Social Security Contributions	46,589,020	49,752,465	53,830,921	53,649,775
Unemployment Insurance	276,908	427,000	429,400	429,400
Total Other Charges	\$ 246,965,028	\$ 239,527,300	\$ 249,958,677	\$ 249,029,900
Total for: Fixed Charges	\$ 246,965,028	\$ 239,527,300	\$ 249,958,677	\$ 249,029,900

Food Services

Combined Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<i>Expenditures</i>				
<i>Supplies & Materials</i>				
Disposable Paper Products	\$ -	\$ -	\$ 483,200	\$ 483,200
Total Supplies & Materials	\$ -	\$ -	\$ 483,200	\$ 483,200
Total for: Food Services	\$ -	\$ -	\$ 483,200	\$ 483,200

Community Services

Combined Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions				
Specialist	3.00	4.00	5.50	7.50
Total Professional Positions	3.00	4.00	5.50	7.50
Total Positions	3.00	4.00	5.50	7.50
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 226,091	\$ 247,800	\$ 330,900	\$ 491,000
Instructional Asst Stipend - Instructional	\$ 14,055	\$ 700	\$ 1,800	\$ 1,800
Substitute - Professional Development	115	1,100	1,000	1,000
Substitute - Instruction	-	-	720	720
Teacher Stipends - Instruction	4,644	-	4,000	4,000
Teacher Stipends - Professional Development	4,809	13,000	-	-
Salary Reserve	-	5,000	12,500	12,552
Total Other Salaries & Wages	\$ 23,623	\$ 19,800	\$ 20,020	\$ 20,072
Total Salaries and Wages	\$ 249,714	\$ 267,600	\$ 350,920	\$ 511,072
Contracted Services				
Bus Contractors - Private	\$ 7,731	\$ -	\$ 2,300	\$ 2,300
Contracted Services - Instructional	84,119	87,300	69,340	69,340
Public Carriers	-	-	1,000	1,000
Total Contracted Services	\$ 91,850	\$ 87,300	\$ 72,640	\$ 72,640
Supplies & Materials				
Supplies - Community Events	\$ 50,856	\$ 27,100	\$ 27,100	\$ 27,100
Awards	2,889	4,500	4,500	4,500
Materials of Instruction	77,794	43,000	43,300	43,300
Print & Publication Supplies	-	-	1,000	1,000
Office Supplies	3,457	-	2,500	2,500
Total Supplies & Materials	\$ 134,996	\$ 74,600	\$ 78,400	\$ 78,400
Other Charges				
Professional Development	\$ 10,235	\$ 6,400	\$ 6,880	\$ 6,880
Subscriptions/Dues	843	-	-	-
Mileage - Unit V	3,515	6,000	3,000	3,000
Other Miscellaneous Charges	-	-	3,808	3,808
Total Other Charges	\$ 14,593	\$ 12,400	\$ 13,688	\$ 13,688
Total for: Community Services	\$ 491,153	\$ 441,900	\$ 515,648	\$ 675,800

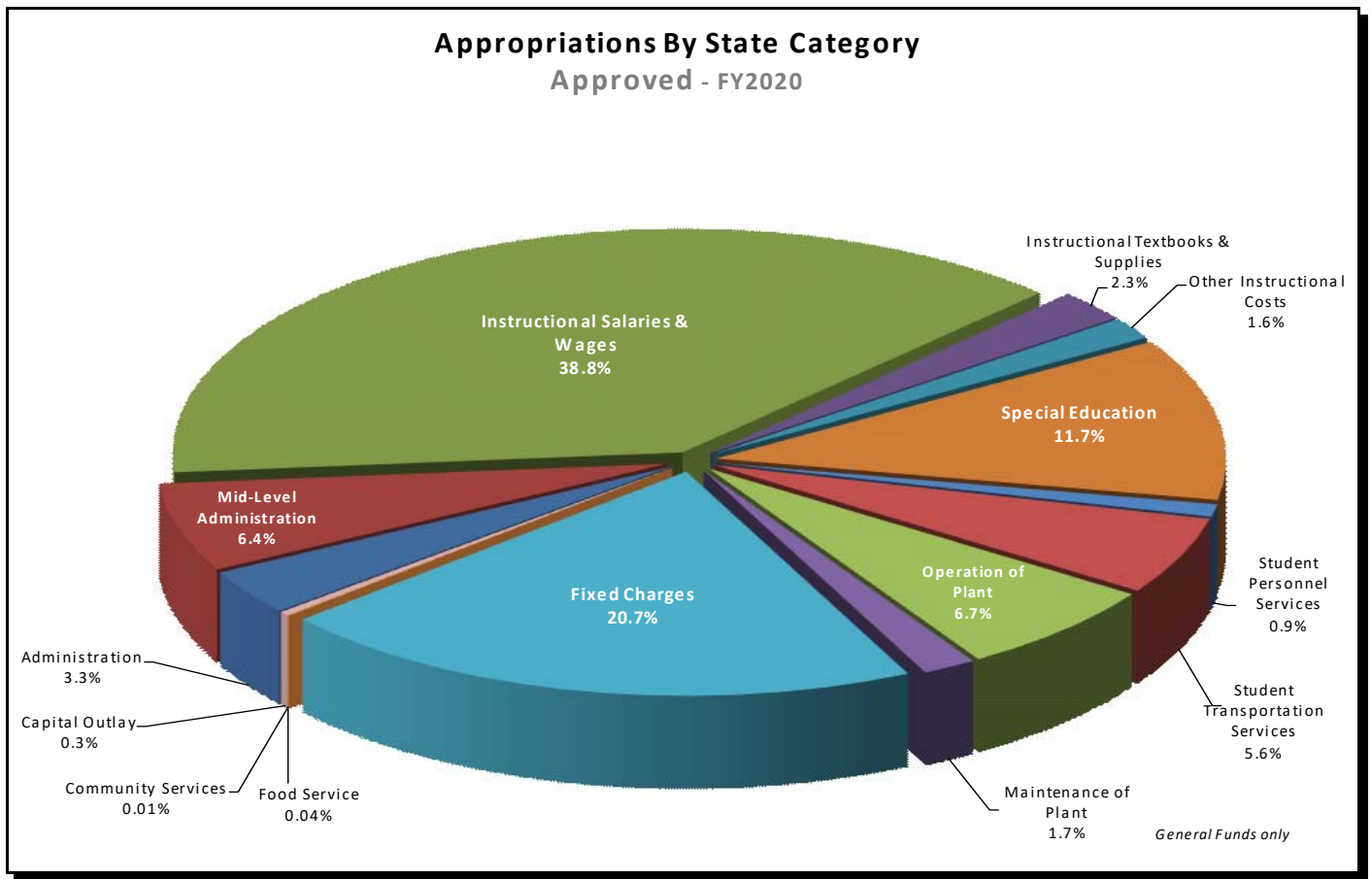
Capital Outlay

Combined Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions				
Director	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00
Senior Manager	2.00	2.00	2.00	2.00
Program Manager	3.00	3.00	3.00	3.00
Specialist	6.00	6.00	6.00	6.00
Project Manager	8.00	9.00	9.00	9.00
Architect	4.00	4.00	4.00	4.00
Construction Representative	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00
Total Professional Positions	30.00	31.00	31.00	31.00
Technician	4.00	4.00	4.00	4.00
Secretary/Clerk	3.00	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	\$ 2,732,713	\$ 2,979,193	\$ 3,094,413	\$ 3,094,413
Total Support Salaries	\$ 408,357	\$ 426,428	\$ 484,357	\$ 484,357
Work Study Students	\$ 2,160	\$ -	\$ 7,000	\$ 7,000
Total Other Salaries & Wages	\$ 2,160	\$ -	\$ 7,000	\$ 7,000
Vacancy Adjustment	-	(50,000)	(30,000)	(30,000)
Total Turnover	\$ -	\$ (50,000)	\$ (30,000)	\$ (30,000)
Total Salaries and Wages	\$ 3,143,230	\$ 3,355,621	\$ 3,555,770	\$ 3,555,770
Contracted Services				
Contracted Services - Instructional	\$ 4,750	\$ -	\$ -	\$ -
Other Contracted Services	-	4,979	5,000	5,030
Repairs to Equipment	-	250	250	250
Maintenance & Service Agreements	9,508	11,000	11,000	11,000
Contracted Services - Charter/Contract	-	21,000	11,000	11,000
Total Contracted Services	\$ 14,258	\$ 37,229	\$ 27,250	\$ 27,280
Supplies & Materials				
Books & Periodicals	\$ -	\$ 250	\$ 250	\$ 250
Office Supplies	22,137	18,600	18,800	18,800
Software - Computer	38,068	4,850	21,350	21,350
Facilities Modifications	836,000	100,000	125,000	125,000
Sensitive Items	-	500	500	500
Other Materials and Supplies	-	10,000	10,000	10,000
Total Supplies & Materials	\$ 896,205	\$ 134,200	\$ 175,900	\$ 175,900
Other Charges				
Subscriptions/Dues	\$ -	\$ 1,400	\$ 1,400	\$ 1,400
Training Program	494	3,250	3,150	3,150
Mileage - Unit V	905	5,000	2,800	2,800
Mileage - Unit VI	45	-	100	100
Other Charges - Charter/Contract	-	165,600	65,600	65,600
Total Other Charges	\$ 1,444	\$ 175,250	\$ 73,050	\$ 73,050
Equipment				
Equipment-Replacement	\$ 214,000	\$ -	\$ -	\$ -
Total Equipment	\$ 214,000	\$ -	\$ -	\$ -
Total for: Capital Outlay	\$ 4,269,137	\$ 3,702,300	\$ 3,831,970	\$ 3,832,000



Appropriations By State Category

	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
General Funds				
Administration	\$ 30,309,927	\$ 32,501,700	\$ 37,275,253	\$ 37,269,300
Mid-Level Administration	66,689,917	70,941,300	72,943,298	72,943,300
Instructional Salaries and Wages	384,930,618	406,891,400	447,798,902	445,315,200
Instructional Textbooks/Supplies	37,211,458	27,477,600	28,498,159	26,766,500
Other Instructional Costs	23,016,824	17,405,200	18,237,352	18,180,000
Special Education	117,297,197	122,352,700	135,430,511	134,778,100
Student Personnel Services	7,958,283	8,726,200	10,208,876	10,208,800
Student Transportation Services	56,581,612	58,510,700	64,113,801	64,027,400
Operation of Plant	69,661,010	73,303,600	77,376,370	77,376,400
Maintenance of Plant	20,326,190	18,543,900	19,102,078	19,102,100
Fixed Charges	214,213,774	228,931,200	238,519,377	237,537,300
Food Service*	-	-	483,200	483,200
Community Services	84,324	65,400	128,548	128,600
Capital Outlay	4,269,137	3,702,300	3,831,970	3,832,000
General Funds	\$ 1,032,550,271	\$ 1,069,353,200	\$ 1,153,947,695	\$ 1,147,948,200
General Funds	\$ 1,032,550,271	\$ 1,069,353,200	\$ 1,153,947,695	\$ 1,147,948,200



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

Positions by State Category

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Board Approved FY2020
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	17.00	17.00
Investigator	1.00	1.00	1.00	1.00
Program Manager	7.00	7.00	11.00	11.00
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	-
Staff Assistant	1.00	1.00	1.00	1.00
Buyer	9.00	9.00	9.00	9.00
Programmer/Analyst	59.00	59.00	61.00	61.00
Recruit/Staffing Specialist	5.00	5.00	5.00	5.00
Specialist	39.00	39.00	44.00	44.00
Teacher	1.00	1.00	1.00	1.00
Support Specialist	17.00	19.00	18.00	18.00
Assistant Manager	1.00	1.00	2.00	2.00
Professional Positions	193.00	196.00	208.00	207.00
Technician	17.00	18.00	19.00	19.00
Printer	6.00	6.00	6.00	6.00
Secretary/Clerk	35.00	35.00	38.00	38.00
Support Positions	58.00	59.00	63.00	63.00
Total Positions: Administration	251.00	255.00	271.00	270.00
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	2.00	2.00	1.00
Director	9.00	12.00	12.00	13.00
Senior Manager	6.30	5.30	4.30	4.30
Principal	115.50	115.50	116.50	116.50
Assistant Principal	157.00	157.00	164.50	164.50
Coordinator	25.00	26.00	26.00	26.00
Program Manager	13.50	13.50	10.00	11.00
Specialist	4.80	5.70	4.30	5.30
Business Manager	12.00	12.00	13.00	13.00
Support Specialist	1.00	1.00	2.00	2.00
Professional Positions	355.00	359.90	364.50	366.50
Technician	7.60	7.60	8.60	10.60
Secretary/Clerk	449.50	464.00	464.00	462.00
Support Positions	457.10	471.60	472.60	472.60
Total Positions: Mid-Level Administration	812.10	831.50	837.10	839.10

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

Positions by State Category

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Board Approved FY2020
Instructional Salaries and Wages				
School Counselor	209.20	215.70	233.70	233.70
Psychologist	59.30	62.50	70.50	70.50
Specialist	12.60	13.10	12.80	12.80
Teacher	4,804.20	4,991.10	5,228.10	5,187.60
Support Specialist	1.00	1.00	1.00	1.00
Professional Positions	5,086.30	5,283.40	5,546.10	5,505.60
Instructional Asst	382.80	363.50	376.50	373.50
Permanent Substitutes	51.00	49.00	49.00	49.00
Technician	-	-	-	-
Computer Lab Technician	70.50	71.00	74.00	74.00
Support Positions	504.30	483.50	499.50	496.50
Total Positions: Instructional Salaries and Wages	5,590.50	5,766.90	6,045.60	6,002.10
Special Education				
Director	1.00	1.00	1.00	1.00
Principal	3.50	3.50	3.50	3.50
Assistant Principal	6.50	6.50	6.50	6.50
Coordinator	3.00	3.00	3.00	3.00
Program Manager	7.30	7.30	7.30	7.30
Specialist	12.10	11.10	12.60	12.60
Teacher	875.40	897.70	929.10	924.10
Therapist OT/PT	60.70	61.90	67.10	63.10
Professional Positions	969.60	992.10	1,030.10	1,021.10
Instructional Asst	292.60	293.70	308.20	308.20
Permanent Substitutes	3.00	3.00	3.00	3.00
Technician	38.50	40.50	43.50	44.50
Aide - Occupational/Physical	1.40	1.40	0.80	0.80
Secretary/Clerk	39.60	40.60	42.10	42.10
Computer Lab Technician	1.00	1.00	1.00	-
Support Positions	376.10	380.20	398.50	398.50
Total Positions: Special Education	1,345.70	1,372.30	1,428.60	1,419.60
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	2.00	2.00	2.00	1.00
Pupil Personnel Worker	29.00	30.00	33.00	33.00
Social Worker	24.00	25.50	31.50	31.50
Specialist	19.00	19.00	22.00	22.00
Professional Positions	79.00	81.50	93.50	92.50
Technician	-	-	1.00	1.00
Secretary/Clerk	5.00	5.00	5.00	4.00
Support Positions	5.00	5.00	6.00	5.00
Total Positions: Student Personnel Services	84.00	86.50	99.50	97.50

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

Positions by State Category

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Board Approved FY2020
Student Transportation Services				
Supervisor	1.00	1.00	1.00	1.00
Specialist In Transportation	7.00	7.00	8.00	8.00
Program Manager	3.00	3.00	3.00	3.00
Specialist	6.00	6.00	6.00	6.00
Professional Positions	17.00	17.00	18.00	18.00
Technician	-	-	-	-
Bus Aide	49.20	46.00	46.00	46.00
Bus Driver	54.20	58.00	58.00	58.00
Bus Driver - Lead	3.00	3.00	2.00	2.00
Bus Operations Technician	6.00	7.00	8.00	8.00
Driver Trainer	2.00	2.00	2.00	2.00
Secretary/Clerk	2.00	2.00	3.00	3.00
Mechanic or Helper	4.00	4.00	4.00	4.00
Support Positions	120.40	122.00	123.00	123.00
Total Positions: Student Transportation Services	137.40	139.00	141.00	141.00
Operation of Plant				
Supervisor	2.00	2.00	2.00	2.00
Area Manager	4.00	4.00	4.00	4.00
Program Manager	12.00	13.00	13.00	13.00
Specialist	7.00	8.00	7.00	8.00
Support Specialist	3.00	3.00	3.00	3.00
Foreman	1.00	1.00	1.00	1.00
Professional Positions	29.00	31.00	30.00	31.00
Technician	2.00	2.00	3.00	3.00
Custodian	699.00	729.50	735.50	735.50
Mail Clerk - Messenger	3.00	3.00	3.00	3.00
Secretary/Clerk	10.00	10.00	9.00	9.00
Truck Driver	2.00	3.00	3.00	3.00
Warehouse Worker	8.00	8.00	8.00	8.00
Equipment Repairmen	8.00	8.00	9.00	9.00
Support Positions	732.00	763.50	770.50	770.50
Total Positions: Operation of Plant	761.00	794.50	800.50	801.50
Maintenance of Plant				
Supervisor	1.00	1.00	1.00	1.00
Program Manager	1.00	2.00	2.00	1.00
Specialist	3.00	4.00	4.00	5.00
Assistant Manager	6.00	6.00	6.00	6.00
Maintenance Program Manager	5.00	5.00	5.00	5.00
Professional Positions	16.00	18.00	18.00	18.00
Technician	1.00	1.00	2.00	2.00
Maintenance Staff	118.00	119.00	119.00	119.00
Secretary/Clerk	2.00	2.00	1.00	1.00
Mechanic or Helper	3.00	3.00	3.00	3.00
Support Positions	124.00	125.00	125.00	125.00
Total Positions: Maintenance of Plant	140.00	143.00	143.00	143.00

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

Positions by State Category

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Board Approved FY2020
Capital Outlay				
Director	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00
Senior Manager	2.00	2.00	2.00	2.00
Program Manager	3.00	3.00	3.00	3.00
Specialist	6.00	6.00	6.00	6.00
Project Manager	8.00	9.00	9.00	9.00
Architect	4.00	4.00	4.00	4.00
Construction Representative	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00
Professional Positions	30.00	31.00	31.00	31.00
Technician	4.00	4.00	4.00	4.00
Secretary/Clerk	3.00	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	9,158.70	9,426.60	9,804.20	9,751.70

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



Administration

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
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	17.00	17.00
Investigator	1.00	1.00	1.00	1.00
Program Manager	7.00	7.00	11.00	11.00
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	-
Staff Assistant	1.00	1.00	1.00	1.00
Buyer	9.00	9.00	9.00	9.00
Programmer/Analyst	59.00	59.00	61.00	61.00
Recruit/Staffing Specialist	5.00	5.00	5.00	5.00
Specialist	39.00	39.00	44.00	44.00
Teacher	1.00	1.00	1.00	1.00
Support Specialist	17.00	19.00	18.00	18.00
Assistant Manager	1.00	1.00	2.00	2.00
Total Professional Positions	193.00	196.00	208.00	207.00
Technician	17.00	18.00	19.00	19.00
Printer	6.00	6.00	6.00	6.00
Secretary/Clerk	35.00	35.00	38.00	38.00
Total Support Positions	58.00	59.00	63.00	63.00
Total Positions	251.00	255.00	271.00	270.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 18,149,281	\$ 19,508,802	\$ 21,756,097	\$ 21,756,097
Total Support Salaries	\$ 3,590,802	\$ 3,603,292	\$ 4,037,908	\$ 4,037,908
Teacher Stipends - Instruction	\$ 60	\$ 5,000	\$ 6,000	\$ 6,000
Investigator - Temporary	-	-	32,000	32,000
Specialist - Temporary	10,432	-	58,663	58,700
Attendance Incentive Unit III	2,400	1,000	1,000	1,000
Board Member Compensation	49,460	55,500	61,000	61,000
Printer Overtime	18,220	20,000	25,000	25,000
Secretary/Clerk - Temporary	312,729	384,670	399,970	399,970
Secretary/Clerk - Overtime	32,480	30,500	34,000	34,000
Salary Reserve	-	100,000	50,000	50,010
Total Other Salaries & Wages	\$ 425,781	\$ 596,670	\$ 667,633	\$ 667,680
Vacancy Adjustment	\$ -	\$ (100,000)	\$ (100,000)	\$ (100,000)
Total Turnover	\$ -	\$ (100,000)	\$ (100,000)	\$ (100,000)
Total Salaries and Wages	\$ 22,165,864	\$ 23,608,764	\$ 26,361,638	\$ 26,361,685

Administration

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Expenditures				
Contracted Services				
Advertising	\$ 54,886	\$ 35,800	\$ 68,800	\$ 62,800
Audit Fees	101,280	115,000	115,000	115,000
Contracted Services - Instructional	-	15,250	14,350	14,350
Consulting Fees - Management	296,343	286,400	550,000	550,000
Contracted Services - Non-Instructional	234,341	319,000	455,500	455,500
Other Contracted Services	-	93,500	75,000	75,000
Legal Fees	281,368	345,000	365,000	365,000
Closed Caption/Translation Serv	1,323	5,000	19,000	19,000
Immigration Filing Fees	3,655	10,000	7,500	7,500
Machine Rental - DP	81,713	26,556	26,556	26,556
Machine Rental - Other	234,695	238,750	232,200	232,200
Negotiation Expense	-	2,000	2,000	2,000
Print Services-O/S Contracts	24,342	30,000	30,000	30,000
Repairs to Equipment	6,173	10,300	10,300	10,300
Maintenance & Service Agreements	506,632	444,893	477,893	477,893
Legal Fees - Hearing Officer	41,020	50,000	50,000	50,000
Web Services	2,370	4,300	3,300	3,300
Special Training	76,230	42,050	79,050	79,050
Substance Abuse Screenings	2,120	2,800	2,800	2,800
Contracted Services - Charter/Contract	2,468,506	2,424,300	2,569,300	2,569,300
Total Contracted Services	\$ 4,416,997	\$ 4,500,899	\$ 5,153,549	\$ 5,147,549
Supplies & Materials				
Books & Periodicals	\$ 5,716	\$ 5,350	\$ 6,350	\$ 6,350
Supplies - Community Events	-	1,000	-	-
Awards	3,174	22,000	16,000	16,000
D P Supplies & Materials	69,153	80,665	82,805	82,805
Food Supplies	7,947	8,000	8,000	8,000
Print & Publication Supplies	41,891	40,040	40,040	40,040
Supplies - Paper	18,488	25,500	25,500	25,500
Office Supplies	120,747	116,035	120,985	120,985
Testing Supplies & Materials	41,870	51,000	51,000	51,000
Safety Programs & Supplies	17,301	27,000	27,000	27,000
Software - Computer	215,308	296,396	1,843,127	1,843,127
HR/Financial Management Systems	1,903,814	2,092,550	1,895,950	1,895,950
Sensitive Items	68,073	59,859	87,009	87,009
Other Materials and Supplies	-	40,000	71,500	71,500
Total Supplies & Materials	\$ 2,513,482	\$ 2,865,395	\$ 4,275,266	\$ 4,275,266

Administration

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Expenditures				
Other Charges				
Board Member Allowance	\$ 49,001	\$ 43,100	\$ 43,100	\$ 43,100
Meetings	6,034	8,400	8,200	8,200
Professional Development	112,590	149,885	149,185	149,185
Community Activity Expense	4,360	5,000	5,000	5,000
Subscriptions/Dues	122,199	126,280	117,915	117,915
Personnel Recruitment	46,729	70,000	51,600	51,600
Training Program	48,576	46,300	46,300	46,300
Mileage - Unit IV	1,045	1,050	1,350	1,350
Mileage - Unit V	64,030	62,800	65,050	65,050
Mileage - Unit VI	16,915	19,350	18,100	18,100
Administrative Cost	(1,605,169)	(1,100,000)	(1,100,000)	(1,100,000)
Court Costs	15,000	20,000	20,000	20,000
Employee Background	220,494	200,000	304,500	304,500
Bank Charges	156,105	160,000	160,000	160,000
Other Charges	-	49,977	75,000	75,000
Other Charges - Charter/Contract	1,270,649	1,644,500	1,499,500	1,499,500
Total Other Charges	\$ 528,558	\$ 1,506,642	\$ 1,464,800	\$ 1,464,800
Equipment				
Equipment	\$ 680,568	\$ 10,000	\$ 10,000	\$ 10,000
Equipment-Specialized-New	4,458	10,000	10,000	10,000
Total Equipment	\$ 685,026	\$ 20,000	\$ 20,000	\$ 20,000
Total for: Administration	\$ 30,309,927	\$ 32,501,700	\$ 37,275,253	\$ 37,269,300

Mid-Level Administration

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
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	2.00	2.00	1.00
Director	9.00	12.00	12.00	13.00
Senior Manager	6.30	5.30	4.30	4.30
Principal	115.50	115.50	116.50	116.50
Assistant Principal	157.00	157.00	164.50	164.50
Coordinator	25.00	26.00	26.00	26.00
Program Manager	13.50	13.50	10.00	11.00
Specialist	4.80	5.70	4.30	5.30
Business Manager	12.00	12.00	13.00	13.00
Support Specialist	1.00	1.00	2.00	2.00
Total Professional Positions	355.00	359.90	364.50	366.50
Technician	7.60	7.60	8.60	10.60
Secretary/Clerk	449.50	464.00	464.00	462.00
Total Support Positions	457.10	471.60	472.60	472.60
Total Positions	812.10	831.50	837.10	839.10
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 40,912,555	\$ 42,243,952	\$ 44,243,896	\$ 44,323,663
Total Support Salaries	\$ 19,143,172	\$ 20,947,490	\$ 22,508,252	\$ 22,428,485
Sabbatical Leave - Unit II	\$ -	\$ 80,000	\$ 50,000	\$ 50,000
Secretary - Addtl Duty Day	5,822	22,000	7,000	7,000
Specialist - Temporary	35,335	37,000	70,000	70,000
Challenge School Assignment Stipend Unit II	182,730	265,000	265,000	265,000
NBC Stipend	-	10,000	6,000	6,000
Assistant Principal - Sub/Temp	288,036	200,000	290,000	290,000
Secretary/Clerk - Temporary	191,054	203,250	159,250	159,250
Secretary/Clerk - Overtime	178,795	211,001	193,361	193,361
Secretarial Substitutes	149,827	180,000	150,000	150,000
Salary Reserve	-	50,033	50,000	50,002
Salaries & Wages - Charter/Contract	1,641,626	1,908,400	2,038,400	2,038,400
Total Other Salaries & Wages	\$ 2,673,225	\$ 3,166,684	\$ 3,279,011	\$ 3,279,013
Vacancy Adjustment	\$ -	\$ (150,000)	\$ (150,000)	\$ (150,000)
Total Turnover	\$ -	\$ (150,000)	\$ (150,000)	\$ (150,000)
Total Salaries and Wages	\$ 62,728,952	\$ 66,208,126	\$ 69,881,159	\$ 69,881,161
Contracted Services				
Contracted Services - Instructional	\$ 74,095	\$ 108,240	\$ 73,240	\$ 73,240
Contracted Services - Professional Developme	8,600	48,400	33,400	33,400
Contracted Services - Non-Instructional	130,794	125,000	-	-
Other Contracted Services	-	50,000	50,000	50,000
Machine Rental - Other	99,234	99,235	102,485	102,485
Repairs to Equipment	250	5,070	5,070	5,070
Maintenance & Service Agreements	15,020	16,760	15,500	15,500
Special Training	34,691	32,000	-	-
Contracted Services - Charter/Contract	66,868	47,500	47,500	47,500
Total Contracted Services	\$ 429,552	\$ 532,205	\$ 327,195	\$ 327,195

Mid-Level Administration

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Expenditures				
Supplies & Materials				
Media Books & Materials	\$ 29,882	\$ 28,295	\$ 28,295	\$ 28,295
Supplies - Paper	11,634	16,047	16,047	16,047
Office Supplies	773,706	833,848	830,808	830,808
Other Supplies and Materials	815	2,000	8,000	8,000
Software - Computer	1,496,672	1,535,000	30,920	30,920
Sensitive Items	14,559	51,464	21,914	21,914
Other Materials and Supplies	-	30,000	75,000	75,000
Supplies & Materials - Charter/Contract	188,465	240,000	240,000	240,000
Total Supplies & Materials	\$ 2,515,733	\$ 2,736,654	\$ 1,250,984	\$ 1,250,984
Other Charges				
Meetings	\$ 1,937	\$ 3,000	\$ 4,010	\$ 4,010
Professional Development	193,003	225,361	255,206	255,206
Communications	498,648	812,500	812,500	812,500
Graduation Expense	83,014	69,600	69,600	69,600
Subscriptions/Dues	5,361	9,554	9,644	9,644
Mileage - Unit II	102,241	99,650	106,085	106,085
Mileage - Unit IV	54,782	63,250	55,450	55,450
Mileage - Unit V	15,491	16,150	16,150	16,150
Mileage - Unit VI	36,076	35,950	36,015	36,015
Employee Background	171	1,000	1,000	1,000
Other Charges	-	50,000	40,000	40,000
Other Charges - Charter/Contract	24,956	78,300	78,300	78,300
Total Other Charges	\$ 1,015,680	\$ 1,464,315	\$ 1,483,960	\$ 1,483,960
Total for: Mid-Level Administration	\$ 66,689,917	\$ 70,941,300	\$ 72,943,298	\$ 72,943,300

Instructional Salaries and Wages

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions				
School Counselor	209.20	215.70	233.70	233.70
Psychologist	59.30	62.50	70.50	70.50
Specialist	12.60	13.10	12.80	12.80
Teacher	4,804.20	4,991.10	5,228.10	5,187.60
Support Specialist	1.00	1.00	1.00	1.00
Total Professional Positions	5,086.30	5,283.40	5,546.10	5,505.60
Instructional Asst	382.80	363.50	376.50	373.50
Permanent Substitutes	51.00	49.00	49.00	49.00
Computer Lab Technician	70.50	71.00	74.00	74.00
Total Support Positions	504.30	483.50	499.50	496.50
Total Positions	5,590.50	5,766.90	6,045.60	6,002.10
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 335,537,230	\$ 363,076,202	\$ 397,436,717	\$ 395,111,936
Total Support Salaries	\$ 14,297,774	\$ 14,854,547	\$ 16,826,603	\$ 16,751,132
Extra Curricular Pay	\$ 3,816,644	\$ 3,705,335	\$ 3,995,335	\$ 3,955,335
Instructional Asst Stipend - Instructional	970,717	995,283	1,157,283	1,157,283
Sabbatical Leave - Unit I	46,715	80,000	50,000	50,000
Substitute - Professional Development	411,796	878,705	835,018	822,418
Substitute - Instruction	7,236,501	6,458,981	8,178,111	8,178,111
Teacher Stipends - Instruction	7,945,676	8,287,527	9,605,392	9,574,492
Non-Teaching Stipends - U1 Part-Time	637,596	630,651	779,407	779,407
Teacher Stipends - Professional Development	1,413,584	1,840,273	2,086,170	2,086,170
Stipends - State Reimbursed	365,690	-	-	-
NBC Stipend	799,927	1,000,000	900,000	900,000
Department Chair Stipends	159,016	241,640	201,640	201,640
Curriculum Writing	469,020	362,480	445,820	445,820
Work Coordinators	21,177	27,000	27,000	27,000
Workshop Instructors	24,375	20,000	20,000	20,000
Computer Lab Tech - Temp	64,807	61,596	61,596	61,596
Computer Lab Tech - Summer	311,036	212,500	242,500	242,500
Work Study Students	51,272	65,448	79,992	79,992
Instructional Aide Substitutes	15,114	15,000	15,000	15,000
Salary Reserve	-	50,099	75,848	75,898
Salaries & Wages - Charter/Contract	10,334,951	10,343,133	11,099,470	11,099,470
Total Other Salaries & Wages	\$ 35,095,614	\$ 35,275,651	\$ 39,855,582	\$ 39,772,132
Vacancy Adjustment	\$ -	\$ (6,315,000)	\$ (6,320,000)	\$ (6,320,000)
Total Turnover	\$ -	\$ (6,315,000)	\$ (6,320,000)	\$ (6,320,000)
Total Salaries and Wages	\$ 384,930,618	\$ 406,891,400	\$ 447,798,902	\$ 445,315,200
Total for: Instructional Salaries and Wages	\$ 384,930,618	\$ 406,891,400	\$ 447,798,902	\$ 445,315,200

Instructional Textbooks/Supplies

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Expenditures				
Supplies & Materials				
Graduation Supplies	\$ 16,206	\$ 9,500	\$ 17,500	\$ 17,500
Food Supplies	21,114	25,230	25,230	25,230
Equipment Repair Parts	-	50,000	50,000	50,000
Media Books & Materials	1,589,672	1,459,474	1,459,474	1,459,474
Materials of Instruction	9,883,515	8,532,702	8,965,421	8,544,821
Teacher Classroom Funds	671,500	665,000	665,000	665,000
Interscholastic Athletic Supplies	597,737	245,684	244,724	244,724
Print & Publication Supplies	135,575	143,151	143,151	143,151
Office Supplies	9,971	15,000	15,000	15,000
Testing Supplies & Materials	538,727	572,460	571,460	571,460
Exam Fee Waivers	222,613	278,000	278,000	278,000
Text Books and Source Books	5,629,606	9,110,900	9,109,900	8,149,900
Software - Computer	3,514,707	4,471,897	4,766,262	4,662,803
Software-Tablet Related Apps	581	5,000	5,000	5,000
Parts/Supplies Other	4,237,485	-	-	-
Sensitive Items	9,231,537	633,393	821,938	723,938
Other Materials and Supplies	-	244,209	250,000	100,400
Supplies & Materials - Charter/Contract	910,912	1,016,000	1,110,099	1,110,099
Total Supplies & Materials	\$ 37,211,458	\$ 27,477,600	\$ 28,498,159	\$ 26,766,500
Total for: Instructional Textbooks/Supplies	\$ 37,211,458	\$ 27,477,600	\$ 28,498,159	\$ 26,766,500



Other - Instructional Costs

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Expenditures				
Contracted Services				
Contracted Services - Instructional	\$ 685,138	\$ 707,990	\$ 772,240	\$ 754,240
Contracted Services - Professional Developme	233,042	289,700	304,100	304,100
Consulting Fees - Management	-	-	10,500	10,500
Contracted Services - Non-Instructional	1,751,601	194,620	192,620	192,620
Other Contracted Services	-	99,998	100,000	99,948
Game Officials	443,956	430,000	445,000	445,000
Legal Fees	-	-	24,000	24,000
Closed Caption/Translation Serv	2,947	19,000	5,000	5,000
Machine Rental - Other	10,320,671	10,279,623	11,180,163	11,170,263
Print Services-O/S Contracts	152,977	187,738	175,738	175,738
Repairs to Equipment	117,890	134,155	142,155	142,155
Maintenance & Service Agreements	489,215	896,664	920,944	920,944
Rent - Facility	132,699	102,399	132,399	132,399
Legal Fees - Hearing Officer	-	-	7,000	7,000
Tuition Paid - Public Schools	589,101	530,000	590,000	590,000
Tuition Paid Non-Public Resid	169,552	242,550	196,350	196,350
Contracted Services - Charter/Contract	961,529	1,278,000	1,148,000	1,148,000
Total Contracted Services	\$ 16,050,318	\$ 15,392,437	\$ 16,346,209	\$ 16,318,257
Other Charges				
Competitions/Excursions	\$ 9,441	\$ 83,000	\$ 85,500	\$ 85,500
Meetings	23,326	21,800	22,800	22,800
Professional Development	537,838	541,294	596,734	566,734
Subscriptions/Dues	281,810	313,384	304,874	304,874
Summer Camps	28,156	28,156	28,156	28,156
Mileage - Unit I	335,722	437,250	384,450	384,450
Mileage - Unit IV	14,781	13,250	14,750	14,750
Mileage - Unit V	2,365	3,750	2,750	2,750
Employee Background	1,813	3,200	3,450	3,450
Other Charges	(102,171)	150,000	100,000	100,600
Other Charges - Charter/Contract	96,483	237,100	172,100	172,100
Total Other Charges	\$ 1,229,564	\$ 1,832,184	\$ 1,715,564	\$ 1,686,164
Equipment				
Equipment	\$ 5,736,942	\$ 155,579	\$ 125,579	\$ 125,579
Equipment - Other	-	25,000	50,000	50,000
Total Equipment	\$ 5,736,942	\$ 180,579	\$ 175,579	\$ 175,579
Total for: Other - Instructional Costs	\$ 23,016,824	\$ 17,405,200	\$ 18,237,352	\$ 18,180,000

Special Education

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions				
Director	1.00	1.00	1.00	1.00
Principal	3.50	3.50	3.50	3.50
Assistant Principal	6.50	6.50	6.50	6.50
Coordinator	3.00	3.00	3.00	3.00
Program Manager	7.30	7.30	7.30	7.30
Specialist	12.10	11.10	12.60	12.60
Teacher	875.40	897.70	929.10	924.10
Therapist OT/PT	60.70	61.90	67.10	63.10
Total Professional Positions	969.60	992.10	1,030.10	1,021.10
Instructional Asst	292.60	293.70	308.20	308.20
Permanent Substitutes	3.00	3.00	3.00	3.00
Technician	38.50	40.50	43.50	44.50
Aide - Occupational/Physical	1.40	1.40	0.80	0.80
Secretary/Clerk	39.60	40.60	42.10	42.10
Computer Lab Technician	1.00	1.00	1.00	-
Total Support Positions	376.10	380.20	398.50	398.50
Total Positions	1,345.70	1,372.30	1,428.60	1,419.60
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 68,456,623	\$ 73,071,797	\$ 79,021,250	\$ 78,373,180
Total Support Salaries	\$ 10,199,777	\$ 11,225,168	\$ 12,818,722	\$ 12,818,722
Instructional Asst Stipend - Instructional	\$ 4,428,013	\$ 3,884,944	\$ 3,882,944	\$ 3,882,944
Instructional Asst - Temp	328	2,000	2,000	2,000
Substitute - Professional Development	32,358	63,000	66,150	66,150
Substitute - Instruction	919,408	862,500	951,096	951,096
Teacher Stipends - Instruction	1,115,428	1,095,713	1,328,456	1,328,456
Non-Teaching Stipends - U1 Part-Time	-	7,500	2,310	2,310
Teacher Stipends - Professional Development	45,250	53,000	61,400	61,400
Specialist - Temporary	26,391	45,000	-	-
Challenge School Assignment Stipend Unit II	-	5,000	5,000	5,000
Department Chair Stipends	10,618	20,000	20,000	20,000
Therapist OT/PT Overtime	13,589	6,000	19,000	19,000
Technician Overtime	15,072	9,000	10,000	10,000
Secretary/Clerk - Temporary	14,075	12,000	10,000	10,000
Secretary/Clerk - Overtime	1,019	-	-	-
Secretarial Substitutes	4,418	-	-	-
Salary Reserve	-	25,000	25,000	25,000
Salaries & Wages - Charter/Contract	1,537,121	1,439,200	1,517,700	1,517,700
Total Other Salaries & Wages	\$ 8,163,088	\$ 7,529,857	\$ 7,901,056	\$ 7,901,056
Vacancy Adjustment	\$ -	\$ (685,000)	\$ (700,000)	\$ (700,000)
Total Turnover	\$ -	\$ (685,000)	\$ (700,000)	\$ (700,000)
Total Salaries and Wages	\$ 86,819,488	\$ 91,141,822	\$ 99,041,028	\$ 98,392,958

Special Education

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Expenditures				
Contracted Services				
Contracted Services - Instructional	\$ 4,400,145	\$ 4,690,047	\$ 4,814,176	\$ 4,814,176
Contracted Services - Professional Developme	165,080	161,000	73,000	73,000
Contracted Services - Non-Instructional	50,194	35,000	36,800	36,800
Other Contracted Services	-	150,046	125,000	124,979
Legal Fees	278,611	180,000	254,295	254,295
Machine Rental - Other	221,288	229,839	240,939	238,239
Repairs to Equipment	3,309	8,500	8,500	8,500
Legal Fees - Hearing Officer	-	1,545	-	-
Tuition Paid Non-Public Day	22,908,235	22,942,964	27,931,696	27,931,696
Tuition Paid - Public Schools	186,576	160,000	185,000	185,000
Tuition Paid - Other	143,636	154,400	154,400	154,400
Food Service	-	4,000	500	500
Contracted Services - Charter/Contract	436,410	699,400	649,400	649,400
Total Contracted Services	\$ 28,793,484	\$ 29,416,741	\$ 34,473,706	\$ 34,470,985
Supplies & Materials				
Materials of Instruction	\$ 421,317	\$ 507,385	\$ 482,385	\$ 482,385
Print & Publication Supplies	1,322	1,000	1,000	1,000
Office Supplies	80,147	46,138	56,138	56,138
Testing Supplies & Materials	50,948	25,000	35,000	35,000
Text Books and Source Books	-	5,000	5,000	5,000
Software - Computer	198,453	186,870	263,760	262,140
Learning Systems Software	90,559	89,000	89,000	89,000
Sensitive Items	236,677	114,727	114,727	114,727
Other Materials and Supplies	-	40,000	50,000	50,000
Total Supplies & Materials	\$ 1,079,423	\$ 1,015,120	\$ 1,097,010	\$ 1,095,390
Other Charges				
Meetings	\$ 1,958	\$ 5,000	\$ 5,000	\$ 5,000
Professional Development	54,367	65,250	66,250	66,250
Communications	-	19,000	38,200	38,200
Subscriptions/Dues	123,950	130,417	159,967	159,967
Mileage - Unit I	308,509	372,350	342,350	342,350
Mileage - Unit II	6,280	9,000	9,000	9,000
Mileage - Unit IV	78,860	95,000	95,000	95,000
Mileage - Unit V	19,724	26,500	26,500	26,500
Mileage - Unit VI	2,807	2,500	2,500	2,500
Employee Background	57	-	-	-
Other Charges	-	40,000	50,000	50,000
Total Other Charges	\$ 596,512	\$ 765,017	\$ 794,767	\$ 794,767
Equipment				
Equipment	\$ 8,290	\$ 14,000	\$ 24,000	\$ 24,000
Total Equipment	\$ 8,290	\$ 14,000	\$ 24,000	\$ 24,000
Total for: Special Education	\$ 117,297,197	\$ 122,352,700	\$ 135,430,511	\$ 134,778,100



Student Personnel Services

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
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	2.00	2.00	2.00	1.00
Pupil Personnel Worker	29.00	30.00	33.00	33.00
Social Worker	24.00	25.50	31.50	31.50
Specialist	19.00	19.00	22.00	22.00
Total Professional Positions	79.00	81.50	93.50	92.50
Technician	-	-	1.00	1.00
Secretary/Clerk	5.00	5.00	5.00	4.00
Total Support Positions	5.00	5.00	6.00	5.00
Total Positions	84.00	86.50	99.50	97.50
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 6,846,129	\$ 7,304,189	\$ 8,653,871	\$ 8,653,871
Total Support Salaries	\$ 227,024	\$ 239,227	\$ 328,563	\$ 328,563
Instructional Asst Stipend - Instructional	\$ 129,564	\$ 85,000	\$ -	\$ -
Pupil Personnel Worker Sub	24,960	-	-	-
Teacher Stipends - Instruction	237,280	320,528	402,634	402,634
Aide Non-Instructional Temp	49,961	77,760	192,780	192,780
Salary Reserve	-	29,968	45,000	44,924
Salaries & Wages - Charter/Contract	84,860	157,500	137,500	137,500
Total Other Salaries & Wages	\$ 526,625	\$ 670,756	\$ 777,914	\$ 777,838
Total Salaries and Wages	\$ 7,599,778	\$ 8,214,172	\$ 9,760,348	\$ 9,760,272
Contracted Services				
Contracted Services - Non-Instructional	\$ 127,233	\$ 163,110	\$ 163,110	\$ 163,110
Other Contracted Services	-	70,000	75,000	75,000
Legal Fees	15,000	26,000	-	-
Legal Fees - Hearing Officer	-	7,000	-	-
Total Contracted Services	\$ 142,233	\$ 266,110	\$ 238,110	\$ 238,110
Supplies & Materials				
Materials of Instruction	\$ 17,318	\$ 17,560	\$ 17,560	\$ 17,560
Print & Publication Supplies	251	500	500	500
Office Supplies	13,522	11,483	10,483	10,483
Text Books and Source Books	280	-	-	-
Software - Computer	68,413	54,440	14,440	14,440
Sensitive Items	9,943	1,650	-	-
Other Materials and Supplies	-	25,000	35,000	35,000
Total Supplies & Materials	\$ 109,727	\$ 110,633	\$ 77,983	\$ 77,983
Other Charges				
Professional Development	\$ 19,002	\$ 20,385	\$ 23,385	\$ 23,385
Subscriptions/Dues	644	200	200	200
Mileage - Unit I	58,949	60,650	64,050	64,050
Mileage - Unit II	14,460	15,300	15,300	15,300
Mileage - Unit IV	1,243	200	1,300	1,300
Mileage - Unit V	10,106	12,200	12,200	12,200
Mileage - Unit VI	-	1,000	-	-
Court Costs	97	-	-	-
Employee Background	2,044	1,000	1,000	1,000
Other Charges	-	24,350	15,000	15,000
Total Other Charges	\$ 106,545	\$ 135,285	\$ 132,435	\$ 132,435
Total for: Student Personnel Services	\$ 7,958,283	\$ 8,726,200	\$ 10,208,876	\$ 10,208,800

Student Transportation Services

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions				
Supervisor	1.00	1.00	1.00	1.00
Specialist In Transportation	7.00	7.00	8.00	8.00
Program Manager	3.00	3.00	3.00	3.00
Specialist	6.00	6.00	6.00	6.00
Total Professional Positions	17.00	17.00	18.00	18.00
Bus Aide	49.20	46.00	46.00	46.00
Bus Driver	54.20	58.00	58.00	58.00
Bus Driver - Lead	3.00	3.00	2.00	2.00
Bus Operations Technician	6.00	7.00	8.00	8.00
Driver Trainer	2.00	2.00	2.00	2.00
Secretary/Clerk	2.00	2.00	3.00	3.00
Mechanic or Helper	4.00	4.00	4.00	4.00
Total Support Positions	120.40	122.00	123.00	123.00
Total Positions	137.40	139.00	141.00	141.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 1,309,155	\$ 1,438,097	\$ 1,561,928	\$ 1,561,928
Total Support Salaries	\$ 3,803,494	\$ 3,911,077	\$ 4,232,726	\$ 4,232,726
Attendance Incentive Unit III	\$ 33,449	\$ 40,000	\$ 40,000	\$ 40,000
Bus Aide - Overtime	6,724	7,300	7,300	7,300
Bus Driver - Overtime	50,778	42,500	62,500	62,500
Mechanic or Helper - Overtime	-	1,000	1,000	1,000
Bus Aide Substitutes	41,379	92,000	48,674	48,674
Bus Aide Training	874	1,900	1,900	1,900
Bus Driver Substitutes	43,222	51,500	58,500	58,500
Bus Driver Training	2,250	4,000	4,000	4,000
Total Other Salaries & Wages	\$ 178,676	\$ 240,200	\$ 223,874	\$ 223,874
Total Salaries and Wages	\$ 5,291,325	\$ 5,589,374	\$ 6,018,528	\$ 6,018,528
Contracted Services				
Bus Contractors - Private	\$ 44,923,420	\$ 45,854,178	\$ 50,905,368	\$ 50,818,968
Physical Examinations	38,000	40,000	40,000	40,000
Bus Inspection	26,472	33,600	32,600	32,600
Contracted Services - Instructional	215,967	150,000	400,000	400,000
Other Contracted Services	-	200,003	170,000	169,999
Machine Rental - Other	2,336	4,100	4,100	4,100
Repairs to Buses	432,251	485,000	466,000	466,000
Repairs to Equipment	6,310	8,000	9,000	9,000
Maintenance & Service Agreements	126,745	176,500	175,500	175,500
Rent - Bus Storage	64,073	50,000	70,000	70,000
Private Automobile	79,517	118,500	96,500	96,500
Public Carriers	506,563	476,000	506,000	506,000
Student & Team Travel	1,522,723	1,456,920	1,456,920	1,456,920
Contracted Services - Charter/Contract	1,768,352	2,182,000	2,107,000	2,107,000
Total Contracted Services	\$ 49,712,729	\$ 51,234,801	\$ 56,438,988	\$ 56,352,587
Supplies & Materials				
Vehicle - Fuel	\$ 527,114	\$ 563,000	\$ 558,000	\$ 558,000
Office Supplies	21,175	16,400	19,400	19,400
Tires and Auto Parts	53,255	50,000	55,000	55,000
Safety Programs & Supplies	26,319	39,000	36,000	36,000
Software - Computer	56,489	22,000	24,000	24,000
Sensitive Items	3,354	5,000	5,000	5,000
Total Supplies & Materials	\$ 687,706	\$ 695,400	\$ 697,400	\$ 697,400

Student Transportation Services

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Expenditures				
Other Charges				
Professional Development	\$ 2,585	\$ 7,300	\$ 5,300	\$ 5,300
Subscriptions/Dues	1,249	2,865	1,865	1,865
Training Program	17,239	15,960	16,720	16,720
Mileage - Unit III	24,344	28,500	28,500	28,500
Mileage - Unit IV	282	1,000	1,000	1,000
Mileage - Unit V	-	500	500	500
Other Charges - Charter/Contract	25,010	30,000	30,000	30,000
Insurance - Public Liability	811,668	870,000	815,000	815,000
Total Other Charges	\$ 882,377	\$ 956,125	\$ 898,885	\$ 898,885
Equipment				
Equipment	\$ 7,475	\$ -	\$ 35,000	\$ 35,000
Equipment - Other	-	35,000	25,000	25,000
Total Equipment	\$ 7,475	\$ 35,000	\$ 60,000	\$ 60,000
Total for: Student Transportation Services	\$ 56,581,612	\$ 58,510,700	\$ 64,113,801	\$ 64,027,400

Operation of Plant

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions				
Supervisor	2.00	2.00	2.00	2.00
Area Manager	4.00	4.00	4.00	4.00
Program Manager	12.00	13.00	13.00	13.00
Specialist	7.00	8.00	7.00	8.00
Support Specialist	3.00	3.00	3.00	3.00
Foreman	1.00	1.00	1.00	1.00
Total Professional Positions	29.00	31.00	30.00	31.00
Technician	2.00	2.00	3.00	3.00
Custodian	699.00	729.50	735.50	735.50
Mail Clerk - Messenger	3.00	3.00	3.00	3.00
Secretary/Clerk	10.00	10.00	9.00	9.00
Truck Driver	2.00	3.00	3.00	3.00
Warehouse Worker	8.00	8.00	8.00	8.00
Equipment Repairmen	8.00	8.00	9.00	9.00
Total Support Positions	732.00	763.50	770.50	770.50
Total Positions	761.00	794.50	800.50	801.50
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 2,503,250	\$ 2,640,917	\$ 2,655,918	\$ 2,655,918
Total Support Salaries	\$ 26,933,571	\$ 28,695,507	\$ 30,853,443	\$ 30,853,443
Attendance Incentive Unit III	\$ 172,344	\$ 190,000	\$ 190,000	\$ 190,000
Aide Non-Instructional Temp	27,147	28,500	28,500	28,500
Operation Staff (Temp Overage)	254,194	368,000	281,990	281,990
Custodian - Overtime	918,812	810,000	963,280	963,280
Secretary/Clerk - Temporary	2,956	10,240	14,550	14,550
Telephone Operator - Overtime	1,402	1,000	1,000	1,000
Warehouse Worker OT	2,608	6,500	5,500	5,500
Work Study Students	26,295	25,600	35,000	35,000
Salary Reserve	-	19,951	25,000	25,030
Salaries & Wages - Charter/Contract	103,275	315,200	160,200	160,200
Total Other Salaries & Wages	\$ 1,509,033	\$ 1,774,991	\$ 1,705,020	\$ 1,705,050
Vacancy Adjustment	\$ -	\$ (400,000)	\$ (400,000)	\$ (400,000)
Total Turnover	\$ -	\$ (400,000)	\$ (400,000)	\$ (400,000)
Total Salaries and Wages	\$ 30,945,854	\$ 32,711,415	\$ 34,814,381	\$ 34,814,411
Contracted Services				
Advertising	\$ 4,988	\$ 5,000	\$ 5,000	\$ 5,000
Physical Examinations	37,301	25,000	25,000	25,000
Consulting Fees - Management	1,000	-	-	-
Contracted Services - Non-Instructional	521,675	434,300	434,400	434,400
Other Contracted Services	-	41,200	50,000	50,000
Refuse & Recycling	620,475	574,600	574,600	574,600
Machine Rental - Duplication & Postage	18,880	24,600	15,100	15,100
Machine Rental - Other	1,023	5,000	5,000	5,000
Pest Management	10,357	11,500	11,500	11,500
Repairs to Equipment	42,182	29,100	36,000	36,000
Maintenance & Service Agreements	566,112	631,840	628,340	628,340
Rent - Facility	265	500	34,500	34,500
Water Testing & Supplies	102,355	37,700	134,352	134,352
Hazardous Waste Removal	94,626	40,000	40,000	40,000
Contracted Services - Charter/Contract	1,197,092	1,011,600	1,211,600	1,211,600
Total Contracted Services	\$ 3,218,331	\$ 2,871,940	\$ 3,205,392	\$ 3,205,392

Operation of Plant

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Expenditures				
Supplies & Materials				
Awards	\$ 5,400	\$ 5,000	\$ 5,000	\$ 5,000
Vehicle - Fuel	123,616	146,700	146,700	146,700
Equipment Repair Parts	223,142	104,000	111,000	111,000
Supplies-Warehouse	39,027	20,750	32,500	32,500
Postage	187,883	234,300	250,300	250,300
Mailing Supplies	1,934	-	4,500	4,500
Supplies - Custodial	1,803,889	1,538,180	1,538,180	1,538,180
Supplies - Energy Conservation	80,519	80,000	80,000	80,000
Office Supplies	40,453	23,100	24,600	24,600
Tires and Auto Parts	45,274	46,200	46,200	46,200
Safety Programs & Supplies	37,904	11,120	11,120	11,120
Shades & Drapes	56,442	28,500	38,500	38,500
Uniforms & Shoes	30,403	41,100	41,950	41,950
Software - Computer	31,415	14,400	169,400	169,400
Facilities Modifications	-	30,000	15,000	15,000
Telephone Supplies	35,867	20,000	35,000	35,000
Parts/Supplies Other	199,426	68,840	68,840	68,840
Sensitive Items	406,111	225,500	223,750	223,750
Other Materials and Supplies	-	50,000	50,000	50,000
Supplies & Materials - Charter/Contract	414,578	210,900	315,900	315,900
Total Supplies & Materials	\$ 3,763,283	\$ 2,898,590	\$ 3,208,440	\$ 3,208,440
Other Charges				
Professional Development	\$ 4,967	\$ 11,500	\$ 6,500	\$ 6,500
Communications	6,417,973	5,291,395	6,042,467	6,042,467
Heating of Buildings	2,709,897	4,267,200	4,204,630	4,204,630
Light and Power	15,314,697	18,554,000	18,494,000	18,494,000
Subscriptions/Dues	1,244	3,510	3,510	3,510
Training Program	14,446	14,400	14,400	14,400
Mileage - Unit III	16,213	13,000	16,500	16,500
Mileage - Unit IV	86	-	100	100
Mileage - Unit V	6,099	3,650	6,050	6,050
Rental - Facility	8,190	-	-	-
Water and Sewerage	1,342,217	1,520,000	1,520,000	1,520,000
Other Charges	-	25,000	20,000	20,000
Other Charges - Charter/Contract	4,493,753	3,876,000	4,481,000	4,481,000
Insurance - Boiler	38,563	40,000	42,000	42,000
Insurance - Property	924,650	950,000	1,000,000	1,000,000
Total Other Charges	\$ 31,292,995	\$ 34,569,655	\$ 35,851,157	\$ 35,851,157
Equipment				
Equipment	\$ 191,545	\$ 31,500	\$ 86,500	\$ 86,500
Equipment-New-Telephone	219,832	150,000	150,000	150,000
Equipment-Replacement	29,170	70,500	60,500	60,500
Total Equipment	\$ 440,547	\$ 252,000	\$ 297,000	\$ 297,000
Total for: Operation of Plant	\$ 69,661,010	\$ 73,303,600	\$ 77,376,370	\$ 77,376,400

Maintenance of Plant

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions				
Supervisor	1.00	1.00	1.00	1.00
Program Manager	1.00	2.00	2.00	1.00
Specialist	3.00	4.00	4.00	5.00
Assistant Manager	6.00	6.00	6.00	6.00
Maintenance Program Manager	5.00	5.00	5.00	5.00
Total Professional Positions	16.00	18.00	18.00	18.00
Technician	1.00	1.00	2.00	2.00
Maintenance Staff	118.00	119.00	119.00	119.00
Secretary/Clerk	2.00	2.00	1.00	1.00
Mechanic or Helper	3.00	3.00	3.00	3.00
Total Support Positions	124.00	125.00	125.00	125.00
Total Positions	140.00	143.00	143.00	143.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 1,417,469	\$ 1,591,895	\$ 1,688,255	\$ 1,688,255
Total Support Salaries	\$ 6,731,787	\$ 7,282,448	\$ 7,753,982	\$ 7,753,982
Attendance Incentive Unit III	\$ 11,451	\$ 45,000	\$ 45,000	\$ 45,000
Maintenance Staff - Overtime	86,252	72,000	72,000	72,000
Maintenance Staff - Temporary	2,208	10,000	10,000	10,000
Work Study Students	2,331	6,000	6,000	6,000
Total Other Salaries & Wages	\$ 102,242	\$ 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	\$ 8,251,498	\$ 8,907,343	\$ 9,475,237	\$ 9,475,237
Contracted Services				
Physical Examinations	\$ 2,118	\$ 1,500	\$ 1,500	\$ 1,500
Contracted Services - Non-Instructional	24,340	50,000	24,340	24,340
Other Contracted Services	-	50,045	50,000	50,022
Inspection Fees	256,323	275,000	305,000	305,000
Machine Rental - Other	4,998	5,000	5,000	5,000
Repairs to Equipment	176,826	118,000	118,000	118,000
Maintenance & Service Agreements	50,261	37,120	56,730	56,730
Upkeep-Service Contracts	6,259,275	4,395,000	4,495,000	4,495,000
Upkeep-Contingency	350,050	150,000	150,000	150,000
Contracted Services - Charter/Contract	31,056	355,900	85,900	85,900
Total Contracted Services	\$ 7,155,247	\$ 5,437,565	\$ 5,291,470	\$ 5,291,492
Supplies & Materials				
Vehicle - Fuel	\$ 307,600	\$ 367,800	\$ 367,800	\$ 367,800
Materials & Supplies - Maintenance	3,508,860	3,093,040	3,251,856	3,251,856
Parts - Maintenance	82,404	215,000	215,000	215,000
Office Supplies	17,295	10,000	10,000	10,000
Tires and Auto Parts	118,009	125,000	125,000	125,000
Safety Programs & Supplies	88,967	18,000	18,000	18,000
Uniforms & Shoes	34,356	40,000	40,000	40,000
Sensitive Items	2,420	9,800	5,000	5,000
Other Materials and Supplies	-	60,000	75,000	75,000
Supplies & Materials - Charter/Contract	3,580	38,637	16,000	16,000
Total Supplies & Materials	\$ 4,163,491	\$ 3,977,277	\$ 4,123,656	\$ 4,123,656

Maintenance of Plant

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Expenditures				
Other Charges				
Subscriptions/Dues	\$ 342	\$ 765	\$ 765	\$ 765
Training Program	15,831	15,450	15,450	15,450
Mileage - Unit III	24	300	200	200
Mileage - Unit IV	-	150	150	150
Mileage - Unit V	137	50	150	150
Total Other Charges	\$ 16,334	\$ 16,715	\$ 16,715	\$ 16,715
Equipment				
Equipment	\$ 132,113	\$ 75,000	\$ 75,000	\$ 75,000
Equipment-Replacement	607,507	100,000	100,000	100,000
Equipment - Other	-	30,000	20,000	20,000
Total Equipment	\$ 739,620	\$ 205,000	\$ 195,000	\$ 195,000
Total for: Maintenance of Plant	\$ 20,326,190	\$ 18,543,900	\$ 19,102,078	\$ 19,102,100

Fixed Charges

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Expenditures				
Other Charges				
Tuition Allowance	\$ 1,717,738	\$ 2,140,000	\$ 1,991,520	\$ 1,991,520
Insurance - Athletic	27,249	29,000	30,000	30,000
Other Charges - Charter/Contract	4,227,902	4,791,531	5,056,531	5,056,531
Insurance - General	72,349	75,000	77,000	77,000
Leave Payout to 403(B) Plan	2,294,600	2,575,640	2,575,640	2,575,640
Insurance-Workers Compensation	4,813,738	6,352,658	6,035,546	6,010,296
PCORI & Reinsurance Fees	-	54,360	-	-
Employee Health Insurance	128,912,320	135,221,680	139,450,464	138,862,464
Health Care Portability Fee	69,400	80,000	80,000	80,000
Retirement Fund Contributions	25,402,146	27,750,466	29,285,455	29,151,074
Pension Administrative Fee	1,665,746	1,625,000	1,725,000	1,725,000
Social Security Contributions	44,774,965	47,815,865	51,792,221	51,557,775
Unemployment Insurance	235,621	420,000	420,000	420,000
Total Other Charges	\$ 214,213,774	\$ 228,931,200	\$ 238,519,377	\$ 237,537,300
Total for: Fixed Charges	\$ 214,213,774	\$ 228,931,200	\$ 238,519,377	\$ 237,537,300

Food Services

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
<i>Expenditures</i>				
<i>Supplies & Materials</i>				
Disposable Paper Products	\$ -	\$ -	\$ 483,200	\$ 483,200
Total Supplies & Materials	\$ -	\$ -	\$ 483,200	\$ 483,200
Total for: Food Services	\$ -	\$ -	\$ 483,200	\$ 483,200

Community Services

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Expenditures				
Salaries and Wages				
Substitute - Instruction	\$ -	\$ -	\$ 720	\$ 720
Salary Reserve	-	5,000	12,500	12,552
Total Other Salaries & Wages	\$ -	\$ 5,000	\$ 13,220	\$ 13,272
Total Salaries and Wages	\$ -	\$ 5,000	\$ 13,220	\$ 13,272
Contracted Services				
Bus Contractors - Private	\$ -	\$ -	\$ 2,300	\$ 2,300
Contracted Services - Instructional	30,579	28,800	51,340	51,340
Public Carriers	-	-	1,000	1,000
Total Contracted Services	\$ 30,579	\$ 28,800	\$ 54,640	\$ 54,640
Supplies & Materials				
Supplies - Community Events	\$ 50,856	\$ 27,100	\$ 27,100	\$ 27,100
Awards	2,889	4,500	4,500	4,500
Materials of Instruction	-	-	19,900	19,900
Print & Publication Supplies	-	-	1,000	1,000
Office Supplies	-	-	2,500	2,500
Total Supplies & Materials	\$ 53,745	\$ 31,600	\$ 55,000	\$ 55,000
Other Charges				
Professional Development	\$ -	\$ -	\$ 1,880	\$ 1,880
Other Miscellaneous Charges	-	-	3,808	3,808
Total Other Charges	\$ -	\$ -	\$ 5,688	\$ 5,688
Total for: Community Services	\$ 84,324	\$ 65,400	\$ 128,548	\$ 128,600

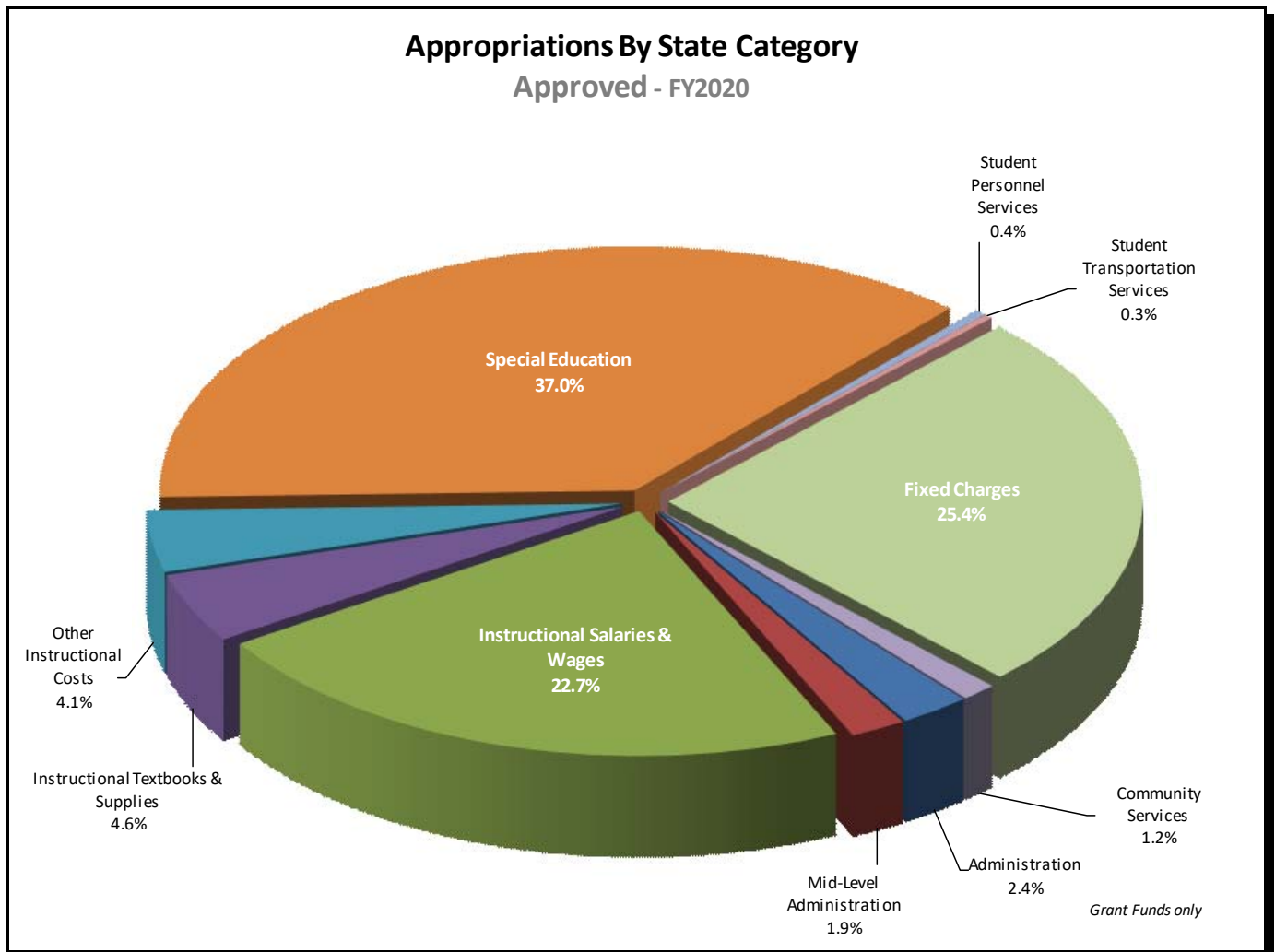
Capital Outlay

General Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions				
Director	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00
Senior Manager	2.00	2.00	2.00	2.00
Program Manager	3.00	3.00	3.00	3.00
Specialist	6.00	6.00	6.00	6.00
Project Manager	8.00	9.00	9.00	9.00
Architect	4.00	4.00	4.00	4.00
Construction Representative	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00
Total Professional Positions	30.00	31.00	31.00	31.00
Technician	4.00	4.00	4.00	4.00
Secretary/Clerk	3.00	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	\$ 2,732,713	\$ 2,979,193	\$ 3,094,413	\$ 3,094,413
Total Support Salaries	\$ 408,357	\$ 426,428	\$ 484,357	\$ 484,357
Work Study Students	\$ 2,160	\$ -	\$ 7,000	\$ 7,000
Total Other Salaries & Wages	\$ 2,160	\$ -	\$ 7,000	\$ 7,000
Vacancy Adjustment	\$ -	\$ (50,000)	\$ (30,000)	\$ (30,000)
Total Turnover	\$ -	\$ (50,000)	\$ (30,000)	\$ (30,000)
Total Salaries and Wages	\$ 3,143,230	\$ 3,355,621	\$ 3,555,770	\$ 3,555,770
Contracted Services				
Contracted Services - Instructional	\$ 4,750	\$ -	\$ -	\$ -
Other Contracted Services	-	4,979	5,000	5,030
Repairs to Equipment	-	250	250	250
Maintenance & Service Agreements	9,508	11,000	11,000	11,000
Contracted Services - Charter/Contract	-	21,000	11,000	11,000
Total Contracted Services	\$ 14,258	\$ 37,229	\$ 27,250	\$ 27,280
Supplies & Materials				
Books & Periodicals	\$ -	\$ 250	\$ 250	\$ 250
Office Supplies	22,137	18,600	18,800	18,800
Software - Computer	38,068	4,850	21,350	21,350
Facilities Modifications	836,000	100,000	125,000	125,000
Sensitive Items	-	500	500	500
Other Materials and Supplies	-	10,000	10,000	10,000
Total Supplies & Materials	\$ 896,205	\$ 134,200	\$ 175,900	\$ 175,900
Other Charges				
Subscriptions/Dues	\$ -	\$ 1,400	\$ 1,400	\$ 1,400
Training Program	494	3,250	3,150	3,150
Mileage - Unit V	905	5,000	2,800	2,800
Mileage - Unit VI	45	-	100	100
Other Charges - Charter/Contract	-	165,600	65,600	65,600
Total Other Charges	\$ 1,444	\$ 175,250	\$ 73,050	\$ 73,050
Equipment				
Equipment-Replacement	\$ 214,000	\$ -	\$ -	\$ -
Total Equipment	\$ 214,000	\$ -	\$ -	\$ -
Total for: Capital Outlay	\$ 4,269,137	\$ 3,702,300	\$ 3,831,970	\$ 3,832,000



Appropriations By State Category

	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Grant Funds				
Administration	\$ 965,060	\$ 962,400	\$ 1,069,900	\$ 1,069,900
Mid-Level Administration	653,462	572,000	884,300	884,300
Instructional Salaries and Wages	9,746,234	8,939,200	10,251,300	10,251,300
Instructional Textbooks/Supplies	1,113,092	507,800	2,094,100	2,094,100
Other Instructional Costs	875,606	845,200	1,567,500	1,851,700
Special Education	14,778,643	16,552,900	16,760,000	16,760,000
Student Personnel Services	209,582	216,900	178,400	178,400
Student Transportation Services	181,749	133,700	134,400	134,400
Operation of Plant	-	1,000	-	-
Fixed Charges	32,751,254	10,596,100	11,439,300	11,492,600
Community Services	406,829	376,500	387,100	547,200
Grant Funds	\$ 61,681,511	\$ 39,703,700	\$ 44,766,300	\$ 45,263,900
Grant Funds	\$ 61,681,511	\$ 39,703,700	\$ 44,766,300	\$ 45,263,900



Positions by State Category

Grant Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Board Approved FY2020
Mid-Level Administration				
Senior Manager	0.80	0.50	0.80	0.80
Program Manager	1.50	1.50	2.00	2.00
Specialist	0.80	1.00	1.00	1.00
Professional Positions	3.00	3.00	3.80	3.80
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	5.50	5.00	5.80	5.80
Instructional Salaries and Wages				
School Counselor	0.50	0.50	0.50	0.50
Psychologist	3.90	5.70	6.20	6.20
Specialist	5.00	1.00	1.00	1.00
Teacher	110.80	101.00	111.50	111.50
Professional Positions	120.20	108.20	119.20	119.20
Instructional Asst	22.10	15.00	22.50	22.50
Permanent Substitutes	1.20	1.00	4.00	4.00
Support Positions	23.30	16.00	26.50	26.50
Total Positions: Instructional Salaries and Wages	143.60	124.20	145.70	145.70
Special Education				
Assistant Principal	1.50	1.50	1.50	1.50
Coordinator	1.00	1.00	1.00	1.00
Program Manager	1.70	1.70	1.70	1.70
Psychologist	1.70	-	-	-
Social Worker	0.70	0.70	0.30	0.30
Specialist	8.30	6.10	7.10	7.10
Teacher	111.40	115.00	127.40	127.40
Therapist OT/PT	3.50	3.50	5.70	5.70
Professional Positions	129.70	129.50	144.70	144.70
Instructional Asst	117.00	119.00	125.30	125.30
Technician	19.50	20.00	20.50	20.50
Secretary/Clerk	10.30	10.30	11.30	11.30
Support Positions	146.80	149.30	157.10	157.10
Total Positions: Special Education	276.50	278.80	301.70	301.70
Student Personnel Services				
Social Worker	2.60	2.60	2.00	2.00
Professional Positions	2.60	2.60	2.00	2.00
Total Positions: Student Personnel Services	2.60	2.60	2.00	2.00
Community Services				
Specialist	3.00	4.00	5.50	7.50
Professional Positions	3.00	4.00	5.50	7.50
Total Positions: Community Services	3.00	4.00	5.50	7.50
Total Positions - Grant Funds	431.10	414.60	460.70	462.70

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

Administration

Grant Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Expenditures				
Other Charges				
Professional Development	\$ 9,443	\$ 7,600	\$ 14,300	\$ 14,300
Administrative Cost	955,617	954,800	1,055,600	1,055,600
Total Other Charges	\$ 965,060	\$ 962,400	\$ 1,069,900	\$ 1,069,900
Total for: Administration	\$ 965,060	\$ 962,400	\$ 1,069,900	\$ 1,069,900

Mid-Level Administration

Grant Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions				
Senior Manager	0.80	0.50	0.80	0.80
Program Manager	1.50	1.50	2.00	2.00
Specialist	0.80	1.00	1.00	1.00
Total Professional Positions	3.00	3.00	3.80	3.80
Secretary/Clerk	2.50	2.00	2.00	2.00
Total Support Positions	2.50	2.00	2.00	2.00
Total Positions	5.50	5.00	5.80	5.80
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 384,909	\$ 394,200	\$ 481,200	\$ 481,200
Total Support Salaries	\$ 101,536	\$ 94,000	\$ 97,400	\$ 97,400
Secretary/Clerk - Overtime	\$ 45,825	\$ -	\$ 2,500	\$ 2,500
Total Other Salaries & Wages	\$ 45,825	\$ -	\$ 2,500	\$ 2,500
Total Salaries and Wages	\$ 532,270	\$ 488,200	\$ 581,100	\$ 581,100
Contracted Services				
Contracted Services - Instructional	\$ 13,500	\$ -	\$ -	\$ -
Contracted Services - Professional Developme	-	13,500	116,200	116,200
Total Contracted Services	\$ 13,500	\$ 13,500	\$ 116,200	\$ 116,200
Supplies & Materials				
Materials of Instruction	\$ 6,035	\$ 3,500	\$ 35,000	\$ 35,000
Office Supplies	3,151	3,100	4,400	4,400
Total Supplies & Materials	\$ 9,186	\$ 6,600	\$ 39,400	\$ 39,400
Other Charges				
Professional Development	\$ 78,176	\$ 63,700	\$ 147,600	\$ 147,600
Mileage - Unit V	5,230	-	-	-
Other Miscellaneous Charges	15,100	-	-	-
Total Other Charges	\$ 98,506	\$ 63,700	\$ 147,600	\$ 147,600
Total for: Mid-Level Administration	\$ 653,462	\$ 572,000	\$ 884,300	\$ 884,300

Instructional Salaries and Wages

Grant Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions				
School Counselor	0.50	0.50	0.50	0.50
Psychologist	3.90	5.70	6.20	6.20
Specialist	5.00	1.00	1.00	1.00
Teacher	110.80	101.00	111.50	111.50
Total Professional Positions	120.20	108.20	119.20	119.20
Instructional Asst	22.10	15.00	22.50	22.50
Permanent Substitutes	1.20	1.00	4.00	4.00
Total Support Positions	23.30	16.00	26.50	26.50
Total Positions	143.60	124.20	145.70	145.70
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 7,561,134	\$ 7,306,200	\$ 8,147,300	\$ 8,147,300
Total Support Salaries	\$ 505,030	\$ 411,500	\$ 677,000	\$ 677,000
Extra Curricular Pay	\$ 37,605	\$ -	\$ -	\$ -
Instructional Asst Stipend - Instructional	179,595	134,300	261,500	261,500
Substitute - Professional Development	224,434	267,500	369,400	369,400
Substitute - Instruction	-	-	15,660	15,660
Teacher Stipends - Instruction	318,316	246,800	293,540	293,540
Teacher Stipends - Professional Development	727,119	520,700	380,900	380,900
Teacher Stipends-Community Events	53,924	52,200	106,000	106,000
Specialist - Temporary	67,077	-	-	-
Stipends - State Reimbursed	72,000	-	-	-
Total Other Salaries & Wages	\$ 1,680,070	\$ 1,221,500	\$ 1,427,000	\$ 1,427,000
Total Salaries and Wages	\$ 9,746,234	\$ 8,939,200	\$ 10,251,300	\$ 10,251,300
Total for: Instructional Salaries and Wages	\$ 9,746,234	\$ 8,939,200	\$ 10,251,300	\$ 10,251,300

Instructional Textbooks/Supplies

Grant Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Expenditures				
Supplies & Materials				
Supplies - Community Events	\$ 100,449	\$ -	\$ -	\$ -
Materials of Instruction	674,947	507,800	2,094,100	2,094,100
Teacher Classroom Funds	61,351	-	-	-
Office Supplies	1,000	-	-	-
Text Books and Source Books	30,674	-	-	-
Other Supplies and Materials	25,732	-	-	-
Sensitive Items	218,939	-	-	-
Total Supplies & Materials	\$ 1,113,092	\$ 507,800	\$ 2,094,100	\$ 2,094,100
Total for: Instructional Textbooks/Supplies	\$ 1,113,092	\$ 507,800	\$ 2,094,100	\$ 2,094,100

Other - Instructional Costs

Grant Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Expenditures				
Contracted Services				
Contracted Services - Instructional	\$ 207,002	\$ 317,800	\$ 540,300	\$ 824,500
Contracted Services - Community Events	11,829	-	-	-
Contracted Services - Professional Developme	67,030	14,800	308,100	308,100
Total Contracted Services	\$ 285,861	\$ 332,600	\$ 848,400	\$ 1,132,600
Other Charges				
Professional Development	\$ 345,054	\$ 305,200	\$ 518,400	\$ 518,400
Mileage - Unit I	623	-	-	-
Mileage - Unit IV	27	-	-	-
Other Miscellaneous Charges	16,054	-	-	-
Total Other Charges	\$ 361,758	\$ 305,200	\$ 518,400	\$ 518,400
Equipment				
Equipment	\$ 227,987	\$ 207,400	\$ 200,700	\$ 200,700
Total Equipment	\$ 227,987	\$ 207,400	\$ 200,700	\$ 200,700
Total for: Other - Instructional Costs	\$ 875,606	\$ 845,200	\$ 1,567,500	\$ 1,851,700

Special Education

Grant Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions				
Assistant Principal	1.50	1.50	1.50	1.50
Coordinator	1.00	1.00	1.00	1.00
Program Manager	1.70	1.70	1.70	1.70
Psychologist	1.70	-	-	-
Social Worker	0.70	0.70	0.30	0.30
Specialist	8.30	6.10	7.10	7.10
Teacher	111.40	115.00	127.40	127.40
Therapist OT/PT	3.50	3.50	5.70	5.70
Total Professional Positions	129.70	129.50	144.70	144.70
Instructional Asst	117.00	119.00	125.30	125.30
Technician	19.50	20.00	20.50	20.50
Secretary/Clerk	10.30	10.30	11.30	11.30
Total Support Positions	146.80	149.30	157.10	157.10
Total Positions	276.50	278.80	301.70	301.70
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 8,084,950	\$ 8,236,300	\$ 9,631,900	\$ 9,631,900
Total Support Salaries	\$ 4,172,087	\$ 4,378,300	\$ 4,325,400	\$ 4,325,400
Instructional Asst Stipend - Instructional	\$ 157,375	\$ 2,314,000	\$ 1,259,500	\$ 1,259,500
Instructional Asst Stipend-Prof Dev	40,019	-	-	-
Substitute - Professional Development	139,648	39,100	35,000	35,000
Substitute - Instruction	-	-	3,000	3,000
Teacher Stipends - Instruction	162,021	85,100	165,100	165,100
Teacher Stipends - Professional Development	224,911	121,700	69,200	69,200
Specialist - Temporary	-	20,000	5,000	5,000
Therapist OT/PT Overtime	4,958	-	-	-
Technician Overtime	296,588	188,000	176,000	176,000
Secretary/Clerk - Temporary	10,034	15,000	10,000	10,000
Secretary/Clerk - Overtime	36,134	10,000	5,000	5,000
Total Other Salaries & Wages	\$ 1,071,688	\$ 2,792,900	\$ 1,727,800	\$ 1,727,800
Total Salaries and Wages	\$ 13,328,725	\$ 15,407,500	\$ 15,685,100	\$ 15,685,100
Contracted Services				
Contracted Services - Instructional	\$ 262,873	\$ 221,200	\$ 221,200	\$ 221,200
Contracted Services - Professional Developme	61,200	-	-	-
Consulting Fees - Management	-	112,000	125,000	125,000
Contracted Services - Non-Instructional	117,757	50,000	50,000	50,000
Machine Rental - Duplication & Postage	923	1,500	1,700	1,700
Tuition Paid Non-Public Day	164,520	-	-	-
Other Contracted Services	615	-	-	-
Total Contracted Services	\$ 607,888	\$ 384,700	\$ 397,900	\$ 397,900
Supplies & Materials				
Materials of Instruction	\$ 655,517	\$ 525,000	\$ 450,900	\$ 450,900
Postage	2,895	-	-	-
Office Supplies	11,024	8,000	8,000	8,000
Testing Supplies & Materials	972	-	-	-
Other Supplies and Materials	2,885	-	-	-
Software - Computer	-	50,000	50,000	50,000
Sensitive Items	81,541	100,000	100,000	100,000
Total Supplies & Materials	\$ 754,834	\$ 683,000	\$ 608,900	\$ 608,900

Special Education

Grant Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Expenditures				
Other Charges				
Professional Development	\$ 50,455	\$ 35,000	\$ 28,100	\$ 28,100
Communications	17,237	22,700	20,000	20,000
Subscriptions/Dues	1,590	5,000	5,000	5,000
Mileage - Unit I	5,939	-	-	-
Mileage - Unit IV	44	-	-	-
Mileage - Unit V	140	-	-	-
Total Other Charges	\$ 75,405	\$ 62,700	\$ 53,100	\$ 53,100
Equipment				
Equipment	\$ 11,791	\$ 15,000	\$ 15,000	\$ 15,000
Total Equipment	\$ 11,791	\$ 15,000	\$ 15,000	\$ 15,000
Total for: Special Education	\$ 14,778,643	\$ 16,552,900	\$ 16,760,000	\$ 16,760,000

Student Personnel Services

Grant Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions				
Social Worker	2.60	2.60	2.00	2.00
Total Professional Positions	2.60	2.60	2.00	2.00
Total Positions	2.60	2.60	2.00	2.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 209,582	\$ 216,900	\$ 178,400	\$ 178,400
Total Salaries and Wages	\$ 209,582	\$ 216,900	\$ 178,400	\$ 178,400
Total for: Student Personnel Services	\$ 209,582	\$ 216,900	\$ 178,400	\$ 178,400

Student Transportation Services

Grant Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Expenditures				
Contracted Services				
Bus Contractors - Private	\$ 172,175	\$ 113,700	\$ 114,400	\$ 114,400
Bus Contractors - Field Trips	403	-	-	-
Public Carriers	6,400	-	-	-
Total Contracted Services	\$ 178,978	\$ 113,700	\$ 114,400	\$ 114,400
Supplies & Materials				
Safety Programs & Supplies	\$ 2,361	\$ 20,000	\$ 20,000	\$ 20,000
Total Supplies & Materials	\$ 2,361	\$ 20,000	\$ 20,000	\$ 20,000
Other Charges				
Professional Development	\$ 410	\$ -	\$ -	\$ -
Total Other Charges	\$ 410	\$ -	\$ -	\$ -
Total for: Student Transportation Services	\$ 181,749	\$ 133,700	\$ 134,400	\$ 134,400

Operation of Plant

Grant Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Expenditures				
Salaries and Wages				
Custodian - Overtime	\$ -	\$ 1,000	\$ -	\$ -
Total Other Salaries & Wages	\$ -	\$ 1,000	\$ -	\$ -
Total Salaries and Wages	\$ -	\$ 1,000	\$ -	\$ -
Total for: Operation of Plant	\$ -	\$ 1,000	\$ -	\$ -

Fixed Charges

Grant Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Expenditures				
Other Charges				
Tuition Allowance	\$ 3,084	\$ -	\$ -	\$ -
Insurance-Workers Compensation	265,546	198,700	220,600	220,600
Employee Health Insurance	27,463,687	5,152,100	5,593,500	5,593,500
Retirement Fund Contributions	3,088,391	3,226,200	3,499,200	3,499,200
Pension Administrative Fee	75,204	75,500	77,900	77,900
Social Security Contributions	1,814,055	1,936,600	2,038,700	2,092,000
Unemployment Insurance	41,287	7,000	9,400	9,400
Total Other Charges	\$ 32,751,254	\$ 10,596,100	\$ 11,439,300	\$ 11,492,600
Total for: Fixed Charges	\$ 32,751,254	\$ 10,596,100	\$ 11,439,300	\$ 11,492,600

Community Services

Grant Funds	Actual Expenditures FY2018	Approved Budget FY2019	Board Request FY2020	Approved Budget FY2020
Positions				
Specialist	3.00	4.00	5.50	7.50
Total Professional Positions	3.00	4.00	5.50	7.50
Total Positions	3.00	4.00	5.50	7.50
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 226,091	\$ 247,800	\$ 330,900	\$ 491,000
Instructional Asst Stipend - Instructional	\$ 14,055	\$ 700	\$ 1,800	\$ 1,800
Substitute - Professional Development	115	1,100	1,000	1,000
Teacher Stipends - Instruction	4,644	-	4,000	4,000
Teacher Stipends - Professional Development	4,809	13,000	-	-
Total Other Salaries & Wages	\$ 23,623	\$ 14,800	\$ 6,800	\$ 6,800
Total Salaries and Wages	\$ 249,714	\$ 262,600	\$ 337,700	\$ 497,800
Contracted Services				
Bus Contractors - Private	\$ 7,731	\$ -	\$ -	\$ -
Contracted Services - Instructional	53,540	58,500	18,000	18,000
Total Contracted Services	\$ 61,271	\$ 58,500	\$ 18,000	\$ 18,000
Supplies & Materials				
Materials of Instruction	\$ 77,794	\$ 43,000	\$ 23,400	\$ 23,400
Office Supplies	3,457	-	-	-
Total Supplies & Materials	\$ 81,251	\$ 43,000	\$ 23,400	\$ 23,400
Other Charges				
Professional Development	\$ 10,235	\$ 6,400	\$ 5,000	\$ 5,000
Subscriptions/Dues	843	-	-	-
Mileage - Unit V	3,515	6,000	3,000	3,000
Total Other Charges	\$ 14,593	\$ 12,400	\$ 8,000	\$ 8,000
Total for: Community Services	\$ 406,829	\$ 376,500	\$ 387,100	\$ 547,200

Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2019 to June 30, 2020

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	47,836	50,743	50,743	51,749	53,827	55,988	57,102	44,218	48,786
2	50,228	53,279	53,279	54,336	56,518	58,788	59,957	46,427	51,224
3	52,237	55,410	55,410	56,509	58,780	61,139	62,356		
4	54,325	57,627	57,627	58,770	61,131	63,584	64,849		
5	56,499	59,931	59,931	61,121	63,576	66,129	67,443		
6	57,629	61,132	61,132	62,343	64,848	67,452	68,792		
7	58,782	62,353	62,353	63,591	66,144	68,799	70,168		
8	59,958	63,600	63,600	64,862	67,467	70,175	71,570		
9	61,156	64,872	64,872	66,160	68,816	71,580	73,002		
10	62,379	66,170	66,170	67,482	70,191	73,011	74,462		
11	63,627	67,494	67,494	68,833	71,597	74,471	75,952		
12	64,900	68,843	68,843	70,210	73,028	75,960	77,471		
13	66,846	70,220	70,220	71,612	74,489	77,479	79,019		
14		71,624	71,624	73,046	75,978	79,029	80,600		
15		73,058	73,058	74,507	77,499	80,610	82,211		
16		75,248	75,248	76,742	79,823	83,029	84,678		
17		76,754	76,754	78,276	81,420	84,689	86,373		
18		78,289	78,289	79,843	83,047	86,382	88,099		
19		79,855	79,855	81,439	84,708	88,110	89,861		
20		81,451	81,451	83,069	86,403	89,873	91,658		
21		83,895	83,895	85,559	88,995	92,568	94,408		
22		85,573	85,573	87,271	90,776	94,419	96,296		
23		87,284	87,284	89,015	92,591	96,308	98,224		
24		89,031	89,031	90,796	94,443	98,235	100,187		
25		90,811	90,811	92,612	96,332	100,199	102,191		

Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2019 to June 30, 2020

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	48,336	51,274	51,274	52,291	54,390	56,574	57,699	44,679	49,296
2	50,753	53,838	53,838	54,906	57,110	59,403	60,584	46,913	51,762
3	52,784	55,991	55,991	57,102	59,395	61,778	63,007		
4	54,894	58,231	58,231	59,385	61,770	64,251	65,528		
5	57,091	60,559	60,559	61,761	64,241	66,821	68,148		
6	58,233	61,771	61,771	62,996	65,526	68,157	69,512		
7	59,397	63,006	63,006	64,257	66,837	69,520	70,902		
8	60,585	64,267	64,267	65,542	68,173	70,911	72,319		
9	61,797	65,552	65,552	66,853	69,537	72,328	73,767		
10	63,033	66,863	66,863	68,189	70,928	73,776	75,241		
11	64,293	68,200	68,200	69,553	72,347	75,252	76,747		
12	65,579	69,564	69,564	70,944	73,793	76,756	78,282		
13	67,547	70,956	70,956	72,363	75,269	78,291	79,848		
14		72,374	72,374	73,810	76,774	79,857	81,444		
15		73,823	73,823	75,286	78,309	81,454	83,074		
16		76,036	76,036	77,546	80,659	83,897	85,566		
17		77,557	77,557	79,096	82,273	85,575	87,277		
18		79,108	79,108	80,678	83,917	87,287	89,023		
19		80,690	80,690	82,292	85,596	89,033	90,802		
20		82,304	82,304	83,938	87,308	90,814	92,619		
21		84,773	84,773	86,455	89,927	93,538	95,397		
22		86,469	86,469	88,184	91,726	95,409	97,305		
23		88,198	88,198	89,948	93,560	97,316	99,251		
24		89,963	89,963	91,747	95,431	99,262	101,236		
25		91,761	91,761	93,582	97,340	101,248	103,261		

**Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2019 to June 30, 2020**

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	48,838	51,804	51,804	52,834	54,955	57,161	58,298	45,143	49,806
2	51,278	54,395	54,395	55,476	57,702	60,019	61,211	47,401	52,296
3	53,331	56,571	56,571	57,693	60,011	62,420	63,661		
4	55,463	58,834	58,834	60,003	62,411	64,916	66,207		
5	57,682	61,187	61,187	62,402	64,907	67,513	68,855		
6	58,836	62,411	62,411	63,650	66,205	68,862	70,232		
7	60,012	63,658	63,658	64,923	67,528	70,240	71,638		
8	61,211	64,932	64,932	66,221	68,881	71,646	73,071		
9	62,436	66,231	66,231	67,546	70,258	73,079	74,531		
10	63,686	67,556	67,556	68,897	71,662	74,540	76,022		
11	64,959	68,906	68,906	70,275	73,096	76,031	77,542		
12	66,258	70,284	70,284	71,681	74,557	77,552	79,094		
13	68,247	71,691	71,691	73,114	76,049	79,103	80,676		
14		73,125	73,125	74,576	77,570	80,685	82,289		
15		74,586	74,586	76,068	79,120	82,298	83,935		
16		76,824	76,824	78,349	81,495	84,767	86,452		
17		78,360	78,360	79,916	83,126	86,462	88,182		
18		79,928	79,928	81,515	84,788	88,191	89,945		
19		81,527	81,527	83,145	86,483	89,955	91,744		
20		83,157	83,157	84,808	88,213	91,754	93,579		
21		85,651	85,651	87,353	90,859	94,507	96,387		
22		87,364	87,364	89,099	92,676	96,397	98,314		
23		89,112	89,112	90,882	94,530	98,326	100,280		
24		90,894	90,894	92,700	96,422	100,293	102,286		
25		92,712	92,712	94,553	98,348	102,298	104,332		

**Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2019 to June 30, 2020**

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	50,474	53,544	53,544	54,607	55,693	57,929	59,081	46,301	51,084
2	52,999	56,221	56,221	57,338	58,479	60,825	62,036	48,616	53,638
3	55,119	58,470	58,470	59,631	60,818	63,258	64,518		
4	57,323	60,809	60,809	62,017	63,250	65,789	67,098		
5	59,616	63,241	63,241	64,498	65,780	68,420	69,782		
6	60,808	64,506	64,506	65,788	67,095	69,788	71,178		
7	62,025	65,796	65,796	67,103	68,438	71,184	72,602		
8	63,266	67,112	67,112	68,446	69,806	72,608	74,054		
9	64,530	68,454	68,454	69,813	71,202	74,060	75,535		
10	65,821	69,823	69,823	71,211	72,626	75,541	77,045		
11	67,137	71,219	71,219	72,634	74,079	77,052	78,586		
12	68,480	72,643	72,643	74,087	75,560	78,592	80,158		
13	70,535	74,098	74,098	75,570	77,071	80,165	81,761		
14		75,579	75,579	77,080	78,613	81,768	83,396		
15		77,091	77,091	78,623	80,185	83,404	85,063		
16		79,403	79,403	80,981	82,590	85,905	87,616		
17		80,992	80,992	82,601	84,243	87,623	89,368		
18		82,611	82,611	84,252	85,928	89,375	91,156		
19		84,263	84,263	85,938	87,647	91,164	92,978		
20		85,948	85,948	87,656	89,400	92,986	94,838		
21		88,527	88,527	90,285	92,081	95,777	97,682		
22		90,299	90,299	92,091	93,923	97,693	99,637		
23		92,104	92,104	93,933	95,801	99,645	101,630		
24		93,945	93,945	95,812	97,717	101,639	103,663		
25		95,825	95,825	97,728	99,671	103,672	105,736		

**Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2019 to June 30, 2020**

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	52,999	56,221	56,221	57,338	58,479	60,825	62,036	48,616	53,638
2	55,648	59,033	59,033	60,206	61,402	63,865	65,137	51,046	56,319
3	57,875	61,394	61,394	62,614	63,858	66,420	67,743		
4	60,189	63,849	63,849	65,118	66,412	69,077	70,452		
5	62,596	66,403	66,403	67,722	69,069	71,840	73,271		
6	63,849	67,732	67,732	69,076	70,450	73,277	74,736		
7	65,126	69,087	69,087	70,458	71,860	74,743	76,232		
8	66,429	70,468	70,468	71,868	73,297	76,238	77,757		
9	67,758	71,877	71,877	73,304	74,763	77,763	79,311		
10	69,112	73,315	73,315	74,770	76,257	79,318	80,898		
11	70,494	74,781	74,781	76,266	77,783	80,904	82,515		
12	71,905	76,278	76,278	77,790	79,339	82,522	84,165		
13	74,061	77,803	77,803	79,348	80,925	84,172	85,849		
14		79,358	79,358	80,934	82,545	85,856	87,566		
15		80,946	80,946	82,554	84,195	87,573	89,317		
16		83,374	83,374	85,029	86,720	90,201	91,997		
17		85,041	85,041	86,731	88,455	92,005	93,836		
18		86,743	86,743	88,465	90,224	93,844	95,714		
19		88,476	88,476	90,233	92,028	95,722	97,627		
20		90,248	90,248	92,038	93,870	97,636	99,580		
21		92,955	92,955	94,799	96,686	100,566	102,567		
22		94,812	94,812	96,696	98,620	102,576	104,619		
23		96,709	96,709	98,630	100,591	104,628	106,710		
24		98,643	98,643	100,603	102,604	106,720	108,845		
25		100,617	100,617	102,614	104,656	108,854	111,022		

**Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2019 to June 30, 2020**

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	56,800	59,081	59,081	60,255	63,923	66,494	67,815	52,020	57,395
2	59,639	62,035	62,035	63,270	67,120	69,818	71,205	54,620	60,266
3	62,026	64,517	64,517	65,800	69,805	72,611	74,054		
4	64,507	67,097	67,097	68,432	72,597	75,514	77,016		
5	67,086	69,782	69,782	71,169	75,500	78,535	80,098		
6	68,428	71,177	71,177	72,593	77,011	80,106	81,699		
7	69,798	72,601	72,601	74,045	78,551	81,708	83,333		
8	71,193	74,053	74,053	75,526	80,121	83,342	85,000		
9	72,618	75,534	75,534	77,037	81,723	85,009	86,700		
10	74,069	77,045	77,045	78,577	83,360	86,709	88,434		
11	75,550	78,585	78,585	80,149	85,026	88,444	90,203		
12	77,062	80,157	80,157	81,752	86,726	90,213	92,007		
13	79,373	81,760	81,760	83,386	88,462	92,017	93,846		
14		83,395	83,395	85,054	90,230	93,858	95,724		
15		85,063	85,063	86,755	92,035	95,734	97,638		
16		87,615	87,615	89,358	94,796	98,606	100,567		
17		89,367	89,367	91,146	96,692	100,578	102,578		
18		91,155	91,155	92,968	98,626	102,590	104,630		
19		92,978	92,978	94,827	100,598	104,642	106,723		
20		94,838	94,838	96,724	102,610	106,735	108,856		
21		97,682	97,682	99,625	105,689	109,937	112,122		
22		99,636	99,636	101,619	107,803	112,135	114,364		
23		101,629	101,629	103,650	109,957	114,379	116,651		
24		103,662	103,662	105,723	112,158	116,667	118,986		
25		105,735	105,735	107,838	114,401	118,998	121,366		

**Anne Arundel County Public Schools
Unit I Specialist Salary Scale
July 1, 2019 to June 30, 2020**

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	71,946	71,946	55,694	63,923	58,236	59,455	68,513
2	75,184	75,184	58,479	67,120	60,857	62,132	71,597
3	78,192	78,192	60,818	69,805	63,292	64,616	74,461
4	81,320	81,320	63,250	72,597	65,824	67,202	77,439
5	84,572	84,572	65,780	75,500	68,456	69,889	80,536
6	86,263	86,263	67,096	77,011	69,825	71,288	82,147
7	87,988	87,988	68,438	78,551	71,222	72,714	83,790
8	89,748	89,748	69,806	80,121	72,646	74,167	85,467
9	91,543	91,543	71,202	81,723	74,099	75,650	87,175
10	93,373	93,373	72,627	83,360	75,581	77,164	88,920
11	95,243	95,243	74,079	85,026	77,093	78,707	90,697
12	97,146	97,146	75,560	86,726	78,634	80,281	92,511
13	99,090	99,090	77,072	88,462	80,207	81,887	94,361
14	101,071	101,071	78,613	90,230	81,811	83,524	96,249
15	104,102	104,102	80,185	92,035	84,265	86,030	99,137
16	107,226	107,226	82,591	94,796	86,794	88,611	102,110
17	109,371	109,371	84,243	96,692	88,529	90,382	104,152
18	111,557	111,557	85,928	98,626	90,301	92,192	106,235
19	113,789	113,789	87,647	100,598	92,107	94,035	108,360
20	116,065	116,065	89,400	102,610	93,947	95,916	110,527
21	118,967	118,967	92,081	105,689	96,296	98,313	113,290
22	120,156	120,156	93,923	107,803	97,260	99,297	114,423
23	121,358	121,358	95,801	109,957	98,233	100,290	115,568
24	122,572	122,572	97,717	112,158	99,214	101,292	116,724
25	123,797	123,797	99,671	114,401	100,207	102,304	117,891

NOTE: Unit 1 employees on the single column scales for Pupil Personnel Workers, School Psychologists, Social Workers, Occupational Therapists, Physical Therapists, and Speech Pathologists will be paid a salary increased by \$1000 for holding a doctorate degree.

Anne Arundel County Public Schools
Unit II Salary Scale
July 1, 2019 to June 30, 2020

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	59,444	63,967	83,339	84,914	86,520
2	60,540	65,156	84,914	86,520	88,161
3	61,661	66,368	86,520	88,161	89,832
4	62,803	67,605	88,161	89,832	91,540
5	63,967	68,864	89,832	91,540	93,280
6	65,156	70,152	91,540	93,280	95,054
7	66,368	71,465	93,280	95,054	96,862
8	67,605	72,805	95,054	96,862	98,712
9	68,864	74,167	96,862	98,712	100,593
10	70,152	75,561	98,712	100,593	102,514
11	70,808	76,271	99,652	101,552	103,492
12	71,472	76,988	100,602	102,524	104,484
13	72,142	77,712	101,560	103,502	105,480
14	72,817	78,443	102,533	104,493	106,490
15	73,432	79,111	103,418	105,394	107,412
16	74,120	79,857	104,406	106,402	108,440
17	74,817	80,611	105,405	107,421	109,480
18	75,521	81,369	106,414	108,450	110,528
19	76,230	82,138	107,430	109,490	111,588
20	76,714	82,661	108,126	110,198	112,309
21	77,434	83,443	109,160	111,253	113,386
22	78,163	84,231	110,206	112,319	114,476
23	78,899	85,028	111,265	113,396	115,574
24	79,643	85,833	112,332	114,488	116,685
25	79,992	86,211	112,832	114,999	117,208
26	81,251	87,571	114,638	116,839	119,085
27	82,529	88,956	116,474	118,712	120,994
28	83,273	89,762	117,541	119,800	122,105
29	84,060	90,616	118,671	120,953	123,281
30	84,854	91,475	119,814	122,116	124,469
31	85,659	92,345	120,964	123,291	125,668
32	85,897	92,603	121,309	123,641	126,024
33	86,709	93,483	122,474	124,834	127,240
34	87,531	94,372	123,653	126,036	128,466
35	88,338	95,245	124,810	127,215	129,670
36	89,174	96,151	126,013	128,442	130,920
37	90,020	97,066	127,229	129,680	132,183
38	90,899	98,014	128,477	130,955	133,482
39	91,807	98,995	129,761	132,264	134,819
40	92,724	99,984	131,060	133,586	136,166

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

Anne Arundel County Public Schools

Unit II Salary Scale July 1, 2019 to June 30, 2020

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	88,161	93,280	95,054	96,862	100,593
2	89,832	95,054	96,862	98,712	102,514
3	91,540	96,862	98,712	100,593	104,474
4	93,280	98,712	100,593	102,514	106,471
5	95,054	100,593	102,514	104,474	108,509
6	96,862	102,514	104,474	106,471	110,588
7	98,712	104,474	106,471	108,509	112,709
8	100,593	106,471	108,509	110,588	114,872
9	102,514	108,509	110,588	112,709	117,080
10	104,474	110,588	112,709	114,872	119,331
11	105,472	111,649	113,790	115,976	120,477
12	106,480	112,719	114,884	117,090	121,636
13	107,500	113,801	115,985	118,215	122,808
14	108,530	114,894	117,100	119,351	123,989
15	109,468	115,889	118,117	120,388	125,068
16	110,519	117,004	119,253	121,547	126,274
17	111,578	118,127	120,400	122,716	127,491
18	112,649	119,265	121,560	123,899	128,720
19	113,729	120,410	122,729	125,091	129,962
20	114,464	121,191	123,524	125,906	130,808
21	115,563	122,359	124,714	127,119	132,071
22	116,675	123,537	125,917	128,345	133,347
23	117,796	124,727	127,131	129,581	134,634
24	118,929	125,927	128,357	130,830	135,932
25	119,461	126,495	128,933	131,421	136,546
26	121,375	128,526	131,006	133,535	138,747
27	123,324	130,594	133,114	135,686	140,984
28	124,457	131,796	134,340	136,937	142,286
29	125,656	133,067	135,640	138,262	143,663
30	126,866	134,353	136,949	139,597	145,054
31	128,090	135,652	138,276	140,949	146,458
32	128,453	136,038	138,667	141,350	146,876
33	129,693	137,352	140,009	142,719	148,300
34	130,944	138,680	141,363	144,098	149,737
35	132,170	139,983	142,692	145,453	151,147
36	133,448	141,337	144,073	146,863	152,612
37	134,736	142,706	145,467	148,286	154,092
38	136,061	144,109	146,899	149,747	155,611
39	137,422	145,550	148,369	151,244	157,168
40	138,795	147,004	149,853	152,756	158,740

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

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Unit III Salary Scale July 1, 2019 to June 30, 2020

Step	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Grade 13	Grade 14
1	12.48	13.09	13.77	14.43	15.19	15.96	16.77	17.61	18.50	19.43	20.41
2	12.81	13.44	14.14	14.83	15.60	16.40	17.24	18.10	19.00	19.97	20.97
3	13.17	13.81	14.53	15.24	16.04	16.85	17.71	18.60	19.52	20.51	21.55
4	13.54	14.20	14.93	15.66	16.47	17.32	18.20	19.11	20.06	21.07	22.15
5	13.90	14.59	15.34	16.10	16.92	17.79	18.70	19.63	20.62	21.67	22.75
6	14.29	14.98	15.76	16.54	17.39	18.28	19.21	20.17	21.19	22.26	23.38
7	14.69	15.39	16.20	16.98	17.86	18.78	19.73	20.73	21.77	22.87	24.02
8	15.09	15.82	16.64	17.45	18.35	19.30	20.28	21.30	22.36	23.50	24.68
9	15.50	16.25	17.10	17.93	18.86	19.83	20.84	21.88	22.98	24.13	25.36
10	15.93	16.70	17.57	18.42	19.38	20.38	21.40	22.48	23.60	24.81	26.06
11	16.37	17.16	18.05	18.94	19.91	20.93	22.00	23.10	24.27	25.49	26.78
12	16.82	17.64	18.55	19.46	20.46	21.50	22.60	23.74	24.92	26.18	27.51
13	17.28	18.13	19.06	19.99	21.02	22.10	23.22	24.39	25.61	26.91	28.27
14	17.76	18.62	19.58	20.54	21.60	22.71	23.86	25.06	26.31	27.65	29.05
15	18.24	19.13	20.13	21.11	22.20	23.34	24.51	25.75	27.04	28.41	29.85
16	18.74	19.66	20.69	21.69	22.80	23.97	25.19	26.46	27.79	29.19	30.66
17	19.26	20.19	21.25	22.28	23.43	24.63	25.88	27.17	28.55	30.00	31.51
18	19.78	20.76	21.83	22.90	24.07	25.31	26.59	27.93	29.33	30.83	32.37
19	20.33	21.32	22.44	23.52	24.75	26.01	27.33	28.70	30.14	31.67	33.26
20	20.89	21.90	23.05	24.17	25.42	26.71	28.08	29.49	30.97	32.54	34.18

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Unit IV Salary Scale

July 1, 2019 to June 30, 2020

Step	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Grade 13
1	13.66	14.35	15.09	15.85	16.67	17.49	18.38	19.31	20.29	21.32	22.39
2	14.02	14.72	15.49	16.25	17.09	17.95	18.86	19.81	20.81	21.88	22.98
3	14.38	15.10	15.88	16.69	17.53	18.41	19.35	20.32	21.34	22.44	23.58
4	14.76	15.50	16.28	17.11	17.98	18.89	19.86	20.86	21.91	23.02	24.18
5	15.14	15.89	16.72	17.56	18.46	19.38	20.36	21.38	22.47	23.62	24.81
6	15.53	16.30	17.14	18.00	18.93	19.89	20.90	21.94	23.05	24.22	25.45
7	15.94	16.74	17.60	18.48	19.42	20.40	21.44	22.52	23.65	24.85	26.10
8	16.35	17.16	18.03	18.95	19.94	20.94	21.99	23.09	24.27	25.50	26.78
9	16.77	17.62	18.51	19.44	20.45	21.48	22.56	23.70	24.88	26.16	27.48
10	17.20	18.05	18.99	19.96	20.98	22.03	23.14	24.31	25.53	26.84	28.19
11	17.65	18.53	19.48	20.47	21.52	22.60	23.74	24.93	26.20	27.53	28.93
12	18.11	19.01	19.99	21.00	22.08	23.17	24.36	25.58	26.87	28.24	29.67
13	18.57	19.51	20.50	21.54	22.66	23.78	24.98	26.26	27.57	28.98	30.44
14	19.06	20.01	21.04	22.10	23.23	24.40	25.63	26.93	28.28	29.73	31.22
15	19.54	20.53	21.58	22.68	23.84	25.02	26.31	27.61	29.03	30.51	32.03
16	20.05	21.06	22.14	23.25	24.46	25.69	26.98	28.35	29.76	31.28	32.87
17	20.57	21.60	22.72	23.86	25.07	26.35	27.67	29.08	30.55	32.09	33.71
18	21.10	22.16	23.29	24.48	25.74	27.02	28.40	29.82	31.34	32.93	34.58
19	21.65	22.74	23.90	25.11	26.40	27.72	29.13	30.60	32.14	33.79	35.48
20	22.20	23.33	24.53	25.76	27.08	28.45	29.88	31.39	32.97	34.65	36.40
21	22.79	23.93	25.17	26.43	27.79	29.18	30.66	32.22	33.83	35.55	37.34
22	23.37	24.55	25.81	27.13	28.50	29.93	31.45	33.03	34.69	36.48	38.31
23	23.97	25.19	26.48	27.83	29.25	30.72	32.28	33.89	35.60	37.41	39.31
24	24.61	25.83	27.17	28.53	30.01	31.50	33.11	34.76	36.52	38.39	40.33
25	25.25	26.50	27.88	29.28	30.78	32.33	33.97	35.67	37.46	39.38	41.38

Salary scales are as of 7/1/2019 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, 2019 to June 30, 2020

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	26,790	28,052	29,578	32,657	36,056	39,799	41,673	43,939	46,011	48,513	50,799	53,558	56,083
2	27,863	29,176	30,762	33,963	37,498	41,405	43,356	45,714	47,872	50,474	52,852	55,723	58,348
3	28,977	30,343	31,992	35,323	38,998	43,079	45,108	47,563	49,804	52,514	54,987	57,975	60,707
4	30,137	31,557	33,271	36,735	40,558	44,818	46,930	49,482	51,817	54,635	57,210	60,317	63,158
5	31,342	32,820	34,602	38,205	42,181	46,629	48,825	51,481	53,910	56,844	59,521	62,754	65,712
6	32,594	34,131	35,987	39,734	43,868	48,512	50,798	53,562	56,087	59,139	61,925	65,289	68,367
7	33,899	35,496	37,426	41,323	45,623	50,473	52,851	55,727	58,353	61,527	64,426	67,926	71,128
8	35,255	36,916	38,923	42,976	47,447	52,513	54,986	57,978	60,711	64,013	67,031	70,672	74,002
9	36,665	38,393	40,481	44,694	49,346	54,634	57,208	60,321	63,162	66,599	69,737	73,526	76,990
10	38,131	39,929	42,098	46,481	51,319	56,842	59,518	62,757	65,717	69,290	72,555	76,496	80,101
11	38,512	40,328	42,520	46,947	51,832	57,409	60,115	63,384	66,373	69,984	73,283	77,263	80,903
12	38,899	40,731	42,945	47,416	52,353	57,982	60,716	64,019	67,036	70,684	74,014	78,035	81,712
13	39,287	41,139	43,376	47,891	52,874	58,561	61,320	64,659	67,709	71,391	74,755	78,816	82,530
14	39,681	41,550	43,809	48,369	53,403	59,148	61,934	65,306	68,384	72,106	75,503	79,604	83,355
15	40,077	41,965	44,247	48,854	53,937	59,740	62,555	65,959	69,068	72,826	76,257	80,400	84,189
16	40,477	42,385	44,688	49,343	54,477	60,337	63,180	66,617	69,760	73,554	77,020	81,204	85,029
17	40,882	42,809	45,136	49,835	55,021	60,940	63,812	67,284	70,455	74,289	77,789	82,015	85,880
18	41,292	43,237	45,587	50,333	55,571	61,551	64,451	67,958	71,162	75,032	78,568	82,836	86,740
19	41,704	43,669	46,043	50,837	56,127	62,165	65,094	68,636	71,871	75,782	79,354	83,664	87,606
20	42,121	44,106	46,504	51,345	56,688	62,787	65,745	69,322	72,592	76,541	80,147	84,500	88,482
21	42,542	44,546	46,970	51,858	57,256	63,415	66,404	70,015	73,317	77,307	80,949	85,346	89,369
22	42,969	44,992	47,437	52,377	57,827	64,049	67,067	70,717	74,050	78,079	81,758	86,200	90,261
23	43,398	45,442	47,912	52,900	58,405	64,688	67,737	71,422	74,793	78,860	82,575	87,060	91,164
24	43,830	45,896	48,392	53,430	58,990	65,336	68,415	72,137	75,539	79,648	83,401	87,931	92,075
25	44,268	46,356	48,876	53,964	59,579	65,991	69,100	72,859	76,295	80,446	84,235	88,811	92,995
26	44,713	46,819	49,364	54,504	60,176	66,650	69,790	73,587	77,056	81,250	85,078	89,700	93,927
27	45,159	47,288	49,858	55,050	60,778	67,316	70,487	74,323	77,829	82,062	85,929	90,597	94,865
28	45,611	47,760	50,357	55,600	61,386	67,990	71,193	75,068	78,606	82,882	86,787	91,501	95,813
29	46,066	48,239	50,860	56,156	61,999	68,669	71,905	75,818	79,392	83,711	87,656	92,417	96,773
30	46,527	48,721	51,366	56,717	62,619	69,357	72,624	76,574	80,187	84,549	88,533	93,341	97,739
31	46,993	49,208	51,883	57,284	63,245	70,050	73,350	77,342	80,988	85,393	89,418	94,274	98,717
32	47,464	49,700	52,400	57,857	63,879	70,749	74,083	78,115	81,798	86,247	90,310	95,217	99,704
33	47,938	50,196	52,926	58,437	64,516	71,457	74,824	78,895	82,616	87,110	91,216	96,169	100,701
34	48,418	50,699	53,453	59,020	65,161	72,173	75,573	79,684	83,442	87,981	92,127	97,132	101,708
35	48,902	51,206	53,990	59,611	65,813	72,894	76,329	80,482	84,276	88,860	93,047	98,102	102,725

Anne Arundel County Public Schools

Unit V - Professional Support Salary Scale - 12 Month

July 1, 2019 to June 30, 2020

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	30,999	34,224	37,787	41,719	46,048	50,842	56,133	61,976	69,795
2	32,250	35,606	39,314	43,404	47,908	52,894	58,400	64,478	72,614
3	33,552	37,044	40,901	45,157	49,844	55,032	60,760	67,085	75,548
4	34,907	38,541	42,553	46,982	51,859	57,256	63,216	69,795	78,600
5	36,317	40,097	44,269	48,879	53,954	59,568	65,770	72,614	81,775
6	37,785	41,717	46,059	50,854	56,133	61,976	68,427	75,548	85,080
7	39,312	43,402	47,919	52,907	58,400	64,478	71,189	78,600	88,515
8	40,899	45,154	49,855	55,045	60,760	67,085	74,065	81,775	92,092
9	42,551	46,980	51,869	57,268	63,216	69,795	77,057	85,080	95,813
10	44,267	48,876	53,964	59,580	65,770	72,614	80,171	88,515	99,683
11	44,712	49,364	54,503	60,178	66,428	73,341	80,974	89,400	100,680
12	45,157	49,859	55,049	60,778	67,091	74,073	81,783	90,294	101,686
13	45,611	50,358	55,599	61,386	67,761	74,815	82,601	91,196	102,704
14	46,065	50,861	56,156	61,999	68,440	75,563	83,427	92,109	103,732
15	46,526	51,369	56,717	62,620	69,124	76,318	84,262	93,032	104,768
16	46,992	51,884	57,284	63,245	69,816	77,081	85,104	93,960	105,815
17	47,463	52,401	57,856	63,879	70,512	77,852	85,954	94,899	106,874
18	47,938	52,926	58,436	64,517	71,219	78,631	86,814	95,849	107,943
19	48,416	53,454	59,019	65,162	71,931	79,417	87,683	96,807	109,023
20	48,900	53,991	59,611	65,813	72,650	80,211	88,559	97,776	110,113
21	49,388	54,529	60,206	66,472	73,378	81,012	89,445	98,754	111,213
22	49,883	55,075	60,808	67,136	74,111	81,824	90,340	99,742	112,325
23	50,382	55,626	61,416	67,808	74,853	82,641	91,244	100,739	113,450
24	50,886	56,182	62,029	68,487	75,599	83,467	92,156	101,746	114,584
25	51,394	56,744	62,651	69,171	76,355	84,302	93,078	102,763	115,730
26	51,908	57,310	63,276	69,862	77,119	85,147	94,007	103,792	116,887
27	52,429	57,884	63,909	70,562	77,890	85,997	94,948	104,829	118,054
28	52,951	58,462	64,549	71,267	78,670	86,856	95,896	105,876	119,236
29	53,482	59,049	65,194	71,979	79,455	87,726	96,856	106,935	120,429
30	54,017	59,638	65,846	72,699	80,251	88,601	97,825	108,007	121,634
31	54,556	60,235	66,506	73,427	81,052	89,489	98,803	109,085	122,851
32	55,102	60,837	67,169	74,160	81,863	90,384	99,792	110,177	124,079
33	55,652	61,446	67,842	74,903	82,683	91,287	100,789	111,279	125,317
34	56,210	62,060	68,521	75,652	83,508	92,200	101,797	112,391	126,572
35	56,772	62,680	69,206	76,407	84,343	93,123	102,815	113,515	127,837

Grade F/15 Scale

Minimum	Maximum	Strategic Goal Maximum
90,118	168,037	168,037

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS
Unit VI - Executive Salary Scale
July 1, 2019 to June 30, 2020

Grade	Minimum	Maximum	Strategic Goal Maximum
E1 Supervisor	90,118	168,037	168,037
E2 Chief Communications Officer Director Executive Director Legislative & Policy Counsel Staff Counsel	91,921	183,280	196,789
E3 Assistant Superintendent Chief Information Officer Regional Assistant Superintendent	109,854	201,246	206,011
E4 Associate Supt School Performance Chief Operating Officer Deputy Superintendent	121,286	215,039	241,524

CAPITAL BUDGET

SUMMARY OF PROJECTS FY2020

Project Title	Total Estimated Project Cost	Prior County Approval To Date	Approved by State Category					
			Land	Buildings & Additions	Renovation	Equipment	Other	Total Approved
All Day K and Pre K	136,186,597	99,686,597	-	9,500,000	-	500,000	1,000,000	11,000,000
Health & Safety	8,539,492	4,539,492	-	-	1,500,000	-	-	1,500,000
Security Related Upgrades	18,949,883	10,131,883	-	-	5,818,000	-	-	5,818,000
Building System Renov	215,725,252	131,725,252	-	-	21,500,000	-	-	21,500,000
Maintenance Backlog	60,217,992	34,317,992	-	-	5,900,000	-	-	5,900,000
Roof Replacement	24,359,181	12,359,181	-	-	2,000,000	-	-	2,000,000
Relocatable Classrooms	6,901,257	5,901,257	-	-	1,000,000	-	-	1,000,000
Asbestos Abatement	6,009,691	2,409,691	-	-	575,000	25,000	-	600,000
Barrier Free	4,727,744	2,677,744	-	-	295,000	5,000	-	300,000
School Bus Replacement	8,100,000	4,100,000	-	-	-	-	-	-
Health Room Modifications	1,857,028	1,657,028	-	-	190,000	10,000	-	200,000
School Furniture	2,943,773	2,443,773	-	-	-	500,000	-	500,000
Upgrade Various Schools	2,993,662	2,593,662	-	-	400,000	-	-	400,000
Vehicle Replacement	4,700,000	2,300,000	-	-	-	400,000	-	400,000
Aging Schools	6,613,538	3,046,538	-	-	567,000	-	-	567,000
TIMS Electrical	3,749,000	2,599,000	-	-	500,000	-	-	500,000
Open Space Classrm Enclosures	54,463,138	55,463,138	-	-	(1,000,000)	-	-	(1,000,000)
Northeast HS	91,585,933	91,585,933	-	-	-	-	-	-
Lothian ES	28,350,000	28,400,000	-	(50,000)	-	-	-	(50,000)
Crofton ES	25,853,000	25,881,000	-	(28,000)	-	-	-	(28,000)
Mills-Parole ES	25,756,000	25,794,000	-	(38,000)	-	-	-	(38,000)
Rolling Knolls ES	30,824,000	31,644,000	-	(820,000)	-	-	-	(820,000)
Severna Park HS	118,165,000	119,165,000	-	(1,000,000)	-	-	-	(1,000,000)
Additions	66,732,000	45,732,000	-	5,800,000	-	200,000	-	6,000,000
Athletic Stadium Improvements	41,880,000	21,630,000	-	-	4,250,000	-	-	4,250,000
Driveways & Parking Lots	6,732,052	3,232,052	-	-	1,000,000	-	-	1,000,000
Manor View ES	34,399,000	34,399,000	-	-	-	-	-	-
High Point ES	40,525,000	40,525,000	-	-	-	-	-	-
George Cromwell ES	36,260,000	31,518,000	-	3,667,000	-	1,075,000	-	4,742,000
Jessup ES	48,509,000	48,509,000	-	-	-	-	-	-
Arnold ES	42,103,000	42,103,000	-	-	-	-	-	-
Auditorium Seating Replacement	540,000	540,000	-	-	-	-	-	-
School Playgrounds	1,630,000	1,200,000	-	-	430,000	-	-	430,000
Edgewater ES	49,972,000	20,398,000	-	22,329,000	-	1,175,000	505,000	24,009,000

CAPITAL BUDGET

SUMMARY OF PROJECTS FY2020

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	19,063,000	-	18,105,000	-	1,175,000	-	19,280,000
Richard Henry Lee ES	39,789,000	19,095,000	-	14,867,000	-	1,455,000	-	16,322,000
Crofton Area HS	134,835,000	110,413,000	-	20,604,000	-	3,456,000	362,000	24,422,000
PS Military Installation Grant	94,100,000	94,100,000	-	-	-	-	-	-
Old Mill West HS	144,994,000	-	-	10,007,000	-	-	-	10,007,000
Benfield ES	32,062,000	32,812,000	-	(750,000)	-	-	-	(750,000)
West Annapolis ES	22,821,000	22,821,000	-	-	-	-	-	-
Quarterfield ES	39,888,000	-	-	947,000	-	-	-	947,000
Hillsmere ES	33,246,000	-	-	784,000	-	-	-	784,000
Rippling Woods ES	53,411,000	-	-	1,241,000	-	-	-	1,241,000
Mt. Rd. Corridor ES	43,986,000	-	-	-	-	-	-	-
CAT North	64,466,000	-	-	-	-	-	-	-
Old Mill HS	7,372,000	-	-	-	-	-	-	-
Old Mill MS South	101,882,000	-	-	-	-	-	-	-
TOTALS	\$ 2,112,802,213	\$ 1,288,512,213	\$ -	\$ 105,165,000	\$ 44,925,000	\$ 9,976,000	\$ 1,867,000	\$ 161,933,000

CAPITAL PROJECTS FUND
EXPENDITURES BY CATEGORY - FY2011 through FY2020

Fiscal Year	Land	Site Improvement	Building & Additions	Renovation	Equipment	Other	Total
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	-	32,670	84,891,688	84,624,556	4,191,549		\$ 173,740,463
*2019	-	-	126,389,000	38,557,710	12,209,000	4,227,000	\$ 181,382,710
*2020	-	-	105,165,000	44,925,000	9,976,000	1,867,000	\$ 161,933,000

* Represents budgeted amount

CAPITAL BUDGET

SOURCE OF FUNDS FY2020

Project Title	Total Estimated Project Cost	Prior County Approval To Date	County Approved Funding for FY2020						
			Bonds	Impact Fee Bonds	County Pay-Go	Impact Fees	Grants	Other	Total Approved
All Day K and Pre K	136,186,597	99,686,597	7,850,000		-	-	3,150,000	-	11,000,000
Health & Safety	8,539,492	4,539,492	1,500,000	-	-	-	-	-	1,500,000
Security Related Upgrades	18,949,883	10,131,883	4,100,000	-	-	-	1,718,000	-	5,818,000
Building System Renov	215,725,252	131,725,252	5,926,000	-	6,074,000	-	9,500,000	-	21,500,000
Maintenance Backlog	60,217,992	34,317,992	4,900,000	-	-	-	1,000,000	-	5,900,000
Roof Replacement	24,359,181	12,359,181	2,000,000	-	-	-	-	-	2,000,000
Relocatable Classrooms	6,901,257	5,901,257	-	-	1,000,000	-	-	-	1,000,000
Asbestos Abatement	6,009,691	2,409,691	600,000	-	-	-	-	-	600,000
Barrier Free	4,727,744	2,677,744	300,000	-	-	-	-	-	300,000
School Bus Replacement	8,100,000	4,100,000	-	-	-	-	-	-	-
Health Room Modifications	1,857,028	1,657,028	200,000	-	-	-	-	-	200,000
School Furniture	2,943,773	2,443,773	500,000	-	-	-	-	-	500,000
Upgrade Various Schools	2,993,662	2,593,662	400,000	-	-	-	-	-	400,000
Vehicle Replacement	4,700,000	2,300,000	-	-	400,000	-	-	-	400,000
Aging Schools	6,613,538	3,046,538	60,000	-	-	-	507,000	-	567,000
TIMS Electrical	3,749,000	2,599,000	300,000	-	-	-	200,000	-	500,000
Open Space Classrm Enclosures	54,463,138	55,463,138	(1,000,000)	-	-	-	-	-	(1,000,000)
Northeast HS	91,585,933	91,585,933	-	-	-	-	-	-	-
Lothian ES	28,350,000	28,400,000	(300,000)	-	-	250,000	-	-	(50,000)
Crofton ES	25,853,000	25,881,000	-	-	(28,000)	-	-	-	(28,000)
Mills-Parole ES	25,756,000	25,794,000	(38,000)	-	-	-	-	-	(38,000)
Rolling Knolls ES	30,824,000	31,644,000	(820,000)	-	-	-	-	-	(820,000)
Severna Park HS	118,165,000	119,165,000	-	-	(1,000,000)	-	-	-	(1,000,000)
Additions	66,732,000	45,732,000	4,275,000	-	-	-	1,725,000	-	6,000,000
Athletic Stadium Improvements	41,880,000	21,630,000	3,425,000	-	-	-	825,000	-	4,250,000
Driveways & Parking Lots	6,732,052	3,232,052	1,000,000	-	-	-	-	-	1,000,000
Manor View ES	34,399,000	34,399,000	-	-	-	-	-	-	-
High Point ES	40,525,000	40,525,000	-	-	-	-	-	-	-
George Cromwell ES	36,260,000	31,518,000	1,376,000	-	-	2,350,000	1,016,000	-	4,742,000
Jessup ES	48,509,000	48,509,000	-	-	-	-	-	-	-
Arnold ES	42,103,000	42,103,000	(500,000)	-	(400,000)	900,000	-	-	-
Auditorium Seating Replacement	540,000	540,000	-	-	-	-	-	-	-
School Playgrounds	1,630,000	1,200,000	430,000	-	-	-	-	-	430,000
Edgewater ES	49,972,000	20,398,000	13,682,000	-	-	800,000	5,527,000	4,000,000	24,009,000

CAPITAL BUDGET
SOURCE OF FUNDS FY2020

Project Title	Total Estimated Project Cost	Prior County Approval To Date	County Approved Funding for FY2020						
			Bonds	Impact Fee Bonds	County Pay-Go	Impact Fees	Grants	Other	Total Approved
Tyler Heights ES	43,097,000	19,063,000	12,117,000	-	-	500,000	2,663,000	4,000,000	19,280,000
Richard Henry Lee ES	39,789,000	19,095,000	10,495,000	-	-	-	5,827,000	-	16,322,000
Crofton Area HS	134,835,000	110,413,000	2,102,000	-	(8,380,000)	11,100,000	7,600,000	12,000,000	24,422,000
PS Military Installation Grant	94,100,000	94,100,000	-	-	-	-	-	-	-
Old Mill West HS	144,994,000	-	-	-	10,007,000	-	-	-	10,007,000
Benfield ES	32,062,000	32,812,000	(750,000)	-	-	-	-	-	(750,000)
West Annapolis ES	22,821,000	22,821,000	-	-	-	-	-	-	-
Quarterfield ES	39,888,000	-	947,000	-	-	-	-	-	947,000
Hillsmere ES	33,246,000	-	784,000	-	-	-	-	-	784,000
Rippling Woods ES	53,411,000	-	1,241,000	-	-	-	-	-	1,241,000
Mt. Rd. Corridor ES	43,986,000	-	-	-	-	-	-	-	-
CAT North	64,466,000	-	-	-	-	-	-	-	-
Old Mill HS	7,372,000	-	-	-	-	-	-	-	-
Old Mill MS South	101,882,000	-	-	-	-	-	-	-	-
TOTALS	\$ 2,112,802,213	\$ 1,288,512,213	\$ 77,102,000	\$ -	\$ 7,673,000	\$ 15,900,000	\$ 41,258,000	\$ 20,000,000	\$ 161,933,000

CAPITAL BUDGET

SIX YEAR CAPITAL BUDGET PLAN - FY2020 through FY2025

Project Title	Total Estimated Project Cost	Prior County Approval To Date	Six Year Capital Program					
			FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
All Day K and Pre K	136,186,597	99,686,597	11,000,000	8,500,000	8,500,000	8,500,000	-	-
Health & Safety	8,539,492	4,539,492	1,500,000	500,000	500,000	500,000	500,000	500,000
Security Related Upgrades	18,949,883	10,131,883	5,818,000	500,000	500,000	500,000	500,000	1,000,000
Building System Renov	215,725,252	131,725,252	21,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
Maintenance Backlog	60,217,992	34,317,992	5,900,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Roof Replacement	24,359,181	12,359,181	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Relocatable Classrooms	6,901,257	5,901,257	1,000,000	-	-	-	-	-
Asbestos Abatement	6,009,691	2,409,691	600,000	600,000	600,000	600,000	600,000	600,000
Barrier Free	4,727,744	2,677,744	300,000	350,000	350,000	350,000	350,000	350,000
School Bus Replacement	8,100,000	4,100,000	-	800,000	800,000	800,000	800,000	800,000
Health Room Modifications	1,857,028	1,657,028	200,000	-	-	-	-	-
School Furniture	2,943,773	2,443,773	500,000	-	-	-	-	-
Upgrade Various Schools	2,993,662	2,593,662	400,000	-	-	-	-	-
Vehicle Replacement	4,700,000	2,300,000	400,000	400,000	400,000	400,000	400,000	400,000
Aging Schools	6,613,538	3,046,538	567,000	600,000	600,000	600,000	600,000	600,000
TIMS Electrical	3,749,000	2,599,000	500,000	500,000	150,000	-	-	-
Open Space Classrm Enclosures	54,463,138	55,463,138	(1,000,000)	-	-	-	-	-
Northeast HS	91,585,933	91,585,933	-	-	-	-	-	-
Lothian ES	28,350,000	28,400,000	(50,000)	-	-	-	-	-
Crofton ES	25,853,000	25,881,000	(28,000)	-	-	-	-	-
Mills-Parole ES	25,756,000	25,794,000	(38,000)	-	-	-	-	-
Rolling Knolls ES	30,824,000	31,644,000	(820,000)	-	-	-	-	-
Severna Park HS	118,165,000	119,165,000	(1,000,000)	-	-	-	-	-
Additions	66,732,000	45,732,000	6,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Athletic Stadium Improvements	41,880,000	21,630,000	4,250,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
Driveways & Parking Lots	6,732,052	3,232,052	1,000,000	500,000	500,000	500,000	500,000	500,000
Manor View ES	34,399,000	34,399,000	-	-	-	-	-	-
High Point ES	40,525,000	40,525,000	-	-	-	-	-	-
George Cromwell ES	36,260,000	31,518,000	4,742,000	-	-	-	-	-
Jessup ES	48,509,000	48,509,000	-	-	-	-	-	-
Arnold ES	42,103,000	42,103,000	-	-	-	-	-	-
Auditorium Seating Replacement	540,000	540,000	-	-	-	-	-	-
School Playgrounds	1,630,000	1,200,000	430,000	-	-	-	-	-
Edgewater ES	49,972,000	20,398,000	24,009,000	5,565,000	-	-	-	-

CAPITAL BUDGET

SIX YEAR CAPITAL BUDGET PLAN - FY2020 through FY2025

Project Title	Total Estimated Project Cost	Prior County Approval To Date	Six Year Capital Program					
			FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Tyler Heights ES	43,097,000	19,063,000	19,280,000	4,754,000	-	-	-	-
Richard Henry Lee ES	39,789,000	19,095,000	16,322,000	4,372,000	-	-	-	-
Crofton Area HS	134,835,000	110,413,000	24,422,000	-	-	-	-	-
PS Military Installation Grant	94,100,000	94,100,000	-	-	-	-	-	-
Old Mill West HS	144,994,000	-	10,007,000	62,656,000	55,847,000	16,484,000	-	-
Benfield ES	32,062,000	32,812,000	(750,000)	-	-	-	-	-
West Annapolis ES	22,821,000	22,821,000	-	-	-	-	-	-
Quarterfield ES	39,888,000	-	947,000	16,160,000	18,365,000	4,416,000	-	-
Hillsmere ES	33,246,000	-	784,000	13,438,000	15,264,000	3,760,000	-	-
Rippling Woods ES	53,411,000	-	1,241,000	21,710,000	24,605,000	5,855,000	-	-
Mt. Rd. Corridor ES	43,986,000	-	-	3,493,000	18,624,000	16,808,000	5,061,000	-
CAT North	64,466,000	-	-	-	-	3,478,000	32,703,000	28,285,000
Old Mill HS	7,372,000	-	-	-	-	-	-	7,372,000
Old Mill MS South	101,882,000	-	-	4,667,000	47,400,000	38,727,000	11,088,000	-
TOTALS	\$ 2,112,802,213	\$ 1,288,512,213	\$ 161,933,000	\$ 174,765,000	\$ 217,705,000	\$ 126,978,000	\$ 77,802,000	\$ 65,107,000



On Behalf Contributions (from Other Governmental Agencies)

	Actual Expenditures FY 2018	Approved Budget FY2019	Budget Request FY2020	Approved Budget FY2020
County Funding:				
School Health Services	\$ 13,590,310	\$ 14,122,800	\$ 14,020,600	\$ 14,020,600
School Crossing Guards	1,868,206	2,092,900	2,100,300	2,100,300
School Resource Officers	3,412,412	3,352,800	4,875,300	4,875,300
Construction of Sidewalks and Walkways	172,387	250,000	250,000	250,000
Debt Service	77,967,362	81,275,500	81,615,500	81,615,500
State Funding:				
Retirement Contribution ¹	61,908,500	62,094,648	63,810,503	63,810,503
	\$ 158,919,177	\$ 163,188,648	\$ 166,672,203	\$ 166,672,203

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, 2018

	Combined Operating Funds	Food Services Fund	Capital Projects Fund	Total Budgetary Funds
Changes in Fund Balance:				
FY2017 Fund Balance	\$ 61,392,641	\$ 6,486,908	\$ 503,157	\$ 68,382,706
Changes in Fund Balance	7,340,604	781,286	(449,690)	7,672,200
Total FY2018 Fund Balance	\$ 68,733,245	\$ 7,268,194	\$ 53,467	\$ 76,054,906
Fund Balance Categories:				
Nonspendable (<i>inventory, prepaids</i>)	\$ 2,148,588	\$ 553,948	\$ -	\$ 2,702,536
Restricted (<i>grant balances</i>)	20,659,542	-	-	20,659,542
Committed (<i>specific use</i>)	-	6,714,246	53,467	6,767,713
Assigned (<i>designated</i>)				
- FY2019 Approved Operating Budget				
Appropriation	13,000,000	-	-	13,000,000
Encumbrances	30,297,506	-	-	30,297,506
Assigned Use	-	-	-	-
Unassigned	2,627,609	-	-	2,627,609
Total FY2018 Fund Balance	\$ 68,733,245	\$ 7,268,194	\$ 53,467	\$ 76,054,906



BOARD OF EDUCATION OF ANNE ARUNDEL COUNTY
"COST" PER PUPIL - GENERAL AND GRANT FUNDS
FY2017 - FY2020

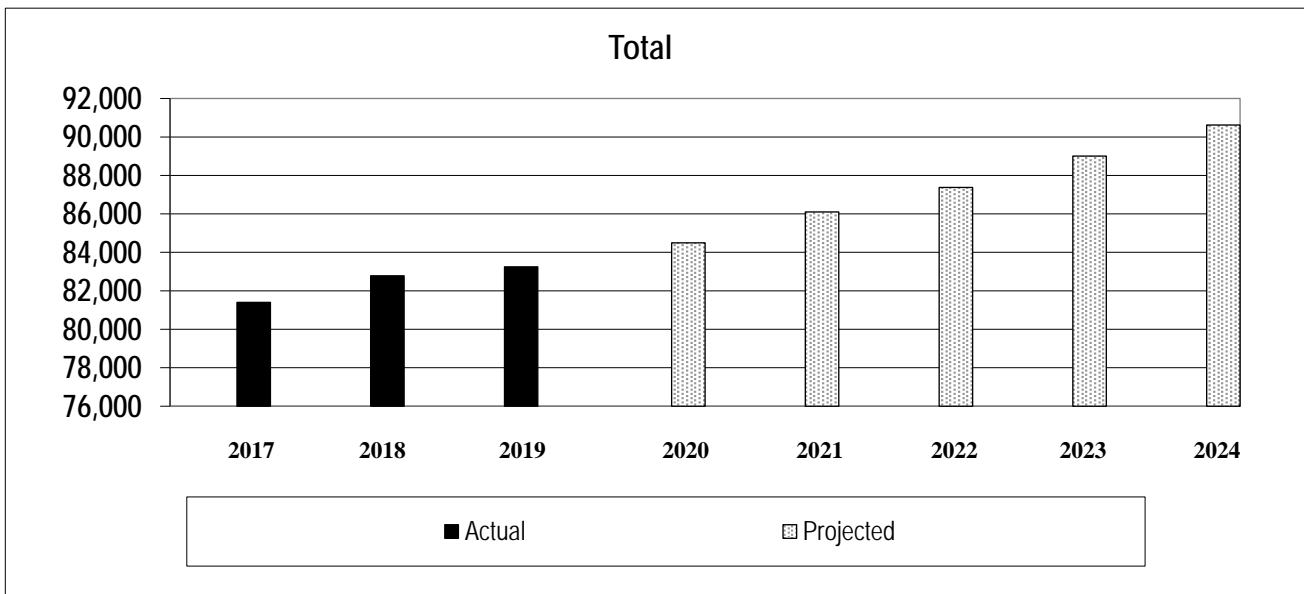
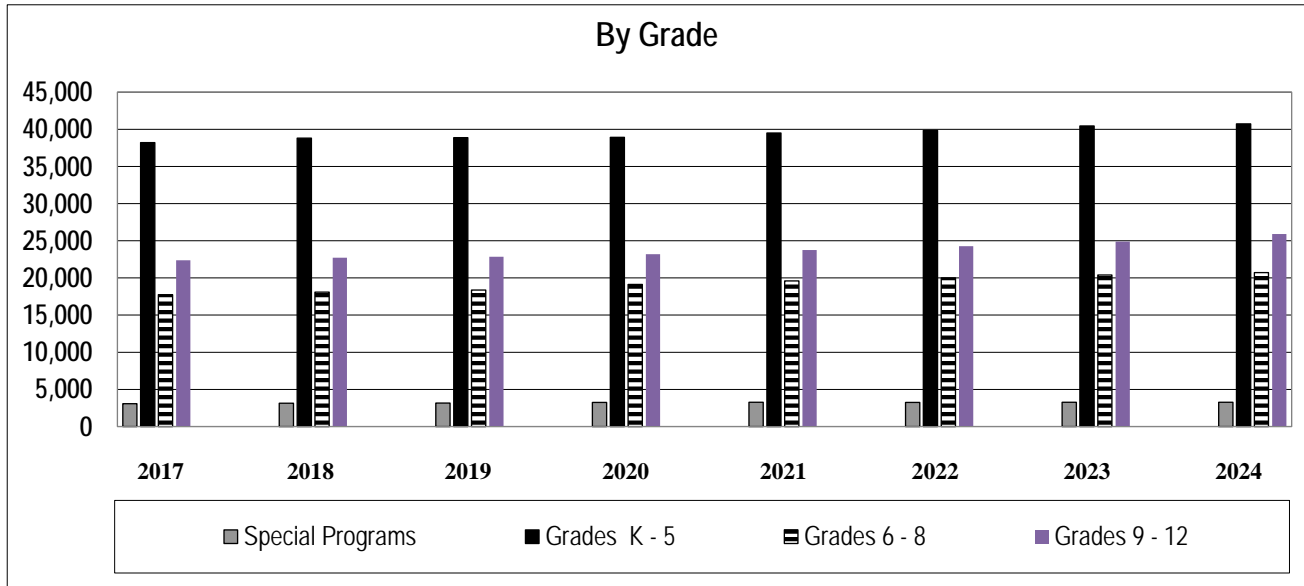
	Actual Expenditures 2016-2017	Actual Expenditures 2017-2018	Approved Budget 2018-2019	Approved Budget 2019-2020
<i>Expenditures & Encumbrances</i>				
Administration	\$ 31,211,541	\$ 31,274,987	\$ 33,464,100	\$ 38,339,200
Mid-Level Administration	66,159,285	67,343,379	71,513,300	73,827,600
Instructional Salaries & Wages	387,465,251	394,676,852	415,830,600	455,566,500
Textbooks & Classroom Supplies	31,835,246	38,324,550	27,985,400	28,860,600
Other Instructional Costs	20,477,612	23,892,430	18,250,400	20,031,700
Special Education	129,036,560	132,075,840	138,905,600	151,538,100
Student Personnel Services	7,902,760	8,167,865	8,943,100	10,387,200
Health Services	-	-	-	-
Student Transportation Services	55,904,690	56,763,361	58,644,400	64,161,800
Operation of Plant	66,529,303	69,661,010	73,304,600	77,376,400
Maintenance of Plant	19,410,917	20,326,190	18,543,900	19,102,100
Fixed Charges	220,685,489	246,965,028	239,527,300	249,029,900
Food Services	-	-	-	483,200
Community Services	447,951	491,153	441,900	675,800
Capital Outlay	3,413,051	4,269,137	3,702,300	3,832,000
Debt Service	-	-	-	-
<i>Total Expenditures & Encumbrances</i>	\$ 1,040,479,656	\$ 1,094,231,782	\$ 1,109,056,900	\$ 1,193,212,100
<i>Less:</i>				
Outgoing Transfers (Non Public/Other Tuition)	\$ (23,052,794)	\$ (24,600,445)	\$ (24,378,414)	\$ (29,057,446)
Additional Equipment	(7,974,536)	(8,071,679)	(928,979)	(987,279)
Community Services	(447,950)	(491,153)	(441,900)	(675,800)
Debt Service	-	-	-	-
<i>Net Total - Expenditures & Encumbrances</i>	\$ 1,009,004,376	\$ 1,061,068,505	\$ 1,083,307,607	\$ 1,162,491,575
<i>Per Pupil - Expenditures & Encumbrances</i>	\$ 13,166	\$ 13,705	\$ 13,776	\$ 14,473
<i>Total - Average Daily Membership</i>	\$ 76,636	\$ 77,421	\$ 78,638	\$ 80,320

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
FY2017 - FY2024

	Actual Enrollment 9/30/2016	Actual Enrollment 9/30/2017	Actual Enrollment 9/30/2018	Projected Enrollment 9/30/2019	Projected Enrollment 9/30/2020	Projected Enrollment 9/30/2021	Projected Enrollment 9/30/2022	Projected Enrollment 9/30/2023
Kindergarten	6,244	6,230	6,211	6,344	6,405	6,517	6,624	6,644
Grades 1 - 5	31,970	32,593	32,663	32,588	33,093	33,337	33,831	34,099
Total K - 5	38,214	38,823	38,874	38,932	39,498	39,854	40,455	40,743
Ungraded ECI	242	236	261	271	291	285	285	285
Ungraded in PreKindergarten	1,867	1,919	1,823	1,900	1,900	1,905	1,906	1,906
Ungraded in Special Ctr. Elem	327	345	393	393	393	393	393	393
Total Special through grade 5	2,436	2,500	2,477	2,564	2,584	2,583	2,584	2,584
TOTAL ELEMENTARY	40,650	41,323	41,351	41,496	42,082	42,437	43,039	43,327
Grades 6 - 8	17,747	18,089	18,376	19,120	19,595	20,001	20,386	20,711
Grades 9 - 12	22,370	22,715	22,848	23,207	23,751	24,266	24,903	25,909
Total Grades 6-12	40,117	40,804	41,224	42,327	43,346	44,267	45,289	46,620
Evening High	213	249	278	278	278	278	278	278
Special Centers Secondary	418	401	396	396	396	396	396	396
Total Sec. Ungraded	631	650	674	674	674	674	674	674
TOTAL SECONDARY	40,748	41,454	41,898	43,001	44,020	44,941	45,963	47,294
AVG DAILY PUPIL MEMBERSHIP	81,398	82,777	83,249	84,497	86,102	87,378	89,002	90,621

Enrollment Trends FY 2017 - FY 2024





MOI ALLOCATION FORMULAS

	FY2018	FY2019	FY2020	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	1,345.00	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	8.00	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	5,195.00	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	1,677.00	1,677.00	Per Teacher FTE*
Social Studies	783.00	783.00	783.00	Per Teacher FTE*
Global Community Citizenship	-	-	749.00	Per Teacher FTE*
World & Classical Languages	590.00	590.00	590.00	Per Teacher FTE*
Art***	1,430.00	20.00	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	2,713.00	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

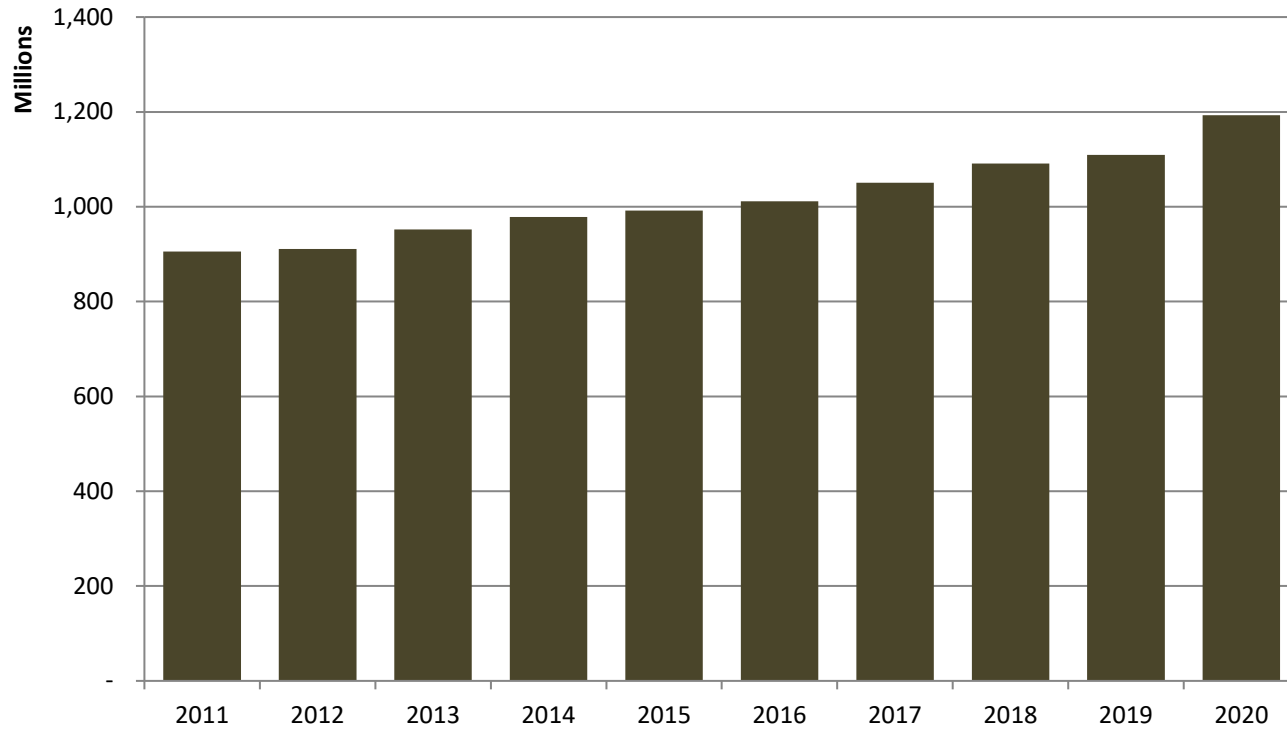
** Beginning in FY19, the MOI allocation for Art was changed from Per Teacher FTE to enrollment

***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 2011 - FY 2020

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Administration	\$ 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	\$ 38,339,200
Mid-Level Administration	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	73,827,600
Instructional Salaries & Wages	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	455,566,500
Instructional Textbooks & Supplies	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	28,860,600
Other Instructional Costs	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	20,031,700
Special Education	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	151,538,100
Student Personnel Services	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	10,387,200
Health Services	-	-	-	-	-	-	-	-	-	-
Student Transportation Services	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	64,161,800
Operation of Plant	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	77,376,400
Maintenance of Plant	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	19,102,100
Fixed Charges	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	249,029,900
Food Services	-	-	-	-	-	-	-	-	-	483,200
Community Services	97,400	99,400	101,000	375,000	373,100	360,300	503,000	444,600	441,900	675,800
Capital Outlay	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	3,832,000
Debt Service	-	-	-	-	-	-	-	-	-	-
Totals	\$ 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	\$ 1,193,212,100

Trend in Approved General & Grant Fund Budgets FY2011 - FY2020



Fiscal Year	Increase over Prior Year
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%
2020	7.59%

FY2020 GRANT PROGRAM DETAIL

	Improving Teacher Quality	Judy Center	Head Start	Concentration of Poverty	Title I	Title III English Lang Acquisition	Title IV Student Support & Academic Enrichment
<u>Positions:</u>							
Professional	5.50	5.50	4.50	2.00	103.25	2.00	0.00
Support	0.00	0.00	4.50	0.00	22.00	2.00	0.00
	<u>5.50</u>	<u>5.50</u>	<u>9.00</u>	<u>2.00</u>	<u>125.25</u>	<u>4.00</u>	<u>0.00</u>
<u>Administration</u>							
Other Services	70,700	9,900	-	-	405,800	12,000	24,600
	<u>\$ 70,700</u>	<u>\$ 9,900</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 405,800</u>	<u>\$ 12,000</u>	<u>\$ 24,600</u>
<u>Mid-Level Administration</u>							
Salaries & Wages	\$ 80,500	\$ -	\$ -	\$ -	\$ 488,900	\$ -	\$ 2,500
Contracted Services	116,200	-	-	-	-	-	-
Supplies & Materials	35,000	-	-	-	4,400	-	-
Other Services	60,600	-	-	-	79,000	8,000	-
	<u>\$ 292,300</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 572,300</u>	<u>\$ 8,000</u>	<u>\$ 2,500</u>
<u>Instruction</u>							
Salaries & Wages	\$ 834,400	\$ -	\$ 384,000	\$ -	\$ 7,918,000	\$ 332,100	\$ 69,300
Contracted Services	308,100	-	-	284,200	164,700	12,000	311,000
Supplies & Materials	30,700	-	-	-	870,100	82,500	430,000
Other Services	204,100	-	-	-	252,500	25,000	-
Equipment	-	-	-	-	-	-	-
	<u>\$ 1,377,300</u>	<u>\$ -</u>	<u>\$ 384,000</u>	<u>\$ 284,200</u>	<u>\$ 9,205,300</u>	<u>\$ 451,600</u>	<u>\$ 810,300</u>
<u>Special Education</u>							
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Services	-	-	-	-	-	-	-
Supplies & Materials	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Pupil Services</u>							
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Transportation</u>							
Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ 78,100	\$ 18,300	\$ -
Supplies & Materials	-	-	-	-	-	-	-
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 78,100</u>	<u>\$ 18,300</u>	<u>\$ -</u>
<u>Fixed Charges</u>							
Other Charges	\$ 196,900	\$ 108,000	\$ -	\$ 53,300	\$ 3,670,500	\$ 124,000	\$ 6,100
<u>Community Services</u>							
Salaries & Wages	\$ -	\$ 337,700	\$ -	\$ 160,100	\$ -	\$ -	\$ -
Contracted Services	-	18,000	-	-	-	-	-
Supplies & Materials	-	23,400	-	-	-	-	-
Other Services	-	8,000	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
	<u>\$ -</u>	<u>\$ 387,100</u>	<u>\$ -</u>	<u>\$ 160,100</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total Grant Programs	<u>\$ 1,937,200</u>	<u>\$ 505,000</u>	<u>\$ 384,000</u>	<u>\$ 497,600</u>	<u>\$ 13,932,000</u>	<u>\$ 613,900</u>	<u>\$ 843,500</u>

FY2020 GRANT PROGRAM DETAIL

	Special Ed Pre-school	Special Ed Pass Through	Infants & Toddlers	Medicaid	Vocational Education	Striving Readers	Totals
<u>Positions:</u>							
Professional	4.00	107.58	15.57	26.24	0.00	1.00	277.14
Support	1.50	132.50	2.75	20.30	0.00	0.00	185.55
	<u>5.50</u>	<u>240.08</u>	<u>18.32</u>	<u>46.54</u>	<u>0.00</u>	<u>0.00</u>	<u>462.69</u>
<u>Administration</u>							
Other Services	12,300	483,200	22,800	-	14,000	14,600	\$ 1,069,900
	<u>\$ 12,300</u>	<u>\$ 483,200</u>	<u>\$ 22,800</u>	<u>\$ -</u>	<u>\$ 14,000</u>	<u>\$ 14,600</u>	<u>\$ 1,069,900</u>
<u>Mid-Level Administration</u>							
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	9,200	\$ -	\$ 581,100
Contracted Services	-	-	-	-	-	-	116,200
Supplies & Materials	-	-	-	-	-	-	39,400
Other Services	-	-	-	-	-	-	147,600
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>9,200</u>	<u>\$ -</u>	<u>\$ 884,300</u>
<u>Instruction</u>							
Salaries & Wages	\$ -	\$ 408,400	\$ -	\$ 187,000	\$ 18,800	\$ 99,300	\$ 10,251,300
Contracted Services	-	-	-	-	18,600	34,000	1,132,600
Supplies & Materials	-	-	-	-	364,400	316,400	2,094,100
Other Services	-	-	-	-	36,800	-	518,400
Equipment	-	-	-	-	200,700	-	200,700
	<u>\$ -</u>	<u>\$ 408,400</u>	<u>\$ -</u>	<u>\$ 187,000</u>	<u>\$ 639,300</u>	<u>\$ 449,700</u>	<u>\$ 14,197,100</u>
<u>Special Education</u>							
Salaries & Wages	\$ 277,000	\$ 10,180,300	\$ 1,662,800	\$ 3,565,000	\$ -	\$ -	\$ 15,685,100
Contracted Services	-	217,200	1,700	179,000	-	-	397,900
Supplies & Materials	-	300	50,600	558,000	-	-	608,900
Other Services	-	-	28,100	25,000	-	-	53,100
Equipment	-	-	-	15,000	-	-	15,000
	<u>\$ 277,000</u>	<u>\$ 10,397,800</u>	<u>\$ 1,743,200</u>	<u>\$ 4,342,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 16,760,000</u>
<u>Pupil Services</u>							
Salaries & Wages	\$ -	\$ 178,400	\$ -	\$ -	\$ -	\$ -	\$ 178,400
<u>Transportation</u>							
Contracted Services	\$ -	\$ -	\$ -	\$ -	18,000	\$ -	\$ 114,400
Supplies & Materials	-	-	-	20,000	-	-	20,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 20,000</u>	<u>\$ 18,000</u>	<u>\$ -</u>	<u>\$ 134,400</u>
<u>Fixed Charges</u>							
Other Charges	\$ 132,200	\$ 5,353,500	\$ 549,100	\$ 1,261,000	\$ 2,300	\$ 35,700	\$ 11,492,600
<u>Community Services</u>							
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 497,800
Contracted Services	-	-	-	-	-	-	18,000
Supplies & Materials	-	-	-	-	-	-	23,400
Other Services	-	-	-	-	-	-	8,000
Equipment	-	-	-	-	-	-	-
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 547,200</u>
Total Grant Programs	<u>\$ 421,500</u>	<u>\$ 16,821,300</u>	<u>\$ 2,315,100</u>	<u>\$ 5,790,000</u>	<u>\$ 682,800</u>	<u>\$ 500,000</u>	<u>\$ 45,263,900</u>

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.

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.

Maryland Comprehensive Assessment Program (MCAP): Statewide assessments taken in four core subjects: English, Social Studies, Math, and Science. MCAP provides information to stakeholders on student progress towards proficiency on the Maryland state content 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.

