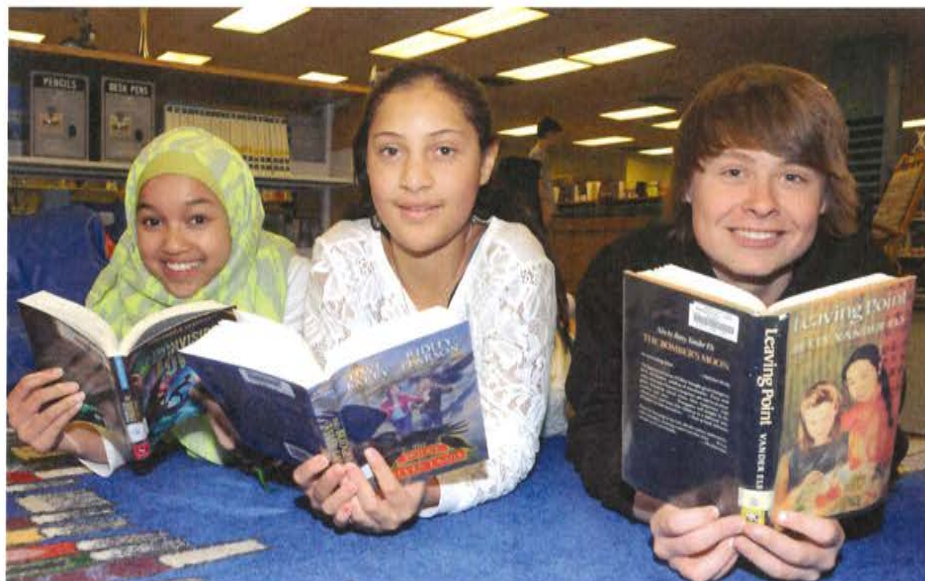


Anne Arundel County Public Schools

*Approved*

# Operating & Capital Budget

July 1, 2015—June 30, 2016





**APPROVED**

**Operating & Capital Budgets**

**For the year ending**

**June 30, 2016**

Prepared By:

Anne Arundel County Public Schools  
Division of Financial Operations  
Budget Office  
2644 Riva Road  
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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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ANNE ARUNDEL  
COUNTY PUBLIC SCHOOLS

2644 Riva Road, Annapolis, MD 21401 | 410-222-5000 • 301-970-8644 (WASH) • 410-222-5500 (TDD) | [www.aacps.org](http://www.aacps.org)

July 1, 2015

To the Citizens of Anne Arundel County:

The mission of Anne Arundel County Public Schools (AACPS) is “to educate all of our students to be well-prepared for college and the workforce and to empower them to create a better quality of life for themselves, their communities, and the next generation.” Our singular goal, as stated in our Strategic Plan, is “to ensure that every student meets or exceeds standards as achievement gaps are eliminated.” We want these to be accomplished in the most positive, conducive, and nurturing school environments in the State of Maryland.

We are proud to present to you the Board of Education of Anne Arundel County’s Operating and Capital budgets for Fiscal Year 2016, as adopted by the County Council. These budgets cover the period from July 1, 2015, through June 30, 2016. 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 use its financial resources.

The Operating Budget was carefully developed to utilize all financial resources efficiently. The budget provides for expansion of robust programs for approximately 80,000 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:

- Expand early learning and literacy programs, including the opening of prekindergarten programs at four additional schools, to help ensure all children are achieving at high levels and are fully ready to advance to middle school.
- Add critically needed teachers and aides to address the burgeoning population of English Language Learners in our school system.
- Launch the Enhancing Elementary Excellence (Triple E) initiative, which provides fully integrated and thematic learning experiences and was highly successful in the North County cluster last year, in the 14 elementary schools and the early education center in the Meade and Southern clusters.
- Create our county’s third middle school Science, Technology, Engineering, and Math (STEM) magnet program at Central Middle School. In addition, we are expanding the middle school STEM programs at Old Mill Middle School North and Lindale Middle School, as well as the BioMedical Allied Health magnet program at Glen Burnie High School.
- Repurpose one of the county’s oldest educational facilities, the former Phoenix Center, to create much-needed studio art space for our high school Performing and Visual Arts (PVA) magnet program.
- Expand the Monarch Global Academy Public Contract School to include sixth-graders.
- Purchase automated bus routing software and hire an analyst to create more efficient bus routes and allow us to examine additional options with regard to school start times.

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” will develop students endowed with 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.



Our children must have the opportunity for a quality education, conducted in a caring and disciplined environment, all accomplished at a cost in keeping with the best principles of sound financial management and responsibility to you, the citizens and taxpayers of Anne Arundel County.

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

As these tough economic times continue, AACPS struggles to balance the true needs of this school system with the recognition of the fiscal constraints that the State of Maryland and Anne Arundel County continue to experience. In light of those facts, we presented the County Executive with a modest 3.6 percent increase that provided modest compensation increases for all employees, and accommodated increases to our contractual obligations, such as the Monarch Global Academy.

Increases in federal, state, and local revenue resulted in the approval of a \$1.08 billion operating budget despite the loss in expected revenue from state Geographical Cost of Education Index (GCEI) and Net Taxable Income (NTI). County funds approved to support the operating budget total \$620.6 million, an increase of \$17 million. This increase in county funds exceeds the minimum level mandated by state law, also known as Maintenance of Effort (MOE), by \$5.1 million. This is the first significant increase in MOE in several years, and we are grateful for the County Council's efforts to recognize the ongoing needs of our school system.

Our Division of Food & Nutrition Services receives no direct financial support from this Operating Budget. It receives all of its operating funding from school lunch and breakfast sales, as well as reimbursements from the federal government and assistance from the Maryland State Department of Education. AACPS prepares and serves nearly 3.4 million breakfasts and 5.4 million lunches to students and staff members each year. We are pleased that the 2015-2016 school year will bring no increases in meal prices for any students.

**The FY2016 Capital Budget totals \$151,449,672. The key focuses of funding include:**

- |   |               |
|---|---------------|
| • Open Space Classroom Enclosures           | \$ 5,000,000  |
| • All-Day K and Pre-K Additions             | \$ 11,000,000 |
| • Systemic Renovations                      | \$ 20,000,000 |
| • Maintenance Backlog                       | \$ 5,000,000  |
| • Safety and Security Needs                 | \$ 1,750,000  |
| • School Construction/Additions/Renovations | \$ 98,253,000 |
| • Other Capital Projects                    | \$ 10,446,672 |

Capital project construction funding is included for Benfield, Rolling Knolls, and West Annapolis elementary schools, as well as for Severna Park High School.

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

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

We present these budgets to share them with the citizens of Anne Arundel County. We invite you to examine this document to understand how your tax dollars are being spent on education, and to assist you in becoming active and informed members of the community. We have included some additional useful resources for you at the bottom of this letter to enable you to do just that. Individuals having questions on any material contained within this budget document may contact the AACPS Budget Office, at 410-222-5150.

Sincerely,



Stacy L. Korbela  
President, Board of Education



George Arlotto, Ed.D.  
Superintendent of Schools

#### Useful Resources:

AACPS website:	<a href="http://www.aacps.org/">http://www.aacps.org/</a>
Board of Education:	<a href="http://www.aacps.org/html/BoardOfEducation/default.asp">http://www.aacps.org/html/BoardOfEducation/default.asp</a>
Budget & Finance Division:	<a href="http://www.aacps.org/aacps/boe/budfin/budgetfinance.asp">http://www.aacps.org/aacps/boe/budfin/budgetfinance.asp</a>
Budget Information:	<a href="http://www.aacps.org/html/press/budget/budget_16.asp">http://www.aacps.org/html/press/budget/budget_16.asp</a>
Financial Statements:	<a href="http://www.aacps.org/aacps/boe/budfin/budgetfinance.asp">http://www.aacps.org/aacps/boe/budfin/budgetfinance.asp</a>
Parent Information:	<a href="http://www.aacps.org/html/Parents/default.asp">http://www.aacps.org/html/Parents/default.asp</a>
ParentCONNECTxp:	<a href="http://www.aacps.org/html/parents/parentconnect/parentconnect.asp">http://www.aacps.org/html/parents/parentconnect/parentconnect.asp</a>
School Calendar:	<a href="http://www.aacps.org/aacps/boe/schol/calendar.asp">http://www.aacps.org/aacps/boe/schol/calendar.asp</a>
School List:	<a href="http://www.aacps.org/html/press/schoollist.pdf">http://www.aacps.org/html/press/schoollist.pdf</a>

SLK\GA\mdc



## Board of Education of Anne Arundel County

### Function and Composition

District: 21		At Large	
 <b>Stacy Korbela</b> <i>stacy.korbela@aacps.org</i> Term Ends: 2017		 <b>Patricia R. Nalley</b> <i>patricia.nalley@aacps.org</i> Term Ends: 2017	
District: 32	At Large	At Large	District: 33A & 33B
 <b>Teresa Milio Birge</b> <i>teresa.birge@aacps.org</i> Term Ends: 2018	 <b>Tom Frank</b> <i>thomas.frank@aacps.org</i> Term Ends: 2018	 <b>Julie Hummer</b> <i>julie.hummer@aacps.org</i> Term Ends: 2019	 <b>Allison Pickard</b> <i>allison.pickard@aacps.org</i> Term Ends: 2016
District: 31	District: 30	Student Member	All matters relating to education and operations in the Anne Arundel County Public Schools are governed and controlled by the Board of Education of Anne Arundel County, as provided by the Public School Laws of Maryland.
 <b>Deborah T. Ritchie</b> <i>deborah.ritchie@aacps.org</i> Terms Ends: 2015	 <b>Solon K. Webb</b> <i>solon.webb@aacps.org</i> Terms Ends: 2015	 <b>Jacob Horstkamp</b> <i>jacob.horstkamp@aacps.org</i> Term Ends: 2016	

The Board is composed of citizens and residents of Anne Arundel County. The Governor of Maryland appoints members of the Board of Education from a list of nominees submitted by the School Board Nominating Commission of Anne Arundel County, for a term of five years.

Since 1975, the Board has had an additional voting member, a regularly enrolled senior high school student. The student member serves for one year and is elected by peers in the manner selected by the Chesapeake Regional Association of Student Councils. Anne Arundel County remains the only local board of education in the nation with a student board member with full voting rights.

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 must determine the education policies and prescribe the rules and regulations for the conduct and management of the school system.

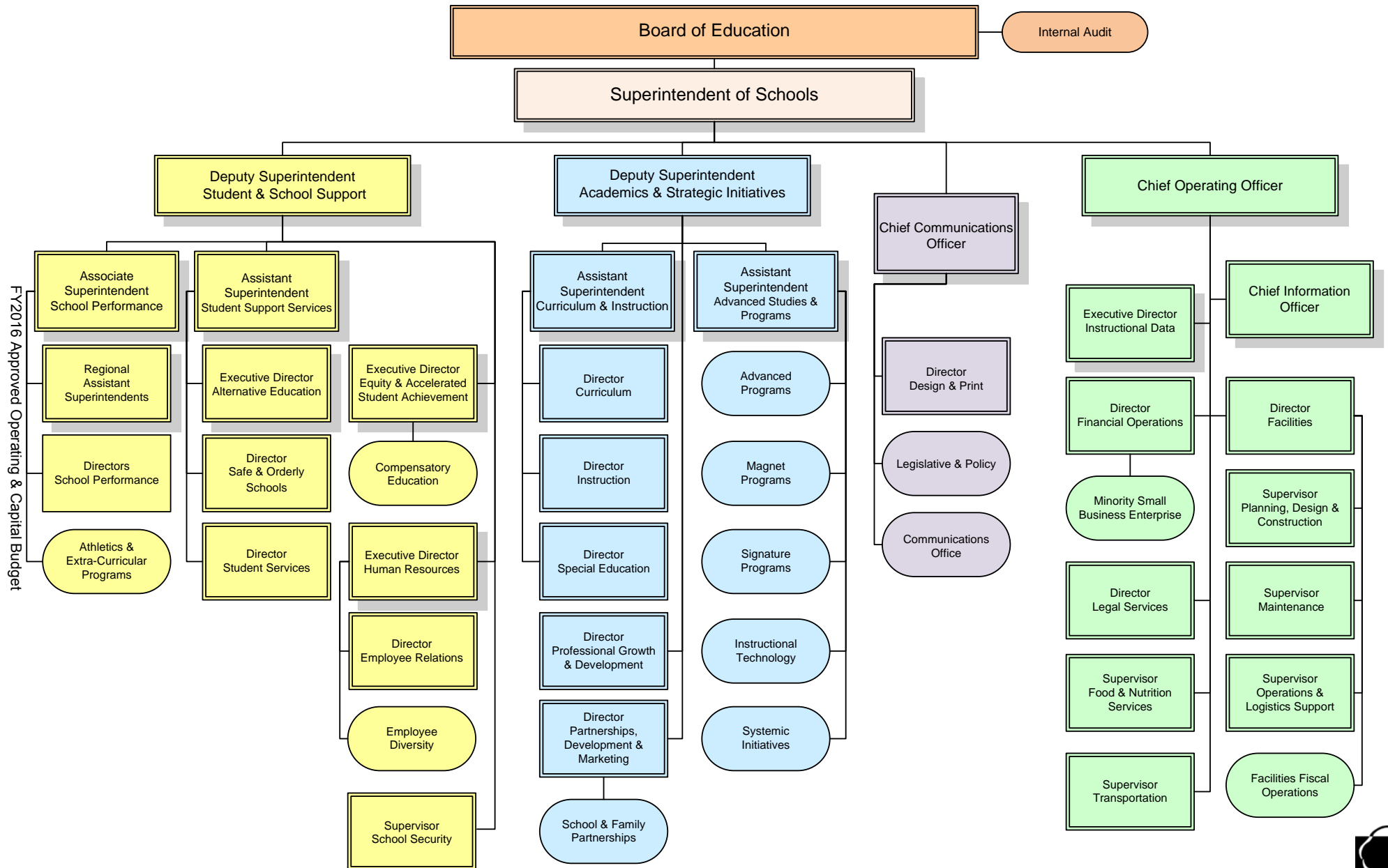
It has the authority to establish schools and to determine the geographical attendance area for all schools.

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





# Anne Arundel County Public Schools



KEY:

EXECUTIVE TEAM

Senior Staff

OFFICE

As of July 1, 2015





# Budget Guide

## The Budget Document

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

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

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

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

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

## How the Budget is Developed

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

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

## **Budget Guide**

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

### **What the Operating Budget Pays For**

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

#### Administration

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

#### Mid-Level Administration

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

#### Instructional Salaries & Wages

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

#### Instructional Textbooks & Supplies

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

#### Other Instructional Costs

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

#### Special Education

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

## **Budget Guide**

### Pupil Services

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

### Pupil Transportation

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

### Operation of Plant

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

### Maintenance of Plant

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

### Fixed Charges

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

### Community Services

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

### Capital Outlay

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

### Debt Service

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

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

## Budget Guide

### Where the Money Comes From

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

County	57.2 %
State	31.1 %
Federal	3.7 %
Local	4.1 %
Restricted Revenue	1.2%
Special Revenue	2.7 %

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

### Restricted Revenue from Other Sources

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

### Special Revenue Fund

The school system maintains a special revenue fund to account for food services provided in the schools. This budget differs from the operating budget in that it operates similar to a business and is 100% self-funded. No contributions are received from the General Operating Fund. Approximately 41% of funding is from the sale of food, 57% from federal funding and 2% from state funding. Federal regulations prohibit the fund balance from this special revenue fund to exceed three months of expenditures.

### The Capital Budget

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

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

## **Budget Guide**

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

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

### **Budgetary & Accounting Controls**

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

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

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

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

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

## **Budget Guide**

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

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

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

### **Cash Management**

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

### **General Long Term Obligations and Debt Service**

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

All permanent, full-time employees of the Board contribute to the Maryland State Retirement and Pension System. On behalf of the Board, the State of Maryland pays a portion of the employer's share of retirement cost for teachers and certain other positions. However, due to legislative changes in 2012, the State of Maryland will transition a significant portion of the pension costs for these employees to the local Boards of Education by June 30, 2016. This transition will have a significant budgetary impact for the future. The Board is also assessed the normal contribution cost and the unfunded prior service liability for all other employees. For FY2015, 86% of the increased pension costs have been included in the fixed charges category of the operating budget.

Anne Arundel County Government's management team is developing a plan to address its Other Post-Employment Benefits (OPEB) liability in a collaborative effort with its component units (Anne Arundel County Public Schools is a component unit of Anne Arundel County for financial reporting purposes), employee organizations, and the county council. The FY2016 County budget contains contributions to the OPEB Fund of \$15.0 million in operating revenue and a \$5 million contribution from the County's Health Insurance Fund.

## **Budget Guide**

The Board has no contingent liability for the repayment of long-term debts incurred by the state and county to finance the construction of public schools in the county. Therefore, the Board has no legal debt margin. State law requires the reporting of annual county debt service and related revenues in the General Fund and Operating Budget. The amount of school construction debt outstanding as of June 30, 2015, was approximately \$591,782,038.

### **General Information**

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

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

### **Acknowledgements and Conclusions**

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

This budget has been prepared to provide financial and budgetary information for fiscal year 2014-2015 in a manner consistent with the goals and objectives of the Board of Education of Anne Arundel County.





## **FY16 Budget Preparation Calendar for the Operating & Capital Budgets**

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### **2014**

September 3	Superintendent's recommended FY2016 Capital Improvement Program (CIP) and Capital Budget
September 17	Public Hearing on Superintendent's recommended FY2016 Capital Improvement Program (CIP) and Capital Budget
September 17	Adoption of FY2016 Capital Improvement Program (CIP) and Capital Budget
September 26	Budget kick-off FY2016 Operating Budget
October 6	FY2016 Capital Improvement Program (CIP) and Capital Budget submission deadline to State Interagency Committee on School Construction (IAC)
November 5-18	Superintendent's review of FY2016 Operating Program Budget requests
December 10	Presentation to the Board of Education of the Superintendent's Recommended FY2016 Operating & Capital Budgets

### **2015**

January 6 & 8	Hearing for public input on the Superintendent's Recommended FY2016 Operating & Capital Budgets
January 20	Board of Education's FY2016 Operating & Capital Budgets Workshop
February 18	Approval of Board of Education's Requested FY2016 Operating and Capital Budgets
March 1	Board of Education's Requested FY2016 Operating & Capital Budgets due to County Executive
May 1	County Executive's recommended FY2016 Operating & Capital Budget request due to the County Council
June 15	County Council approval of Board of Education's FY2016 Operating & Capital Budgets
June 17	Board of Education adoption of approved FY2016 Operating & Capital Budgets
July 1	New fiscal year begins

## **Revenue Overview Operating Funds**

### **Federal Revenue**

Federal revenues are estimated to increase by \$1.1 million in FY2016, affecting restricted grant programs such as Title I, Aid to the Handicapped, and Title III English Language Acquisition. The total amount of federal revenue also includes \$4.3 million in Medicaid funds, \$2.4 million in discretionary funding from the federal survey cards (Impact Aid) which are completed each fall, and \$2.9 million in health care subsidies. Total federal revenue is estimated at \$40.3 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 FY2016 is estimated to increase by \$8.8 million to \$337.9 million. The increase is related to overall enrollment growth and funding for compensatory education and special needs students.

### **Local Revenue**

Local revenues are those funds generated by the school system. This includes investments, fees, refunds, and a projected carry-over (fund balance) from the prior fiscal year. The total amount of local funding for FY2016 is estimated at \$43.9 million, with a majority coming from the unrestricted non-employer health care contributions in the Internal Service Fund for Health Care<sup>+</sup> (\$28.4 million) and in the General Fund unrestricted fund balance (\$12.5 million) as a result of expenditure savings from prior fiscal years.

### **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 FY2016 is estimated to be \$13.4 million.

### **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 Revenue**

County funding for FY2016 is approved at \$620.6 million, an increase of \$17,092,600 or 2.8% above the FY2015 approved amount. The required amount of county funding to meet Maintenance of Effort\* is \$8,476,136.

### **Food Services Fund**

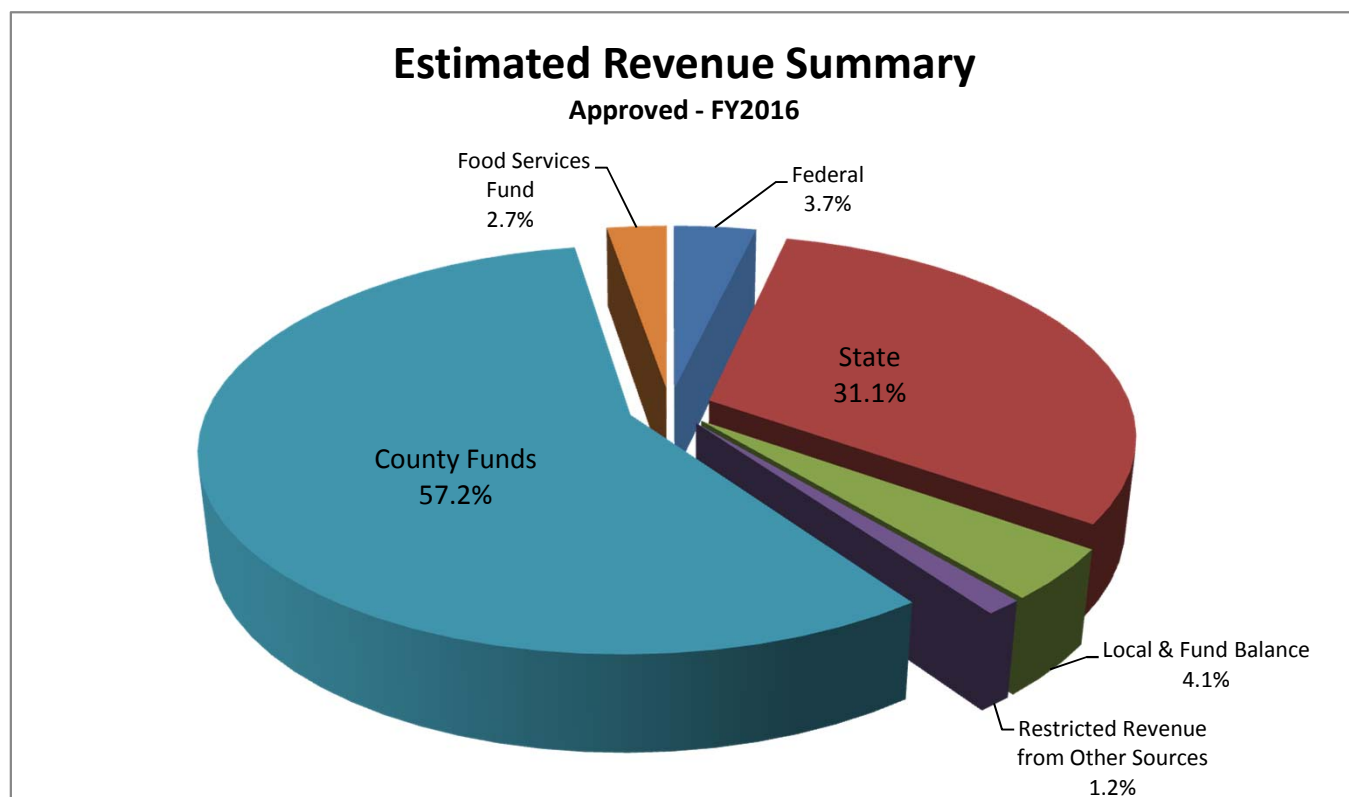
The Food Services Fund is a special revenue fund, generated by the activities of Food & Nutrition Services. These funds vary slightly from year to year. FY2016 will see an increase in Revenue of \$1.4 million, reflecting an increase in the Sale of Food and Federal assistance. Revenue is estimated to be \$29.6 million.

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

<sup>+</sup> The State Board opinion #14-16 passed on April 22, 2014, requires the full budgeting of all health care revenue, not just the employers' share. The Adjusted Budget for FY2015 reflects this accounting change and will be modified by the Board of Education and County as part of the FY2015 Second Quarter Transfer.

## Estimated Revenue Summary Operating Fund

	Actual Revenue FY2014	Approved Budget FY2015	Adjusted Budget FY2015	Board Request FY2016	Approved FY2016
<i>Federal</i>	\$ 43,660,605	\$ 36,297,000	\$ 39,197,000	\$ 40,263,100	\$ 40,263,100
<i>State</i>	324,248,429	329,022,400	329,022,400	333,754,940	337,854,900
<i>Local</i>	31,250,024	3,015,000	30,052,500	31,402,500	31,402,600
<i>Restricted Revenue from Other Sources</i>	-	-	12,314,500	13,351,223	13,351,200
<i>Fund Balance Surplus (Deficit) from Prior Years</i>	18,193,700	20,000,000	20,000,000	12,500,000	12,500,000
<i>County Funds</i>	596,454,600	603,483,300	603,483,300	642,613,736	620,575,900
<b>Total Combined Revenue</b>	<b>\$1,013,807,358</b>	<b>\$ 991,817,700</b>	<b>\$1,034,069,700</b>	<b>\$1,073,885,499</b>	<b>\$1,055,947,700</b>
<b>Food Services Fund</b>	26,732,521	28,170,000	28,170,000	29,550,000	29,550,000
<b>Total Operating Revenue</b>	<b>\$1,040,539,879</b>	<b>\$1,019,987,700</b>	<b>\$1,062,239,700</b>	<b>\$1,103,435,499</b>	<b>\$1,085,497,700</b>



\* The FY2015 Approved Budget did not include the impact of State Board opinion #14-16 passed on April 22, 2014, requiring the full budgeting of all health care revenue, not just the employers' share. The Adjusted Budget for FY2015 reflects this accounting change and will be modified by the Board of Education and County as part of the FY2015 Second Quarter Transfer.

## **Estimated Revenue Description General Fund**

### **Federal:**

#### **Impact Aid (Public Law 874 Assistance)**

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

### **State:**

#### **State Share – Foundation Program**

State foundation funding based upon Education Article 5-202.

#### **Geographical Cost of Education Index (GCEI)**

Based upon Education Article 5-202, this is an adjustment used to reflect regional differences in the cost of providing educational services that are outside the control of local jurisdictions. Unlike other parts of the Thornton Plan, funding based on GCEI is not mandatory.

#### **Transportation**

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

#### **Handicapped-Regular**

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

#### **Handicapped-Nonpublic**

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

#### **Compensatory Education**

State funding for compensatory education students which is defined by the number of students eligible for free or reduced price meals for the prior fiscal year. This funding source is mandated by Education Article 5-207.

#### **Limited English Proficiency**

State funding based upon the school systems "LEP enrollment count"; the number of students with limited English proficiency for the prior fiscal year. "Limited English proficiency" means non-English or limited English proficiency under the reporting requirements established by the Department for the Maryland School Performance Program. This state funding is mandated by Education Article 5-208.

#### **Out-of-County Tuition**

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

#### **Quality Teacher Incentive Act**

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

## **Estimated Revenue Description General Fund**

### **Local:**

#### **Investment Interest Income**

Interest earned on investments.

#### **Proceeds from Sale of Scrap**

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

#### **Tuition Non-Resident Pupils**

Revenue collected from parents, agencies, and/or other school systems for children educated in, but not residents of, Anne Arundel County.

#### **Adult Education 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 FY2014	Approved Budget FY2015	Adjusted Budget FY2015	Board Request FY2016	Approved FY2016
<b>Federal:</b>					
Impact Aid	\$ 2,512,461	\$ 2,350,000	\$ 2,350,000	\$ 2,350,000	\$ 2,350,000
Miscellaneous Federal Revenue	6,533	-	-	-	-
	<b>\$ 2,518,994</b>	<b>\$ 2,350,000</b>	<b>\$ 2,350,000</b>	<b>\$ 2,350,000</b>	<b>\$ 2,350,000</b>
<b>State:</b>					
State Share of Foundation Program	\$ 198,993,195	\$ 199,977,674	\$ 199,977,674	\$ 202,476,644	\$ 205,252,035
Geographical Cost of Education Index	9,274,004	9,406,830	9,406,830	4,771,267	4,836,646
Transportation	21,681,015	22,025,985	22,025,985	22,801,464	22,801,464
Handicapped-Regular	16,029,266	16,107,163	16,107,163	16,566,034	16,794,486
Handicapped-Nonpublic	6,928,280	6,500,075	6,500,075	7,250,000	7,210,000
Compensatory Education	58,733,683	63,082,582	63,082,582	67,120,229	68,048,251
Limited English Proficiency	8,782,160	9,669,091	9,669,091	10,560,202	10,703,243
Out of County Tuition	81,825	300,000	300,000	102,900	102,575
Quality Teacher Incentive Act	1,150,863	-	-	-	-
Miscellaneous State Revenue	-	-	-	-	-
	<b>\$ 321,654,290</b>	<b>\$ 327,069,400</b>	<b>\$ 327,069,400</b>	<b>\$ 331,648,740</b>	<b>\$ 335,748,700</b>
<b>Local:</b>					
Investment Interest Income	\$ 61,003	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Proceeds from Sale of Scrap	84,543	50,000	50,000	50,000	50,000
Tuition Non-Resident Pupils	180,572	300,000	300,000	300,000	300,000
Adult Education Fees	147,033	160,000	160,000	160,000	160,000
Summer School Fees	302,285	350,000	350,000	350,000	350,000
Erate	1,023,299	-	-	-	-
Revenue/refunds from outside organizations toward purchases	197,622	-	-	-	-
Liquidation of Encumbrances	1,551,275	1,130,000	1,130,000	1,130,000	1,130,000
Miscellaneous Local Revenue	706,678	900,000	900,000	900,000	900,100
	<b>\$ 4,254,310</b>	<b>\$ 3,015,000</b>	<b>\$ 3,015,000</b>	<b>\$ 3,015,000</b>	<b>\$ 3,015,100</b>
<b>Surplus (Deficit) from Prior Year</b>					
Fund Balance	<b>\$ 18,193,700</b>	<b>\$ 20,000,000</b>	<b>\$ 20,000,000</b>	<b>\$ 12,500,000</b>	<b>\$ 12,500,000</b>
<b>County Funds:</b>					
Local Appropriation	\$ 596,454,600	\$ 603,483,300	\$ 603,483,300	\$ 642,613,736	\$ 620,575,900
	<b>\$ 596,454,600</b>	<b>\$ 603,483,300</b>	<b>\$ 603,483,300</b>	<b>\$ 642,613,736</b>	<b>\$ 620,575,900</b>
<b>Total Operating Fund Revenue</b>	<b>\$ 943,075,894</b>	<b>\$ 955,917,700</b>	<b>\$ 955,917,700</b>	<b>\$ 992,127,476</b>	<b>\$ 974,189,700</b>

## Estimated Fund Balance Summary General Fund

	Actual FY2014	Approved Budget FY2015	Adjusted Budget FY2015	Board Request FY2016	Approved FY2016
<b><i>Beginning Fund Balance</i></b>	\$ 29,759,530	\$ 22,083,202	\$ 22,083,202	\$ 2,083,202	\$ 2,083,202
Estimated Fund Balance from FY2015	-	-	-	10,500,000	10,500,000
Adjusted Fund Balance	\$ 29,759,530	\$ 22,083,202	\$ 22,083,202	\$ 12,583,202	\$ 12,583,202
<b><i>Revenue:</i></b>					
Federal Government	\$ 2,518,994	\$ 2,350,000	\$ 2,350,000	\$ 2,350,000	\$ 2,350,000
State of Maryland	321,654,290	327,069,400	327,069,400	331,648,740	335,748,700
County Government	596,454,600	603,483,300	603,483,300	642,613,736	620,575,900
Other Sources	4,254,310	3,015,000	3,015,000	3,015,000	3,015,100
	\$ 924,882,194	\$ 935,917,700	\$ 935,917,700	\$ 979,627,476	\$ 961,689,700
<b><i>Total Expenditures</i></b>	\$ 932,558,522	\$ 955,917,700	\$ 955,917,700	\$ 992,127,476	\$ 974,189,700
<b><i>Ending Fund Balance</i></b>	\$ 22,083,202	\$ 2,083,202	\$ 2,083,202	\$ 83,202	\$ 83,202





## **Estimated Revenue Description Grant Fund**

### **Federal:**

#### **Vocational Education**

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

#### **American Recovery & Reinvestment Act - Race to the Top**

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

#### **American Recovery & Reinvestment Act - (mini-grants)**

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

#### **TITLE I – Improving Basic Programs**

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

#### **Federal Aid to the Handicapped – Individuals with Disabilities Education Act (IDEA)**

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

#### **Infants & Toddlers**

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

#### **Medicaid**

This program reimburses the school system for services provided to Medicaid-eligible special education students. These services include case management, psychological services, social work, speech services, and occupational and physical therapy.

#### **Preschool**

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

#### **STEM DoDEA**

The Department of Defense Education Activity (DoDEA) grant from the Office of the Secretary of Defense, funds the STEM@Meade program. Over a period of three years, these funds are being used to help build the culture and capacity within the elementary schools, eventually building a pipeline from grades Pre-K through post-secondary and beyond.

## **Estimated Revenue Description Grant Fund**

### **Title IIA - Improving Teacher Quality**

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

### **Teaching American History**

This program funds professional development to help prepare teachers of American History to master a challenging combination of three related professions: historian, archivist, and classroom instruction.

### **Title III – English Language Acquisition**

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

## **State:**

### **Nonpublic Placements**

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

### **Infants & Toddlers**

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

### **Judy Center**

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

## **Miscellaneous Programs:**

These miscellaneous Federal, State and Local grants vary in dollar award and duration. These smaller grants do not have long grant periods or sufficient funding levels that require separate distinction as the programs outlined above.

## Estimated Revenue Summary Grant Fund

	Actual Revenue FY2014	Approved Budget FY2015	Adjusted Budget FY2015	Board Request FY2016	Approved FY2016
<b><i>Federal:</i></b>					
Vocational Education	\$ 591,448	\$ 584,900	\$ 584,900	\$ 565,000	\$ 565,000
ARRA - Race to the Top	1,882,915	1,000,000	1,000,000	-	-
ARRA - Race to the Top (mini-grants)	525,977	-	-	-	-
Title I, Improving Basic Programs	10,196,783	10,100,400	10,100,400	10,481,100	10,481,100
Federal Aid to the Handicapped	16,328,133	15,042,500	15,042,500	15,592,800	15,592,800
Infants & Toddlers	1,079,251	824,000	824,000	1,095,500	1,095,500
Medicaid	3,829,044	3,467,600	3,467,600	4,262,000	4,262,000
Preschool	416,060	390,000	390,000	407,300	407,300
STEM DoDEA	726,137	-	-	-	-
Title II, Improving Teacher Quality	1,849,959	2,022,600	2,022,600	2,020,400	2,020,400
Teaching American History	229,375	-	-	-	-
Title III, English Language Acquisition	510,494	515,000	515,000	589,000	589,000
Miscellaneous Federal Programs	220,263	-	-	-	-
	<b>\$ 38,385,839</b>	<b>\$ 33,947,000</b>	<b>\$ 33,947,000</b>	<b>\$ 35,013,100</b>	<b>\$ 35,013,100</b>
<b><i>State:</i></b>					
Nonpublic Placements	\$ 628,799	\$ 419,000	\$ 419,000	\$ 628,800	\$ 628,800
Infants & Toddlers	1,212,948	1,212,000	1,212,000	1,155,400	1,155,400
Judy Center	290,555	322,000	322,000	322,000	322,000
Miscellaneous State Programs	461,837	-	-	-	-
	<b>\$ 2,594,139</b>	<b>\$ 1,953,000</b>	<b>\$ 1,953,000</b>	<b>\$ 2,106,200</b>	<b>\$ 2,106,200</b>
<b><i>Local:</i></b>					
Miscellaneous Local Programs	\$ 356,621	\$ -	\$ -	\$ -	\$ -
<b>Total Grant Fund Revenue</b>	<b>\$ 41,336,599</b>	<b>\$ 35,900,000</b>	<b>\$ 35,900,000</b>	<b>\$ 37,119,300</b>	<b>\$ 37,119,300</b>

## **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. Despite health care costs trending at a 7% increase per year, there is sufficient fund balance so an increase in employer's contribution is not requested this year.

### **Employee Contribution**

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

### **Retiree Contribution**

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

### **Federal Government Subsidy**

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

### **Restricted from Prior Years**

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

### **Other**

Interest income attributed to this fund.

### **Duplicated Appropriated Contributions**

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

\* The State Board opinion #14-16 passed on April 22, 2014, requires the full budgeting of all health care revenue, not just the employers' share. The Adjusted Budget for FY2015 reflects this accounting change and was modified by the Board of Education and County as part of the FY2015 Second Quarter Transfer.

## Estimated Revenue Summary Internal Service Fund for Health Care

	Actual Revenue FY2014	Approved Budget FY2015	Adjusted Budget FY2015	Board Request FY2016	Approved FY2016
<b>Revenue Source:</b>		*	*		
Board Contributions from all Funds	\$ 131,107,033	\$ -	\$ 115,598,000	\$ 120,961,277	\$ 116,761,300
Employee Contribution	13,892,831	-	14,000,000	14,700,000	14,700,000
Retiree Contribution	12,710,964	-	13,000,000	13,650,000	13,650,000
Federal Government Subsidy	2,755,772	-	2,900,000	2,900,000	2,900,000
Restricted from Prior Years	-	-	12,314,500	13,351,223	13,351,200
Other	35,298	-	37,500	37,500	37,500
<b>Total Internal Service Fund for Health Care</b>	<b>\$ 160,501,898</b>	<b>\$ -</b>	<b>\$ 157,850,000</b>	<b>\$ 165,600,000</b>	<b>\$ 161,400,000</b>
<b>Duplicated Appropriated Contributions</b>					
Board Contributions from all Funds	\$ (131,107,033)	\$ -	\$ (115,598,000)	\$ (120,961,277)	\$ (116,761,300)
<b>Unduplicated Restricted Revenue from Other Sources</b>	<b>\$ 29,394,865</b>	<b>\$ -</b>	<b>\$ 42,252,000</b>	<b>\$ 44,638,723</b>	<b>\$ 44,638,700</b>

*\*The FY2015 Approved Budget did not include the impact of State Board opinion #14-16 passed on April 22, 2014, requiring the full budgeting of all health care revenue, not just the employers' share. The Adjusted Budget for FY2015 reflects this accounting change and will be modified by the Board of Education and County as part of the FY2015 Second Quarter Transfer.*

## **Estimated Revenue 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 FY2014	Approved Budget FY2015	Adjusted Budget FY2015	Board Request FY2016	Approved FY2016
<b>Revenue Source:</b>					
Sale of Food	\$ 10,623,764	\$ 14,500,000	\$ 14,500,000	\$ 12,000,000	\$ 12,000,000
Federal	15,049,474	13,000,000	13,000,000	16,780,000	16,780,000
State	932,549	545,000	545,000	645,000	645,000
Local	126,734	125,000	125,000	125,000	125,000
<b>Total Food Services Fund</b>	<b>\$ 26,732,521</b>	<b>\$ 28,170,000</b>	<b>\$ 28,170,000</b>	<b>\$ 29,550,000</b>	<b>\$ 29,550,000</b>

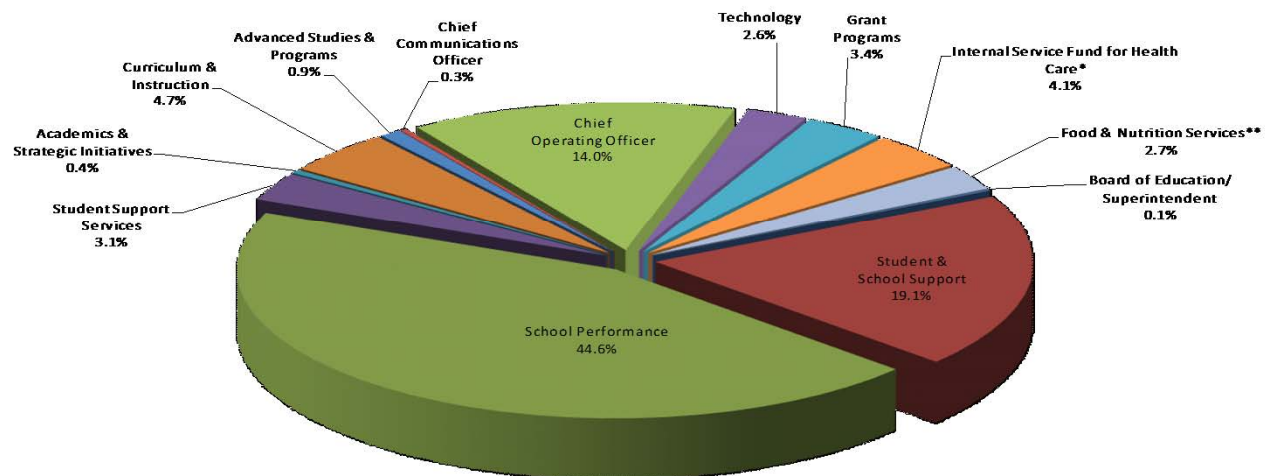




## Summary of Expenditures by Department

All Operating Funds	Actual Expenditures FY 2014	Approved Budget FY 2015	Adjusted Budget FY 2015	Board Request FY2016	Approved FY2016
Board of Education / Superintendent	\$ 2,035,589	\$ 1,521,475	\$ 1,521,475	\$ 1,519,454	\$ 1,506,402
Student & School Support	210,689,894	204,099,856	204,099,856	214,092,459	206,726,990
School Performance	458,036,249	478,121,706	478,121,706	492,792,717	483,903,644
Student Support Services	24,538,052	28,829,699	28,829,699	33,642,597	33,595,235
Academics & Strategic Initiatives	2,869,383	3,756,612	3,756,612	3,953,550	3,795,632
Curriculum & Instruction	50,053,279	49,965,454	49,965,454	51,728,698	51,295,469
Advanced Studies & Programs	9,442,490	10,241,050	10,241,050	10,947,731	10,255,700
Chief Communications Officer	2,765,247	2,976,535	2,976,535	3,029,938	3,008,959
Chief Operating Officer	143,090,606	150,280,142	150,280,142	152,900,903	152,024,061
Technology	29,015,755	26,125,171	26,125,171	27,519,429	28,077,608
Grant Programs	41,358,577	35,900,000	35,900,000	37,119,300	37,119,300
Internal Service Fund for Health Care*	29,394,865	-	42,252,000	44,638,723	44,638,700
Food & Nutrition Services**	25,954,457	28,170,000	28,170,000	29,550,000	29,550,000
<b>Total All Operating Funds</b>	<b>\$1,029,244,443</b>	<b>\$1,019,987,700</b>	<b>\$1,062,239,700</b>	<b>\$1,103,435,499</b>	<b>\$1,085,497,700</b>

**Summary of Expenditures by Department**  
Approved - FY2016



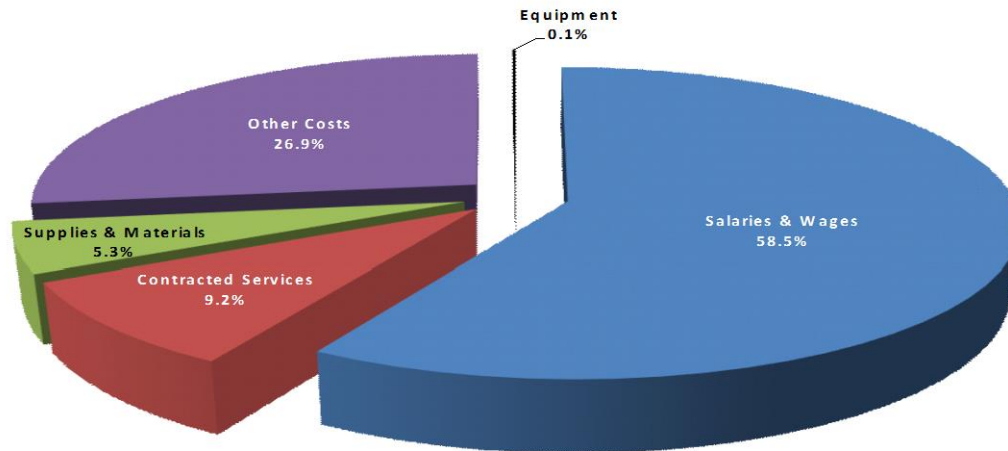
\*Internal Service Fund for Health Care is the non-employer portion only. See the restricted section of this book for full accounting of revenue and expenses.

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

## Summary of Expenditures by Object

All Operating Funds	Actual Expenditures FY2014	Approved Budget FY2015	Adjusted Budget FY2015	Board Request FY2016	Approved FY2016
Salaries & Wages	\$ 598,097,942	\$ 625,509,433	\$ 625,509,433	\$ 645,429,878	\$ 634,781,058
Contracted Services	95,600,748	97,660,868	97,660,868	100,583,587	100,245,759
Supplies & Materials	56,827,241	58,070,071	58,070,071	58,046,609	57,555,771
Other Costs	276,492,298	237,723,149	279,975,149	298,033,846	291,573,533
Equipment	2,226,214	1,024,179	1,024,179	1,341,579	1,341,579
<b>Total: All Operating Funds</b>	<b>\$1,029,244,443</b>	<b>\$1,019,987,700</b>	<b>\$1,062,239,700</b>	<b>\$1,103,435,499</b>	<b>\$1,085,497,700</b>

Summary of Expenditures by Object  
Approved - FY2016



## Summary of Expenditures by Object/Fund

	Actual Expenditures FY2014	Approved Budget FY2015	Adjusted Budget FY2015	Board Request FY2016	Approved FY2016
<b>General Funds</b>					
Salaries & Wages	\$ 565,745,256	\$ 594,255,333	\$ 594,255,333	\$ 613,970,878	\$ 603,322,058
Contracted Services	92,377,817	95,291,668	95,291,668	98,237,187	97,899,359
Supplies & Materials	41,647,561	42,720,871	42,720,871	42,711,909	42,221,071
Other Costs	230,997,475	223,039,449	223,039,449	236,601,923	230,141,633
Equipment	1,768,435	610,379	610,379	605,579	605,579
<b>Total General Funds</b>	<b>\$ 932,536,544</b>	<b>\$ 955,917,700</b>	<b>\$ 955,917,700</b>	<b>\$ 992,127,476</b>	<b>\$ 974,189,700</b>
<b>Grant Funds</b>					
Salaries & Wages	\$ 24,668,546	\$ 23,254,100	\$ 23,254,100	\$ 23,259,000	\$ 23,259,000
Contracted Services	2,513,623	1,469,200	1,469,200	1,446,400	1,446,400
Supplies & Materials	3,401,686	2,629,200	2,629,200	1,614,700	1,614,700
Other Costs	10,707,320	8,483,700	8,483,700	10,763,200	10,763,200
Equipment	67,402	63,800	63,800	36,000	36,000
<b>Total Grant Funds</b>	<b>\$ 41,358,577</b>	<b>\$ 35,900,000</b>	<b>\$ 35,900,000</b>	<b>\$ 37,119,300</b>	<b>\$ 37,119,300</b>
<b>Health Care Fund</b>					
Other Costs	\$ 29,394,865	-	\$ 42,252,000	\$ 44,638,723	\$ 44,638,700
<b>Total Health Care Fund</b>	<b>\$ 29,394,865</b>	<b>-</b>	<b>\$ 42,252,000</b>	<b>\$ 44,638,723</b>	<b>\$ 44,638,700</b>
<b>Food Services Fund</b>					
Salaries & Wages	\$ 7,684,140	\$ 8,000,000	\$ 8,000,000	\$ 8,200,000	\$ 8,200,000
Contracted Services	709,308	900,000	900,000	900,000	900,000
Supplies & Materials	11,777,994	12,720,000	12,720,000	13,720,000	13,720,000
Other Costs	5,392,638	6,200,000	6,200,000	6,030,000	6,030,000
Equipment	390,377	350,000	350,000	700,000	700,000
<b>Total Food Services Fund</b>	<b>\$ 25,954,457</b>	<b>\$ 28,170,000</b>	<b>\$ 28,170,000</b>	<b>\$ 29,550,000</b>	<b>\$ 29,550,000</b>
<b>Total: All Operating Funds</b>	<b>\$1,029,244,443</b>	<b>\$1,019,987,700</b>	<b>\$1,062,239,700</b>	<b>\$1,103,435,499</b>	<b>\$1,085,497,700</b>

### Definitions:

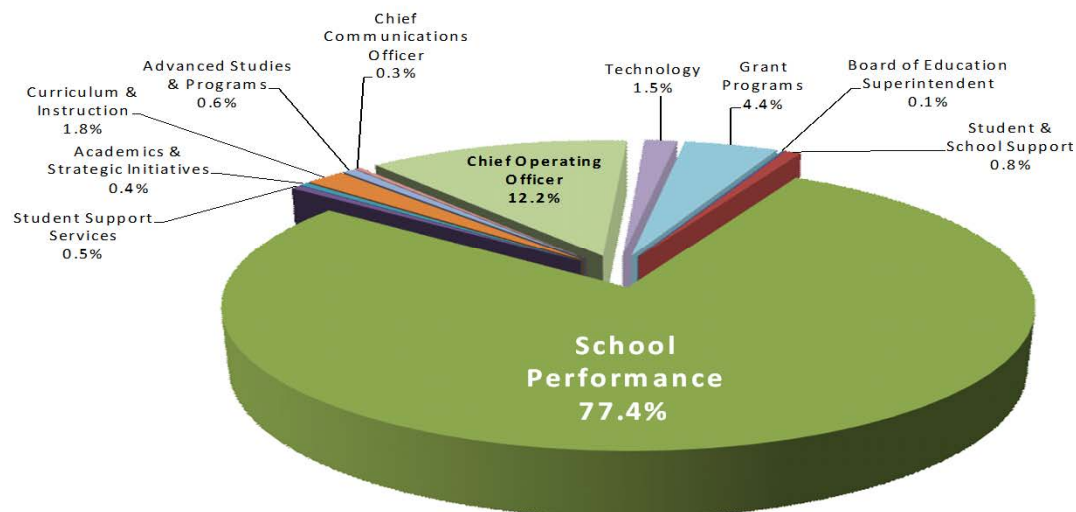
<b>Salaries &amp; Wages:</b>	Expenditures incurred for personnel of AACPS, including position and temporary expenditures.
<b>Contracted Services:</b>	Expenditures for services performed by persons, groups or companies not employed by AACPS.
<b>Supplies &amp; Materials:</b>	Expenditures for consumable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



## Summary of Positions by Department

Combined Funds	Actual Expenditures FY2014	Approved Budget FY2015	Adjusted Budget FY2015	Board Request FY2016	Approved FY2016
Board of Education / Superintendent	12.00	9.00	9.00	9.00	9.00
Student & School Support	71.30	73.40	73.40	75.90	73.90
School Performance	7,178.60	7,377.10	7,377.10	7,495.40	7,442.00
Student Support Services	43.10	43.70	43.70	44.70	45.70
Academics & Strategic Initiatives	32.10	40.20	40.20	43.20	40.20
Curriculum & Instruction	167.80	173.90	173.90	178.60	175.70
Advanced Studies & Programs	52.60	60.40	60.40	60.70	59.70
Chief Communications Officer	26.00	27.00	27.00	27.00	27.00
Chief Operating Officer	1,142.00	1,172.50	1,172.50	1,172.50	1,172.50
Technology	140.00	144.50	144.50	148.50	146.50
Grant Programs	410.30	408.40	408.40	421.50	421.50
<b>Total Positions - Combined Funds</b>	<b>9,275.80</b>	<b>9,530.10</b>	<b>9,530.10</b>	<b>9,677.00</b>	<b>9,613.70</b>

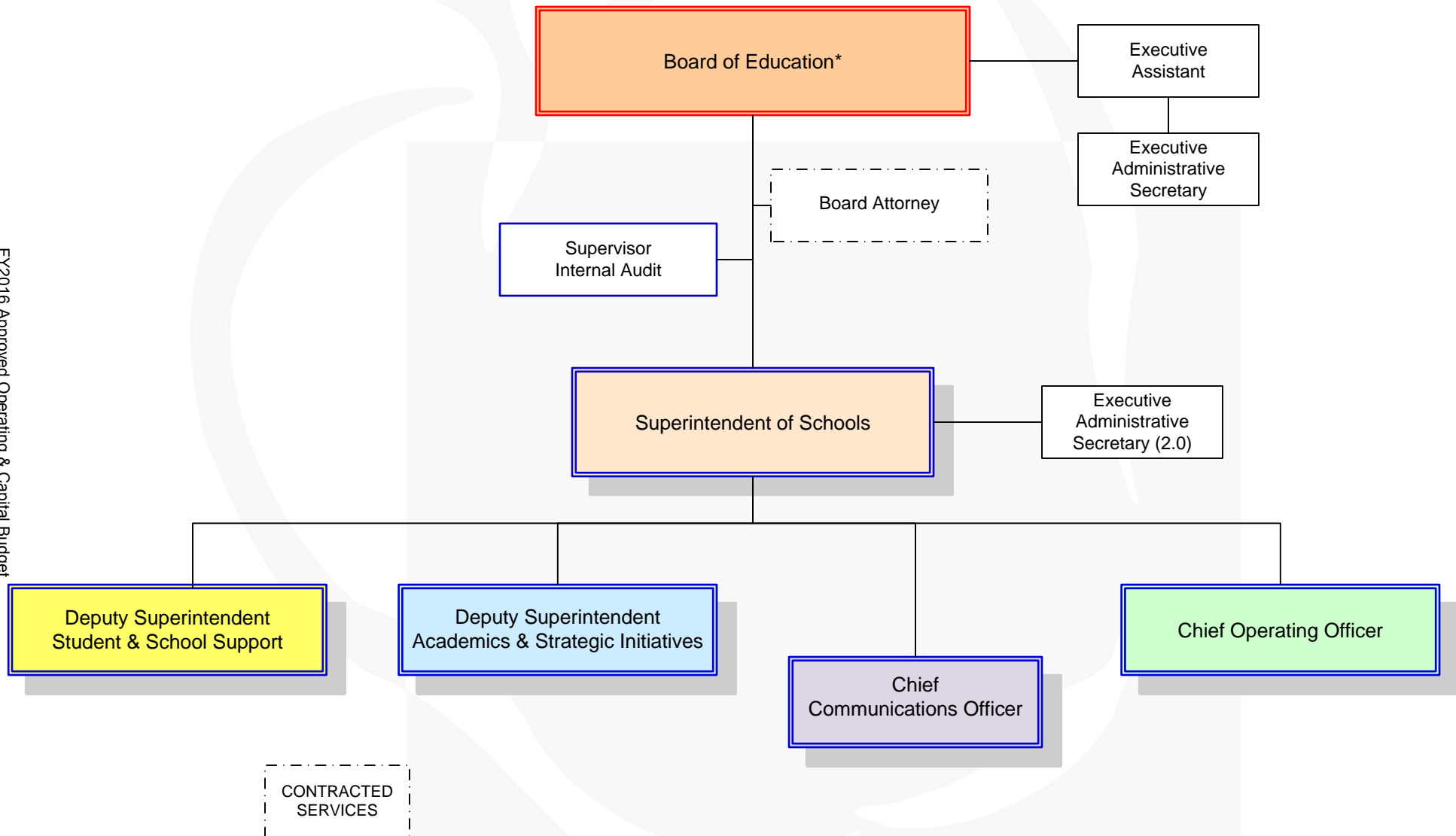
**Summary of Positions by Department**  
Approved - FY2016





# Anne Arundel County Public Schools

## Board of Education/Superintendent



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





## Summary

### Board of Education / Superintendent

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b>Positions:</b>				
Professional Positions	9.00	6.00	6.00	6.00
Support Positions	3.00	3.00	3.00	3.00
Total Positions:	<u>12.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>
<b>Budget by Object:</b>				
Salaries and Wages	\$ 1,450,396	\$ 1,010,725	\$ 1,014,054	\$ 1,001,002
Contracted Services	381,072	313,250	313,250	313,250
Supplies & Materials	5,866	11,450	7,800	7,800
Other Costs	198,255	186,050	184,350	184,350
Total by Object:	<u>\$ 2,035,589</u>	<u>\$ 1,521,475</u>	<u>\$ 1,519,454</u>	<u>\$ 1,506,402</u>
<b>Area/Department:</b>				
Board of Education	\$ 705,271	\$ 629,247	\$ 631,045	\$ 629,889
Internal Audit	429,926	443,616	451,569	446,006
Superintendent of Schools	488,374	448,612	436,840	430,507
Chief of Staff	412,018	-	-	-
Total by Area/Department:	<u>\$ 2,035,589</u>	<u>\$ 1,521,475</u>	<u>\$ 1,519,454</u>	<u>\$ 1,506,402</u>

# Board of Education

Budget Accountability:

Stacy Korbalek,  
President

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

## FY16 Budget Outcomes:

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

## Use of Funds

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

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

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

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

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

**Equipment:** None requested.

## Board of Education

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Staff Assistant	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00
Secretary or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	2.00	2.00	2.00	2.00
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Other Salaries and Wages				
Board Members Compensation	\$ 50,192	\$ 50,000	\$ 50,000	\$ 50,000
Total Other Salaries & Wages	\$ 50,192	\$ 50,000	\$ 50,000	\$ 50,000
Position Salaries				
Total Professional Salaries	\$ 65,531	\$ 68,392	\$ 69,440	\$ 68,766
Total Support Salaries	\$ 46,620	\$ 48,855	\$ 49,605	\$ 49,123
Total Position Salaries	\$ 112,151	\$ 117,247	\$ 119,045	\$ 117,889
Total Salaries & Wages	\$ 162,343	\$ 167,247	\$ 169,045	\$ 167,889
<b><u>Contracted Services</u></b>				
Consulting Fees - Educational	\$ 51,194	\$ -	\$ -	\$ -
Consulting Services - Mgmt	20,155	-	-	-
Legal Fees	223,008	245,000	245,000	245,000
Legal Fees - Hearing Officer	84,400	65,000	65,000	65,000
Total Contracted Services	\$ 378,757	\$ 310,000	\$ 310,000	\$ 310,000
<b><u>Supplies &amp; Materials</u></b>				
Office Supplies	\$ 2,730	\$ 3,200	\$ 2,550	\$ 2,550
Total Supplies & Materials	\$ 2,730	\$ 3,200	\$ 2,550	\$ 2,550
<b><u>Other Costs</u></b>				
Board Members Allowance	\$ 38,400	\$ 38,400	\$ 38,400	\$ 38,400
Meetings	7,058	5,000	5,000	5,000
Professional Development	40,167	34,400	34,400	34,400
Subscriptions/Dues	51,716	51,000	51,650	51,650
Court Costs	24,100	20,000	20,000	20,000
Total Other Costs	\$ 161,441	\$ 148,800	\$ 149,450	\$ 149,450
<b>Total for: Board of Education</b>	<b>\$ 705,271</b>	<b>\$ 629,247</b>	<b>\$ 631,045</b>	<b>\$ 629,889</b>

# Internal Audit

Budget Accountability:

Walter Federowicz,  
Supervisor

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

## FY16 Budget Outcomes:

- Identify opportunities and make recommendations to reduce operational costs, enhance employee effectiveness and efficiency, and improve asset protections.
- Assess the effectiveness of operational controls and recommend revisions.
- Identify and investigate indicators of fraud.
- Assist management in successfully accomplishing their goals and objectives.

## Use of Funds

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

**Other Salaries & Wages:** None requested.

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

**Supplies & Materials:** Office supplies and audit materials.

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

**Equipment:** None requested.

## Internal Audit

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Supervisor	1.00	1.00	1.00	1.00
Accountant/Auditor	3.00	3.00	3.00	3.00
<b>Total Professional Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Total Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Position Salaries				
Total Professional Salaries	\$ 424,125	\$ 437,066	\$ 445,019	\$ 439,456
Total Position Salaries	\$ 424,125	\$ 437,066	\$ 445,019	\$ 439,456
Total Salaries & Wages	\$ 424,125	\$ 437,066	\$ 445,019	\$ 439,456
<b><u>Contracted Services</u></b>				
Special Training	\$ 2,315	\$ 3,250	\$ 3,250	\$ 3,250
Total Contracted Services	\$ 2,315	\$ 3,250	\$ 3,250	\$ 3,250
<b><u>Supplies &amp; Materials</u></b>				
Office Supplies	\$ 740	\$ 750	\$ 750	\$ 750
Total Supplies & Materials	\$ 740	\$ 750	\$ 750	\$ 750
<b><u>Other Costs</u></b>				
Subscriptions/Dues	\$ 2,075	\$ 2,000	\$ 2,000	\$ 2,000
Mileage - Unit V	671	350	350	350
Mileage - Unit VI	-	200	200	200
Total Other Costs	\$ 2,746	\$ 2,550	\$ 2,550	\$ 2,550
<b>Total for: Internal Audit</b>	<b>\$ 429,926</b>	<b>\$ 443,616</b>	<b>\$ 451,569</b>	<b>\$ 446,006</b>

# Superintendent of Schools

Budget Accountability:

George Arlotto, Ed.D.  
Superintendent of Schools

*The Superintendent of Schools provides leadership in developing and maintaining academically rigorous educational programs and services to meet the needs of each of the approximately 80,000 students in the Anne Arundel County Public Schools. While directly responsible to the Board of Education of Anne Arundel County, the Superintendent guides and directs the administrative, instructional, and support functions of the school system and provides leadership in setting and achieving district goals focused on accelerating student achievement. Through the establishment of measurable district goals, the office oversees the use of all facilities, property, and funds, keeping the best interests of students and the school system at the forefront.*

## FY16 Budget Outcomes:

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

## Use of Funds

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

**Other Salaries & Wages:** None requested.

**Contracted Services:** None requested.

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

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

**Equipment:** None requested.

## Superintendent of Schools

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Superintendent	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Secretary to Superintendent	2.00	2.00	2.00	2.00
<b>Total Support Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Total Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Position Salaries				
Total Professional Salaries	\$ 329,120	\$ 261,000	\$ 252,350	\$ 247,450
Total Support Salaries	\$ 131,946	\$ 145,412	\$ 147,640	\$ 146,207
<b>Total Position Salaries</b>	<b>\$ 461,066</b>	<b>\$ 406,412</b>	<b>\$ 399,990</b>	<b>\$ 393,657</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 461,066</b>	<b>\$ 406,412</b>	<b>\$ 399,990</b>	<b>\$ 393,657</b>
<b><u>Supplies &amp; Materials</u></b>				
Office Supplies	\$ 1,684	\$ 7,500	\$ 4,500	\$ 4,500
<b>Total Supplies &amp; Materials</b>	<b>\$ 1,684</b>	<b>\$ 7,500</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ 14,483	\$ 10,000	\$ 10,000	\$ 10,000
Subscriptions/Dues	10,073	16,300	13,950	13,950
Mileage - Unit VI	1,068	8,400	8,400	8,400
<b>Total Other Costs</b>	<b>\$ 25,624</b>	<b>\$ 34,700</b>	<b>\$ 32,350</b>	<b>\$ 32,350</b>
<b>Total for: Superintendent of Schools</b>	<b>\$ 488,374</b>	<b>\$ 448,612</b>	<b>\$ 436,840</b>	<b>\$ 430,507</b>



# Chief of Staff

Budget Accountability:

N/A

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

## FY16 Budget Outcomes:

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

## Use of Funds

**Professional and Support Salaries:** None requested.

**Other Salaries & Wages:** None requested.

**Contracted Services:** None requested.

**Supplies & Materials:** None requested.

**Other Costs:** None requested.

**Equipment:** None requested.

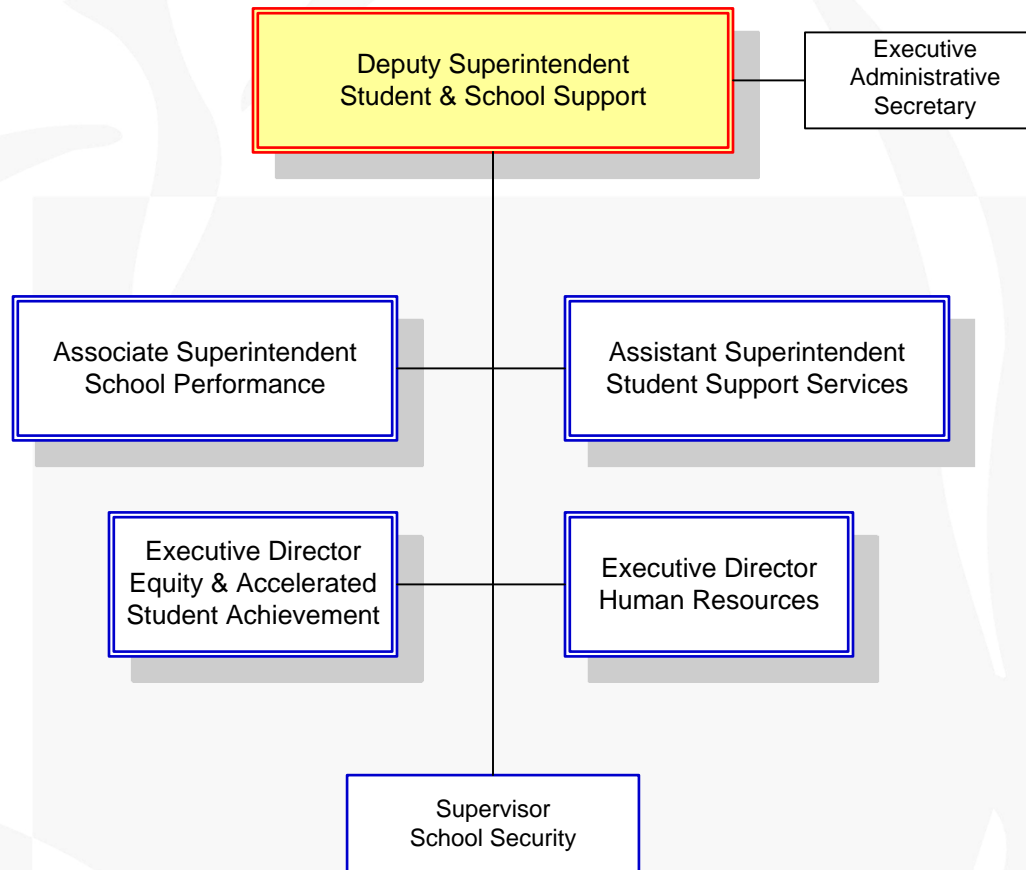
## Chief of Staff

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b>Positions:</b>				
Chief of Staff	1.00	-	-	-
Administrative Assistant	1.00	-	-	-
Specialist	1.00	-	-	-
<b>Total Professional Positions</b>	<b>3.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Positions</b>	<b>3.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditures:</b>				
<b>Salaries and Wages</b>				
Position Salaries				
Total Professional Salaries	\$ 402,862	\$ -	\$ -	\$ -
Total Position Salaries	\$ 402,862	\$ -	\$ -	\$ -
Total Salaries & Wages	\$ 402,862	\$ -	\$ -	\$ -
<b>Supplies &amp; Materials</b>				
Books & Periodicals	\$ 169	\$ -	\$ -	\$ -
Office Supplies	543	-	-	-
Total Supplies & Materials	\$ 712	\$ -	\$ -	\$ -
<b>Other Costs</b>				
Professional Development	\$ 1,995	\$ -	\$ -	\$ -
Community Activity Expense	4,690	-	-	-
Subscriptions/Dues	1,166	-	-	-
Mileage - Unit VI	593	-	-	-
Total Other Costs	\$ 8,444	\$ -	\$ -	\$ -
<b>Total for: Chief of Staff</b>	<b>\$ 412,018</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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



## Deputy Superintendent Student & School Support





## Summary

### Student & School Support

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b>Positions:</b>				
Professional Positions	47.00	47.50	49.00	49.00
Support Positions	24.30	25.90	26.90	24.90
Total Positions:	<u>71.30</u>	<u>73.40</u>	<u>75.90</u>	<u>73.90</u>
<b>Budget by Object:</b>				
Salaries and Wages	\$ 12,365,903	\$ 14,119,990	\$ 14,193,027	\$ 14,043,173
Contracted Services	1,067,829	1,064,575	1,197,815	1,195,815
Supplies & Materials	2,523,988	1,429,953	1,287,053	1,242,053
Other Costs	194,732,174	187,475,338	197,404,564	190,235,949
Equipment	-	10,000	10,000	10,000
Total by Object:	<u>\$ 210,689,894</u>	<u>\$ 204,099,856</u>	<u>\$ 214,092,459</u>	<u>\$ 206,726,990</u>
<b>Area/Department:</b>				
Deputy Superintendent for Student & School Support	\$ 262,374	\$ 272,045	\$ 277,723	\$ 273,450
Equity & Accelerated Student Achievement	541,182	549,047	555,904	547,907
Elevating All Students	223,462	320,500	328,300	328,300
Compensatory Education	1,111,552	1,045,563	1,034,204	1,059,452
Human Resources	7,016,144	6,085,907	5,946,436	5,856,566
Employee Benefits	200,068,400	194,470,558	204,432,284	197,263,669
Employee Relations	336,282	354,365	297,121	293,142
School Security	1,130,498	1,001,871	1,220,487	1,104,504
Total by Area/Department:	<u>\$ 210,689,894</u>	<u>\$ 204,099,856</u>	<u>\$ 214,092,459</u>	<u>\$ 206,726,990</u>

# Deputy Superintendent - Student & School Support

Budget Accountability:

Arlen Liverman,  
Deputy Superintendent  
Student & School Support

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

## FY16 Budget Outcomes:

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

## Use of Funds

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

**Other Salaries & Wages:** None requested.

**Contracted Services:** None requested.

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

**Other Costs:** Meeting cost of annual HELP conference for all school administrators and required association memberships. Also includes subscriptions to professional publications.

**Equipment:** None requested.

## Deputy Superintendent for Student & School Support

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Deputy Superintendent	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Secretary or Clerk	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Position Salaries				
Total Professional Salaries	\$ 173,421	\$ 177,052	\$ 181,511	\$ 178,021
Total Support Salaries	\$ 77,043	\$ 79,393	\$ 80,612	\$ 79,829
<b>Total Position Salaries</b>	<b>\$ 250,464</b>	<b>\$ 256,445</b>	<b>\$ 262,123</b>	<b>\$ 257,850</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 250,464</b>	<b>\$ 256,445</b>	<b>\$ 262,123</b>	<b>\$ 257,850</b>
<b><u>Supplies &amp; Materials</u></b>				
Office Supplies	\$ 1,116	\$ 1,200	\$ 1,200	\$ 1,200
<b>Total Supplies &amp; Materials</b>	<b>\$ 1,116</b>	<b>\$ 1,200</b>	<b>\$ 1,200</b>	<b>\$ 1,200</b>
<b><u>Other Costs</u></b>				
Meetings	\$ 9,528	\$ 12,000	\$ 12,000	\$ 12,000
Professional Development	-	1,250	1,250	1,250
Subscriptions/Dues	235	250	250	250
Mileage - Unit VI	1,031	900	900	900
<b>Total Other Costs</b>	<b>\$ 10,794</b>	<b>\$ 14,400</b>	<b>\$ 14,400</b>	<b>\$ 14,400</b>
<b>Total for:</b>				
<b>Deputy Superintendent for Student &amp; School Support</b>	<b>\$ 262,374</b>	<b>\$ 272,045</b>	<b>\$ 277,723</b>	<b>\$ 273,450</b>



# Equity & Accelerated Student Achievement

Budget Accountability:

Anthony Alston,  
Executive Director

*Established in 2014, the Equity & Accelerated Student Achievement Office exists to work with schools, parents, and the community in order to Elevate All Students and Eliminate All Gaps. The EASAO 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 Office'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.*

## FY16 Budget Outcomes:

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

## Use of Funds

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

**Other Salaries & Wages:** None Requested.

**Contracted Services:** None Requested.

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

**Other Costs:** Meeting and professional development costs for AACPS board members, administrators, teachers and support staff. Also includes mileage reimbursements for staff travel.

**Equipment:** None requested.

## Equity & Accelerated Student Achievement

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Executive Director	1.00	1.00	1.00	1.00
Senior Manager	1.00	1.00	1.00	1.00
Specialist	2.00	2.00	2.00	2.00
<b>Total Professional Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
Secretary or Clerk	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Other Salaries and Wages				
Secretary or Clerk - Temporary	\$ 891	\$ -	\$ -	\$ -
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 891</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Position Salaries				
Total Professional Salaries	\$ 457,018	\$ 463,409	\$ 484,078	\$ 476,613
Total Support Salaries	\$ 58,514	\$ 60,788	\$ 54,776	\$ 54,244
<b>Total Position Salaries</b>	<b>\$ 515,532</b>	<b>\$ 524,197</b>	<b>\$ 538,854</b>	<b>\$ 530,857</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 516,423</b>	<b>\$ 524,197</b>	<b>\$ 538,854</b>	<b>\$ 530,857</b>
<b><u>Supplies &amp; Materials</u></b>				
Office Supplies	\$ 6,505	\$ 3,050	\$ 3,050	\$ 3,050
<b>Total Supplies &amp; Materials</b>	<b>\$ 6,505</b>	<b>\$ 3,050</b>	<b>\$ 3,050</b>	<b>\$ 3,050</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ 10,831	\$ 13,800	\$ 6,000	\$ 6,000
Mileage - Unit V	6,568	6,600	6,600	6,600
Mileage - Unit VI	794	1,400	1,400	1,400
Employee Background	61	-	-	-
<b>Total Other Costs</b>	<b>\$ 18,254</b>	<b>\$ 21,800</b>	<b>\$ 14,000</b>	<b>\$ 14,000</b>
<b>Total for: Equity &amp; Accelerated Student Achievement</b>	<b>\$ 541,182</b>	<b>\$ 549,047</b>	<b>\$ 555,904</b>	<b>\$ 547,907</b>

# Elevating All Students

Budget Accountability:

Anthony Alston,  
Executive Director

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

## FY16 Budget Outcomes:

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

## Use of Funds

**Professional and Support Salaries:** None requested.

**Other Salaries & Wages:** Stipends and sub days for Equity Liaisons assigned to each school.

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

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

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

**Equipment:** None requested.

## Elevating All Students

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Other Salaries and Wages				
Substitute (Daily)	\$ 690	\$ 5,000	\$ 15,000	\$ 15,000
Teacher Stipends-School Year	16,981	68,000	63,000	63,000
Aide Non-Instructional Temp	67,792	65,000	77,760	77,760
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 85,463</b>	<b>\$ 138,000</b>	<b>\$ 155,760</b>	<b>\$ 155,760</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 85,463</b>	<b>\$ 138,000</b>	<b>\$ 155,760</b>	<b>\$ 155,760</b>
<b><u>Contracted Services</u></b>				
Bus Contractors - Private	\$ -	\$ 2,000	\$ -	\$ -
Consulting Fees - Educational	132,502	108,000	134,240	134,240
<b>Total Contracted Services</b>	<b>\$ 132,502</b>	<b>\$ 110,000</b>	<b>\$ 134,240</b>	<b>\$ 134,240</b>
<b><u>Supplies &amp; Materials</u></b>				
Materials of Instruction	\$ -	\$ 30,000	\$ 17,000	\$ 17,000
Office Supplies	3,351	4,500	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 3,351</b>	<b>\$ 34,500</b>	<b>\$ 17,000</b>	<b>\$ 17,000</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ 2,146	\$ 38,000	\$ 21,300	\$ 21,300
<b>Total Other Costs</b>	<b>\$ 2,146</b>	<b>\$ 38,000</b>	<b>\$ 21,300</b>	<b>\$ 21,300</b>
<b>Total for: Elevating All Students</b>	<b>\$ 223,462</b>	<b>\$ 320,500</b>	<b>\$ 328,300</b>	<b>\$ 328,300</b>

# Compensatory Education

Budget Accountability:

Sheri Burton,  
Program 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 47% 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 42% or higher and high schools with 32% or higher populations of eligible students (including all ETAG identified schools regardless of percentage of Free Meals), must complete a program plan tied to needs identified by their School Improvement Plan detailing staffing and funding support.*

## FY16 Budget Outcomes:

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

## Use of Funds

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

## Compensatory Education

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Senior Manager	-	-	-	0.50
Coordinator	0.50	0.50	0.50	-
Program Manager	-	-	-	0.50
Teacher	1.50	0.50	0.50	-
<b>Total Professional Positions</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Secretary or Clerk	1.00	0.60	0.60	0.60
<b>Total Support Positions</b>	<b>1.00</b>	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>
<b>Total Positions</b>	<b>3.00</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Teacher Stipends-School Year	\$ 525,989	\$ 430,240	\$ 430,240	\$ 430,240
Custodian (OT)	1,506	-	-	-
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 527,495</b>	<b>\$ 430,240</b>	<b>\$ 430,240</b>	<b>\$ 430,240</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 131,780</b>	<b>\$ 103,827</b>	<b>\$ 97,182</b>	<b>\$ 122,430</b>
<b>Total Support Salaries</b>	<b>\$ 38,507</b>	<b>\$ 24,714</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>
<b>Total Position Salaries</b>	<b>\$ 170,287</b>	<b>\$ 128,541</b>	<b>\$ 117,182</b>	<b>\$ 142,430</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 697,782</b>	<b>\$ 558,781</b>	<b>\$ 547,422</b>	<b>\$ 572,670</b>
<b><u>Contracted Services</u></b>				
Bus Contractors - Private	\$ 120,037	\$ 150,000	\$ 150,000	\$ 150,000
Consulting Fees - Educational	62,436	32,595	32,595	32,595
<b>Total Contracted Services</b>	<b>\$ 182,473</b>	<b>\$ 182,595</b>	<b>\$ 182,595</b>	<b>\$ 182,595</b>
<b><u>Supplies &amp; Materials</u></b>				
Materials of Instruction	\$ 162,964	\$ 200,957	\$ 200,957	\$ 200,957
Office Supplies	875	2,700	2,700	2,700
Sensitive Items	31,318	45,000	45,000	45,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 195,157</b>	<b>\$ 248,657</b>	<b>\$ 248,657</b>	<b>\$ 248,657</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ 36,140	\$ 55,530	\$ 55,530	\$ 55,530
<b>Total Other Costs</b>	<b>\$ 36,140</b>	<b>\$ 55,530</b>	<b>\$ 55,530</b>	<b>\$ 55,530</b>
<b>Total for: Compensatory Education</b>	<b>\$ 1,111,552</b>	<b>\$ 1,045,563</b>	<b>\$ 1,034,204</b>	<b>\$ 1,059,452</b>



# Human Resources

Budget Accountability:

Florence G. Bozzella,  
Executive Director

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

## FY16 Budget Outcomes:

- Recruit and retain a diverse and highly qualified workforce using systemic support programs and initiatives.
- Establish systemic guidelines for the hiring process to ensure consistency and diverse staff representation.
- Provide support for teachers interested in opportunities for professional growth through National Board Certification.
- Compile, review, and disseminate exit survey data to school leaders to create supports at the school level to increase teacher retention.
- Provide employees with competitive benefits programs and services.
- Maintain accurate and efficient payroll and employee records.
- Support AACPS' strategic initiatives for academic achievement, safe and supportive learning environments, highly qualified diverse workforce, community engagement and sound, efficient, and effective business practices.

## Use of Funds

**Professional and Support Salaries:** Funds permanent positions (professional and support staff) assigned to HR.

**Other Salaries & Wages:** Funds cyclical temporary support during peak periods.

**Contracted Services:** Funds healthcare consultants, legal fees for immigration services, advertising for positions, maintenance and service agreements on equipment, and substance abuse screenings.

**Supplies & Materials:** Funds office supplies, materials for recruitment and retirement events and computer software and maintenance expenses.

**Other Costs:** Funds professional development, recruitment expenses and background checks for employees and volunteers.

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



## Human Resources

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Executive Director	1.00	1.00	1.00	1.00
Senior Manager	4.00	3.00	4.00	4.00
Investigator	2.00	2.00	2.00	2.00
Program Manager	4.00	6.00	6.00	6.00
Recruit/Staffing Specialist	4.00	4.00	4.00	4.00
Teacher	1.00	1.50	1.00	1.00
Specialist	11.00	12.00	13.00	14.00
Support Specialist	5.00	4.00	4.00	4.00
<b>Total Professional Positions</b>	<b>32.00</b>	<b>33.50</b>	<b>35.00</b>	<b>36.00</b>
Technician	1.00	7.30	8.30	7.30
Secretary or Clerk	17.30	13.00	13.00	12.00
<b>Total Support Positions</b>	<b>18.30</b>	<b>20.30</b>	<b>21.30</b>	<b>19.30</b>
<b>Total Positions</b>	<b>50.30</b>	<b>53.80</b>	<b>56.30</b>	<b>55.30</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Teacher Stipends-School Year	\$ 83,898	\$ 109,354	\$ 35,000	\$ 35,000
Investigator - Temporary	-	3,520	-	-
Specialist - Temporary	106	40,000	40,000	40,000
Signing Bonus	177,510	-	-	-
Secretary or Clerk - Temp/Over	153,102	132,830	136,350	136,350
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 414,616</b>	<b>\$ 285,704</b>	<b>\$ 211,350</b>	<b>\$ 211,350</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 2,925,408</b>	<b>\$ 3,094,619</b>	<b>\$ 3,178,804</b>	<b>\$ 3,224,723</b>
<b>Total Support Salaries</b>	<b>\$ 985,284</b>	<b>\$ 1,055,908</b>	<b>\$ 1,134,106</b>	<b>\$ 998,317</b>
Vacancy Adjustment	\$ -	\$ (50,000)	\$ (50,000)	\$ (50,000)
<b>Total Position Salaries</b>	<b>\$ 3,910,692</b>	<b>\$ 4,100,527</b>	<b>\$ 4,262,910</b>	<b>\$ 4,173,040</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 4,325,308</b>	<b>\$ 4,386,231</b>	<b>\$ 4,474,260</b>	<b>\$ 4,384,390</b>
<b><u>Contracted Services</u></b>				
Advertising	\$ 27,323	\$ 35,000	\$ 35,000	\$ 35,000
Consulting Fees - Educational	9,949	10,000	13,500	13,500
Consulting Services - Mgmt	166,945	155,000	158,000	158,000
Contracted Labor	17,099	6,000	6,000	6,000
Contracted Services	-	5,000	5,000	5,000
Legal Fees	75,000	70,000	70,000	70,000
Immigration Filing Fees	25,925	10,000	10,000	10,000
Repairs to Equipment	-	900	900	900
Maintenance & Service Agreements	19,504	22,080	22,080	22,080
Substance Abuse Screenings	1,782	2,500	2,500	2,500
<b>Total Contracted Services</b>	<b>\$ 343,527</b>	<b>\$ 316,480</b>	<b>\$ 322,980</b>	<b>\$ 322,980</b>
<b><u>Supplies &amp; Materials</u></b>				
Books & Periodicals	\$ -	\$ 1,250	\$ 1,250	\$ 1,250
Awards	5,286	10,000	10,000	10,000
Food Supplies	4,535	-	-	-
Office Supplies	37,093	55,300	55,300	55,300
Software - Computer	-	996	996	996
HR/Financial Management Systems	2,032,486	1,032,500	805,000	805,000
Sensitive Items	1,752	-	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 2,081,152</b>	<b>\$ 1,100,046</b>	<b>\$ 872,546</b>	<b>\$ 872,546</b>

## Human Resources

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Expenditures:</i></b>				
<b><u>Other Costs</u></b>				
Meetings	\$ 2,503	\$ 6,500	\$ 3,000	\$ 3,000
Professional Development	17,448	3,500	2,000	2,000
Subscriptions/Dues	1,867	5,400	3,900	3,900
Personnel Recruitment	61,824	75,000	75,000	75,000
Training Program	23,750	25,000	25,000	25,000
Mileage - Unit II	188	-	-	-
Mileage - Unit IV	387	200	200	200
Mileage - Unit V	6,612	6,600	6,600	6,600
Mileage - Unit VI	814	500	500	500
Other Miscellaneous Charges	100	-	-	-
Court Costs	-	450	450	450
Employee Background	150,664	150,000	150,000	150,000
<b>Total Other Costs</b>	<b>\$ 266,157</b>	<b>\$ 273,150</b>	<b>\$ 266,650</b>	<b>\$ 266,650</b>
<b><u>Equipment</u></b>				
Equipment-Specialized-New	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
<b>Total Equipment</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
<b>Total for: Human Resources</b>	<b>\$ 7,016,144</b>	<b>\$ 6,085,907</b>	<b>\$ 5,946,436</b>	<b>\$ 5,856,566</b>

# Employee Benefits

Budget Accountability:

Florence G. Bozzella,  
Executive Director &  
VACANT, Director

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

## FY16 Budget Outcomes:

- Provide employees with competitive benefits programs and services and promote employee wellness.
- Identify, evaluate and recommend additional optional benefit programs. e.g. disability insurance, Employee Assistance Plan, etc.
- Identify, evaluate and recommend opportunities for cost savings to both employees and the district.
- Adhere to the terms and conditions of all BOE negotiated agreements, policies, and regulations regarding employee benefits; health insurance, life insurance, and tuition allowance.
- Adhere to regulations and laws governing employee benefits.
- \$0.5 million for increased Workers Compensation costs.
- \$0.6 million increase to employer's Social Security contribution related to new positions and compensation increase.
- \$2.8 million for the mandated Board of Education share of the teachers pension cost. Year 4 of a 4 year phase-in of shifting costs from the State to local school boards.
- \$0.4 million reduction for PCORI & Re-insurance fees related to the Affordable Care Act.

## Use of Funds

**Professional and Support Salaries:** None Requested.

**Other Salaries & Wages:** Funds AMO Assignment & Performance Bonuses, Attendance Incentives and Nationally Board Certified (NBC) Teacher Stipends.

**Contracted Services:** None Requested.

**Supplies & Materials:** None Requested.

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

**Equipment:** None Requested.

## Employee Benefits

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Other Salaries and Wages				
AMO Assignment Stipend Unit I	\$ 3,287,014	\$ 3,174,000	\$ 3,360,000	\$ 3,360,000
AMO Assignment Stipend Unit II	301,388	320,000	320,000	320,000
AMO Assignment Stipend Unit III	58,697	65,500	60,000	60,000
AMO Assignment Stipend Unit IV	248,573	254,500	263,050	263,050
AMO Assignment Stipend Unit V	5,223	4,000	5,000	5,000
AMO Performance Bonus Unit I	586,496	1,635,000	1,330,000	1,330,000
AMO Performance Bonus Unit II	106,769	407,500	480,000	480,000
AMO Performance Bonus Unit III	13,581	65,500	60,000	60,000
AMO Performance Bonus Unit IV	51,591	253,500	246,000	246,000
AMO Performance Bonus Unit V	2,000	4,000	4,000	4,000
Attendance Incentive Unit III	243,040	220,550	276,000	276,000
NBC Stipend	774,610	1,008,000	1,008,000	1,008,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 5,678,982</b>	<b>\$ 7,412,050</b>	<b>\$ 7,412,050</b>	<b>\$ 7,412,050</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 5,678,982</b>	<b>\$ 7,412,050</b>	<b>\$ 7,412,050</b>	<b>\$ 7,412,050</b>
<b><u>Other Costs</u></b>				
Tuition Allowance	\$ 1,802,265	\$ 2,829,500	\$ 2,706,200	\$ 2,706,200
Other Charges	-	219	160,000	160,000
Leave Payout to 403(B) Plan	2,333,917	2,250,000	2,250,000	2,250,000
Insurance-Workers Compensation	4,897,462	5,431,003	6,010,949	5,980,252
PCORI & Reinsurance Fees	-	1,633,000	1,219,360	1,219,360
Employee Health Insurance	122,235,052	107,657,517	112,943,494	107,034,332
Health Care Portability Fee	28,615	-	-	-
Retirement Fund Contributions	19,885,099	21,971,511	24,762,092	24,762,092
Pension Administrative Fee	1,281,549	1,230,027	1,305,027	1,305,027
Social Security Contributions	41,613,063	43,505,731	45,338,112	44,109,356
Unemployment Insurance	312,396	550,000	325,000	325,000
<b>Total Other Costs</b>	<b>\$ 194,389,418</b>	<b>\$ 187,058,508</b>	<b>\$ 197,020,234</b>	<b>\$ 189,851,619</b>
<b>Total for: Employee Benefits</b>	<b>\$ 200,068,400</b>	<b>\$ 194,470,558</b>	<b>\$ 204,432,284</b>	<b>\$ 197,263,669</b>

# Employee Relations

Budget Accountability:

Melisa D. Rawles, Esquire  
Director

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

## FY16 Budget Outcomes:

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

## Use of Funds

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

**Other Salaries & Wages:** None requested.

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

**Supplies & Materials:** General office supplies for office staff.

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

**Equipment:** None requested.

## Employee Relations

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
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
<b>Total Professional Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Total Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Position Salaries				
Total Professional Salaries	\$ 328,540	\$ 338,565	\$ 283,321	\$ 279,342
Total Position Salaries	\$ 328,540	\$ 338,565	\$ 283,321	\$ 279,342
Total Salaries & Wages	\$ 328,540	\$ 338,565	\$ 283,321	\$ 279,342
<b><u>Contracted Services</u></b>				
Negotiation Expense	\$ 110	\$ 4,500	\$ 2,000	\$ 2,000
Total Contracted Services	\$ 110	\$ 4,500	\$ 2,000	\$ 2,000
<b><u>Supplies &amp; Materials</u></b>				
Office Supplies	\$ 1,561	\$ 2,000	\$ 2,000	\$ 2,000
Total Supplies & Materials	\$ 1,561	\$ 2,000	\$ 2,000	\$ 2,000
<b><u>Other Costs</u></b>				
Professional Development	\$ 4,410	\$ 8,000	\$ 8,500	\$ 8,500
Subscriptions/Dues	1,500	1,200	1,200	1,200
Mileage - Unit V	161	-	-	-
Mileage - Unit VI	-	100	100	100
Total Other Costs	\$ 6,071	\$ 9,300	\$ 9,800	\$ 9,800
<b>Total for: Employee Relations</b>	<b>\$ 336,282</b>	<b>\$ 354,365</b>	<b>\$ 297,121</b>	<b>\$ 293,142</b>

# 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.*

## FY16 Budget Outcomes:

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

## Use of Funds

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

**Other Salaries & Wages:** Security staff person at Old Mill Complex who checks in all visitors prior to entrance to the building(s).

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

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

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

**Equipment:** None requested.

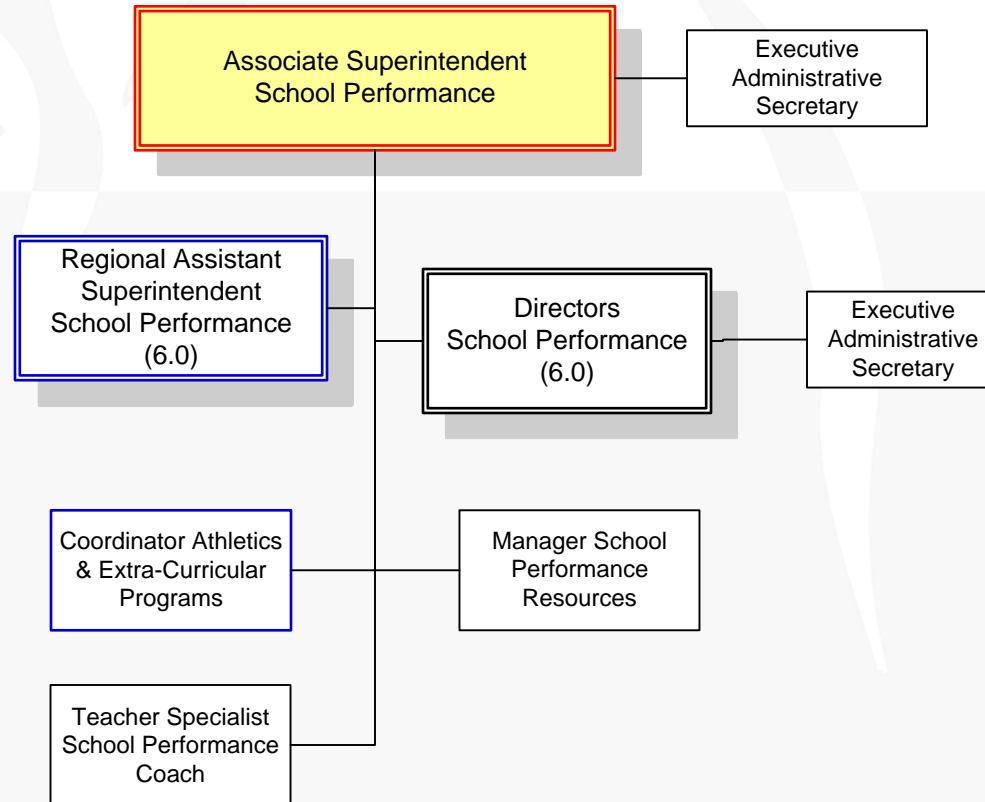
## School Security

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Supervisor	1.00	1.00	1.00	1.00
Project Manager	1.00	1.00	1.00	1.00
Manager Central Facilities	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
<b>Total Professional Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>
Secretary or Clerk	2.00	2.00	2.00	2.00
Telephone Operator	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Total Positions</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Other Salaries and Wages				
Specialist - Temporary	\$ 24,165	\$ -	\$ -	\$ -
Aide Non-Instructional Temp	27,692	28,500	28,500	28,500
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 51,857</b>	<b>\$ 28,500</b>	<b>\$ 28,500</b>	<b>\$ 28,500</b>
Position Salaries				
<b>Total Professional Salaries</b>	<b>\$ 323,750</b>	<b>\$ 365,411</b>	<b>\$ 365,239</b>	<b>\$ 299,996</b>
<b>Total Support Salaries</b>	<b>\$ 107,334</b>	<b>\$ 111,810</b>	<b>\$ 125,498</b>	<b>\$ 121,758</b>
<b>Total Position Salaries</b>	<b>\$ 431,084</b>	<b>\$ 477,221</b>	<b>\$ 490,737</b>	<b>\$ 421,754</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 482,941</b>	<b>\$ 505,721</b>	<b>\$ 519,237</b>	<b>\$ 450,254</b>
<b><u>Contracted Services</u></b>				
Contracted Labor	\$ 4,975	\$ -	\$ -	\$ -
Machine Rental - Other	-	1,000	-	-
Repairs to Equipment	-	-	2,000	-
Maintenance & Service Agreements	404,242	450,000	554,000	554,000
<b>Total Contracted Services</b>	<b>\$ 409,217</b>	<b>\$ 451,000</b>	<b>\$ 556,000</b>	<b>\$ 554,000</b>
<b><u>Supplies &amp; Materials</u></b>				
Office Supplies	\$ 186,194	\$ 5,500	\$ 5,600	\$ 5,600
Parts/Supplies Other	26,400	10,000	55,000	35,000
Sensitive Items	22,552	25,000	82,000	57,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 235,146</b>	<b>\$ 40,500</b>	<b>\$ 142,600</b>	<b>\$ 97,600</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ 2,082	\$ 3,200	\$ 1,200	\$ 1,200
Subscriptions/Dues	179	250	250	250
Mileage - Unit V	933	1,200	1,200	1,200
<b>Total Other Costs</b>	<b>\$ 3,194</b>	<b>\$ 4,650</b>	<b>\$ 2,650</b>	<b>\$ 2,650</b>
<b>Total for: School Security</b>	<b>\$ 1,130,498</b>	<b>\$ 1,001,871</b>	<b>\$ 1,220,487</b>	<b>\$ 1,104,504</b>





## School Performance





## Summary School Performance

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b>Positions:</b>				
Professional Positions	5,981.30	6,160.90	6,268.40	6,222.30
Support Positions	1,197.30	1,216.20	1,227.00	1,219.70
Total Positions:	<u>7,178.60</u>	<u>7,377.10</u>	<u>7,495.40</u>	<u>7,442.00</u>
<b>Budget by Object:</b>				
Salaries and Wages	\$ 447,258,961	\$ 468,130,457	\$ 482,520,911	\$ 473,869,842
Contracted Services	1,921,185	2,347,354	2,384,592	2,317,368
Supplies & Materials	8,259,362	7,176,766	7,414,385	7,243,605
Other Costs	330,356	369,550	425,250	425,250
Equipment	266,385	97,579	47,579	47,579
Total by Object:	<u>\$ 458,036,249</u>	<u>\$ 478,121,706</u>	<u>\$ 492,792,717</u>	<u>\$ 483,903,644</u>
<b>Area/Department:</b>				
Associate Superintendent for School Performance	\$ 1,846,031	\$ 1,618,480	\$ 1,487,797	\$ 1,465,627
Regional School Performance	2,031,509	2,326,372	2,460,190	2,437,794
School Management	448,099,621	468,058,469	482,718,417	473,877,622
Athletics & Extra Curricular Programs	6,059,088	6,118,385	6,126,313	6,122,601
Total by Area/Department:	<u>\$ 458,036,249</u>	<u>\$ 478,121,706</u>	<u>\$ 492,792,717</u>	<u>\$ 483,903,644</u>

# Associate Superintendent for School Performance

Budget Accountability:

Kathryn Kubic, Ph.D.  
Associate Superintendent

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

## FY16 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

<b>Professional and Support Salaries:</b>	Salary costs for permanent positions assigned to the area.
<b>Other Salaries &amp; Wages:</b>	Wages such as teacher stipends, teacher training, substitutes, overtime, and temporary help.
<b>Contracted Services:</b>	Services performed by non-employees, companies or outside agencies such as consultants, repair and maintenance services and leased equipment.
<b>Supplies &amp; Materials:</b>	Consumable supplies such as paper, textbooks, workbooks, library materials, and small equipment-like items (sensitive items having a value less than \$5,000).
<b>Other Costs:</b>	Other costs not classified elsewhere, such as professional development, mileage reimbursements and graduation expenses.
<b>Equipment:</b>	None requested.

## Associate Superintendent for School Performance

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b>Positions:</b>				
Associate Superintendent	1.00	1.00	1.00	1.00
Executive Director	1.00	-	-	-
Director	4.00	6.00	6.00	6.00
Principal	1.00	-	-	-
Program Manager	1.00	1.00	1.00	1.00
Teacher	2.00	2.00	-	-
Business Manager	1.00	-	-	-
<b>Total Professional Positions</b>	<b>11.00</b>	<b>10.00</b>	<b>8.00</b>	<b>8.00</b>
Secretary or Clerk	2.00	2.00	2.00	2.00
<b>Total Support Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Total Positions</b>	<b>13.00</b>	<b>12.00</b>	<b>10.00</b>	<b>10.00</b>
<b>Expenditures:</b>				
<b>Salaries and Wages</b>				
<b>Other Salaries and Wages</b>				
Teacher Stipends-School Year	\$ 67,050	\$ 25,069	\$ 32,069	\$ 32,069
Teacher Stipends-Summer	100	-	-	-
Secretary or Clerk (OT)	469	-	-	-
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 67,619</b>	<b>\$ 25,069</b>	<b>\$ 32,069</b>	<b>\$ 32,069</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 1,374,950</b>	<b>\$ 1,215,103</b>	<b>\$ 1,126,569</b>	<b>\$ 1,105,671</b>
<b>Total Support Salaries</b>	<b>\$ 153,286</b>	<b>\$ 128,078</b>	<b>\$ 130,229</b>	<b>\$ 128,957</b>
<b>Total Position Salaries</b>	<b>\$ 1,528,236</b>	<b>\$ 1,343,181</b>	<b>\$ 1,256,798</b>	<b>\$ 1,234,628</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 1,595,855</b>	<b>\$ 1,368,250</b>	<b>\$ 1,288,867</b>	<b>\$ 1,266,697</b>
<b>Contracted Services</b>				
Bus Contractors - Private	\$ -	\$ 12,000	\$ 5,000	\$ 5,000
Consulting Fees - Educational	250	-	-	-
Consulting Services - Mgmt	12,000	-	-	-
<b>Total Contracted Services</b>	<b>\$ 12,250</b>	<b>\$ 12,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
<b>Supplies &amp; Materials</b>				
Graduation Diplomas	\$ 7,050	\$ 8,500	\$ 8,500	\$ 8,500
Materials of Instruction	-	20,060	20,060	20,060
Office Supplies	9,535	10,000	10,000	10,000
Sensitive Items	133,443	69,070	69,070	69,070
<b>Total Supplies &amp; Materials</b>	<b>\$ 150,028</b>	<b>\$ 107,630</b>	<b>\$ 107,630</b>	<b>\$ 107,630</b>
<b>Other Costs</b>				
Professional Development	\$ 10,905	\$ 14,000	\$ 15,500	\$ 15,500
Graduation Expense	60,763	51,800	57,500	57,500
Subscriptions/Dues	-	2,500	1,000	1,000
Mileage - Unit V	14,757	8,600	8,600	8,600
Mileage - Unit VI	2,583	3,700	3,700	3,700
<b>Total Other Costs</b>	<b>\$ 89,008</b>	<b>\$ 80,600</b>	<b>\$ 86,300</b>	<b>\$ 86,300</b>
<b>Equipment</b>				
Equipment-New	\$ (1,110)	\$ -	\$ -	\$ -
Equipment Reserve	-	50,000	-	-
<b>Total Equipment</b>	<b>\$ (1,110)</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total for: Associate Superintendent for School Performance</b>	<b>\$ 1,846,031</b>	<b>\$ 1,618,480</b>	<b>\$ 1,487,797</b>	<b>\$ 1,465,627</b>

# Regional School Performance

Budget Accountability:

Kathryn Kubic, Ph.D.  
Associate Superintendent

Annapolis/Broadneck – Christopher Truffer, Regional Assistant Superintendent for School Performance  
Arundel/South River - Monique Jackson, Regional Assistant Superintendent for School Performance  
Glen Burnie/Severna Park - Janine Robinson, Regional Assistant Superintendent for School Performance  
Meade/Southern - Ray Bibeault, Regional Assistant Superintendent for School Performance  
Chesapeake/North County - Kate Gilbert, Regional Assistant Superintendent for School Performance  
Northeast/Old Mill - Dawn Lucarelli, Regional Assistant Superintendent for School Performance

## FY16 Budget Outcomes:

- Prepare students to meet graduation requirements successfully.
- Implement the school system's goals, ensuring that every student meets or exceeds standards as achievement gaps are eliminated.
- Eliminate the disparity in achievement among student groups and elevate all students.
- Increase access and equity to a rigorous course of study for all students.
- Successfully achieve mandates for all students on state assessments.
- Support, monitor, and evaluate school based administrators.
- Interact with and support parents and guardians with regard to questions, concerns, and access to system resources.

## Use of Funds

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

**Other Salaries & Wages:** Wages such as teacher stipends, substitutes, and lunch/recess monitors.

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

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

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

**Equipment:** None requested.

## Regional School Performance

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Assistant Superintendent	6.00	6.00	6.00	6.00
<b>Total Professional Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
Secretary or Clerk	6.00	6.00	6.00	6.00
<b>Total Support Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Total Positions</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Instructional Asst - PT/Summer	\$ 503,805	\$ 615,000	\$ 615,000	\$ 615,000
Teacher Stipends-School Year	27,336	56,600	56,600	56,600
Secretarial Substitutes	106,595	150,000	150,000	150,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 637,736</b>	<b>\$ 821,600</b>	<b>\$ 821,600</b>	<b>\$ 821,600</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 928,090</b>	<b>\$ 904,098</b>	<b>\$ 958,878</b>	<b>\$ 940,324</b>
<b>Total Support Salaries</b>	<b>\$ 376,498</b>	<b>\$ 371,676</b>	<b>\$ 390,676</b>	<b>\$ 386,858</b>
<b>Total Position Salaries</b>	<b>\$ 1,304,588</b>	<b>\$ 1,275,774</b>	<b>\$ 1,349,554</b>	<b>\$ 1,327,182</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 1,942,324</b>	<b>\$ 2,097,374</b>	<b>\$ 2,171,154</b>	<b>\$ 2,148,782</b>
<b><u>Contracted Services</u></b>				
Contracted Services	\$ -	\$ 89,962	\$ 100,000	\$ 99,976
Repairs to Equipment	-	6,235	6,235	6,235
<b>Total Contracted Services</b>	<b>\$ -</b>	<b>\$ 96,197</b>	<b>\$ 106,235</b>	<b>\$ 106,211</b>
<b><u>Supplies &amp; Materials</u></b>				
Materials of Instruction	\$ 31,994	\$ 35,400	\$ 35,400	\$ 35,400
Office Supplies	12,976	21,726	21,726	21,726
Sensitive Items	11,160	-	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 56,130</b>	<b>\$ 57,126</b>	<b>\$ 57,126</b>	<b>\$ 57,126</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ 16,858	\$ 8,975	\$ 8,975	\$ 8,975
Subscriptions/Dues	926	-	-	-
Mileage - Unit V	2,824	3,300	3,300	3,300
Mileage - Unit VI	12,447	13,400	13,400	13,400
Other Charges	-	50,000	100,000	100,000
<b>Total Other Costs</b>	<b>\$ 33,055</b>	<b>\$ 75,675</b>	<b>\$ 125,675</b>	<b>\$ 125,675</b>
<b>Total for: Regional School Performance</b>	<b>\$ 2,031,509</b>	<b>\$ 2,326,372</b>	<b>\$ 2,460,190</b>	<b>\$ 2,437,794</b>





# School Management

Budget Accountability:

Kathryn Kubic, Ph.D.  
Associate Superintendent

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

## FY16 Budget Outcomes:

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

## Use of Funds

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

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

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

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

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

**Equipment:** None requested.

## School Management

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b>Positions:</b>				
Principal	118.00	118.00	117.00	117.00
Assistant Principal	156.50	160.50	161.50	161.50
Program Manager	1.00	1.00	1.00	1.00
School Counselor	204.40	208.20	208.20	208.20
Psychologist	53.50	55.40	57.80	57.80
Pupil Personnel Worker	23.80	23.10	22.40	22.10
Social Worker	17.80	17.50	18.00	18.50
Administrative Trainee	1.00	2.00	2.00	2.00
Teacher	5,307.10	5,472.30	5,577.80	5,531.50
Business Manager	12.00	12.00	12.00	12.00
Specialist	10.10	12.90	13.10	13.10
Support Specialist	-	1.00	1.00	1.00
Therapist OT/PT	57.10	59.00	60.50	60.50
<b>Total Professional Positions</b>	<b>5,962.30</b>	<b>6,142.90</b>	<b>6,252.40</b>	<b>6,206.30</b>
Instructional Asst	654.10	664.00	674.80	668.50
Permanent Substitutes	54.00	55.00	55.00	55.00
Technician	37.50	35.00	37.00	35.00
Aide - Occupational/Physical	1.40	1.40	1.40	1.40
Secretary or Clerk	441.30	451.80	449.80	450.80
<b>Total Support Positions</b>	<b>1,188.30</b>	<b>1,207.20</b>	<b>1,218.00</b>	<b>1,210.70</b>
<b>Total Positions</b>	<b>7,150.60</b>	<b>7,350.10</b>	<b>7,470.40</b>	<b>7,417.00</b>
<b>Expenditures:</b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Instructional Asst - PT/Summer	\$ 9,148	\$ 11,532	\$ 11,532	\$ 11,532
Sabbatical Leave - Unit I	70,020	80,000	80,000	80,000
Sabbatical Leave - Unit II	56,441	80,000	80,000	80,000
Substitute (Daily)	6,488,832	5,800,000	5,751,850	5,696,950
Teacher Stipends-School Year	769,231	468,425	640,505	458,425
Asst Princ - Addtl Duty Day	58,525	35,000	-	-
School Counselor - Addtl Duty Day	19,486	5,000	30,000	30,000
Psychologist - Addtl Duty Day	152	2,000	2,000	2,000
Pupil Personnel Worker - Addtl Duty Day	1,186	15,000	5,000	5,000
Secretary - Addtl Duty Day	12,108	3,000	23,000	23,000
Stipends-State Reimbursed	1,147,187	-	-	-
Assistant Principal - Sub/Temp	363,766	150,000	150,000	150,000
Teacher Stipends-Summer	-	-	5,000	-
Department Chair Stipends	120,077	541,640	541,640	541,640
Secretary or Clerk - Temp/Over	1,113	2,361	2,361	2,361
Computer Lab Tech - Temp	2,274	1,596	1,596	1,596
Secretarial Substitutes	5,707	70,000	70,000	70,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 9,125,253</b>	<b>\$ 7,265,554</b>	<b>\$ 7,394,484</b>	<b>\$ 7,152,504</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 396,234,208</b>	<b>\$ 423,016,691</b>	<b>\$ 436,271,210</b>	<b>\$ 429,068,603</b>
<b>Total Support Salaries</b>	<b>\$ 34,856,642</b>	<b>\$ 36,829,358</b>	<b>\$ 37,834,038</b>	<b>\$ 36,675,810</b>
Vacancy Adjustment	\$ -	\$ (6,075,000)	\$ (6,075,000)	\$ (6,075,000)
<b>Total Position Salaries</b>	<b>\$ 431,090,850</b>	<b>\$ 453,771,049</b>	<b>\$ 468,030,248</b>	<b>\$ 459,669,413</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 440,216,103</b>	<b>\$ 461,036,603</b>	<b>\$ 475,424,732</b>	<b>\$ 466,821,917</b>
<b><u>Contracted Services</u></b>				
Bus Contractors - Private	\$ 94,757	\$ 96,743	\$ 128,943	\$ 61,743
Consulting Fees - Educational	52,640	-	-	-
Contracted Labor	20,000	30,000	30,000	30,000
Repairs to Equipment	11,952	12,000	14,000	14,000
Maintenance & Service Agreements	1,260	1,260	1,260	1,260
<b>Total Contracted Services</b>	<b>\$ 180,609</b>	<b>\$ 140,003</b>	<b>\$ 174,203</b>	<b>\$ 107,003</b>

## School Management

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Expenditures:</i></b>				
<b><u>Supplies &amp; Materials</u></b>				
Library Materials	\$ -	\$ -	\$ 1,450,383	\$ -
Media Books & Materials	1,622,620	1,441,424	-	1,450,383
Materials of Instruction	4,505,028	3,883,978	4,131,638	3,960,858
Teacher Classroom Funds	640,600	640,000	640,000	640,000
Office Supplies	632,241	679,886	679,886	679,886
Text Books and Source Books	2,540	-	-	-
Sensitive Items	97,949	31,000	12,000	12,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 7,500,978</b>	<b>\$ 6,676,288</b>	<b>\$ 6,913,907</b>	<b>\$ 6,743,127</b>
<b><u>Other Costs</u></b>				
Subscriptions/Dues	\$ 1,584	\$ 275	\$ 275	\$ 275
Mileage - Unit I	81,817	81,000	81,000	81,000
Mileage - Unit II	57,463	59,300	59,300	59,300
Mileage - Unit IV	61,067	65,000	65,000	65,000
<b>Total Other Costs</b>	<b>\$ 201,931</b>	<b>\$ 205,575</b>	<b>\$ 205,575</b>	<b>\$ 205,575</b>
<b>Total for: School Management</b>	<b>\$ 448,099,621</b>	<b>\$ 468,058,469</b>	<b>\$ 482,718,417</b>	<b>\$ 473,877,622</b>

# Athletics & Extra Curricular Programs

Budget Accountability:

Clayton Culp,  
Coordinator

*It is the mission of the Athletics & Extra Curricular Programs office to provide an equitable and safe environment for student athletes to participate in a diversified interscholastic athletic program. We offer 25 varsity sports, most with a supporting junior varsity program. We also help schools manage all the extra-curricular and club programs in each elementary, middle and high school.*

## FY16 Budget Outcomes:

- Train and certify coaches to assure coaching competencies in the care of student athletes with regard to athletic injuries and CPR.
- Meet with all coaches pre-season to provide direction for county, state, and national policies.
- In-service athletic directors on current trends and policies in athletic administration.
- Ensure club sponsors are adequately qualified and certified.
- Account for and monitor the equitable disbursement of funds.
- Monitor the standards for equipment and facilities to provide a safe environment for student athletes to participate in sports.
- Maintain the ethical integrity of the program.
- Centrally schedule all in-county contests and athletic trainers.
- Oversee both County and District V Championships.
- Establish and oversee the new Allied Interscholastic Programs.
- Oversee the Fitness & Equity Act for students with disabilities.

## Use of Funds

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

**Other Salaries & Wages:** Wages such as extra curricular stipends and work study pay.

**Contracted Services:** Services performed by non-employees, companies or outside agencies such as game officials, facility rentals and student transportation.

**Supplies & Materials:** Interscholastic athletic supplies having a value less than \$5,000.

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

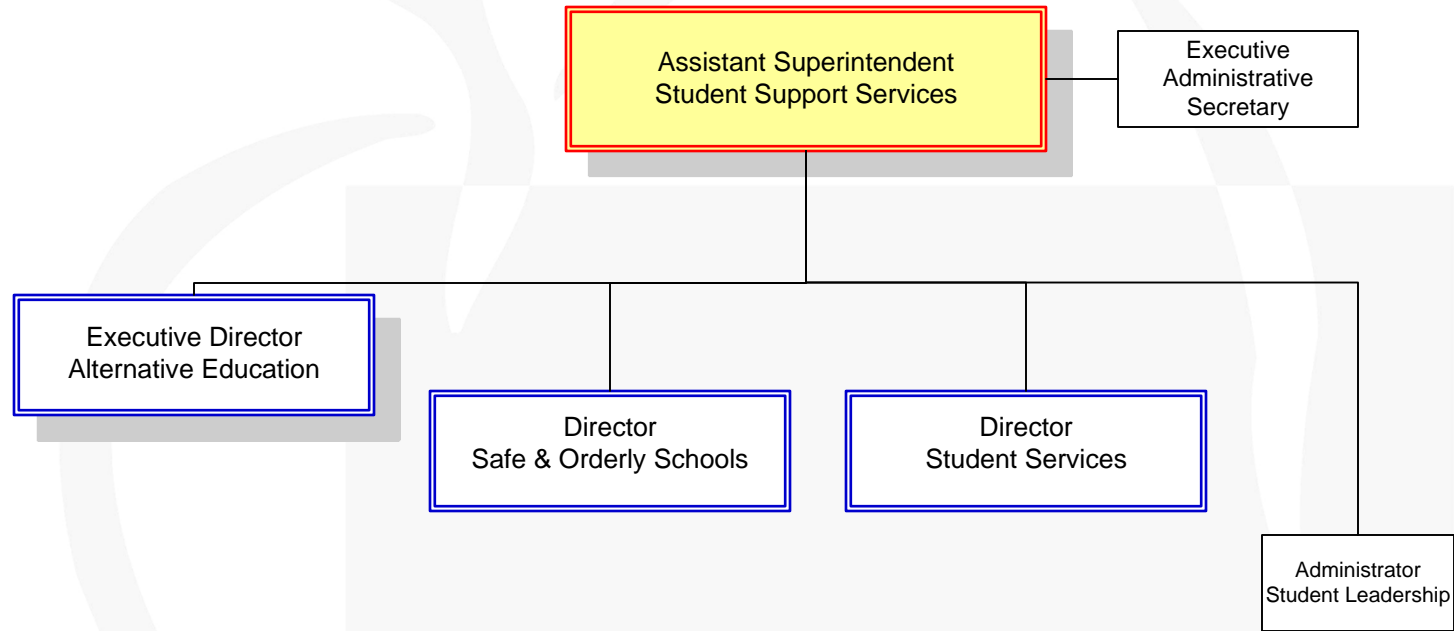
**Equipment:** Large equipment purchases such as gym and athletic needs, having a per unit value greater than \$5,000.

## Athletics & Extra Curricular Programs

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Coordinator	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
Technician	-	1.00	1.00	1.00
Secretary or Clerk	1.00	-	-	-
<b>Total Support Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Extra Curricular Pay	\$ 3,215,026	\$ 3,350,000	\$ 3,320,000	\$ 3,320,000
Teacher Stipends-School Year	-	-	30,000	30,000
Work Study Students	46,776	41,147	41,147	41,147
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 3,261,802</b>	<b>\$ 3,391,147</b>	<b>\$ 3,391,147</b>	<b>\$ 3,391,147</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 213,631</b>	<b>\$ 201,635</b>	<b>\$ 201,880</b>	<b>\$ 199,907</b>
<b>Total Support Salaries</b>	<b>\$ 29,246</b>	<b>\$ 35,448</b>	<b>\$ 43,131</b>	<b>\$ 41,392</b>
<b>Total Position Salaries</b>	<b>\$ 242,877</b>	<b>\$ 237,083</b>	<b>\$ 245,011</b>	<b>\$ 241,299</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 3,504,679</b>	<b>\$ 3,628,230</b>	<b>\$ 3,636,158</b>	<b>\$ 3,632,446</b>
<b><u>Contracted Services</u></b>				
Consulting Fees - Educational	\$ 27,690	\$ 3,200	\$ 3,200	\$ 3,200
Contracted Labor	124,708	235,000	235,000	235,000
Game Officials	361,793	371,435	371,435	371,435
Student & Team Travel	1,103,965	1,387,120	1,387,120	1,387,120
Other Contracted Services	110,170	102,399	102,399	102,399
<b>Total Contracted Services</b>	<b>\$ 1,728,326</b>	<b>\$ 2,099,154</b>	<b>\$ 2,099,154</b>	<b>\$ 2,099,154</b>
<b><u>Supplies &amp; Materials</u></b>				
Interscholastic Athletic Supplies	\$ 516,297	\$ 335,722	\$ 335,722	\$ 335,722
Sensitive Items	35,929	-	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 552,226</b>	<b>\$ 335,722</b>	<b>\$ 335,722</b>	<b>\$ 335,722</b>
<b><u>Other Costs</u></b>				
Mileage - Unit I	\$ 1,818	\$ 1,700	\$ 1,700	\$ 1,700
Mileage - Unit II	4,544	6,000	6,000	6,000
<b>Total Other Costs</b>	<b>\$ 6,362</b>	<b>\$ 7,700</b>	<b>\$ 7,700</b>	<b>\$ 7,700</b>
<b><u>Equipment</u></b>				
Equipment-New	\$ 267,495	\$ 47,579	\$ 47,579	\$ 47,579
<b>Total Equipment</b>	<b>\$ 267,495</b>	<b>\$ 47,579</b>	<b>\$ 47,579</b>	<b>\$ 47,579</b>
<b>Total for: Athletics &amp; Extra Curricular Programs</b>	<b>\$ 6,059,088</b>	<b>\$ 6,118,385</b>	<b>\$ 6,126,313</b>	<b>\$ 6,122,601</b>



## Student Support Services







## Summary Student Support Services

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b>Positions:</b>				
Professional Positions	28.60	29.10	30.10	31.10
Support Positions	14.50	14.60	14.60	14.60
Total Positions:	<u>43.10</u>	<u>43.70</u>	<u>44.70</u>	<u>45.70</u>
<b>Budget by Object:</b>				
Salaries and Wages	\$ 14,395,385	\$ 15,338,004	\$ 18,172,947	\$ 18,125,635
Contracted Services	4,714,530	5,835,400	7,076,150	7,076,150
Supplies & Materials	839,967	1,510,138	1,453,408	1,453,358
Other Costs	4,588,170	6,136,157	6,940,092	6,940,092
Equipment	-	10,000	-	-
Total by Object:	<u>\$ 24,538,052</u>	<u>\$ 28,829,699</u>	<u>\$ 33,642,597</u>	<u>\$ 33,595,235</u>
<b>Area/Department:</b>				
Assistant Superintendent for Student Support Services	\$ 461,189	\$ 311,512	\$ 318,578	\$ 314,297
Alternative Education	5,498,737	5,134,406	5,590,528	5,579,274
Behavior Supports & Interventions	226,933	235,325	237,467	236,191
Charter & Contract Schools	13,968,027	19,167,533	23,179,781	23,179,781
Safe & Orderly Schools	788,695	796,563	832,752	914,730
Student Services	638,721	316,467	335,388	331,787
Psychological Services	765,244	760,484	780,731	777,517
Pupil Personnel	1,712,375	1,564,091	1,747,778	1,648,893
School Counseling	478,131	543,318	619,594	612,765
Total by Area/Department:	<u>\$ 24,538,052</u>	<u>\$ 28,829,699</u>	<u>\$ 33,642,597</u>	<u>\$ 33,595,235</u>

# Assistant Superintendent for Student Support Services

Budget Accountability:

Sarah Pelham,  
Assistant Superintendent

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

## FY16 Budget Outcomes:

- Deliver comprehensive counseling, psychological, pupil personnel, social work services, and health services to schools.
- Build county wide student representation in CRASC and provide leadership opportunities for students to become involved in legislative lobbying and discussion of education and youth related issues at the local, county, and state level.
- Partner with school staff, families, and the community to support the success of each student.
- Build the capacity of the comprehensive schools to address barriers to student learning and eliminate gaps for all students.
- Expand alternative education options to serve the needs of students at-risk.
- Support the recognition of outstanding employees by overseeing major employee recognition programs.

## Use of Funds

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

**Other Salaries & Wages:** None requested.

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

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

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

**Equipment:** None requested.

## Assistant Superintendent for Student Support Services

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Assistant Superintendent	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
Secretary or Clerk	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Position Salaries				
Total Professional Salaries	\$ 360,809	\$ 209,313	\$ 215,284	\$ 211,651
Total Support Salaries	\$ 63,804	\$ 65,239	\$ 66,334	\$ 65,686
<b>Total Position Salaries</b>	<b>\$ 424,613</b>	<b>\$ 274,552</b>	<b>\$ 281,618</b>	<b>\$ 277,337</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 424,613</b>	<b>\$ 274,552</b>	<b>\$ 281,618</b>	<b>\$ 277,337</b>
<b><u>Contracted Services</u></b>				
Bus Contractors - Private	\$ 22,135	\$ 25,000	\$ 25,000	\$ 25,000
<b>Total Contracted Services</b>	<b>\$ 22,135</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>
<b><u>Supplies &amp; Materials</u></b>				
Materials of Instruction	\$ 2,321	\$ 2,400	\$ 2,400	\$ 2,400
Office Supplies	1,160	1,500	1,500	1,500
<b>Total Supplies &amp; Materials</b>	<b>\$ 3,481</b>	<b>\$ 3,900</b>	<b>\$ 3,900</b>	<b>\$ 3,900</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ 8,556	\$ 6,120	\$ 6,120	\$ 6,120
Subscriptions/Dues	-	500	500	500
Mileage - Unit V	282	540	540	540
Mileage - Unit VI	2,122	900	900	900
<b>Total Other Costs</b>	<b>\$ 10,960</b>	<b>\$ 8,060</b>	<b>\$ 8,060</b>	<b>\$ 8,060</b>
<b>Total for: Assistant Superintendent for Student Support Services</b>	<b>\$ 461,189</b>	<b>\$ 311,512</b>	<b>\$ 318,578</b>	<b>\$ 314,297</b>

# Alternative Education

Budget Accountability:

Kathleen Lane,  
Executive Director

*The mission of the Division of Alternative Education is to provide comprehensive, educational options to address barriers to student learning and facilitate pathways to high school graduation. The goal of the office 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 interagency collaboration. The office also provides for a seamless transition process for students transitioning between comprehensive school environments and alternative education programs.*

## FY16 Budget Outcomes:

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

## Use of Funds

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

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

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

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

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

**Equipment:** None requested.

## Alternative Education

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Executive Director	1.00	1.00	1.00	1.00
Senior Manager	1.00	1.00	1.00	1.00
Principal	1.00	1.00	1.00	1.00
Program Manager	-	1.00	1.00	1.00
Teacher	2.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
Technician	2.00	1.00	1.00	1.00
Secretary or Clerk	1.50	2.60	2.60	2.60
<b>Total Support Positions</b>	<b>3.50</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>
<b>Total Positions</b>	<b>8.50</b>	<b>8.60</b>	<b>8.60</b>	<b>8.60</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Instructional Asst - PT/Summer	\$ 222,013	\$ 128,000	\$ 203,000	\$ 203,000
Teacher Stipends-School Year	3,235,169	3,119,590	3,295,590	3,295,590
Non-Teaching Stipends-U1 Part-Time	596,066	509,891	609,891	609,891
Secretary or Clerk (OT)	201,474	175,000	185,000	185,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 4,254,722</b>	<b>\$ 3,932,481</b>	<b>\$ 4,293,481</b>	<b>\$ 4,293,481</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 596,222</b>	<b>\$ 584,530</b>	<b>\$ 620,680</b>	<b>\$ 613,714</b>
<b>Total Support Salaries</b>	<b>\$ 171,181</b>	<b>\$ 184,356</b>	<b>\$ 191,578</b>	<b>\$ 187,290</b>
<b>Total Position Salaries</b>	<b>\$ 767,403</b>	<b>\$ 768,886</b>	<b>\$ 812,258</b>	<b>\$ 801,004</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 5,022,125</b>	<b>\$ 4,701,367</b>	<b>\$ 5,105,739</b>	<b>\$ 5,094,485</b>
<b><u>Contracted Services</u></b>				
Bus Contractors - Private	\$ 1,705	\$ 3,500	\$ -	\$ -
Contracted Labor	51,529	57,250	44,250	44,250
Maintenance & Service Agreements	175	-	-	-
Tuition Paid Non-Pub Resid	192,128	140,000	232,750	232,750
<b>Total Contracted Services</b>	<b>\$ 245,537</b>	<b>\$ 200,750</b>	<b>\$ 277,000</b>	<b>\$ 277,000</b>
<b><u>Supplies &amp; Materials</u></b>				
Materials of Instruction	\$ 34,030	\$ 53,755	\$ 30,755	\$ 30,755
Office Supplies	5,451	11,150	7,650	7,650
Software - Computer	30,335	28,452	31,452	31,452
Sensitive Items	3,300	-	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 73,116</b>	<b>\$ 93,357</b>	<b>\$ 69,857</b>	<b>\$ 69,857</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ 9,157	\$ 3,950	\$ 2,950	\$ 2,950
Mileage - Unit I	143,922	129,482	129,482	129,482
Mileage - Unit II	2,450	2,400	2,400	2,400
Mileage - Unit VI	2,430	3,100	3,100	3,100
<b>Total Other Costs</b>	<b>\$ 157,959</b>	<b>\$ 138,932</b>	<b>\$ 137,932</b>	<b>\$ 137,932</b>
<b>Total for: Alternative Education</b>	<b>\$ 5,498,737</b>	<b>\$ 5,134,406</b>	<b>\$ 5,590,528</b>	<b>\$ 5,579,274</b>

# Behavior Supports & Interventions

Budget Accountability:

Virginia Dolan, Ed.D.  
Coordinator

*The mission of the PBIS is to provide 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.*

## FY16 Budget Outcomes:

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

## Use of Funds

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

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

**Contracted Services:** None requested.

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

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

**Equipment:** None requested.

## Behavior Supports & Interventions

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Coordinator	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Other Salaries and Wages				
Substitute (Daily)	\$ 13,095	\$ 6,740	\$ 10,240	\$ 10,240
Teacher Stipends-School Year	60,816	63,000	61,000	61,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 73,911</b>	<b>\$ 69,740</b>	<b>\$ 71,240</b>	<b>\$ 71,240</b>
Position Salaries				
<b>Total Professional Salaries</b>	<b>\$ 125,710</b>	<b>\$ 128,459</b>	<b>\$ 130,601</b>	<b>\$ 129,325</b>
<b>Total Position Salaries</b>	<b>\$ 125,710</b>	<b>\$ 128,459</b>	<b>\$ 130,601</b>	<b>\$ 129,325</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 199,621</b>	<b>\$ 198,199</b>	<b>\$ 201,841</b>	<b>\$ 200,565</b>
<b><u>Supplies &amp; Materials</u></b>				
Materials of Instruction	\$ 9,247	\$ 13,600	\$ 9,600	\$ 9,600
Office Supplies	-	1,000	1,000	1,000
Software - Computer	13,850	17,276	21,276	21,276
<b>Total Supplies &amp; Materials</b>	<b>\$ 23,097</b>	<b>\$ 31,876</b>	<b>\$ 31,876</b>	<b>\$ 31,876</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ 4,146	\$ 5,250	\$ 3,750	\$ 3,750
Mileage - Unit II	69	-	-	-
<b>Total Other Costs</b>	<b>\$ 4,215</b>	<b>\$ 5,250</b>	<b>\$ 3,750</b>	<b>\$ 3,750</b>
<b>Total for: Behavior Supports &amp; Interventions</b>	<b>\$ 226,933</b>	<b>\$ 235,325</b>	<b>\$ 237,467</b>	<b>\$ 236,191</b>



# Charter/Contract Schools

Budget Accountability:

Patrick Crain,  
Senior Manager

*The Division 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 resulting in innovative learning opportunities and creative educational approaches to improve the education of all students.*

## FY16 Budget Outcomes:

- Respond to inquiries associated with all charter school stakeholders including potential applicants, interested parents, legislators, school board members, Maryland State Department of Education, senior and executive staff, and all other central office employees.
- Facilitate the application submission process to include receiving and responding to the charter school letter of intent and prospectus. Manage the application review and evaluation, applicant interview process and develop recommendations to the Superintendent and Board of Education for the approval/denial of the submitted application and Charter negotiations.
- Provide high quality educational options to over 1,660 students.
- Offer unique educational programs, expanding the AACPS programs of choice portfolio.
- Facilitate responsible oversight of charter schools by ensuring that schools have both the autonomy to which they are entitled and the public accountability for which they are responsible.
- Implement an accountability system that generates all the information needed to determine whether a school is meeting the goals and standards articulated in its contract.
- \$4 million increase for increased enrollment at contract and charter schools.

## Use of Funds

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

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

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

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

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

**Equipment:** None requested.

## Charter & Contract Schools

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Other Salaries and Wages				
Salaries & Wages - Charter/Contract Scho	\$ 5,612,580	\$ 7,003,968	\$ 9,192,000	\$ 9,192,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 5,612,580</b>	<b>\$ 7,003,968</b>	<b>\$ 9,192,000</b>	<b>\$ 9,192,000</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 5,612,580</b>	<b>\$ 7,003,968</b>	<b>\$ 9,192,000</b>	<b>\$ 9,192,000</b>
<b><u>Contracted Services</u></b>				
Contracted Services - Charter/Contract Scl	\$ 3,569,634	\$ 5,157,800	\$ 6,279,300	\$ 6,279,300
<b>Total Contracted Services</b>	<b>\$ 3,569,634</b>	<b>\$ 5,157,800</b>	<b>\$ 6,279,300</b>	<b>\$ 6,279,300</b>
<b><u>Supplies &amp; Materials</u></b>				
Supplies & Materials - Charter/Contract Sc	\$ 531,390	\$ 1,165,969	\$ 1,102,500	\$ 1,102,500
<b>Total Supplies &amp; Materials</b>	<b>\$ 531,390</b>	<b>\$ 1,165,969</b>	<b>\$ 1,102,500</b>	<b>\$ 1,102,500</b>
<b><u>Other Costs</u></b>				
Other Charges - Charter/Contract Schools	\$ 4,254,423	\$ 5,829,796	\$ 6,605,981	\$ 6,605,981
<b>Total Other Costs</b>	<b>\$ 4,254,423</b>	<b>\$ 5,829,796</b>	<b>\$ 6,605,981</b>	<b>\$ 6,605,981</b>
<b><u>Equipment</u></b>				
Equipment - Charter/Contract Schools	\$ -	\$ 10,000	\$ -	\$ -
<b>Total Equipment</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total for: Charter &amp; Contract Schools</b>	<b>\$ 13,968,027</b>	<b>\$ 19,167,533</b>	<b>\$ 23,179,781</b>	<b>\$ 23,179,781</b>

# Safe & Orderly Schools

Budget Accountability:

Alice Swift,  
Director

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

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

## FY16 Budget Outcomes:

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

## Use of Funds

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

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

**Contracted Services:** None requested.

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

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

**Equipment:** None requested.

## Safe & Orderly Schools

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Director	1.00	1.00	1.00	1.00
Assistant In Pupil Services	3.00	3.00	3.00	3.00
Specialist	-	-	-	1.00
<b>Total Professional Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>
Secretary or Clerk	2.00	2.00	2.00	2.00
<b>Total Support Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Total Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Other Salaries and Wages				
Teacher Stipends-School Year	\$ 189,248	\$ 180,019	\$ 195,019	\$ 195,019
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 189,248</b>	<b>\$ 180,019</b>	<b>\$ 195,019</b>	<b>\$ 195,019</b>
Position Salaries				
<b>Total Professional Salaries</b>	<b>\$ 487,167</b>	<b>\$ 499,313</b>	<b>\$ 518,312</b>	<b>\$ 601,905</b>
<b>Total Support Salaries</b>	<b>\$ 99,645</b>	<b>\$ 103,373</b>	<b>\$ 106,063</b>	<b>\$ 104,448</b>
<b>Total Position Salaries</b>	<b>\$ 586,812</b>	<b>\$ 602,686</b>	<b>\$ 624,375</b>	<b>\$ 706,353</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 776,060</b>	<b>\$ 782,705</b>	<b>\$ 819,394</b>	<b>\$ 901,372</b>
<b><u>Supplies &amp; Materials</u></b>				
Materials of Instruction	\$ 824	\$ 1,358	\$ 1,358	\$ 1,358
Office Supplies	1,521	4,250	2,750	2,750
<b>Total Supplies &amp; Materials</b>	<b>\$ 2,345</b>	<b>\$ 5,608</b>	<b>\$ 4,108</b>	<b>\$ 4,108</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ 2,253	\$ 1,250	\$ 2,250	\$ 2,250
Mileage - Unit II	8,037	7,000	7,000	7,000
<b>Total Other Costs</b>	<b>\$ 10,290</b>	<b>\$ 8,250</b>	<b>\$ 9,250</b>	<b>\$ 9,250</b>
<b>Total for: Safe &amp; Orderly Schools</b>	<b>\$ 788,695</b>	<b>\$ 796,563</b>	<b>\$ 832,752</b>	<b>\$ 914,730</b>

# Student Services

Budget Accountability:

Gayle M. Cicero, Ph.D.  
Director

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

## FY16 Budget Outcomes:

- Coordinate the work of school counselors, school psychological services, and pupil personnel interventions to remove barriers to learning.
- Use data effectively to determine interventions to support the social/emotional and academic needs of students.
- Respond to traumas and other emergencies impacting the well-being of students and their families.
- Administer Student Services programs and services which promote a safe, healthy, nurturing, and academically stimulating learning environment for students and staff.
- Promote and support the continued use of data for program development, implementation, and evaluation.
- Partner with schools, families, and the community to support the success of each student.
- Partner with a variety of agencies, including the Department of Health.
- Serve as the system-wide lead related to 504 services.

## Use of Funds

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

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

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

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

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

**Equipment:** None requested.

## Student Services

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b>Positions:</b>				
Director	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Secretary or Clerk	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Expenditures:</b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Instructional Asst - PT/Summer	\$ 26,517	\$ 12,000	\$ 12,000	\$ 12,000
Teacher Stipends-School Year	145	2,000	2,000	2,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 26,662</b>	<b>\$ 14,000</b>	<b>\$ 14,000</b>	<b>\$ 14,000</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 133,543</b>	<b>\$ 137,188</b>	<b>\$ 141,863</b>	<b>\$ 139,149</b>
<b>Total Support Salaries</b>	<b>\$ 51,354</b>	<b>\$ 53,414</b>	<b>\$ 55,019</b>	<b>\$ 54,182</b>
<b>Total Position Salaries</b>	<b>\$ 184,897</b>	<b>\$ 190,602</b>	<b>\$ 196,882</b>	<b>\$ 193,331</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 211,559</b>	<b>\$ 204,602</b>	<b>\$ 210,882</b>	<b>\$ 207,331</b>
<b><u>Contracted Services</u></b>				
Consulting Fees - Educational	\$ 13,178	\$ 36,650	\$ 36,650	\$ 36,650
Consulting Services - Mgmt	-	10,500	-	-
Legal Fees	17,599	6,000	6,000	6,000
Legal Fees - Hearing Officer	450	7,000	7,000	7,000
Tuition Paid-Public Schools	359,547	-	-	-
<b>Total Contracted Services</b>	<b>\$ 390,774</b>	<b>\$ 60,150</b>	<b>\$ 49,650</b>	<b>\$ 49,650</b>
<b><u>Supplies &amp; Materials</u></b>				
Materials of Instruction	\$ 8,196	\$ 16,237	\$ 21,237	\$ 21,237
Office Supplies	1,486	2,900	2,900	2,900
Sensitive Items	9,986	3,400	1,650	1,650
Other Materials and Supplies	-	609	1,000	950
<b>Total Supplies &amp; Materials</b>	<b>\$ 19,668</b>	<b>\$ 23,146</b>	<b>\$ 26,787</b>	<b>\$ 26,737</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ 15,389	\$ 17,119	\$ 22,619	\$ 22,619
Subscriptions/Dues	25	200	200	200
Mileage - Unit I	553	100	100	100
Mileage - Unit IV	-	150	150	150
Mileage - Unit VI	753	1,000	1,000	1,000
Other Charges	-	10,000	24,000	24,000
<b>Total Other Costs</b>	<b>\$ 16,720</b>	<b>\$ 28,569</b>	<b>\$ 48,069</b>	<b>\$ 48,069</b>
<b>Total for: Student Services</b>	<b>\$ 638,721</b>	<b>\$ 316,467</b>	<b>\$ 335,388</b>	<b>\$ 331,787</b>

# Psychological Services

Budget Accountability:

Barbara Schwartz, Ph.D.  
Coordinator

*The Psychological Services Office enhances instructional opportunities for all students through consultation, intervention, counseling and individual assessment. These school-based diagnostic-prescriptive and mental health services enable students to develop intellectual and academic competence, positive social skills and behaviors and to regard themselves as effective learners. Psychological Services Office staff includes school psychologists, school social workers, and interns and practicum students from accredited graduate schools.*

## FY16 Budget Outcomes:

- Participate in the implementation of state-mandated coordinated Student Services programs to promote the opportunity for academic success for all students.
- Participate at all levels of the IEP and 504 processes to ensure that the educational program is designed to meet the child's individual needs. This includes offering expert testimony at due process hearings.
- Crisis prevention and response - OPS staff take leadership roles in crisis prevention and response to traumas, threats, suicidal ideation and other crises as they arise.
- CDM—Collaborative Decision Making. School Psychologists and School Social Workers take a leadership role by participating in problem-solving teams, providing consultation to school staff assisting with designing classroom and school-wide instructional interventions to address students' academic and behavioral issues. CDM is presently in over 30 schools and will be implemented system-wide in a few years.
- PBIS—Positive Behavior Intervention Support. Implementing school-wide and student specific behavioral interventions to provide for a positive learning environment in assigned schools. School Psychologists and School Social Workers also serve as PBIS coaches supporting neighboring schools.

## Use of Funds

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

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

**Contracted Services:** Repairs to equipment for refresh computers.

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

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

**Equipment:** None requested.

## Psychological Services

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Coordinator	1.00	1.00	1.00	1.00
Psychologist	3.40	2.20	2.20	2.20
<b>Total Professional Positions</b>	<b>4.40</b>	<b>3.20</b>	<b>3.20</b>	<b>3.20</b>
Secretary or Clerk	3.00	3.00	3.00	3.00
<b>Total Support Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Total Positions</b>	<b>7.40</b>	<b>6.20</b>	<b>6.20</b>	<b>6.20</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Other Salaries and Wages				
Teacher Stipends-School Year	\$ 94,350	\$ 92,828	\$ 123,000	\$ 123,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 94,350</b>	<b>\$ 92,828</b>	<b>\$ 123,000</b>	<b>\$ 123,000</b>
Position Salaries				
Total Professional Salaries	\$ 399,524	\$ 416,032	\$ 392,346	\$ 392,011
Total Support Salaries	\$ 123,385	\$ 127,724	\$ 131,485	\$ 128,606
<b>Total Position Salaries</b>	<b>\$ 522,909</b>	<b>\$ 543,756</b>	<b>\$ 523,831</b>	<b>\$ 520,617</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 617,259</b>	<b>\$ 636,584</b>	<b>\$ 646,831</b>	<b>\$ 643,617</b>
<b><u>Contracted Services</u></b>				
Repairs to Equipment	\$ 235	\$ 500	\$ 500	\$ 500
<b>Total Contracted Services</b>	<b>\$ 235</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>
<b><u>Supplies &amp; Materials</u></b>				
Office Supplies	\$ 1,640	\$ 1,500	\$ 1,500	\$ 1,500
Testing Supplies & Materials	85,192	78,800	78,800	78,800
<b>Total Supplies &amp; Materials</b>	<b>\$ 86,832</b>	<b>\$ 80,300</b>	<b>\$ 80,300</b>	<b>\$ 80,300</b>
<b><u>Other Costs</u></b>				
Subscriptions/Dues	\$ 439	\$ 600	\$ 600	\$ 600
Mileage - Unit I	58,449	40,300	50,300	50,300
Mileage - Unit II	2,030	2,200	2,200	2,200
<b>Total Other Costs</b>	<b>\$ 60,918</b>	<b>\$ 43,100</b>	<b>\$ 53,100</b>	<b>\$ 53,100</b>
<b>Total for: Psychological Services</b>	<b>\$ 765,244</b>	<b>\$ 760,484</b>	<b>\$ 780,731</b>	<b>\$ 777,517</b>



# Pupil Personnel

Budget Accountability:

Deborah Wooleyhand,  
Coordinator

*It is the mission of the Pupil Personnel Office to promote safety, equity and academic achievement by building bridges between the home, the school and the community. Our vision is to motivate, prepare, and empower all students to become successful, contributing citizens. We strive to maximize student achievement by promoting excellence in school attendance and providing support for 504, Homeless enrollments, Kinship Care, Out of County Living Arrangements, Out of Area transfers, custody and increase opportunities for graduation.*

## FY16 Budget Outcomes:

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

## Use of Funds

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

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

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

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

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

**Equipment:** None requested.

## Pupil Personnel

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Coordinator	1.00	1.00	1.00	1.00
Pupil Personnel Worker	7.20	7.90	8.90	8.90
<b>Total Professional Positions</b>	<b>8.20</b>	<b>8.90</b>	<b>9.90</b>	<b>9.90</b>
Secretary or Clerk	3.00	3.00	3.00	3.00
<b>Total Support Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Total Positions</b>	<b>11.20</b>	<b>11.90</b>	<b>12.90</b>	<b>12.90</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Pupil Personnel Worker Sub	\$ 23,100	\$ -	\$ -	\$ -
Teacher Stipends-School Year	43,485	42,000	42,000	42,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 66,585</b>	<b>\$ 42,000</b>	<b>\$ 42,000</b>	<b>\$ 42,000</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 946,069</b>	<b>\$ 951,128</b>	<b>\$ 1,080,846</b>	<b>\$ 984,050</b>
<b>Total Support Salaries</b>	<b>\$ 127,854</b>	<b>\$ 132,980</b>	<b>\$ 136,949</b>	<b>\$ 134,860</b>
Vacancy Adjustment	\$ -	\$ (10,000)	\$ (10,000)	\$ (10,000)
<b>Total Position Salaries</b>	<b>\$ 1,073,923</b>	<b>\$ 1,074,108</b>	<b>\$ 1,207,795</b>	<b>\$ 1,108,910</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 1,140,508</b>	<b>\$ 1,116,108</b>	<b>\$ 1,249,795</b>	<b>\$ 1,150,910</b>
<b><u>Contracted Services</u></b>				
Tuition Paid-Public Schools	\$ 468,435	\$ 340,000	\$ 390,000	\$ 390,000
<b>Total Contracted Services</b>	<b>\$ 468,435</b>	<b>\$ 340,000</b>	<b>\$ 390,000</b>	<b>\$ 390,000</b>
<b><u>Supplies &amp; Materials</u></b>				
Materials of Instruction	\$ 463	\$ 2,300	\$ 1,000	\$ 1,000
Print & Publication Supplies	247	1,000	500	500
Office Supplies	9,171	7,283	9,433	9,433
Software - Computer	23,901	25,000	25,000	25,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 33,782</b>	<b>\$ 35,583</b>	<b>\$ 35,933</b>	<b>\$ 35,933</b>
<b><u>Other Costs</u></b>				
Subscriptions/Dues	\$ 395	\$ 400	\$ 50	\$ 50
Mileage - Unit I	68,352	68,000	68,000	68,000
Mileage - Unit II	903	4,000	4,000	4,000
<b>Total Other Costs</b>	<b>\$ 69,650</b>	<b>\$ 72,400</b>	<b>\$ 72,050</b>	<b>\$ 72,050</b>
<b>Total for: Pupil Personnel</b>	<b>\$ 1,712,375</b>	<b>\$ 1,564,091</b>	<b>\$ 1,747,778</b>	<b>\$ 1,648,893</b>

# School Counseling

Budget Accountability:

Lucia Martin,  
Coordinator

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

## FY16 Budget Outcomes:

- One hundred percent of school counselors will implement Targeted Intervention Plans that are linked to student outcome data and system-wide goals. Selected goals have been pre-determined for each level across the system ( increase the number of students participating in the SAT/ACT for each student group, support academic success for all students in rigorous courses in grades 6 - 12, and increase the number of students who are academically successful in grades Prek - 5).
- The School Counseling Office will actively collaborate with the Office of English Language Acquisition Services to support immigrant and ELL students and their families.
- The School Counseling Office will actively participate in all AACPS initiatives related to the prevention of suicide and bullying.
- Online courses will continue to be implemented to meet the need for ongoing professional development that is targeted and aligned with the goals outlined by the School Counseling Office and the Professional Development Coordinating Council.
- One hundred percent of high school counselors will utilize Naviance for all students to meet goals linked to post-secondary plans.

## Use of Funds

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

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

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

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

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

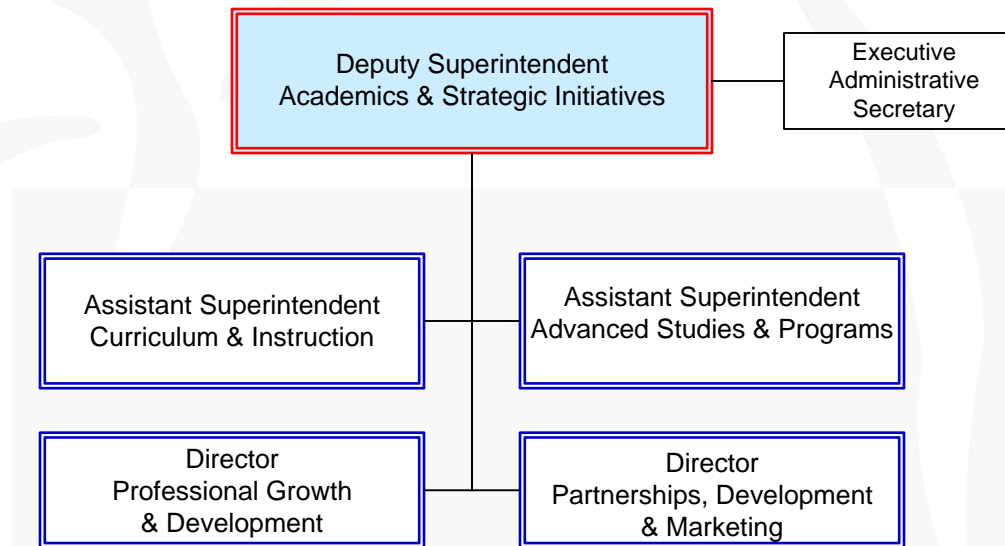
**Equipment:** None requested.

## School Counseling

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Coordinator	1.00	1.00	1.00	1.00
School Counselor	2.00	3.00	3.00	3.00
<b>Total Professional Positions</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
Secretary or Clerk	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Teacher Stipends-School Year	\$ 9,083	\$ 10,000	\$ 10,000	\$ 10,000
Secretary or Clerk (OT)	-	500	500	500
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 9,083</b>	<b>\$ 10,500</b>	<b>\$ 10,500</b>	<b>\$ 10,500</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 330,422</b>	<b>\$ 356,049</b>	<b>\$ 399,761</b>	<b>\$ 393,785</b>
<b>Total Support Salaries</b>	<b>\$ 51,555</b>	<b>\$ 53,370</b>	<b>\$ 54,586</b>	<b>\$ 53,733</b>
<b>Total Position Salaries</b>	<b>\$ 381,977</b>	<b>\$ 409,419</b>	<b>\$ 454,347</b>	<b>\$ 447,518</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 391,060</b>	<b>\$ 419,919</b>	<b>\$ 464,847</b>	<b>\$ 458,018</b>
<b><u>Contracted Services</u></b>				
Consulting Fees - Educational	\$ 17,780	\$ 51,200	\$ 54,700	\$ 54,700
<b>Total Contracted Services</b>	<b>\$ 17,780</b>	<b>\$ 51,200</b>	<b>\$ 54,700</b>	<b>\$ 54,700</b>
<b><u>Supplies &amp; Materials</u></b>				
Materials of Instruction	\$ 12,848	\$ 17,247	\$ 17,147	\$ 17,147
Office Supplies	2,102	2,500	2,500	2,500
Software - Computer	35,076	50,652	78,500	78,500
Sensitive Items	16,230	-	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 66,256</b>	<b>\$ 70,399</b>	<b>\$ 98,147</b>	<b>\$ 98,147</b>
<b><u>Other Costs</u></b>				
Subscriptions/Dues	995	900	1,000	1,000
Mileage - Unit I	1,912	700	700	700
Mileage - Unit IV	128	200	200	200
<b>Total Other Costs</b>	<b>\$ 3,035</b>	<b>\$ 1,800</b>	<b>\$ 1,900</b>	<b>\$ 1,900</b>
<b>Total for: School Counseling</b>	<b>\$ 478,131</b>	<b>\$ 543,318</b>	<b>\$ 619,594</b>	<b>\$ 612,765</b>



## Deputy Superintendent Academics & Strategic Initiatives





## Summary

### Academics & Strategic Initiatives

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Professional Positions	29.10	37.20	40.20	37.20
Support Positions	3.00	3.00	3.00	3.00
Total Positions:	<u>32.10</u>	<u>40.20</u>	<u>43.20</u>	<u>40.20</u>
<b><i>Budget by Object:</i></b>				
Salaries and Wages	\$ 2,508,322	\$ 3,319,095	\$ 3,490,153	\$ 3,332,835
Contracted Services	199,493	203,000	220,000	220,000
Supplies & Materials	126,470	171,125	179,915	179,615
Other Costs	35,098	63,392	63,482	63,182
Total by Object:	<u>\$ 2,869,383</u>	<u>\$ 3,756,612</u>	<u>\$ 3,953,550</u>	<u>\$ 3,795,632</u>
<b><i>Area/Department:</i></b>				
Deputy Superintendent for Academics & Strategic Initiatives	\$ 1,439	\$ 271,776	\$ 250,967	\$ 247,133
Partnerships, Development & Marketing	343,412	533,283	550,652	543,055
School & Family Partnerships	856,018	1,016,943	1,187,449	1,055,625
Professional Growth & Development	1,668,514	1,934,610	1,964,482	1,949,819
Total by Area/Department:	<u>\$ 2,869,383</u>	<u>\$ 3,756,612</u>	<u>\$ 3,953,550</u>	<u>\$ 3,795,632</u>



# Deputy Superintendent for Academics & Strategic Initiatives

Budget Accountability:

Maureen McMahon, Ph.D.  
Deputy Superintendent

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

## FY16 Budget Outcomes:

- Accelerate achievement for all students and minimize the achievement disparities among all groups of students.
- Analyze current instructional processes for effectiveness and alignment with the Common Core State Standards (CCSS).
- Expand community partnerships to promote accelerated achievement in a challenging school environment.
- Implement a structured system that will utilize the abundance of non-financial resources available within the community to support instructional activities.
- Develop effective staff development opportunities for a diverse leadership workforce.
- Monitor the performance of key division supervisors to ensure their efforts and results are aligned with the goals of the school system.

## Use of Funds

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

**Other Salaries & Wages:** Substitutes and Teacher Stipends for teacher professional development and training.

**Contracted Services:** None requested.

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

**Other Costs:** Professional development opportunities for office staff. Also includes subscriptions to professional publications.

**Equipment:** None requested.

## Deputy Superintendent for Academics & Strategic Initiatives

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Deputy Superintendent	-	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Secretary or Clerk	-	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>-</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Substitute (Daily)	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Teacher Stipends-School Year	-	5,000	5,000	5,000
Teacher Stipends-Summer	-	4,000	4,000	4,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 1,439</b>	<b>\$ 184,751</b>	<b>\$ 162,110</b>	<b>\$ 158,992</b>
<b>Total Support Salaries</b>	<b>\$ -</b>	<b>\$ 71,875</b>	<b>\$ 73,707</b>	<b>\$ 72,991</b>
<b>Total Position Salaries</b>	<b>\$ 1,439</b>	<b>\$ 256,626</b>	<b>\$ 235,817</b>	<b>\$ 231,983</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 1,439</b>	<b>\$ 266,626</b>	<b>\$ 245,817</b>	<b>\$ 241,983</b>
<b><u>Supplies &amp; Materials</u></b>				
Office Supplies	\$ -	\$ 1,100	\$ 1,100	\$ 1,100
<b>Total Supplies &amp; Materials</b>	<b>\$ -</b>	<b>\$ 1,100</b>	<b>\$ 1,100</b>	<b>\$ 1,100</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ -	\$ 3,750	\$ 3,750	\$ 3,750
Subscriptions/Dues	-	300	300	300
<b>Total Other Costs</b>	<b>\$ -</b>	<b>\$ 4,050</b>	<b>\$ 4,050</b>	<b>\$ 4,050</b>
<b>Total for: Deputy Superintendent for Academics &amp; Strategic Initiatives</b>	<b>\$ 1,439</b>	<b>\$ 271,776</b>	<b>\$ 250,967</b>	<b>\$ 247,133</b>

# Partnerships, Development & Marketing

Budget Accountability:

Carol A. McCurdy,  
Director

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

## FY16 Budget Outcomes:

- Expand relationships and build partnerships with local businesses and post-secondary institutions.
- Provide grant development support, including additional grant training via webinars and expanded links to resources via the AACPS Intranet.
- Coordinate the collection of system-wide partnership reporting and support the school system through partnership development.
- Support the expanding programs and events of the 21st Century Education Foundation, including the Leadership Development Institute, the county Spelling Bee, the Career Expo, and the Business Leadership Breakfast with the Superintendent.
- Ensure compliance with state and federal regulations for the 21st Century Education Foundation, a nonprofit 501(c)(3) organization.
- Support the recognition of outstanding employees by overseeing major employee recognition programs, including the Anne Arundel County Teacher of the Year Program and the Washington Post Principal and Teacher of the Year awards.

## Use of Funds

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

**Other Salaries & Wages:** None requested.

**Contracted Services:** None requested.

**Supplies & Materials:** Office supplies for staff and awards for Teacher of the Year, Spelling Bee and other award programs. Also provides supplies for 21st Century Education Foundation sponsored events.

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

**Equipment:** None requested.

## Partnerships, Development & Marketing

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Director	-	1.00	1.00	1.00
Senior Manager	-	1.00	1.00	1.00
Program Manager	1.00	-	-	-
Specialist	2.00	3.00	3.00	3.00
Support Specialist	-	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>3.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
Secretary or Clerk	1.00	-	-	-
<b>Total Support Positions</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Positions</b>	<b>4.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Position Salaries				
Total Professional Salaries	\$ 281,664	\$ 510,748	\$ 521,317	\$ 513,720
Total Support Salaries	\$ 47,652	\$ -	\$ -	\$ -
Total Position Salaries	\$ 329,316	\$ 510,748	\$ 521,317	\$ 513,720
Total Salaries & Wages	\$ 329,316	\$ 510,748	\$ 521,317	\$ 513,720
<b><u>Supplies &amp; Materials</u></b>				
Supplies - Community Events	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
Awards	9,375	7,400	7,400	7,400
Office Supplies	2,578	3,835	3,835	3,835
Software - Computer	-	-	6,300	6,300
Total Supplies & Materials	\$ 11,953	\$ 13,235	\$ 19,535	\$ 19,535
<b><u>Other Costs</u></b>				
Meetings	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
Community Activity Expense	-	3,000	3,000	3,000
Subscriptions/Dues	1,286	2,300	2,300	2,300
Mileage - Unit IV	284	300	300	300
Mileage - Unit V	573	700	1,200	1,200
Total Other Costs	\$ 2,143	\$ 9,300	\$ 9,800	\$ 9,800
<b>Total for: Partnerships, Development &amp; Marketing</b>	<b>\$ 343,412</b>	<b>\$ 533,283</b>	<b>\$ 550,652</b>	<b>\$ 543,055</b>

# School & Family Partnerships

Budget Accountability:

Teresa Tudor,  
Senior Manager

*The School & Family Partnerships Office supports AACPS goals by encouraging collaborative relationships among families, community members and schools. The office's goals include: facilitating meaningful, two-way communication among stakeholders; developing, implementing and monitoring training for families to support student success; providing training and assistance to schools' family and community outreach efforts; and supporting and encouraging community partnerships. The office also provides support programs for language minority families with the goal of developing and maintaining connections between home, school, and community.*

## FY16 Budget Outcomes:

- Encourage and support family and community involvement to ensure student success by coordinating the Superintendent's Parent Involvement Advisory Committee, and planning and implementing parent involvement conferences and workshops; and maintaining a School and Family Partnerships website.
- Provide training and support for schools' efforts to involve parents and families through initiatives such as: parent involvement newsletter and Parent Workshops to Go.
- Support initiatives that promote meaningful two-way communication between home and school, such as AACPS cable TV shows, Parent Connection, Parents' Corner, World View and Nuestra Comunidad.
- Provide training, support and recognition for effective volunteer programs in every school.
- Facilitate the development of the yearly school calendar and presenting the proposed calendar to the Board of Education for approval and develop the Parent Handbook and the Parent Wall Calendar.
- Provide Back to School Expo in the community to provide information about the upcoming school year, give parents and community the opportunity to meet with central office and school staff in family friendly environment.
- Work with DSS on the Back to School Program. Oversee the Backpack Buddies Program.
- Provide services for ELL students & their families, provide cultural sensitivity, maintain interpreter bank.

## Use of Funds

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

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

**Contracted Services:** None requested.

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

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

**Equipment:** None requested.

## School & Family Partnerships

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Senior Manager	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Teacher	1.00	1.10	1.10	1.10
Specialist	12.00	15.00	18.00	15.00
<b>Total Professional Positions</b>	<b>15.00</b>	<b>18.10</b>	<b>21.10</b>	<b>18.10</b>
Secretary or Clerk	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>16.00</b>	<b>19.10</b>	<b>22.10</b>	<b>19.10</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Other Salaries and Wages				
Teacher Stipends-School Year	\$ 20,815	\$ 22,500	\$ 22,500	\$ 22,500
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 20,815</b>	<b>\$ 22,500</b>	<b>\$ 22,500</b>	<b>\$ 22,500</b>
Position Salaries				
Total Professional Salaries	\$ 736,413	\$ 894,829	\$ 1,061,257	\$ 930,980
Total Support Salaries	\$ 58,356	\$ 60,887	\$ 62,175	\$ 61,228
<b>Total Position Salaries</b>	<b>\$ 794,769</b>	<b>\$ 955,716</b>	<b>\$ 1,123,432</b>	<b>\$ 992,208</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 815,584</b>	<b>\$ 978,216</b>	<b>\$ 1,145,932</b>	<b>\$ 1,014,708</b>
<b><u>Supplies &amp; Materials</u></b>				
Supplies - Community Events	\$ 17,390	\$ 17,810	\$ 20,000	\$ 20,000
Awards	4,411	4,500	4,500	4,500
Materials of Instruction	5,611	4,500	4,500	4,500
Office Supplies	-	-	300	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 27,412</b>	<b>\$ 26,810</b>	<b>\$ 29,300</b>	<b>\$ 29,000</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ 2,805	\$ -	\$ 300	\$ -
Mileage - Unit V	10,156	11,917	11,917	11,917
Employee Background	61	-	-	-
<b>Total Other Costs</b>	<b>\$ 13,022</b>	<b>\$ 11,917</b>	<b>\$ 12,217</b>	<b>\$ 11,917</b>
<b>Total for: School &amp; Family Partnerships</b>	<b>\$ 856,018</b>	<b>\$ 1,016,943</b>	<b>\$ 1,187,449</b>	<b>\$ 1,055,625</b>

# Professional Growth & Development

Budget Accountability:

Andrea Zamora,  
Director

*The mission of the Division of Professional Growth & Development (PG&D) is to provide continuous and focused learning for all employees, serve as a school system professional learning network, and to advance individual and organizational development in order to ensure achievement for every student. PG&D includes New Teacher Support, College/University Partnerships, Professional Development Schools, Teacher Development, Cultural Proficiency/ Cultural Competency and Education that is Multicultural Programs, Development for Teacher Leaders, Aspiring Leaders and Assistant Principals, and training for non-instructional employees. In addition PG&D staff provide professional development planning assistance to AACPS departments and school teams.*

## FY16 Budget Outcomes:

- Provide increased professional learning for all employee groups that will enhance job performance and increase ability to enable AACPS to eliminate the achievement gap.
- Use available data to ascertain professional development needs in order to develop and offer specific opportunities to increase instructional capacity of teachers and administrators.
- Provide professional development for aspiring leaders, first and second year administrators, and veteran assistant principals.
- Increase leadership and professional learning opportunities for classroom teachers.
- Facilitate the coordination and alignment of county wide professional development efforts between all departments.
- Provide professional development and support to Equity Liaisons and Equity Teams.
- Increase the number and effectiveness of college/university partnerships and Professional Development Schools.
- Develop and support all new-to-the-profession teachers through a planned program of focused professional learning opportunities that focus on induction, retention, accelerated teacher professional development/leadership, and student achievement, and that address the unique identified needs of new new teachers as indicated in COMAR 13A.07.0.

## Use of Funds

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

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

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

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

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

**Equipment:** None requested.

## Professional Growth & Development

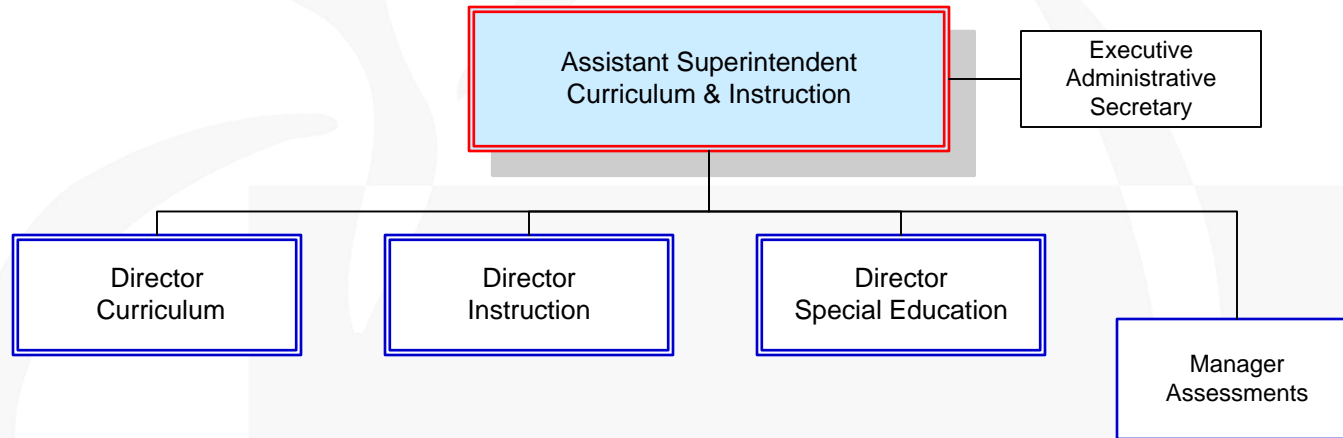
General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Director	1.00	1.00	1.00	1.00
Senior Manager	-	1.00	1.00	1.00
Principal	1.00	-	-	-
Program Manager	2.00	3.00	3.00	3.00
Teacher	4.00	4.00	4.00	4.00
Specialist	1.10	1.10	1.10	1.10
Support Specialist	2.00	2.00	2.00	2.00
<b>Total Professional Positions</b>	<b>11.10</b>	<b>12.10</b>	<b>12.10</b>	<b>12.10</b>
Secretary or Clerk	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>12.10</b>	<b>13.10</b>	<b>13.10</b>	<b>13.10</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Substitute (Daily)	\$ 1,755	\$ 2,000	\$ 2,000	\$ 2,000
Teacher Stipends-School Year	212,687	199,500	199,500	199,500
Principal - Sub/Temp	540	1,000	1,000	1,000
Teacher Stipends-Summer	20,981	27,295	27,300	27,300
Workshop Instructors	44,250	38,845	38,850	38,850
Secretary or Clerk - Temp/Over	2,147	-	-	-
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 282,360</b>	<b>\$ 268,640</b>	<b>\$ 268,650</b>	<b>\$ 268,650</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 1,048,878</b>	<b>\$ 1,256,575</b>	<b>\$ 1,258,437</b>	<b>\$ 1,243,274</b>
<b>Total Support Salaries</b>	<b>\$ 30,745</b>	<b>\$ 38,290</b>	<b>\$ 50,000</b>	<b>\$ 50,500</b>
<b>Total Position Salaries</b>	<b>\$ 1,079,623</b>	<b>\$ 1,294,865</b>	<b>\$ 1,308,437</b>	<b>\$ 1,293,774</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 1,361,983</b>	<b>\$ 1,563,505</b>	<b>\$ 1,577,087</b>	<b>\$ 1,562,424</b>
<b><u>Contracted Services</u></b>				
Consulting Fees - Educational	\$ 25,000	\$ 3,000	\$ 20,000	\$ 20,000
Contracted Labor	174,493	200,000	200,000	200,000
<b>Total Contracted Services</b>	<b>\$ 199,493</b>	<b>\$ 203,000</b>	<b>\$ 220,000</b>	<b>\$ 220,000</b>
<b><u>Supplies &amp; Materials</u></b>				
Food Supplies	\$ 17,369	\$ 25,230	\$ 25,230	\$ 25,230
Materials of Instruction	22,635	37,000	36,000	36,000
Office Supplies	16,234	26,750	27,750	27,750
Software - Computer	30,174	41,000	41,000	41,000
Sensitive Items	693	-	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 87,105</b>	<b>\$ 129,980</b>	<b>\$ 129,980</b>	<b>\$ 129,980</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ 14,906	\$ 27,825	\$ 27,700	\$ 27,700
Subscriptions/Dues	95	3,000	3,115	3,115
Mileage - Unit I	441	1,000	1,000	1,000
Mileage - Unit II	-	1,400	700	700
Mileage - Unit IV	-	200	200	200
Mileage - Unit V	3,281	3,300	3,300	3,300
Mileage - Unit VI	1,210	1,400	1,400	1,400
<b>Total Other Costs</b>	<b>\$ 19,933</b>	<b>\$ 38,125</b>	<b>\$ 37,415</b>	<b>\$ 37,415</b>
<b>Total for: Professional Growth &amp; Development</b>	<b>\$ 1,668,514</b>	<b>\$ 1,934,610</b>	<b>\$ 1,964,482</b>	<b>\$ 1,949,819</b>





# Anne Arundel County Public Schools

## Curriculum & Instruction





## Summary Curriculum & Instruction

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b>Positions:</b>				
Professional Positions	134.70	139.40	141.10	140.20
Support Positions	33.10	34.50	37.50	35.50
Total Positions:	<u>167.80</u>	<u>173.90</u>	<u>178.60</u>	<u>175.70</u>
<b>Budget by Object:</b>				
Salaries and Wages	\$ 19,430,186	\$ 19,688,020	\$ 20,528,782	\$ 20,213,823
Contracted Services	25,712,046	25,340,990	25,981,396	25,981,346
Supplies & Materials	4,043,724	3,977,843	4,219,549	4,103,829
Other Costs	843,668	886,801	954,971	952,471
Equipment	23,655	71,800	44,000	44,000
Total by Object:	<u>\$ 50,053,279</u>	<u>\$ 49,965,454</u>	<u>\$ 51,728,698</u>	<u>\$ 51,295,469</u>
<b>Area/Department:</b>				
Assistant Superintendent for Curriculum & Instruction	\$ 506,903	\$ 1,039,050	\$ 869,118	\$ 860,315
Elementary Network Support	1,214,040	772,791	-	-
Curriculum	1,172,529	989,319	1,011,314	923,889
Elementary Mathematics	500,925	720,899	764,766	760,999
Secondary Mathematics	1,095,357	1,109,923	1,298,177	1,389,353
Science	461,464	491,328	535,259	533,596
Environmental Literacy & Outdoor Education	971,990	1,051,727	1,195,875	1,089,592
Career & Technology Education	867,927	959,133	1,004,565	1,000,667
Instruction	475,848	561,005	406,588	487,491
Early Childhood & School Readiness	425,028	396,658	547,704	624,444
Elementary Reading	505,906	971,608	1,327,955	1,114,804
Middle School English & Language Arts	782,930	996,855	776,289	772,280
High School English & Language Arts	199,562	339,103	409,967	405,524
English Language Acquisition & International Student Services	615,831	537,439	738,787	666,202
World & Classical Languages	778,605	376,028	334,650	320,045
Social Studies	336,847	349,914	344,618	342,402
Digital Media & Learning Services	1,262,482	1,368,592	1,497,972	1,496,560
Curriculum Assessments	-	-	171,896	170,789
Health, Physical Education & Dance	984,846	828,474	806,929	805,170
Music	801,225	626,843	659,651	663,654
Visual Arts	349,872	435,589	466,321	461,954
Special Education	35,743,162	35,043,176	36,560,297	36,405,739
Total by Area/Department:	<u>\$ 50,053,279</u>	<u>\$ 49,965,454</u>	<u>\$ 51,728,698</u>	<u>\$ 51,295,469</u>

# Assistant Superintendent for Curriculum & Instruction

Budget Accountability:

Michele Batten,  
Assistant Superintendent

*It is the mission of the Division of Curriculum and Instruction (C&I) to support the AACPS Strategic Plan goals and indicators established to ensure that all of our students are well-prepared for college and the workforce and to empower them to create a better quality of life for themselves, their communities, and the next generation. We are committed to accelerating the achievement of all students and to eliminating achievement gaps. The Division provides the leadership and resources necessary for schools to build capacity for continuous growth and improvement in teaching and learning. C&I is comprised of the Curriculum, Instruction, Curriculum Assessments and Special Education offices.*

## FY16 Budget Outcomes:

- Increase annually the percentage of students at the "advanced" and "proficient" level and narrow achievement gaps as measured by State standardized assessments, High School Assessment (HSA), Preliminary Scholastic Aptitude Test (PSAT), Scholastic Aptitude Test (SAT), Advanced Placement Test (APT), and district 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 for after-school and summer teaching stipends, curriculum writing academy, as well as substitutes costs for Instructional Assistants.

**Contracted Services:** Field trip and educational consultant support for schools and offices address payment equity issues.

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

**Other Costs:** Required memberships and meeting attendance for Assistant Superintendent. Also includes mileage reimbursements for division coordinators, instructional coaches, and clerical staff.

**Equipment:** None requested.

## Assistant Superintendent for Curriculum & Instruction

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b>Positions:</b>				
Assistant Superintendent	1.00	1.00	1.00	1.00
Program Manager	-	1.00	-	-
<b>Total Professional Positions</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>
Secretary or Clerk	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>2.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Expenditures:</b>				
<b>Salaries and Wages</b>				
<b>Other Salaries and Wages</b>				
Teacher Stipends-School Year	\$ 26,602	\$ 13,650	\$ 25,000	\$ 25,000
Teacher Stipends-Summer	20,891	25,000	25,000	25,000
Curriculum Writing	84,528	450,000	300,000	300,000
Secretary or Clerk - Temporary	15,570	-	-	-
Secretary or Clerk - Temp/Over	44,791	80,000	80,000	80,000
Instructional Aide Substitutes	13,441	70,000	70,000	70,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 205,823</b>	<b>\$ 638,650</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 168,765</b>	<b>\$ 218,115</b>	<b>\$ 159,112</b>	<b>\$ 156,032</b>
<b>Total Support Salaries</b>	<b>\$ 71,183</b>	<b>\$ 72,785</b>	<b>\$ 74,006</b>	<b>\$ 73,283</b>
<b>Total Position Salaries</b>	<b>\$ 239,948</b>	<b>\$ 290,900</b>	<b>\$ 233,118</b>	<b>\$ 229,315</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 445,771</b>	<b>\$ 929,550</b>	<b>\$ 733,118</b>	<b>\$ 729,315</b>
<b>Contracted Services</b>				
Bus Contractors - Private	\$ 1,595	\$ 10,000	\$ 10,000	\$ 10,000
Consulting Fees - Educational	-	5,000	15,000	15,000
<b>Total Contracted Services</b>	<b>\$ 1,595</b>	<b>\$ 15,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>
<b>Supplies &amp; Materials</b>				
Materials of Instruction	\$ 15,427	\$ 37,000	\$ 37,000	\$ 37,000
Office Supplies	17,003	5,000	17,500	15,000
Software - Computer	6,568	-	-	-
Sensitive Items	6,876	25,000	25,000	25,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 45,874</b>	<b>\$ 67,000</b>	<b>\$ 79,500</b>	<b>\$ 77,000</b>
<b>Other Costs</b>				
Professional Development	\$ 12,886	\$ 25,000	\$ 27,500	\$ 25,000
Subscriptions/Dues	-	1,000	2,500	2,500
Mileage - Unit I	81	500	500	500
Mileage - Unit V	-	100	100	100
Mileage - Unit VI	696	900	900	900
<b>Total Other Costs</b>	<b>\$ 13,663</b>	<b>\$ 27,500</b>	<b>\$ 31,500</b>	<b>\$ 29,000</b>
<b>Total for: Assistant Superintendent for Curriculum &amp; Instruction</b>	<b>\$ 506,903</b>	<b>\$ 1,039,050</b>	<b>\$ 869,118</b>	<b>\$ 860,315</b>

# Elementary Network Support

Budget Accountability:

None

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

## FY16 Budget Outcomes:

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

## Use of Funds

**Professional and Support Salaries:** None requested.

**Other Salaries & Wages:** None requested.

**Contracted Services:** None requested.

**Supplies & Materials:** None requested.

**Other Costs:** None requested.

**Equipment:** None requested.

## Elementary Network Support

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Coordinator	1.00	1.00	-	-
Teacher	15.00	9.00	-	-
<b>Total Professional Positions</b>	<b>16.00</b>	<b>10.00</b>	-	-
Secretary or Clerk	0.50	-	-	-
<b>Total Support Positions</b>	<b>0.50</b>	-	-	-
<b>Total Positions</b>	<b>16.50</b>	<b>10.00</b>	-	-
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Other Salaries and Wages				
Substitute (Daily)	\$ 225	\$ -	\$ -	\$ -
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 225</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Position Salaries				
Total Professional Salaries	\$ 1,168,766	\$ 765,511	\$ -	\$ -
Total Support Salaries	\$ 30,310	\$ -	\$ -	\$ -
<b>Total Position Salaries</b>	<b>\$ 1,199,076</b>	<b>\$ 765,511</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 1,199,301</b>	<b>\$ 765,511</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Supplies &amp; Materials</u></b>				
Materials of Instruction	\$ 14,739	\$ 7,280	\$ -	\$ -
<b>Total Supplies &amp; Materials</b>	<b>\$ 14,739</b>	<b>\$ 7,280</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total for: Elementary Network Support</b>	<b>\$ 1,214,040</b>	<b>\$ 772,791</b>	<b>\$ -</b>	<b>\$ -</b>



# Curriculum

Budget Accountability:

Walter Lee,  
Director

*The mission of the Division 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, Math, and Science.*

## FY16 Budget Outcomes:

- Provide focused, sustained, and research-based professional development to support programs and initiatives.
- Support the system's goal of increased student achievement and the mandates of MSDE and the No Child Left Behind Act.
- Elevate all students to eliminate the achievement gap between all student populations.
- Prepare all students for the rigor of high school and for post-secondary success.
- Design curriculum, instruction, and assessments.
- Ensure the regular integration of appropriate assessments into daily classroom instruction.
- Use technology and multiple sources of data to improve classroom instruction.
- Improve instructional practices through the purposeful observation and evaluation of programs by monitoring the implementation of curriculum, instruction, and assessments.
- Engage community stakeholders in a shared responsibility for student and school success.
- Funding allocated for JROTC programs at Annapolis, Meade and Northeast High Schools.
- Professional Development to support Teachers, Principals, and Coordinators to expertise implementing the Common Core and elevating all students.

## Use of Funds

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

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

**Contracted Services:** Consulting for district-wide implementation of Thinking Maps®, a common visual language for learning within and across disciplines.

**Supplies & Materials:** Materials of Instruction support for schools and offices. Includes software subscription costs for district-wide Discovery Education's streaming software package.

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

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

## Curriculum

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Director	1.00	1.00	1.00	1.00
Teacher	1.00	1.00	1.00	-
<b>Total Professional Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>
Secretary or Clerk	1.00	2.00	2.00	2.00
<b>Total Support Positions</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Total Positions</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Other Salaries and Wages				
Substitute (Daily)	\$ 14,515	\$ 7,700	\$ 7,700	\$ 7,700
Teacher Stipends-School Year	304,777	384,795	332,000	332,000
Teacher Stipends-Summer	426,792	-	20,000	20,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 746,084</b>	<b>\$ 392,495</b>	<b>\$ 359,700</b>	<b>\$ 359,700</b>
Position Salaries				
<b>Total Professional Salaries</b>	<b>\$ 195,575</b>	<b>\$ 196,980</b>	<b>\$ 218,663</b>	<b>\$ 131,030</b>
<b>Total Support Salaries</b>	<b>\$ 37,780</b>	<b>\$ 108,164</b>	<b>\$ 97,651</b>	<b>\$ 97,859</b>
<b>Total Position Salaries</b>	<b>\$ 233,355</b>	<b>\$ 305,144</b>	<b>\$ 316,314</b>	<b>\$ 228,889</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 979,439</b>	<b>\$ 697,639</b>	<b>\$ 676,014</b>	<b>\$ 588,589</b>
<b><u>Contracted Services</u></b>				
Bus Contractors - Private	\$ 29,945	\$ 50,400	\$ 32,400	\$ 32,400
Consulting Fees - Educational	-	14,100	2,500	2,500
Contracted Labor	9,583	8,470	9,100	9,100
Maintenance & Service Agreements	-	-	-	-
<b>Total Contracted Services</b>	<b>\$ 39,528</b>	<b>\$ 72,970</b>	<b>\$ 44,000</b>	<b>\$ 44,000</b>
<b><u>Supplies &amp; Materials</u></b>				
Materials of Instruction	\$ 31,929	\$ 75,760	\$ 48,500	\$ 48,500
Office Supplies	7,154	4,500	4,500	4,500
Software - Computer	-	4,850	125,500	125,500
Sensitive Items	-	-	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 39,083</b>	<b>\$ 85,110</b>	<b>\$ 178,500</b>	<b>\$ 178,500</b>
<b><u>Other Costs</u></b>				
Meetings	\$ 2,500	\$ -	\$ -	\$ -
Professional Development	28,536	25,000	23,000	23,000
Subscriptions/Dues	888	1,000	-	-
Mileage - Unit I	73,258	63,000	63,000	63,000
Mileage - Unit II	8,086	8,800	8,800	8,800
Mileage - Unit IV	19	100	100	100
Mileage - Unit V	447	1,000	1,000	1,000
Mileage - Unit VI	745	1,900	1,900	1,900
<b>Total Other Costs</b>	<b>\$ 114,479</b>	<b>\$ 100,800</b>	<b>\$ 97,800</b>	<b>\$ 97,800</b>
<b><u>Equipment</u></b>				
Equipment-New	\$ -	\$ 32,800	\$ 15,000	\$ 15,000
<b>Total Equipment</b>	<b>\$ -</b>	<b>\$ 32,800</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>
<b>Total for: Curriculum</b>	<b>\$ 1,172,529</b>	<b>\$ 989,319</b>	<b>\$ 1,011,314</b>	<b>\$ 923,889</b>

# Elementary Mathematics

Budget Accountability:

Susan Vohrer,  
Coordinator

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

## FY16 Budget Outcomes:

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

## Use of Funds

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

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

**Contracted Services:** None requested.

**Supplies & Materials:** Basic and supplemental curriculum materials for population shifts in elementary enrollments. Also provides classroom set-up needs such as furniture, computers and other technologies.

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

**Equipment:** None requested.

## Elementary Mathematics

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	1.00	4.00	6.00	6.00
<b>Total Professional Positions</b>	<b>2.00</b>	<b>5.00</b>	<b>7.00</b>	<b>7.00</b>
Secretary or Clerk	0.50	0.50	0.50	0.50
<b>Total Support Positions</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>Total Positions</b>	<b>2.50</b>	<b>5.50</b>	<b>7.50</b>	<b>7.50</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Other Salaries and Wages				
Substitute (Daily)	\$ -	\$ -	\$ 28,800	\$ 28,800
Teacher Stipends-School Year	20,051	25,000	17,250	17,250
Teacher Stipends-Summer	371	-	-	-
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 20,422</b>	<b>\$ 25,000</b>	<b>\$ 46,050</b>	<b>\$ 46,050</b>
Position Salaries				
<b>Total Professional Salaries</b>	<b>\$ 211,516</b>	<b>\$ 467,420</b>	<b>\$ 486,984</b>	<b>\$ 483,620</b>
<b>Total Support Salaries</b>	<b>\$ 24,493</b>	<b>\$ 25,359</b>	<b>\$ 25,932</b>	<b>\$ 25,529</b>
<b>Total Position Salaries</b>	<b>\$ 236,009</b>	<b>\$ 492,779</b>	<b>\$ 512,916</b>	<b>\$ 509,149</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 256,431</b>	<b>\$ 517,779</b>	<b>\$ 558,966</b>	<b>\$ 555,199</b>
<b><u>Supplies &amp; Materials</u></b>				
Materials of Instruction	\$ 244,494	\$ 87,600	\$ 87,600	\$ 87,600
Software - Computer	-	115,520	108,200	108,200
<b>Total Supplies &amp; Materials</b>	<b>\$ 244,494</b>	<b>\$ 203,120</b>	<b>\$ 195,800</b>	<b>\$ 195,800</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ -	\$ -	\$ 10,000	\$ 10,000
<b>Total Other Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
<b>Total for: Elementary Mathematics</b>	<b>\$ 500,925</b>	<b>\$ 720,899</b>	<b>\$ 764,766</b>	<b>\$ 760,999</b>

# Secondary Mathematics

Budget Accountability:

Luis Lima,  
Coordinator &  
Kevin Wajek,  
Coordinator

*It is the mission of the Secondary Mathematics Office to provide appropriate instructional support for 19 middle schools, 12 high schools, one alternative school and one combination alternative and special education regional program to accelerate the mathematics achievement of all students in Grade 6 through Grade 12. The budget demonstrates a focus on increasing teacher capacity to differentiate instruction and implement the Common Core State Standards for all students using a standardized text and consistent instructional resources, curriculum, and assessments.*

## FY16 Budget Outcomes:

- Provide instructional materials, support, and professional learning for the implementation of common core in the middle school mathematics program.
- Provide instructional materials, support, and professional learning for the implementation of common core in the high school mathematics program.
- Provide instructional materials, support, and differentiated professional learning for teachers using the Mathematics Resource Support Plan.
- Create/revise and implement curriculum, instruction and assessments in alignment with the state national and international standards for Mathematics in Grades 6 through 12.
- Create/revise and implement curriculum, instruction and assessments in alignment with International Baccalaureate and Advanced Placement requirements in order to increase student achievement.
- Provide needed technology and instructional programs to support the accelerated and underachieving students.

## Use of Funds

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

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

**Contracted Services:** None requested.

**Supplies & Materials:** Basic and supplemental curriculum materials of instruction for students. Also includes cognitive tutor software support and other secondary math needs.

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

**Equipment:** None requested.

## Secondary Mathematics

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Coordinator	1.00	1.00	1.00	2.00
Teacher	7.30	7.00	8.00	8.00
<b>Total Professional Positions</b>	<b>8.30</b>	<b>8.00</b>	<b>9.00</b>	<b>10.00</b>
Secretary or Clerk	0.50	0.50	0.50	0.50
<b>Total Support Positions</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>Total Positions</b>	<b>8.80</b>	<b>8.50</b>	<b>9.50</b>	<b>10.50</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Substitute (Daily)	\$ -	\$ -	\$ 34,200	\$ 34,200
Teacher Stipends-School Year	4,820	40,000	242,250	242,250
Teacher Stipends-Summer	39,370	-	30,000	30,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 44,190</b>	<b>\$ 40,000</b>	<b>\$ 306,450</b>	<b>\$ 306,450</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 653,619</b>	<b>\$ 632,634</b>	<b>\$ 603,265</b>	<b>\$ 694,844</b>
<b>Total Support Salaries</b>	<b>\$ 24,493</b>	<b>\$ 25,359</b>	<b>\$ 25,932</b>	<b>\$ 25,529</b>
<b>Total Position Salaries</b>	<b>\$ 678,112</b>	<b>\$ 657,993</b>	<b>\$ 629,197</b>	<b>\$ 720,373</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 722,302</b>	<b>\$ 697,993</b>	<b>\$ 935,647</b>	<b>\$ 1,026,823</b>
<b><u>Supplies &amp; Materials</u></b>				
Materials of Instruction	\$ 136,423	\$ 174,640	\$ 115,130	\$ 115,130
Text Books and Source Books	231,811	234,890	189,000	189,000
Software - Computer	-	-	56,000	56,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 368,234</b>	<b>\$ 409,530</b>	<b>\$ 360,130</b>	<b>\$ 360,130</b>
<b><u>Other Costs</u></b>				
Mileage - Unit II	\$ 4,418	\$ 2,300	\$ 2,300	\$ 2,300
Mileage - Unit IV	403	100	100	100
<b>Total Other Costs</b>	<b>\$ 4,821</b>	<b>\$ 2,400</b>	<b>\$ 2,400</b>	<b>\$ 2,400</b>
<b>Total for: Secondary Mathematics</b>	<b>\$ 1,095,357</b>	<b>\$ 1,109,923</b>	<b>\$ 1,298,177</b>	<b>\$ 1,389,353</b>

# Science

Budget Accountability:

VACANT,  
Coordinator

*The purpose of the Science Program is to advance student achievement in Pre-K through 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.*

## FY16 Budget Outcomes:

- Develop Pre-K through 12 science curriculum and assessments in alignment with the State Curriculum and in support of MSA and HSA; develop new courses to ensure a rigorous and relevant science program. The State of Maryland adopted the Next Generation Science Standards (NGSS) during the summer of 2014. Adoption of these standards will require revisions to our existing curriculum and teacher professional development opportunities to understand the shifts in these newly developed standards and prepare for implementation in the year 2017.
- Provide students with co-curricular science opportunities.
- Work with community partners to further science opportunity and achievement.
- Implement strategies to close the achievement gap between ESEA identified groups; Development of and project-based curriculum in Earth Space Systems Science, and continued development and implementation of project-based Science Grades 3 - 5.
- Development of project-based curriculum Physics and Honors Physics will be new initiatives of this office as well as revising the Advanced Placement (AP) Biology, AP Environmental Science and AP Physics 1 and 2 curriculum.

## Use of Funds

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

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

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

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

**Other Costs:** Other costs not classified elsewhere, such as professional development and summer camps.

**Equipment:** None requested.

## Science

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	2.00	3.00	3.00	3.00
<b>Total Professional Positions</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
Secretary or Clerk	0.50	0.50	0.50	0.50
<b>Total Support Positions</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>Total Positions</b>	<b>3.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Other Salaries and Wages				
Substitute (Daily)	\$ -	\$ -	\$ 22,320	\$ 22,320
Teacher Stipends-School Year	-	-	10,000	10,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,320</b>	<b>\$ 32,320</b>
Position Salaries				
<b>Total Professional Salaries</b>	<b>\$ 363,596</b>	<b>\$ 388,866</b>	<b>\$ 400,477</b>	<b>\$ 398,814</b>
<b>Total Support Salaries</b>	<b>\$ 25,129</b>	<b>\$ 26,012</b>	<b>\$ 26,012</b>	<b>\$ 26,012</b>
<b>Total Position Salaries</b>	<b>\$ 388,725</b>	<b>\$ 414,878</b>	<b>\$ 426,489</b>	<b>\$ 424,826</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 388,725</b>	<b>\$ 414,878</b>	<b>\$ 458,809</b>	<b>\$ 457,146</b>
<b><u>Contracted Services</u></b>				
Bus Contractors - Private	\$ 2,360	\$ -	\$ -	\$ -
Repairs to Equipment	10,300	14,100	11,050	11,050
<b>Total Contracted Services</b>	<b>\$ 12,660</b>	<b>\$ 14,100</b>	<b>\$ 11,050</b>	<b>\$ 11,050</b>
<b><u>Supplies &amp; Materials</u></b>				
Supplies - Community Events	\$ 14,417	\$ 15,000	\$ 15,000	\$ 15,000
Materials of Instruction	21,835	38,350	38,350	38,350
Sensitive Items	19,600	-	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 55,852</b>	<b>\$ 53,350</b>	<b>\$ 53,350</b>	<b>\$ 53,350</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ -	\$ -	\$ 3,050	\$ 3,050
Summer Camps	4,227	9,000	9,000	9,000
<b>Total Other Costs</b>	<b>\$ 4,227</b>	<b>\$ 9,000</b>	<b>\$ 12,050</b>	<b>\$ 12,050</b>
<b>Total for: Science</b>	<b>\$ 461,464</b>	<b>\$ 491,328</b>	<b>\$ 535,259</b>	<b>\$ 533,596</b>



# Environmental Literacy & Outdoor Education

Budget Accountability:

Melanie Parker,  
Coordinator

*Our mission is to graduate students with knowledge, skills, and motivation to care for our natural world. This is a result of a system-wide, multi-disciplinary integration of the Maryland State Environmental Literacy Standards Pre-K-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.*

## FY16 Budget Outcomes:

- Support the system's goals of increased student achievement, safe and orderly schools, and community collaboration.
- Provide students with authentic outdoor environmental experiences that connects interdisciplinary classroom instruction to stewardship opportunities.
- To establish AACPS Environmental Literacy as a model program that supports statewide environmental education and leads the initiative to have every child outdoors every year.
- Support AACPS schools to become MAEOE Maryland Green School Certified and USDE Green Ribbon Schools.

## Use of Funds

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

**Other Salaries & Wages:** Part-time salaries for program interns and to cover weekend activities.

**Contracted Services:** Transportations costs for field trips, camps and other environmental and outdoor education needs.

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

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

**Equipment:** None requested.

## Environmental Literacy & Outdoor Education

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	4.00	5.00	5.00	5.00
<b>Total Professional Positions</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
Instructional Asst	4.00	4.00	4.00	4.00
Secretary or Clerk	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Total Positions</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Other Salaries and Wages				
Substitute (Daily)	\$ -	\$ -	\$ 7,200	\$ 7,200
Teacher Stipends-School Year	30,000	30,000	55,963	55,963
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 63,163</b>	<b>\$ 63,163</b>
Position Salaries				
Total Professional Salaries	\$ 489,907	\$ 492,341	\$ 627,267	\$ 624,144
Total Support Salaries	\$ 283,522	\$ 289,467	\$ 298,689	\$ 195,529
<b>Total Position Salaries</b>	<b>\$ 773,429</b>	<b>\$ 781,808</b>	<b>\$ 925,956</b>	<b>\$ 819,673</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 803,429</b>	<b>\$ 811,808</b>	<b>\$ 989,119</b>	<b>\$ 882,836</b>
<b><u>Contracted Services</u></b>				
Bus Contractors - Private	\$ 125,998	\$ 127,600	\$ 127,600	\$ 127,600
<b>Total Contracted Services</b>	<b>\$ 125,998</b>	<b>\$ 127,600</b>	<b>\$ 127,600</b>	<b>\$ 127,600</b>
<b><u>Supplies &amp; Materials</u></b>				
Materials of Instruction	\$ 6,159	\$ 78,163	\$ 45,000	\$ 45,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 6,159</b>	<b>\$ 78,163</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>
<b><u>Other Costs</u></b>				
Summer Camps	\$ 28,156	\$ 28,156	\$ 28,156	\$ 28,156
Mileage - Unit I	3,654	-	-	-
Mileage - Unit IV	301	-	-	-
Mileage - Unit V	4,293	6,000	6,000	6,000
<b>Total Other Costs</b>	<b>\$ 36,404</b>	<b>\$ 34,156</b>	<b>\$ 34,156</b>	<b>\$ 34,156</b>
<b>Total for: Environmental Literacy &amp; Outdoor Education</b>	<b>\$ 971,990</b>	<b>\$ 1,051,727</b>	<b>\$ 1,195,875</b>	<b>\$ 1,089,592</b>

# Career & Technology Education

Budget Accountability:

Deborah Albert,  
Coordinator

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

## FY16 Budget Outcomes:

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

## Use of Funds

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

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

**Contracted Services:** Maintenance services performed on specialized Project Lead the Way equipment. Funds also allocated for a contracted safety trainer for staff.

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

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

**Equipment:** None Requested.

## Career & Technology Education

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b>Positions:</b>				
Coordinator	1.00	1.00	1.00	1.00
Program Manager	-	1.00	1.00	1.00
Teacher	2.00	2.00	2.00	2.00
<b>Total Professional Positions</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
Secretary or Clerk	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Expenditures:</b>				
<b>Salaries and Wages</b>				
Other Salaries and Wages				
Substitute (Daily)	\$ -	\$ -	\$ 54,630	\$ 54,630
Work Coordinators	-	30,000	24,000	24,000
Work Study Students	1,020	-	-	-
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 1,020</b>	<b>\$ 30,000</b>	<b>\$ 78,630</b>	<b>\$ 78,630</b>
Position Salaries				
Total Professional Salaries	\$ 390,643	\$ 416,732	\$ 426,017	\$ 422,931
Total Support Salaries	\$ 41,658	\$ 42,401	\$ 53,198	\$ 52,386
<b>Total Position Salaries</b>	<b>\$ 432,301</b>	<b>\$ 459,133</b>	<b>\$ 479,215</b>	<b>\$ 475,317</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 433,321</b>	<b>\$ 489,133</b>	<b>\$ 557,845</b>	<b>\$ 553,947</b>
<b>Contracted Services</b>				
Bus Contractors - Private	\$ -	\$ -	\$ 15,000	\$ 15,000
Consulting Fees - Educational	-	6,000	-	-
Contracted Labor	18,794	-	-	-
Maintenance & Service Agreements	-	3,500	-	-
<b>Total Contracted Services</b>	<b>\$ 18,794</b>	<b>\$ 9,500</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>
<b>Supplies &amp; Materials</b>				
Materials of Instruction	\$ 298,189	\$ 403,500	\$ 279,320	\$ 279,320
Exam Fee Waivers	-	12,000	10,000	10,000
Text Books and Source Books	53,327	35,000	64,450	64,450
Software - Computer	-	-	20,250	20,250
Sensitive Items	32,496	7,000	10,000	10,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 384,012</b>	<b>\$ 457,500</b>	<b>\$ 384,020</b>	<b>\$ 384,020</b>
<b>Other Costs</b>				
Professional Development	\$ -	\$ 3,000	\$ 10,000	\$ 10,000
Subscriptions/Dues	-	-	17,000	17,000
Mileage - Unit I	28,592	-	20,000	20,000
Mileage - Unit II	3,208	-	700	700
<b>Total Other Costs</b>	<b>\$ 31,800</b>	<b>\$ 3,000</b>	<b>\$ 47,700</b>	<b>\$ 47,700</b>
<b>Total for: Career &amp; Technology Education</b>	<b>\$ 867,927</b>	<b>\$ 959,133</b>	<b>\$ 1,004,565</b>	<b>\$ 1,000,667</b>

# Instruction

Budget Accountability:

Sharon Stratton,  
Director

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

## FY16 Budget Outcomes:

- Provide teachers with updated curriculum documents which are aligned with the State Curriculum and Industry Standards.
- Support the system's goal of increased student achievement, compliance with MSDE regulations and the No Child Left Behind Act.
- Elevating all students to eliminate the achievement gap between all student populations.
- Support high schools in increasing student performance through the implementation of career initiatives.
- Provide school faculties with professional staff development opportunities to improve student performance and achievement.
- Ensure the regular integration of appropriate assessments into daily classroom instruction.
- Use technology and multiple sources of data to improve classroom instruction.
- Improve course relevancy through expanded partnerships with local businesses and postsecondary institutions.
- Professional Development to support Teachers, Principals, and Coordinators to expertise implementing the Common Core and elevating all students.

## Use of Funds

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

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

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

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

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

**Equipment:** Large equipment purchases such as vehicles, maintenance equipment and computer servers, having a per unit value greater than \$5,000.

## Instruction

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Director	-	1.00	1.00	1.00
Teacher	-	-	-	1.00
<b>Total Professional Positions</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>
Secretary or Clerk	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Other Salaries and Wages				
Substitute (Daily)	\$ 17,858	\$ -	\$ -	\$ -
Teacher Stipends-School Year	13,530	107,795	91,265	91,265
Teacher Stipends-Summer	76,614	-	-	-
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 108,002</b>	<b>\$ 107,795</b>	<b>\$ 91,265</b>	<b>\$ 91,265</b>
Position Salaries				
<b>Total Professional Salaries</b>	<b>\$ 133,602</b>	<b>\$ 140,151</b>	<b>\$ 133,900</b>	<b>\$ 215,527</b>
<b>Total Support Salaries</b>	<b>\$ 67,164</b>	<b>\$ 61,984</b>	<b>\$ 74,148</b>	<b>\$ 73,424</b>
<b>Total Position Salaries</b>	<b>\$ 200,766</b>	<b>\$ 202,135</b>	<b>\$ 208,048</b>	<b>\$ 288,951</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 308,768</b>	<b>\$ 309,930</b>	<b>\$ 299,313</b>	<b>\$ 380,216</b>
<b><u>Contracted Services</u></b>				
Repairs to Equipment	-	3,500	3,500	3,500
<b>Total Contracted Services</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>
<b><u>Supplies &amp; Materials</u></b>				
Materials of Instruction	\$ 6,687	\$ 39,760	\$ 22,460	\$ 22,460
Office Supplies	5,900	9,115	9,115	9,115
Software - Computer	125,000	125,500	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 137,587</b>	<b>\$ 174,375</b>	<b>\$ 31,575</b>	<b>\$ 31,575</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ 20,390	\$ 20,000	\$ 20,000	\$ 20,000
Subscriptions/Dues	792	1,000	-	-
Mileage - Unit I	3,359	41,000	41,000	41,000
Mileage - Unit II	4,888	4,600	4,600	4,600
Mileage - Unit IV	64	1,600	1,600	1,600
<b>Total Other Costs</b>	<b>\$ 29,493</b>	<b>\$ 68,200</b>	<b>\$ 67,200</b>	<b>\$ 67,200</b>
<b><u>Equipment</u></b>				
Equipment-New	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
<b>Total Equipment</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
<b>Total for: Instruction</b>	<b>\$ 475,848</b>	<b>\$ 561,005</b>	<b>\$ 406,588</b>	<b>\$ 487,491</b>

# Early Childhood & School Readiness

Budget Accountability:

Patricia Saynuk,  
Coordinator

*Early Childhood and School Readiness Programs provide academic instruction to four and five year old children. The program curriculums are designed to provide each student with the skills and knowledge necessary to be successful in school. Both prekindergarten and kindergarten programs focus on developing school readiness for all children in academic, social, behavior, fine arts, and physical health areas.*

## FY16 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 prekindergarten and kindergarten learning environments.
- Partner with all programs that impact young children, both within the school system and county wide.
- Expand prekindergarten programs as needed to meet the requirements of Senate Bill 856 and COMAR.
- Provide parent education and family literacy opportunities.
- Furniture and materials for the expansion of pre-kindergarten and kindergarten classrooms.

## Use of Funds

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

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

**Contracted Services:** None requested.

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

**Other Costs:** None requested.

**Equipment:** None requested.

## Early Childhood & School Readiness

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	-	1.00	2.00	4.00
<b>Total Professional Positions</b>	<b>1.00</b>	<b>2.00</b>	<b>3.00</b>	<b>5.00</b>
Secretary or Clerk	0.50	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>0.50</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>1.50</b>	<b>3.00</b>	<b>4.00</b>	<b>6.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Substitute (Daily)	\$ -	\$ -	\$ 31,500	\$ 31,500
Teacher Stipends-School Year	1,585	1,250	7,750	7,750
Teacher Stipends-Summer	-	1,250	2,000	2,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 1,585</b>	<b>\$ 2,500</b>	<b>\$ 41,250</b>	<b>\$ 41,250</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 209,254</b>	<b>\$ 216,628</b>	<b>\$ 277,257</b>	<b>\$ 415,501</b>
<b>Total Support Salaries</b>	<b>\$ 24,437</b>	<b>\$ 39,280</b>	<b>\$ 37,197</b>	<b>\$ 35,693</b>
<b>Total Position Salaries</b>	<b>\$ 233,691</b>	<b>\$ 255,908</b>	<b>\$ 314,454</b>	<b>\$ 451,194</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 235,276</b>	<b>\$ 258,408</b>	<b>\$ 355,704</b>	<b>\$ 492,444</b>
<b><u>Supplies &amp; Materials</u></b>				
Materials of Instruction	\$ 90,667	\$ 129,500	\$ 188,500	\$ 128,500
Office Supplies	-	-	500	500
Sensitive Items	96,180	8,750	3,000	3,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 186,847</b>	<b>\$ 138,250</b>	<b>\$ 192,000</b>	<b>\$ 132,000</b>
<b><u>Other Costs</u></b>				
Mileage - Unit I	\$ 2,905	\$ -	\$ -	\$ -
<b>Total Other Costs</b>	<b>\$ 2,905</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total for: Early Childhood &amp; School Readiness</b>	<b>\$ 425,028</b>	<b>\$ 396,658</b>	<b>\$ 547,704</b>	<b>\$ 624,444</b>



# Elementary Reading

Budget Accountability:

Jane Friend,  
Acting Coordinator

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

## FY16 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 No Child Left Behind Act Waiver.
- Evaluate Field Test items in order to construct new AACPS Benchmark 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 to support Race to the Top initiatives.

## Use of Funds

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

**Other Salaries & Wages:** Teacher stipends for new teacher training and training on the elementary reading program. Also includes substitutes to cover classroom during required teacher meetings.

**Contracted Services:** None requested.

**Supplies & Materials:** Supplemental materials for schools and software costs related to the DIBELS data system.

**Other Costs:** None requested.

**Equipment:** None requested.

## Elementary Reading

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Coordinator	0.50	1.00	1.00	1.00
Teacher	1.00	5.00	9.00	6.00
<b>Total Professional Positions</b>	<b>1.50</b>	<b>6.00</b>	<b>10.00</b>	<b>7.00</b>
Secretary or Clerk	0.50	0.50	0.50	0.50
<b>Total Support Positions</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>Total Positions</b>	<b>2.00</b>	<b>6.50</b>	<b>10.50</b>	<b>7.50</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Other Salaries and Wages				
Substitute (Daily)	\$ 64,805	\$ 80,000	\$ 201,600	\$ 201,600
Teacher Stipends-School Year	52,620	-	94,800	94,800
Teacher Stipends-Summer	95,928	225,000	120,000	120,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 213,353</b>	<b>\$ 305,000</b>	<b>\$ 416,400</b>	<b>\$ 416,400</b>
Position Salaries				
<b>Total Professional Salaries</b>	<b>\$ 212,982</b>	<b>\$ 500,618</b>	<b>\$ 651,390</b>	<b>\$ 438,607</b>
<b>Total Support Salaries</b>	<b>\$ 22,688</b>	<b>\$ 23,490</b>	<b>\$ 24,015</b>	<b>\$ 23,647</b>
<b>Total Position Salaries</b>	<b>\$ 235,670</b>	<b>\$ 524,108</b>	<b>\$ 675,405</b>	<b>\$ 462,254</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 449,023</b>	<b>\$ 829,108</b>	<b>\$ 1,091,805</b>	<b>\$ 878,654</b>
<b><u>Supplies &amp; Materials</u></b>				
Materials of Instruction	\$ 37,264	\$ 121,000	\$ 214,650	\$ 214,650
Software - Computer	19,475	21,500	21,500	21,500
<b>Total Supplies &amp; Materials</b>	<b>\$ 56,739</b>	<b>\$ 142,500</b>	<b>\$ 236,150</b>	<b>\$ 236,150</b>
<b><u>Other Costs</u></b>				
Mileage - Unit I	144	-	-	-
<b>Total Other Costs</b>	<b>\$ 144</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total for: Elementary Reading</b>	<b>\$ 505,906</b>	<b>\$ 971,608</b>	<b>\$ 1,327,955</b>	<b>\$ 1,114,804</b>

# Middle School English & Language Arts

Budget Accountability:

Mary Jordan,  
Coordinator

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

## FY16 Budget Outcomes:

- Deliver and monitor consistent, effective Reading (grades 6-12) and Language Arts (grades 6-8) programs county-wide to prepare all students for the rigors of high school and for post-high school success in informational and literary reading, writing, language, speaking, and listening.
- Provide research-based interventions in reading for identified middle and high school students.
- Implement, support, and monitor Read 180, a nationally proven and technologically, data-driven intervention for struggling 9th and 10th grade readers in 12 high schools and 2 special centers.
- Utilize designated staff to support secondary schools' literacy goals with materials; professional development; student evaluation and identification; articulation among elementary, middle, and high schools; and collaborative instructional planning.
- Collaborate with teachers of all content areas to support student expertise in integrated literacy including reading informational materials, developing academic vocabulary, and writing.
- Review and revise curriculum for alignment with the Maryland Common Core Curriculum Framework.

## Use of Funds

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

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

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

**Supplies & Materials:** Consumable supplies such as paper, textbooks, workbooks, and supplementary materials for the Read180 intervention program.

**Other Costs:** None Requested.

**Equipment:** None requested.

## Middle School English & Language Arts

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b>Positions:</b>				
Coordinator	1.00	0.50	1.00	1.00
Teacher	7.00	8.00	6.00	6.00
<b>Total Professional Positions</b>	<b>8.00</b>	<b>8.50</b>	<b>7.00</b>	<b>7.00</b>
Secretary or Clerk	0.50	0.50	0.50	0.50
<b>Total Support Positions</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>Total Positions</b>	<b>8.50</b>	<b>9.00</b>	<b>7.50</b>	<b>7.50</b>
<b>Expenditures:</b>				
<b>Salaries and Wages</b>				
Other Salaries and Wages				
Substitute (Daily)	\$ 12,685	\$ 28,000	\$ 33,570	\$ 33,570
Teacher Stipends-School Year	6,664	23,700	21,200	21,200
Teacher Stipends-Summer	-	-	6,000	6,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 19,349</b>	<b>\$ 51,700</b>	<b>\$ 60,770</b>	<b>\$ 60,770</b>
Position Salaries				
<b>Total Professional Salaries</b>	<b>\$ 675,259</b>	<b>\$ 788,065</b>	<b>\$ 557,904</b>	<b>\$ 554,263</b>
<b>Total Support Salaries</b>	<b>\$ 22,688</b>	<b>\$ 23,490</b>	<b>\$ 24,015</b>	<b>\$ 23,647</b>
<b>Total Position Salaries</b>	<b>\$ 697,947</b>	<b>\$ 811,555</b>	<b>\$ 581,919</b>	<b>\$ 577,910</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 717,296</b>	<b>\$ 863,255</b>	<b>\$ 642,689</b>	<b>\$ 638,680</b>
<b>Contracted Services</b>				
Consulting Fees - Educational	\$ 8,697	\$ 20,000	\$ 20,000	\$ 20,000
<b>Total Contracted Services</b>	<b>\$ 8,697</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>
<b>Supplies &amp; Materials</b>				
Materials of Instruction	\$ 52,357	\$ 108,600	\$ 108,600	\$ 108,600
Sensitive Items	4,580	5,000	5,000	5,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 56,937</b>	<b>\$ 113,600</b>	<b>\$ 113,600</b>	<b>\$ 113,600</b>
<b>Total for: Middle School English &amp; Language Arts</b>	<b>\$ 782,930</b>	<b>\$ 996,855</b>	<b>\$ 776,289</b>	<b>\$ 772,280</b>

# High School English & Language Arts

Budget Accountability:

Alison Delaney,  
Coordinator

*The High School English & Language Arts Office develops, supports, and evaluates high school English instruction based on the Maryland State Curriculum for reading, writing, speaking, listening, journalism, and theatre; provides leadership and staff development for teachers and administrators; and produces showcases, conferences, and opportunities for publications and performances that encourage all students to perform at the highest levels of achievement as measured by county, state, and national goals, evaluations, and competitions.*

## FY16 Budget Outcomes:

- Create, monitor, and improve curriculum in English (grades 9-12) to encourage every student to high levels of academic achievement; to increase student performance on assessments including HSA, P/SAT, AP, and IB; and to prepare all students for success in academic and career pursuits beyond high school.
- Review and revise curriculum for alignment with the Maryland Common Core Curriculum Framework.
- Provide professional development for teachers to increase capacity in content knowledge, curriculum implementation, instructional strategies, design and use of assessments, and differentiation.
- Collaborate with teachers of all content areas to support student achievement in integrated literacy including reading informational texts, developing academic vocabulary, and writing.
- Develop program initiatives that ensure co-curricular competition at a high level.
- Create community outreach and professional partnerships that 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 and substitutes to cover classrooms.

**Contracted Services:** Sponsorship for literary community events.

**Supplies & Materials:** Consumable supplies to support office staff, schools, and community events, including school publications and the Theatre Festival.

**Other Costs:** None Requested.

**Equipment:** None requested.

## High School English & Language Arts

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Coordinator	0.50	0.50	1.00	1.00
Teacher	2.00	2.00	3.00	3.00
<b>Total Professional Positions</b>	<b>2.50</b>	<b>2.50</b>	<b>4.00</b>	<b>4.00</b>
Secretary or Clerk	0.50	0.50	0.50	0.50
<b>Total Support Positions</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>Total Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>4.50</b>	<b>4.50</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Other Salaries and Wages				
Substitute (Daily)	\$ 2,575	\$ 18,300	\$ 17,370	\$ 17,370
Teacher Stipends-School Year	1,173	4,650	6,500	6,500
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 3,748</b>	<b>\$ 22,950</b>	<b>\$ 23,870</b>	<b>\$ 23,870</b>
Position Salaries				
Total Professional Salaries	\$ 135,778	\$ 248,276	\$ 305,601	\$ 301,587
Total Support Salaries	\$ 26,445	\$ 27,377	\$ 27,996	\$ 27,567
<b>Total Position Salaries</b>	<b>\$ 162,223</b>	<b>\$ 275,653</b>	<b>\$ 333,597</b>	<b>\$ 329,154</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 165,971</b>	<b>\$ 298,603</b>	<b>\$ 357,467</b>	<b>\$ 353,024</b>
<b><u>Contracted Services</u></b>				
Consulting Fees - Educational	\$ 2,200	\$ 1,500	\$ 1,500	\$ 1,500
<b>Total Contracted Services</b>	<b>\$ 2,200</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>
<b><u>Supplies &amp; Materials</u></b>				
Supplies - Community Events	\$ 293	\$ 1,000	\$ 1,000	\$ 1,000
Materials of Instruction	12,593	18,000	26,000	26,000
Print & Publication Supplies	17,889	20,000	24,000	24,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 30,775</b>	<b>\$ 39,000</b>	<b>\$ 51,000</b>	<b>\$ 51,000</b>
<b><u>Other Costs</u></b>				
Mileage - Unit I	\$ 616	\$ -	\$ -	\$ -
<b>Total Other Costs</b>	<b>\$ 616</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total for: High School English &amp; Language Arts</b>	<b>\$ 199,562</b>	<b>\$ 339,103</b>	<b>\$ 409,967</b>	<b>\$ 405,524</b>

# English Language Acquisition & International Student Services

Budget Accountability:

Kelly Reider,  
Coordinator

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

## FY16 Budget Outcomes:

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

## Use of Funds

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

**Other Salaries & Wages:** Stipends related to Interpreters and Translation services.

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

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

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

**Equipment:** None requested.

## English Language Acquisition & International Student Services

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	2.00	2.00	2.00	2.00
Specialist	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
Secretary or Clerk	0.50	1.00	3.00	1.00
<b>Total Support Positions</b>	<b>0.50</b>	<b>1.00</b>	<b>3.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>4.50</b>	<b>5.00</b>	<b>7.00</b>	<b>5.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Other Salaries and Wages				
Substitute (Daily)	\$ 15,955	\$ -	\$ 27,000	\$ 27,000
Teacher Stipends-School Year	86,718	52,000	112,000	112,000
Secretary or Clerk - Temporary	19,987	20,000	20,000	20,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 122,660</b>	<b>\$ 72,000</b>	<b>\$ 159,000</b>	<b>\$ 159,000</b>
Position Salaries				
<b>Total Professional Salaries</b>	<b>\$ 305,525</b>	<b>\$ 309,918</b>	<b>\$ 325,638</b>	<b>\$ 322,480</b>
<b>Total Support Salaries</b>	<b>\$ 54,575</b>	<b>\$ 57,630</b>	<b>\$ 127,458</b>	<b>\$ 58,031</b>
<b>Total Position Salaries</b>	<b>\$ 360,100</b>	<b>\$ 367,548</b>	<b>\$ 453,096</b>	<b>\$ 380,511</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 482,760</b>	<b>\$ 439,548</b>	<b>\$ 612,096</b>	<b>\$ 539,511</b>
<b><u>Contracted Services</u></b>				
Bus Contractors - Private	\$ 7,480	\$ 7,500	\$ 7,500	\$ 7,500
Consulting Fees - Educational	37,282	40,000	20,000	20,000
Contracted Labor	26,820	3,500	35,000	35,000
<b>Total Contracted Services</b>	<b>\$ 71,582</b>	<b>\$ 51,000</b>	<b>\$ 62,500</b>	<b>\$ 62,500</b>
<b><u>Supplies &amp; Materials</u></b>				
Materials of Instruction	\$ 55,594	\$ 36,691	\$ 36,691	\$ 36,691
Testing Supplies & Materials	-	2,700	20,000	20,000
Sensitive Items	-	1,500	1,500	1,500
<b>Total Supplies &amp; Materials</b>	<b>\$ 55,594</b>	<b>\$ 40,891</b>	<b>\$ 58,191</b>	<b>\$ 58,191</b>
<b><u>Other Costs</u></b>				
Summer Camps	\$ 3,574	\$ 5,000	\$ 5,000	\$ 5,000
Employee Background	2,321	1,000	1,000	1,000
<b>Total Other Costs</b>	<b>\$ 5,895</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>
<b>Total for: English Language Acquisition &amp; International Student Services</b>	<b>\$ 615,831</b>	<b>\$ 537,439</b>	<b>\$ 738,787</b>	<b>\$ 666,202</b>



# World & Classical Languages

Budget Accountability:

Jennifer Hernandez,  
Coordinator

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

## FY16 Budget Outcomes:

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

## Use of Funds

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

**Other Salaries & Wages:** Teacher stipends for summer and after-school programs, stipends for teacher training and substitutes costs for classroom coverage.

**Contracted Services:** None requested.

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

**Other Costs:** None requested.

**Equipment:** None requested.

## World & Classical Languages

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	4.40	2.00	2.00	2.00
<b>Total Professional Positions</b>	<b>5.40</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
Secretary or Clerk	0.50	0.50	0.50	0.50
<b>Total Support Positions</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>Total Positions</b>	<b>5.90</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Substitute (Daily)	\$ 9,330	\$ 10,600	\$ 10,600	\$ 10,600
Teacher Stipends-School Year	4,471	-	5,500	5,500
Teacher Stipends-Summer	5,935	11,750	4,800	4,800
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 19,736</b>	<b>\$ 22,350</b>	<b>\$ 20,900</b>	<b>\$ 20,900</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 693,984</b>	<b>\$ 291,566</b>	<b>\$ 250,188</b>	<b>\$ 235,583</b>
<b>Total Support Salaries</b>	<b>\$ 25,495</b>	<b>\$ 26,012</b>	<b>\$ 26,012</b>	<b>\$ 26,012</b>
<b>Total Position Salaries</b>	<b>\$ 719,479</b>	<b>\$ 317,578</b>	<b>\$ 276,200</b>	<b>\$ 261,595</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 739,215</b>	<b>\$ 339,928</b>	<b>\$ 297,100</b>	<b>\$ 282,495</b>
<b><u>Supplies &amp; Materials</u></b>				
Materials of Instruction	\$ 25,286	\$ 17,600	\$ 15,300	\$ 15,300
Office Supplies	-	-	500	500
Text Books and Source Books	-	8,500	8,500	8,500
Sensitive Items	14,104	10,000	11,180	11,180
<b>Total Supplies &amp; Materials</b>	<b>\$ 39,390</b>	<b>\$ 36,100</b>	<b>\$ 35,480</b>	<b>\$ 35,480</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ -	\$ -	\$ 2,070	\$ 2,070
<b>Total Other Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,070</b>	<b>\$ 2,070</b>
<b>Total for: World &amp; Classical Languages</b>	<b>\$ 778,605</b>	<b>\$ 376,028</b>	<b>\$ 334,650</b>	<b>\$ 320,045</b>

# Social Studies

Budget Accountability:

Terry Poisson,  
Coordinator

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

## FY16 Budget Outcomes:

- Develop curriculum, instruction, and assessment materials for Pre-K-12.
- Provide professional development to teachers and administrators.
- Identify exemplary materials to support the AACPS academic achievement goal.
- Provide direct assistance to principals and teachers in setting school-based goals, implementing new strategies, interpreting instructional data, and recommending methods to improve the delivery of social studies.
- Increase achievement on assessments including the Advanced Placement, International Baccalaureate and district assessments.
- Develop program initiatives and ensure co-curricular competition at a high level.
- Monitor the Social Studies program in each school and provide feedback.
- Increase collaboration with business, community and civic groups to provide learning opportunities for students and teachers alike.
- Developing curriculum to be less textbook dependent by utilizing more on-line resources.

## Use of Funds

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

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

**Contracted Services:** Transportation costs for field experiences, such as Model United Nations conference.

**Supplies & Materials:** Supplies to support school materials of instruction needs and supplies to hold community based events such as Maryland History Day and events in Black History Month.

**Other Costs:** None requested.

**Equipment:** None requested.

## Social Studies

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	2.00	2.00	2.00	2.00
<b>Total Professional Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
Secretary or Clerk	0.50	0.50	0.50	0.50
<b>Total Support Positions</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>Total Positions</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Other Salaries and Wages				
Substitute (Daily)	\$ -	\$ -	\$ 26,640	\$ 26,640
<b>Total Other Salaries &amp; Wages</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,640</b>	<b>\$ 26,640</b>
Position Salaries				
Total Professional Salaries	\$ 270,525	\$ 280,237	\$ 243,682	\$ 241,895
Total Support Salaries	\$ 26,445	\$ 27,377	\$ 27,996	\$ 27,567
<b>Total Position Salaries</b>	<b>\$ 296,970</b>	<b>\$ 307,614</b>	<b>\$ 271,678</b>	<b>\$ 269,462</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 296,970</b>	<b>\$ 307,614</b>	<b>\$ 298,318</b>	<b>\$ 296,102</b>
<b><u>Contracted Services</u></b>				
Bus Contractors - Private	\$ -	\$ -	\$ 4,000	\$ 4,000
<b>Total Contracted Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>
<b><u>Supplies &amp; Materials</u></b>				
Supplies - Community Events	\$ 6,989	\$ 7,000	\$ 7,000	\$ 7,000
Materials of Instruction	32,888	15,300	25,300	25,300
Text Books and Source Books	-	20,000	10,000	10,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 39,877</b>	<b>\$ 42,300</b>	<b>\$ 42,300</b>	<b>\$ 42,300</b>
<b>Total for: Social Studies</b>	<b>\$ 336,847</b>	<b>\$ 349,914</b>	<b>\$ 344,618</b>	<b>\$ 342,402</b>

# Digital Media & Learning Services

Budget Accountability:

Catherine Gillette,  
Coordinator

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

## FY16 Budget Outcomes:

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

## Use of Funds

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

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

**Contracted Services:** Includes a small repair budget and the maintenance service agreement for the library cataloging system.

**Supplies & Materials:** Additional media support for schools and offices. Includes the cost of all the online database subscriptions used throughout all schools.

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

**Equipment:** None requested.

## Digital Media & Learning Services

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b>Positions:</b>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	2.00	1.00	2.00	2.00
<b>Total Professional Positions</b>	<b>3.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>
Secretary or Clerk	3.50	2.00	2.00	2.00
<b>Total Support Positions</b>	<b>3.50</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Total Positions</b>	<b>6.50</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Expenditures:</b>				
<b>Salaries and Wages</b>				
Other Salaries and Wages				
Substitute (Daily)	\$ 19,903	\$ 4,760	\$ 30,465	\$ 30,465
Teacher Stipends-School Year	28,664	4,900	45,800	45,800
Teacher Stipends-Summer	31,770	-	40,000	40,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 80,337</b>	<b>\$ 9,660</b>	<b>\$ 116,265</b>	<b>\$ 116,265</b>
Position Salaries				
<b>Total Professional Salaries</b>	<b>\$ 84,225</b>	<b>\$ 190,000</b>	<b>\$ 327,311</b>	<b>\$ 326,143</b>
<b>Total Support Salaries</b>	<b>\$ 82,999</b>	<b>\$ 116,532</b>	<b>\$ 117,560</b>	<b>\$ 117,316</b>
<b>Total Position Salaries</b>	<b>\$ 167,224</b>	<b>\$ 306,532</b>	<b>\$ 444,871</b>	<b>\$ 443,459</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 247,561</b>	<b>\$ 316,192</b>	<b>\$ 561,136</b>	<b>\$ 559,724</b>
<b>Contracted Services</b>				
Repairs to Equipment	\$ 85	\$ 200	\$ 200	\$ 200
Maintenance & Service Agreements	257,599	355,000	153,585	153,585
<b>Total Contracted Services</b>	<b>\$ 257,684</b>	<b>\$ 355,200</b>	<b>\$ 153,785</b>	<b>\$ 153,785</b>
<b>Supplies &amp; Materials</b>				
Library Materials	\$ -	\$ -	\$ 40,000	\$ -
Media Books & Materials	10,119	34,000	-	40,000
Office Supplies	2,953	1,000	7,000	7,000
Software - Computer	716,328	661,800	720,651	720,651
Sensitive Items	27,837	-	15,000	15,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 757,237</b>	<b>\$ 696,800</b>	<b>\$ 782,651</b>	<b>\$ 782,651</b>
<b>Other Costs</b>				
Mileage - Unit V	\$ -	\$ 400	\$ 400	\$ 400
<b>Total Other Costs</b>	<b>\$ -</b>	<b>\$ 400</b>	<b>\$ 400</b>	<b>\$ 400</b>
<b>Total for: Digital Media &amp; Learning Services</b>	<b>\$ 1,262,482</b>	<b>\$ 1,368,592</b>	<b>\$ 1,497,972</b>	<b>\$ 1,496,560</b>

# Curriculum Assessments

Budget Accountability:

Shannon Pugh,  
Manager

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

## FY16 Budget Outcomes:

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

## Use of Funds

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

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

**Contracted Services:** None requested.

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

**Other Costs:** Provides professional development opportunities for office staff.

**Equipment:** None requested.

## Curriculum Assessments

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Program Manager	-	-	1.00	1.00
<b>Total Professional Positions</b>	-	-	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	-	-	<b>1.00</b>	<b>1.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Other Salaries and Wages				
Substitute (Daily)	\$ -	\$ -	\$ 15,000	\$ 15,000
Teacher Stipends-School Year	-	-	15,000	15,000
Teacher Stipends-Summer	-	-	9,106	9,106
<b>Total Other Salaries &amp; Wages</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,106</b>	<b>\$ 39,106</b>
Position Salaries				
Total Professional Salaries	\$ -	\$ -	\$ 113,290	\$ 112,183
<b>Total Position Salaries</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 113,290</b>	<b>\$ 112,183</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 152,396</b>	<b>\$ 151,289</b>
<b><u>Supplies &amp; Materials</u></b>				
Materials of Instruction	\$ -	\$ -	\$ 15,000	\$ 15,000
Office Supplies	-	-	1,500	1,500
<b>Total Supplies &amp; Materials</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,500</b>	<b>\$ 16,500</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ -	\$ -	\$ 3,000	\$ 3,000
<b>Total Other Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>
<b>Total for: Curriculum Assessments</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 171,896</b>	<b>\$ 170,789</b>



# Health, Physical Education & Dance

Budget Accountability:

Christiana Grue,  
Coordinator

*The Health, Physical Education & Dance Office coordinates the pre-kindergarten through grade 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.*

## FY16 Budget Outcomes:

- Promote high academic and physical achievement in the program areas.
- Increase and maintain appropriate levels of fitness/wellness to improve student health and student learning with our Fitness assessment and tracking software.
- Incorporate the new National and Maryland State Physical Education Standards.
- Support the system's goals for increased student achievement, safe and orderly schools, and community collaboration.
- Support the system's goals for Elevating All Students among all groups.
- Encourage students, families and community members to pursue activities that lead to active and healthy lives.

## Use of Funds

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

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

**Contracted Services:** Mandatory CPR recertification consultant and contract with United States Tennis Association.

**Supplies & Materials:** Material of Instruction support for schools.

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

**Equipment:** Equipment items costing more than \$5,000.

## Health, Physical Education & Dance

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	3.00	3.10	3.10	3.10
<b>Total Professional Positions</b>	<b>4.00</b>	<b>4.10</b>	<b>4.10</b>	<b>4.10</b>
Secretary or Clerk	0.50	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>0.50</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>4.50</b>	<b>5.10</b>	<b>5.10</b>	<b>5.10</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Substitute (Daily)	\$ -	\$ -	\$ 23,040	\$ 23,040
Teacher Stipends-School Year	101,487	127,618	110,440	110,440
Teacher Stipends-Summer	-	2,500	600	600
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 101,487</b>	<b>\$ 130,118</b>	<b>\$ 134,080</b>	<b>\$ 134,080</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 369,311</b>	<b>\$ 380,791</b>	<b>\$ 366,309</b>	<b>\$ 363,977</b>
<b>Total Support Salaries</b>	<b>\$ 54,932</b>	<b>\$ 57,630</b>	<b>\$ 57,458</b>	<b>\$ 58,031</b>
<b>Total Position Salaries</b>	<b>\$ 424,243</b>	<b>\$ 438,421</b>	<b>\$ 423,767</b>	<b>\$ 422,008</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 525,730</b>	<b>\$ 568,539</b>	<b>\$ 557,847</b>	<b>\$ 556,088</b>
<b><u>Contracted Services</u></b>				
Bus Contractors - Private	\$ 12,410	\$ 15,000	\$ 15,000	\$ 15,000
Consulting Fees - Educational	4,480	16,300	10,000	10,000
Contracted Labor	114,185	20,000	10,000	10,000
Repairs to Equipment	2,045	11,090	4,000	4,000
Maintenance & Service Agreements	-	-	14,837	14,837
<b>Total Contracted Services</b>	<b>\$ 133,120</b>	<b>\$ 62,390</b>	<b>\$ 53,837</b>	<b>\$ 53,837</b>
<b><u>Supplies &amp; Materials</u></b>				
Supplies - Community Events	\$ -	\$ 250	\$ 300	\$ 300
Materials of Instruction	168,246	156,000	146,000	146,000
Office Supplies	-	-	1,090	1,090
Sensitive Items	131,815	4,000	15,000	15,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 300,061</b>	<b>\$ 160,250</b>	<b>\$ 162,390</b>	<b>\$ 162,390</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ 7,892	\$ 10,790	\$ 16,625	\$ 16,625
Subscriptions/Dues	4,419	6,505	6,230	6,230
Mileage - Unit I	5,068	-	-	-
<b>Total Other Costs</b>	<b>\$ 17,379</b>	<b>\$ 17,295</b>	<b>\$ 22,855</b>	<b>\$ 22,855</b>
<b><u>Equipment</u></b>				
Equipment-New	\$ 8,556	\$ 20,000	\$ 10,000	\$ 10,000
<b>Total Equipment</b>	<b>\$ 8,556</b>	<b>\$ 20,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
<b>Total for: Health, Physical Education &amp; Dance</b>	<b>\$ 984,846</b>	<b>\$ 828,474</b>	<b>\$ 806,929</b>	<b>\$ 805,170</b>

# Music

Budget Accountability:

VACANT,  
Coordinator

*The Music Office provides a variety of rich musical experiences for students in grades Pre-K through 12 by coordinating the instruction and operation of the program areas and by administering policies, procedures, and curriculum for the benefit of students, teachers, and other members of the learning community. The budget and program philosophy support the belief that experiences in music create a foundation for a lifelong relationship that provides students with success and personal satisfaction.*

## FY16 Budget Outcomes:

- Support the system's goal of elevating all students among all populations and the mandates of MSDE and the No Child Left Behind 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.
- Support the implementation of the Performing and Visual Arts (PVA) Magnet program at Brooklyn Park and Wiley H. Bates Middle Schools and Annapolis and Broadneck High Schools.
- Engage community stakeholders and expand business partnerships towards greater student and school success with emphasis on the PVA Magnet programs at Brooklyn Park and Wiley H. Bates Middle Schools and Annapolis and Broadneck High Schools.
- Provide students with co-curricular music opportunities through All-County, All-State, Baltimore Symphony Orchestra Side-by-Side, and Summer Music Camps.
- Monitor, evaluate, and repair music materials and equipment, and provide educational specifications and purchasing guidelines.

## Use of Funds

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

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

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

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

**Other Costs:** None requested.

**Equipment:** None requested.

## Music

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	1.50	1.50	1.50	1.60
<b>Total Professional Positions</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.60</b>
Secretary or Clerk	0.60	0.50	0.50	0.50
<b>Total Support Positions</b>	<b>0.60</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>Total Positions</b>	<b>3.10</b>	<b>3.00</b>	<b>3.00</b>	<b>3.10</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Other Salaries and Wages				
Substitute (Daily)	\$ -	\$ -	\$ 11,250	\$ 11,250
Teacher Stipends-School Year	49,060	45,660	45,660	45,660
Teacher Stipends-Summer	600	-	600	600
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 49,660</b>	<b>\$ 45,660</b>	<b>\$ 57,510</b>	<b>\$ 57,510</b>
Position Salaries				
<b>Total Professional Salaries</b>	<b>\$ 182,862</b>	<b>\$ 240,120</b>	<b>\$ 235,147</b>	<b>\$ 239,501</b>
<b>Total Support Salaries</b>	<b>\$ 30,227</b>	<b>\$ 31,288</b>	<b>\$ 22,819</b>	<b>\$ 22,468</b>
<b>Total Position Salaries</b>	<b>\$ 213,089</b>	<b>\$ 271,408</b>	<b>\$ 257,966</b>	<b>\$ 261,969</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 262,749</b>	<b>\$ 317,068</b>	<b>\$ 315,476</b>	<b>\$ 319,479</b>
<b><u>Contracted Services</u></b>				
Consulting Fees - Educational	\$ 16,400	\$ -	\$ -	\$ -
Repairs to Equipment	83,738	80,445	80,000	80,000
Student & Team Travel	123,629	148,300	133,300	133,300
<b>Total Contracted Services</b>	<b>\$ 223,767</b>	<b>\$ 228,745</b>	<b>\$ 213,300</b>	<b>\$ 213,300</b>
<b><u>Supplies &amp; Materials</u></b>				
Supplies - Community Events	\$ 5,700	\$ 22,100	\$ 20,875	\$ 20,875
Materials of Instruction	52,894	48,930	50,000	50,000
Sensitive Items	244,823	10,000	60,000	60,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 303,417</b>	<b>\$ 81,030</b>	<b>\$ 130,875</b>	<b>\$ 130,875</b>
<b><u>Other Costs</u></b>				
Mileage - Unit I	\$ 1,367	\$ -	\$ -	\$ -
<b>Total Other Costs</b>	<b>\$ 1,367</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Equipment</u></b>				
Equipment-New	\$ 9,925	\$ -	\$ -	\$ -
<b>Total Equipment</b>	<b>\$ 9,925</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total for: Music</b>	<b>\$ 801,225</b>	<b>\$ 626,843</b>	<b>\$ 659,651</b>	<b>\$ 663,654</b>

# 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 prekindergarten-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.*

## FY16 Budget Outcomes:

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

## Use of Funds

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

**Other Salaries & Wages:** Stipends and substitute costs for training and implementation of Arts Integration instructional approach.

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

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

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

**Equipment:** None requested.

## Visual Arts

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	2.00	2.00	2.00	2.00
<b>Total Professional Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
Secretary or Clerk	0.50	0.50	0.50	0.50
<b>Total Support Positions</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>Total Positions</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Other Salaries and Wages				
Substitute (Daily)	\$ 5,710	\$ 6,500	\$ 11,610	\$ 11,610
Teacher Stipends-School Year	2,163	2,700	3,123	3,123
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 7,873</b>	<b>\$ 9,200</b>	<b>\$ 14,733</b>	<b>\$ 14,733</b>
Position Salaries				
Total Professional Salaries	\$ 198,688	\$ 290,619	\$ 311,536	\$ 307,520
Total Support Salaries	\$ 23,876	\$ 24,714	\$ 22,819	\$ 22,468
<b>Total Position Salaries</b>	<b>\$ 222,564</b>	<b>\$ 315,333</b>	<b>\$ 334,355</b>	<b>\$ 329,988</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 230,437</b>	<b>\$ 324,533</b>	<b>\$ 349,088</b>	<b>\$ 344,721</b>
<b><u>Contracted Services</u></b>				
Bus Contractors - Private	\$ 1,025	\$ 3,000	\$ 5,400	\$ 5,400
Consulting Fees - Educational	47,292	48,000	54,400	54,400
Repairs to Equipment	10,931	10,056	11,000	11,000
<b>Total Contracted Services</b>	<b>\$ 59,248</b>	<b>\$ 61,056</b>	<b>\$ 70,800</b>	<b>\$ 70,800</b>
<b><u>Supplies &amp; Materials</u></b>				
Supplies - Community Events	\$ 3,382	\$ 2,800	\$ 2,800	\$ 2,800
Materials of Instruction	27,701	14,200	15,410	15,410
Text Books and Source Books	-	-	4,190	4,190
Software - Computer	13,246	20,000	-	-
Sensitive Items	13,246	10,000	21,243	21,243
<b>Total Supplies &amp; Materials</b>	<b>\$ 57,575</b>	<b>\$ 47,000</b>	<b>\$ 43,643</b>	<b>\$ 43,643</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ 2,612	\$ 3,000	\$ 2,790	\$ 2,790
<b>Total Other Costs</b>	<b>\$ 2,612</b>	<b>\$ 3,000</b>	<b>\$ 2,790</b>	<b>\$ 2,790</b>
<b>Total for: Visual Arts</b>	<b>\$ 349,872</b>	<b>\$ 435,589</b>	<b>\$ 466,321</b>	<b>\$ 461,954</b>



# 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).*

## FY16 Budget Outcomes:

- Ensure full compliance with federal and state regulations in the provision of a high quality educational program for students with disabilities and those attending Title I and AAA schools.
- Ensure that all students with disabilities from birth through age 20 have available to them a free, appropriate public education (FAPE), which includes special education and related services to meet their unique needs.
- Ensure the provision of a full range of educational opportunities that are offered in the least restrictive environment (LRE) for each student while ensuring the rights of students with disabilities and their parents are protected.
- Ensure continuous improvement and program monitoring on effectiveness based on performance outcomes of students.
- Ensure professional learning is available annually to build teacher and leader capacity to meet the unique needs of students with disabilities through a presumed competency lens (UDL, DI, Integrated technology, specialized instruction, transdisciplinary programming, coaching, etc.)

## Use of Funds

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

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

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

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

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

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



## Special Education

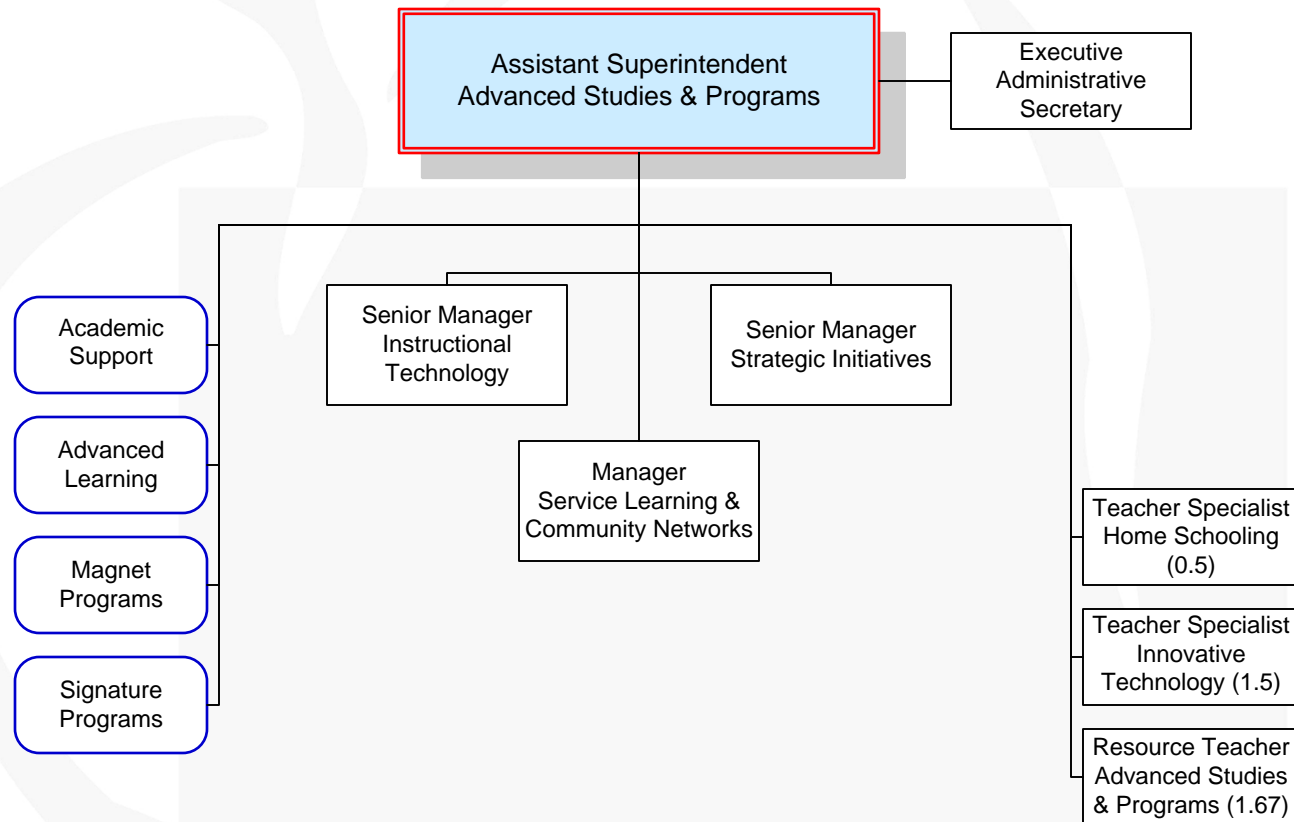
General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Director	1.00	1.00	1.00	1.00
Coordinator	3.00	3.00	3.00	3.00
Program Manager	6.30	6.30	6.30	6.30
Teacher	43.40	43.50	46.40	45.40
Specialist	2.80	3.00	2.80	2.80
<b>Total Professional Positions</b>	<b>56.50</b>	<b>56.90</b>	<b>59.50</b>	<b>58.50</b>
Instructional Asst	4.00	2.00	2.00	2.00
Technician	2.50	4.50	5.50	5.50
Secretary or Clerk	6.00	7.00	7.00	7.00
Computer Lab Technician	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>13.50</b>	<b>14.50</b>	<b>15.50</b>	<b>15.50</b>
<b>Total Positions</b>	<b>70.00</b>	<b>71.40</b>	<b>75.00</b>	<b>74.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Instructional Asst - PT/Summer	\$ 2,476,047	\$ 2,727,000	\$ 2,757,000	\$ 2,757,000
Instructional Asst Overtime	4,298	-	-	-
Instructional Asst - Temp	88	-	-	-
Substitute (Daily)	720,289	646,000	681,000	681,000
Teacher Stipends-School Year	817,532	800,513	1,023,013	1,023,013
Teacher Stipends-Summer	87,915	105,000	85,000	85,000
Department Chair Stipends	11,105	-	30,000	30,000
Therapist OT/PT Overtime	2,911	6,000	6,000	6,000
Technician Overtime	2,834	-	-	-
Secretary or Clerk - Temporary	8,517	-	-	-
Secretary or Clerk (OT)	5,091	-	-	-
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 4,136,627</b>	<b>\$ 4,284,513</b>	<b>\$ 4,582,013</b>	<b>\$ 4,582,013</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 4,871,016</b>	<b>\$ 5,052,812</b>	<b>\$ 5,250,074</b>	<b>\$ 5,162,235</b>
<b>Total Support Salaries</b>	<b>\$ 532,068</b>	<b>\$ 603,678</b>	<b>\$ 646,742</b>	<b>\$ 633,293</b>
Vacancy Adjustment	\$ -	\$ (750,000)	\$ (750,000)	\$ (750,000)
<b>Total Position Salaries</b>	<b>\$ 5,403,084</b>	<b>\$ 4,906,490</b>	<b>\$ 5,146,816</b>	<b>\$ 5,045,528</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 9,539,711</b>	<b>\$ 9,191,003</b>	<b>\$ 9,728,829</b>	<b>\$ 9,627,541</b>
<b><u>Contracted Services</u></b>				
Consulting Fees - Educational	\$ 1,382,457	\$ 1,603,515	\$ 626,979	\$ 626,979
Contracted Labor	1,044,441	1,250,000	1,025,000	1,025,000
Contracted Services	-	132,369	130,000	129,950
Legal Fees	113,336	155,000	135,000	135,000
Repairs to Equipment	6,799	10,500	10,500	10,500
Maintenance & Service Agreements	100	-	-	-
Legal Fees - Hearing Officer	-	3,045	3,045	3,045
Tuition Paid Non-Pub Day	21,898,073	21,080,000	23,171,000	23,171,000
Tuition Paid Non-Pub Day Legal	244,216	-	-	-
Tuition Paid - Other	64,929	80,000	70,000	70,000
Food Service	2,822	4,000	4,000	4,000
<b>Total Contracted Services</b>	<b>\$ 24,757,173</b>	<b>\$ 24,318,429</b>	<b>\$ 25,175,524</b>	<b>\$ 25,175,474</b>

## Special Education

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Expenditures:</i></b>				
<b><u>Supplies &amp; Materials</u></b>				
Materials of Instruction	\$ 392,714	\$ 513,825	\$ 445,825	\$ 392,605
Print & Publication Supplies	11,597	5,000	5,000	5,000
Office Supplies	36,265	48,850	48,600	48,600
Testing Supplies & Materials	26,223	25,000	25,000	25,000
Text Books and Source Books	15,220	15,000	15,000	15,000
Other Supplies and Materials	11,186	-	-	-
Software - Computer	90,877	62,390	193,890	193,890
Learning Systems Software	72,537	80,000	80,000	80,000
Sensitive Items	206,622	109,629	168,579	168,579
Other Materials and Supplies	-	45,000	45,000	45,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 863,241</b>	<b>\$ 904,694</b>	<b>\$ 1,026,894</b>	<b>\$ 973,674</b>
<b><u>Other Costs</u></b>				
Meetings	\$ 1,653	\$ -	\$ -	\$ -
Professional Development	30,765	49,000	49,000	49,000
Subscriptions/Dues	55,454	60,500	60,500	60,500
Mileage - Unit I	365,287	363,000	363,000	363,000
Mileage - Unit II	13,079	9,000	9,000	9,000
Mileage - Unit IV	83,979	83,850	83,850	83,850
Mileage - Unit V	24,730	22,200	22,200	22,200
Mileage - Unit VI	2,611	2,500	2,500	2,500
Employee Background	305	-	-	-
Other Charges	-	25,000	25,000	25,000
<b>Total Other Costs</b>	<b>\$ 577,863</b>	<b>\$ 615,050</b>	<b>\$ 615,050</b>	<b>\$ 615,050</b>
<b><u>Equipment</u></b>				
Equipment-New	\$ 5,174	\$ 14,000	\$ 14,000	\$ 14,000
<b>Total Equipment</b>	<b>\$ 5,174</b>	<b>\$ 14,000</b>	<b>\$ 14,000</b>	<b>\$ 14,000</b>
<b>Total for: Special Education</b>	<b>\$ 35,743,162</b>	<b>\$ 35,043,176</b>	<b>\$ 36,560,297</b>	<b>\$ 36,405,739</b>



## Advanced Studies & Programs





## Summary

### Advanced Studies & Programs

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b>Positions:</b>				
Professional Positions	48.60	55.40	55.70	54.70
Support Positions	4.00	5.00	5.00	5.00
Total Positions:	<u>52.60</u>	<u>60.40</u>	<u>60.70</u>	<u>59.70</u>
<b>Budget by Object:</b>				
Salaries and Wages	\$ 6,164,446	\$ 6,900,335	\$ 7,257,781	\$ 6,878,885
Contracted Services	407,290	522,280	598,380	523,980
Supplies & Materials	2,257,924	2,120,705	2,321,765	2,120,105
Other Costs	587,541	604,730	694,805	657,730
Equipment	25,289	93,000	75,000	75,000
Total by Object:	<u>\$ 9,442,490</u>	<u>\$ 10,241,050</u>	<u>\$ 10,947,731</u>	<u>\$ 10,255,700</u>
<b>Area/Department:</b>				
Assistant Superintendent for Advanced Studies & Programs	\$ 1,098,018	\$ 1,176,127	\$ 1,073,145	\$ 961,140
AVID-Advancement Via Individual Determination	684,553	669,403	673,071	670,678
PreK-12 Advanced Learning	19,739	310,424	316,642	383,797
Advanced Learner Programs	1,970,495	2,058,240	2,062,791	1,977,462
Advanced Placement	513,330	510,295	510,295	510,295
Co-Curricular Programs	367,857	403,611	470,876	472,403
Instructional Technology	928,418	1,068,528	1,008,060	1,001,880
International Baccalaureate	769,199	1,018,995	1,171,207	1,025,823
Performing & Visual Arts	1,582,007	1,543,998	1,654,439	1,612,726
STEM - Science, Technology, Engineering & Mathematics	1,047,702	995,952	1,486,761	1,118,972
Signature Programs	461,172	485,477	520,444	520,524
Total by Area/Department:	<u>\$ 9,442,490</u>	<u>\$ 10,241,050</u>	<u>\$ 10,947,731</u>	<u>\$ 10,255,700</u>

# Assistant Superintendent for Advanced Studies & Programs

Budget Accountability:

Mary Tillar,  
Assistant Superintendent

*The Division of Advanced Studies & Programs is responsible for coordinating the planning, development, implementation, and evaluation of curricular and co-curricular advanced studies & programs that provide challenging, engaging and rigorous opportunities for all students. Programs include Advanced Learner Programs, Advanced Placement, AVID, BioMedical Allied Health, Co-curricular Programs, Collaborative Decision Making, Home Schooling, International Baccalaureate, Instructional Technology, Performing & Visual Arts, Service Learning, Signature Programs, STEM and Strategic Initiatives.*

## FY16 Budget Outcomes:

- Implementation and evaluation of advanced learning programs in the promotion of access, equity and excellence.
- Provide staff and parent development opportunities in gifted education, advanced coursework, Signature and Magnet Programs of Choice development, Advancement Via Individual Determination (AVID), and Co-Curricular Programs.
- Lead the Signature and Magnet Programs of Choice development efforts across the county.
- Increase student participation in Advanced and Advanced Placement courses in all subject areas for all groups of students.
- Enhance integrated instructional technology in the traditional and non-traditional classroom setting.
- Support the system's goal of increased student achievement and the mandates of MSDE and the No Child Left Behind Act.
- Focus on eliminating the achievement gap between all student populations while advancing accelerated learning of all.
- Support compliance of College & Career Readiness Standards (CCRS) and COMAR in advanced coursework through a Universal Design for Learning (UDL) framework.
- Continue to ensure fidelity of program of choice implementation, including Home Schooling.

## Use of Funds

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

**Other Salaries & Wages:** Stipend wages for teacher training and related substitute costs.

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

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

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

**Equipment:** None requested.

## Assistant Superintendent for Advanced Studies & Programs

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Assistant Superintendent	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
Teacher	4.00	4.50	3.50	2.00
<b>Total Professional Positions</b>	<b>7.00</b>	<b>7.50</b>	<b>6.50</b>	<b>5.00</b>
Secretary or Clerk	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>8.00</b>	<b>8.50</b>	<b>7.50</b>	<b>6.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Instructional Asst - PT/Summer	\$ -	\$ -	\$ 32,400	\$ 32,400
Substitute (Daily)	11,653	12,000	15,000	15,000
Teacher Stipends-School Year	105,368	151,697	82,697	82,697
Curriculum Writing	-	-	22,000	22,000
Secretary or Clerk - Temporary	-	-	20,000	20,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 117,021</b>	<b>\$ 163,697</b>	<b>\$ 172,097</b>	<b>\$ 172,097</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 615,444</b>	<b>\$ 723,271</b>	<b>\$ 583,822</b>	<b>\$ 472,540</b>
<b>Total Support Salaries</b>	<b>\$ 88,850</b>	<b>\$ 65,239</b>	<b>\$ 74,006</b>	<b>\$ 73,283</b>
<b>Total Position Salaries</b>	<b>\$ 704,294</b>	<b>\$ 788,510</b>	<b>\$ 657,828</b>	<b>\$ 545,823</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 821,315</b>	<b>\$ 952,207</b>	<b>\$ 829,925</b>	<b>\$ 717,920</b>
<b><u>Contracted Services</u></b>				
Bus Contractors - Private	\$ 8,835	\$ 26,550	\$ 15,350	\$ 15,350
Consulting Fees - Educational	13,709	4,980	4,980	4,980
<b>Total Contracted Services</b>	<b>\$ 22,544</b>	<b>\$ 31,530</b>	<b>\$ 20,330</b>	<b>\$ 20,330</b>
<b><u>Supplies &amp; Materials</u></b>				
Materials of Instruction	\$ 79,818	\$ 71,730	\$ 75,730	\$ 75,730
International Experiences	2,817	5,000	5,000	5,000
Office Supplies	2,513	5,000	5,000	5,000
Sensitive Items	62,038	62,650	39,150	39,150
<b>Total Supplies &amp; Materials</b>	<b>\$ 147,186</b>	<b>\$ 144,380</b>	<b>\$ 124,880</b>	<b>\$ 124,880</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ 20,016	\$ 12,310	\$ 12,310	\$ 12,310
Subscriptions/Dues	537	200	200	200
Mileage - Unit I	78,607	28,000	78,000	78,000
Mileage - Unit II	4,332	4,100	4,100	4,100
Mileage - Unit IV	432	600	600	600
Mileage - Unit V	844	1,000	1,000	1,000
Mileage - Unit VI	2,144	1,800	1,800	1,800
Employee Background	61	-	-	-
<b>Total Other Costs</b>	<b>\$ 106,973</b>	<b>\$ 48,010</b>	<b>\$ 98,010</b>	<b>\$ 98,010</b>
<b>Total for: Assistant Superintendent for Advanced Studies &amp; Programs</b>	<b>\$ 1,098,018</b>	<b>\$ 1,176,127</b>	<b>\$ 1,073,145</b>	<b>\$ 961,140</b>



# AVID—Advancement Via Individual Determination

Budget Accountability:

Dorothy Arida,  
Acting Coordinator

*The Academic Support Office is responsible for coordinating the planning, development, implementation, and evaluation of the countywide academic support programs, specifically the Advancement Via Individual Determination program (AVID). AVID's purpose is to eliminate 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.*

## FY16 Budget Outcomes:

- Continue to support the AVID program in 19 middle and 12 high schools (school-wide focus)
- Continue to support the inclusion of AVID strategies into the elementary curriculum
- Integrate AVID strategies into the county's new e- Executive Functioning toolkit
- Continue to revise structures to ensure the successful implementation of the AVID program at the school level (including its use as a lever for EOC)
- Continue to schedule, plan, and conduct professional development for AVID program teachers.
- Increase county-wide awareness of the AVID program and support the system's goal of increased student achievement and the elimination of the achievement gap between student groups.
- Expand school-wide Elementary AVID in 4 additional elementary schools (Cluster model development with GBHS and Corkran)

## Use of Funds

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

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

**Contracted Services:** Transportation costs for college visits integrated into the AVID curriculum, as well as transportation costs to the AVID Conference in Philadelphia, PA.

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

**Other Costs:** Required AVID teacher training at an approved training location and the annual AVID Center membership & program fees.

**Equipment:** None requested.

## AVID-Advancement Via Individual Determination

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
Secretary or Clerk	0.50	0.50	0.50	0.50
<b>Total Support Positions</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>Total Positions</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Substitute (Daily)	\$ 17,995	\$ 28,800	\$ 19,654	\$ 19,654
Teacher Stipends-School Year	200,529	196,854	206,000	206,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 218,524</b>	<b>\$ 225,654</b>	<b>\$ 225,654</b>	<b>\$ 225,654</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 202,180</b>	<b>\$ 203,717</b>	<b>\$ 208,611</b>	<b>\$ 206,583</b>
<b>Total Support Salaries</b>	<b>\$ 15,449</b>	<b>\$ 19,639</b>	<b>\$ 23,413</b>	<b>\$ 23,048</b>
<b>Total Position Salaries</b>	<b>\$ 217,629</b>	<b>\$ 223,356</b>	<b>\$ 232,024</b>	<b>\$ 229,631</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 436,153</b>	<b>\$ 449,010</b>	<b>\$ 457,678</b>	<b>\$ 455,285</b>
<b><u>Contracted Services</u></b>				
Bus Contractors - Private	\$ 30,009	\$ 25,950	\$ 20,950	\$ 20,950
Consulting Fees - Educational	2,250	4,000	2,400	2,400
<b>Total Contracted Services</b>	<b>\$ 32,259</b>	<b>\$ 29,950</b>	<b>\$ 23,350</b>	<b>\$ 23,350</b>
<b><u>Supplies &amp; Materials</u></b>				
Materials of Instruction	\$ 20,073	\$ 23,193	\$ 25,293	\$ 25,293
Office Supplies	-	-	500	500
Testing Supplies & Materials	8,752	10,000	9,000	9,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 28,825</b>	<b>\$ 33,193</b>	<b>\$ 34,793</b>	<b>\$ 34,793</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ 120,511	\$ 86,750	\$ 86,750	\$ 86,750
Subscriptions/Dues	66,805	70,500	70,500	70,500
<b>Total Other Costs</b>	<b>\$ 187,316</b>	<b>\$ 157,250</b>	<b>\$ 157,250</b>	<b>\$ 157,250</b>
<b>Total for: AVID-Advancement Via Individual Determination</b>	<b>\$ 684,553</b>	<b>\$ 669,403</b>	<b>\$ 673,071</b>	<b>\$ 670,678</b>

# PreK-12 Advanced Learning

Budget Accountability:

Donald 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), 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.*

## FY16 Budget Outcomes:

- Increase rigor and relevance in advanced level coursework through collaborative efforts with other departments that comply with the College & Career Readiness Standards.
- Increase student participation and performance in honor and Advanced Placement courses and exams.
- Research advanced learning inclusion with a focus on content back-mapping/pedagogy forward mapping.
- Oversee/extend co-curricular options; including competitions, at all school levels in the county (offerings include the school day, after-school, weekend events, and summer opportunities).
- Support full implementation with coaching of Advanced Learner Programs (grades 3-5) including a minimum of one hour daily instruction with advanced curriculum in mathematics and language arts, and increase exploratory opportunities for all students in 79 schools.
- Design and implement a middle school Advanced Learner Program.
- Support county-wide implementation of MSDE Primary Talent Development Program grade K - 2.
- Increase student access to, and use of, all available test preparation materials and resources to improve achievement on the PSAT/NMSQT, SAT, and ACT.
- Enhance IB structures to promote Strategic Goal Indicator success.

## Use of Funds

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

**Other Salaries & Wages:** Wages for stipends for teacher training of new curriculum objectives, and substitutes to cover classrooms for peer to peer visits.

**Contracted Services:** None requested.

**Supplies & Materials:** Materials of instruction to support the office and schools, as needed.

**Other Costs:** None requested.

**Equipment:** None requested.

## PreK-12 Advanced Learning

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Coordinator	-	1.00	1.00	1.00
Teacher	-	1.00	1.00	2.00
<b>Total Professional Positions</b>	<b>-</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>
Secretary or Clerk	-	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>-</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Substitute (Daily)	\$ 4,150	\$ 12,000	\$ 12,000	\$ 12,000
Teacher Stipends-School Year	8,526	32,000	32,000	32,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 12,676</b>	<b>\$ 44,000</b>	<b>\$ 44,000</b>	<b>\$ 44,000</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ -</b>	<b>\$ 204,000</b>	<b>\$ 209,044</b>	<b>\$ 277,011</b>
<b>Total Support Salaries</b>	<b>\$ -</b>	<b>\$ 52,024</b>	<b>\$ 53,198</b>	<b>\$ 52,386</b>
<b>Total Position Salaries</b>	<b>\$ -</b>	<b>\$ 256,024</b>	<b>\$ 262,242</b>	<b>\$ 329,397</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 12,676</b>	<b>\$ 300,024</b>	<b>\$ 306,242</b>	<b>\$ 373,397</b>
<b><u>Supplies &amp; Materials</u></b>				
Materials of Instruction	\$ 7,063	\$ 8,950	\$ 10,400	\$ 10,400
Sensitive Items	-	1,450	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 7,063</b>	<b>\$ 10,400</b>	<b>\$ 10,400</b>	<b>\$ 10,400</b>
<b>Total for: PreK-12 Advanced Learning</b>	<b>\$ 19,739</b>	<b>\$ 310,424</b>	<b>\$ 316,642</b>	<b>\$ 383,797</b>

# Advanced Learner Programs

Budget Accountability:

Melissa Gilroy,  
Specialist

*It is the mission of the Advanced Learner Programs (ALPs) Office to ensure advanced learners are consistently and continually challenged academically and to increase access to advanced academic opportunities for all AACPS students.*

## FY16 Budget Outcomes:

- Support Anne Arundel County Public Schools' goals to maximize student achievement for all students specifically those already performing at the advanced level of achievement.
- Expand online and hybrid professional development opportunities for K-5 teachers in advanced learner education and closing achievement gaps.
- Support full implementation of Advanced Learner Programs (grades 3-5) including a minimum of one hour daily instruction with advanced curriculum in mathematics and language arts, and increase exploratory opportunities for all students in 79 schools.
- Support county-wide implementation of MSDE Primary Talent Development Program grade K - 2.
- Approve new advanced novels and publish teaching guides with online resources for approved novels.
- Support Bridge to Excellence Comprehensive Plan to recruit and hire highly qualified teachers.
- Lead the administration of the NNAT assessment for grade 2 for Anne Arundel County Public Schools.

## Use of Funds

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

**Other Salaries & Wages:** Wages for stipends for teacher training of new curriculum objectives and substitutes for teacher classroom coverage while performing observations.

**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 Nagliari testing materials.

**Other Costs:** Registrations for National Association of Gifted Children (NAGC) conference.

**Equipment:** None requested.

## Advanced Learner Programs

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Teacher	21.00	22.30	22.60	21.60
<b>Total Professional Positions</b>	<b>21.00</b>	<b>22.30</b>	<b>22.60</b>	<b>21.60</b>
Secretary or Clerk	0.50	-	-	-
<b>Total Support Positions</b>	<b>0.50</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Positions</b>	<b>21.50</b>	<b>22.30</b>	<b>22.60</b>	<b>21.60</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Other Salaries and Wages				
Substitute (Daily)	\$ 28,275	\$ 33,000	\$ 107,000	\$ 107,000
Teacher Stipends-School Year	73,301	147,300	73,300	73,300
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 101,576</b>	<b>\$ 180,300</b>	<b>\$ 180,300</b>	<b>\$ 180,300</b>
Position Salaries				
Total Professional Salaries	\$ 1,611,788	\$ 1,679,440	\$ 1,683,991	\$ 1,598,662
Total Support Salaries	\$ 25,046	\$ -	\$ -	\$ -
<b>Total Position Salaries</b>	<b>\$ 1,636,834</b>	<b>\$ 1,679,440</b>	<b>\$ 1,683,991</b>	<b>\$ 1,598,662</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 1,738,410</b>	<b>\$ 1,859,740</b>	<b>\$ 1,864,291</b>	<b>\$ 1,778,962</b>
<b><u>Contracted Services</u></b>				
Consulting Fees - Educational	\$ 5,370	\$ 5,000	\$ 5,000	\$ 5,000
<b>Total Contracted Services</b>	<b>\$ 5,370</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
<b><u>Supplies &amp; Materials</u></b>				
Supplies - Community Events	\$ 400	\$ 1,500	\$ 1,500	\$ 1,500
Materials of Instruction	137,313	113,000	96,000	96,000
Testing Supplies & Materials	78,003	68,000	85,000	85,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 215,716</b>	<b>\$ 182,500</b>	<b>\$ 182,500</b>	<b>\$ 182,500</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ 10,999	\$ 11,000	\$ 11,000	\$ 11,000
<b>Total Other Costs</b>	<b>\$ 10,999</b>	<b>\$ 11,000</b>	<b>\$ 11,000</b>	<b>\$ 11,000</b>
<b>Total for: Advanced Learner Programs</b>	<b>\$ 1,970,495</b>	<b>\$ 2,058,240</b>	<b>\$ 2,062,791</b>	<b>\$ 1,977,462</b>

# 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 groups of students through facilitation of the College Board Partnership and implementation of vertical teams in all middle and high schools.*

## FY16 Budget Outcomes:

- Increase student participation in high-level and Advanced Placement courses in all subject areas for all groups of students.
- Eliminate achievement gaps in AP course enrollment, AP exam participation, and AP exam performance.
- Increase teacher efficacy and student performance through ongoing professional development and collaboration among the Advanced Studies and Programs Division, teachers, administrators, and the Office of School Performance.
- Increase student access to, and use of, all available test preparation materials and resources to improve achievement on the PSAT/NMSQT, SAT, and ACT.

## Use of Funds

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

**Other Salaries & Wages:** Includes teacher stipends for vertical teaming sessions and substitutes to cover classrooms during AP testing periods and teacher training.

**Contracted Services:** College Board consultants to work with staff.

**Supplies & Materials:** Materials of Instruction to support school efforts and testing supplies related to the PSAT or ACT administered to all 9th, 10th & 11th graders. AP Exam fee waivers for eligible students.

**Other Costs:** Required professional development for AP teachers to attend training events and updates to College Board testing criteria.

**Equipment:** None requested.

## Advanced Placement

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Teacher	2.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Other Salaries and Wages				
Substitute (Daily)	\$ 18,475	\$ 14,850	\$ 19,500	\$ 19,500
Teacher Stipends-School Year	21,632	27,000	22,350	22,350
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 40,107</b>	<b>\$ 41,850</b>	<b>\$ 41,850</b>	<b>\$ 41,850</b>
Position Salaries				
Total Professional Salaries	<b>\$ 106,364</b>	<b>\$ 87,845</b>	<b>\$ 87,845</b>	<b>\$ 87,845</b>
<b>Total Position Salaries</b>	<b>\$ 106,364</b>	<b>\$ 87,845</b>	<b>\$ 87,845</b>	<b>\$ 87,845</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 146,471</b>	<b>\$ 129,695</b>	<b>\$ 129,695</b>	<b>\$ 129,695</b>
<b><u>Contracted Services</u></b>				
Consulting Fees - Educational	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
Contracted Labor	1,798	-	-	-
<b>Total Contracted Services</b>	<b>\$ 1,798</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>
<b><u>Supplies &amp; Materials</u></b>				
Materials of Instruction	\$ 15,030	\$ 14,000	\$ 14,000	\$ 14,000
Testing Supplies & Materials	195,545	185,000	195,000	195,000
Exam Fee Waivers	136,027	130,000	130,000	130,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 346,602</b>	<b>\$ 329,000</b>	<b>\$ 339,000</b>	<b>\$ 339,000</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ 18,459	\$ 36,600	\$ 26,600	\$ 26,600
<b>Total Other Costs</b>	<b>\$ 18,459</b>	<b>\$ 36,600</b>	<b>\$ 26,600</b>	<b>\$ 26,600</b>
<b>Total for: Advanced Placement</b>	<b>\$ 513,330</b>	<b>\$ 510,295</b>	<b>\$ 510,295</b>	<b>\$ 510,295</b>



# Co-Curricular Programs

Budget Accountability:

Elizabeth Elder,  
Specialist

*The Co-Curricular Programs Office is a link between the Anne Arundel County Public School System and to the community at large. It offers challenging curricular based opportunities for talented and/or advanced learners and their families in three main areas, Adjunct Programs, Academic Competitions and Advanced Clubs and Activities.*

## FY16 Budget Outcomes:

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

## 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 programs, chaperoning national competitions and for Naval Academy staff instructors. Includes substitute costs.

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

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

**Other Costs:** Provides financial assistance for low income household students for co-curricular programs and includes professional development costs for assigned staff.

**Equipment:** None requested.

## Co-Curricular Programs

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Teacher	2.00	1.50	1.50	1.50
<b>Total Professional Positions</b>	<b>2.00</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>
Secretary or Clerk	0.50	-	-	-
<b>Total Support Positions</b>	<b>0.50</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Positions</b>	<b>2.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Other Salaries and Wages				
Substitute (Daily)	\$ 10,093	\$ 14,000	\$ 12,000	\$ 12,000
Teacher Stipends-School Year	97,203	111,800	133,150	133,150
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 107,296</b>	<b>\$ 125,800</b>	<b>\$ 145,150</b>	<b>\$ 145,150</b>
Position Salaries				
Total Professional Salaries	\$ 149,675	\$ 153,011	\$ 155,126	\$ 156,653
<b>Total Position Salaries</b>	<b>\$ 149,675</b>	<b>\$ 153,011</b>	<b>\$ 155,126</b>	<b>\$ 156,653</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 256,971</b>	<b>\$ 278,811</b>	<b>\$ 300,276</b>	<b>\$ 301,803</b>
<b><u>Contracted Services</u></b>				
Bus Contractors - Private	\$ 13,664	\$ 18,500	\$ 20,000	\$ 20,000
<b>Total Contracted Services</b>	<b>\$ 13,664</b>	<b>\$ 18,500</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>
<b><u>Supplies &amp; Materials</u></b>				
Materials of Instruction	\$ 80,981	\$ 81,300	\$ 118,600	\$ 118,600
Office Supplies	-	-	2,000	2,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 80,981</b>	<b>\$ 81,300</b>	<b>\$ 120,600</b>	<b>\$ 120,600</b>
<b><u>Other Costs</u></b>				
Tuition Allowance	\$ 5,376	\$ 9,000	\$ 10,000	\$ 10,000
Professional Development	10,865	16,000	20,000	20,000
<b>Total Other Costs</b>	<b>\$ 16,241</b>	<b>\$ 25,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>
<b>Total for: Co-Curricular Programs</b>	<b>\$ 367,857</b>	<b>\$ 403,611</b>	<b>\$ 470,876</b>	<b>\$ 472,403</b>

# Instructional Technology

Budget Accountability:

Stephanie Kelly,  
Senior Manager

*The Instructional Technology Office (OIT) supports teachers, administrators, and all offices of Anne Arundel County Public Schools in their efforts to positively impact student achievement. This is accomplished by providing professional development for the integration of technologies and electronic resources into classroom instruction and by developing avenues for collaboration throughout the school system. In addition, the office plans and supports distance learning opportunities for both students and staff.*

## FY16 Budget Outcomes:

- Provide professional development to administrators, teachers, and parents that include technology-related resources which are authentic, learner centered, differentiated, engaging, and challenging.
- Provide support and guidance as Anne Arundel County Public Schools expands distance learning opportunities for both students and staff.
- Supports the e-Coach program who serve as the school's contact with the OIT and maintain open communication with their assigned Resource Teacher while providing on-site support for teachers as it relates to the instructional process and the school improvement plan.
- Collect and analyze data and serve as the liaison among curriculum offices, schools, parents, and Institutes for Higher Education as they relate to distance learning.
- Promote global collaboration and communication through the use of various electronic applications.
- Promote Digital Citizenship by developing curriculum lessons designed to be delivered through Social Studies classes in K-8 and Health classes in the high schools.
- Develop and deliver hybrid, traditional, and online professional development courses.
- Participate in the evaluation of new technology related devices and equipment.
- Provide professional development and instructional support for piloted and adopted technologies.

## Use of Funds

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

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

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

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

**Other Costs:** Conference registrations and mileage reimbursements for staff.

**Equipment:** None requested.

## Instructional Technology

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Senior Manager	-	1.00	1.00	1.00
Teacher	5.00	5.00	5.00	5.00
Support Specialist	0.60	0.60	0.60	0.60
<b>Total Professional Positions</b>	<b>5.60</b>	<b>6.60</b>	<b>6.60</b>	<b>6.60</b>
<b>Total Positions</b>	<b>5.60</b>	<b>6.60</b>	<b>6.60</b>	<b>6.60</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Other Salaries and Wages				
Substitute (Daily)	\$ 32,415	\$ 48,000	\$ 48,000	\$ 48,000
Teacher Stipends-School Year	80,865	100,000	100,000	100,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 113,280</b>	<b>\$ 148,000</b>	<b>\$ 148,000</b>	<b>\$ 148,000</b>
Position Salaries				
<b>Total Professional Salaries</b>	<b>\$ 510,350</b>	<b>\$ 583,001</b>	<b>\$ 522,533</b>	<b>\$ 516,353</b>
<b>Total Position Salaries</b>	<b>\$ 510,350</b>	<b>\$ 583,001</b>	<b>\$ 522,533</b>	<b>\$ 516,353</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 623,630</b>	<b>\$ 731,001</b>	<b>\$ 670,533</b>	<b>\$ 664,353</b>
<b><u>Contracted Services</u></b>				
Contracted Labor	\$ 52,830	\$ 81,000	\$ 81,000	\$ 81,000
<b>Total Contracted Services</b>	<b>\$ 52,830</b>	<b>\$ 81,000</b>	<b>\$ 81,000</b>	<b>\$ 81,000</b>
<b><u>Supplies &amp; Materials</u></b>				
Materials of Instruction	\$ 5,965	\$ 12,996	\$ 12,996	\$ 12,996
Software - Computer	137,846	241,661	241,661	241,661
Sensitive Items	107,840	-	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 251,651</b>	<b>\$ 254,657</b>	<b>\$ 254,657</b>	<b>\$ 254,657</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ -	\$ 500	\$ 500	\$ 500
Subscriptions/Dues	-	570	570	570
Mileage - Unit I	307	800	800	800
<b>Total Other Costs</b>	<b>\$ 307</b>	<b>\$ 1,870</b>	<b>\$ 1,870</b>	<b>\$ 1,870</b>
<b>Total for: Instructional Technology</b>	<b>\$ 928,418</b>	<b>\$ 1,068,528</b>	<b>\$ 1,008,060</b>	<b>\$ 1,001,880</b>

# International Baccalaureate

Budget Accountability:

Mary Austin,  
Coordinator

*The International Baccalaureate (IB) Program office is responsible for coordinating the planning, development, implementation, and evaluation of the countywide IB Programme continuum: the IB Primary Years Programme (IB PYP) at Eastport, Germantown, Hebron-Harman, Manor View, Overlook, Southgate, South Shore, and Sunset Elementary Schools and the Monarch Global Academy Public Contract School, the IB Middle Years Programme (IB MYP) at Annapolis, MacArthur, and Old Mill North Middle Schools and the IB Middle Years/Diploma Programmes (IB MYP/DP) at Annapolis, Old Mill, and Meade High Schools.*

## FY16 Budget Outcomes:

- Continue to build awareness of the IB Continuum Offerings, the role of Global Mindedness and the IB Learner Profile.
- Plan for IB PYP expansion - minimum of two sites (Tracey's and Severna Park elementary schools).
- Enhance IB structures to promote Strategic Goal Indicator success. This includes targeting deliverables/using IB Programme Diploma standards as learning tools in EOC.
- Vertically align IB Programme structures to promote the acceleration of all learning/elimination of gaps.
- Build educator capacity through professional learning to meet the IB Programme' governance while focusing on student results.

## Use of Funds

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

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

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

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

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

**Equipment:** None requested.

## International Baccalaureate

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	1.00	1.00	2.00	1.00
<b>Total Professional Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>2.00</b>
Secretary or Clerk	0.50	0.50	0.50	0.50
<b>Total Support Positions</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>Total Positions</b>	<b>2.50</b>	<b>2.50</b>	<b>3.50</b>	<b>2.50</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Instructional Asst - PT/Summer	\$ 57,457	\$ 93,312	\$ 113,312	\$ 113,312
Substitute (Daily)	14,468	24,000	25,100	24,000
Teacher Stipends-School Year	54,117	82,500	147,060	92,500
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 126,042</b>	<b>\$ 199,812</b>	<b>\$ 285,472</b>	<b>\$ 229,812</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 221,963</b>	<b>\$ 229,444</b>	<b>\$ 294,147</b>	<b>\$ 232,863</b>
<b>Total Support Salaries</b>	<b>\$ 15,449</b>	<b>\$ 19,639</b>	<b>\$ 23,413</b>	<b>\$ 23,048</b>
<b>Total Position Salaries</b>	<b>\$ 237,412</b>	<b>\$ 249,083</b>	<b>\$ 317,560</b>	<b>\$ 255,911</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 363,454</b>	<b>\$ 448,895</b>	<b>\$ 603,032</b>	<b>\$ 485,723</b>
<b><u>Contracted Services</u></b>				
Bus Contractors - Private	\$ 3,943	\$ 13,000	\$ 13,000	\$ 13,000
Consulting Fees - Educational	2,950	5,000	5,000	5,000
<b>Total Contracted Services</b>	<b>\$ 6,893</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>
<b><u>Supplies &amp; Materials</u></b>				
Materials of Instruction	\$ 78,546	\$ 82,000	\$ 79,000	\$ 79,000
Testing Supplies & Materials	-	11,100	11,100	11,100
Exam Fee Waivers	88,554	145,000	100,000	100,000
Text Books and Source Books	7,255	22,000	22,000	22,000
Sensitive Items	498	-	9,000	9,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 174,853</b>	<b>\$ 260,100</b>	<b>\$ 221,100</b>	<b>\$ 221,100</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ 96,808	\$ 137,000	\$ 158,000	\$ 138,000
Subscriptions/Dues	127,191	155,000	171,075	163,000
<b>Total Other Costs</b>	<b>\$ 223,999</b>	<b>\$ 292,000</b>	<b>\$ 329,075</b>	<b>\$ 301,000</b>
<b>Total for: International Baccalaureate</b>	<b>\$ 769,199</b>	<b>\$ 1,018,995</b>	<b>\$ 1,171,207</b>	<b>\$ 1,025,823</b>

# Performing & Visual Arts

Budget Accountability:

Lori Snyder,  
Senior Manager

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

## FY16 Budget Outcomes:

- Ensure fidelity with PVA program elements: student engagement, teacher quality, artist-in-residence opportunities, field trips, performances, exhibits, facilities and resources, and PVA magnet middle and high school curricular and co-curricular options.
- Continue to support the goals of elevating all students through expansion of PVA program recruiting and preparation of underrepresented (feeder specific) and culturally diverse students for participation in the PVA programs.
- Continue to support two PVA magnet middle schools within AACPS at Wiley H. Bates and Brooklyn Park Middle Schools.
- Continue to design and implement co-curricular opportunities for middle school students at Wiley H. Bates and Brooklyn Park Middle Schools and elementary students at schools feeding these two middle schools (Triple E).
- Expand the PVA Magnet High School program located at Annapolis and Broadneck High Schools, including use of studio and theater space at 'Studio 39', located in a former Annapolis area school building (12 grade completion – first graduating class spring of 2016).
- Continue to engage with community partners to enhance PVA opportunities for teachers, students and families within AACO.

## Use of Funds

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

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

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

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

**Other Costs:** Provision of PVA specific professional development for teachers/PLC creation

**Equipment:** Large musical instruments, technology and sound equipment needs for all PVA schools.

## Performing & Visual Arts

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Senior Manager	1.00	1.00	1.00	1.00
Teacher	1.00	3.00	3.00	4.00
<b>Total Professional Positions</b>	<b>2.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>
Secretary or Clerk	-	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>2.00</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Other Salaries and Wages				
Substitute (Daily)	\$ 4,410	\$ 3,600	\$ 5,680	\$ 4,600
Teacher Stipends-School Year	393,453	279,400	417,400	323,400
Teacher Stipends-Summer	-	71,730	71,730	71,730
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 397,863</b>	<b>\$ 354,730</b>	<b>\$ 494,810</b>	<b>\$ 399,730</b>
Position Salaries				
<b>Total Professional Salaries</b>	<b>\$ 360,939</b>	<b>\$ 405,291</b>	<b>\$ 380,993</b>	<b>\$ 444,020</b>
<b>Total Support Salaries</b>	<b>\$ -</b>	<b>\$ 47,977</b>	<b>\$ 47,976</b>	<b>\$ 47,976</b>
<b>Total Position Salaries</b>	<b>\$ 360,939</b>	<b>\$ 453,268</b>	<b>\$ 428,969</b>	<b>\$ 491,996</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 758,802</b>	<b>\$ 807,998</b>	<b>\$ 923,779</b>	<b>\$ 891,726</b>
<b><u>Contracted Services</u></b>				
Bus Contractors - Private	\$ 42,025	\$ 38,000	\$ 42,000	\$ 42,000
Consulting Fees - Educational	45,821	40,000	45,000	45,000
Contracted Labor	8,160	46,000	41,000	41,000
Maintenance & Service Agreements	-	5,000	5,000	5,000
<b>Total Contracted Services</b>	<b>\$ 96,006</b>	<b>\$ 129,000</b>	<b>\$ 133,000</b>	<b>\$ 133,000</b>
<b><u>Supplies &amp; Materials</u></b>				
Materials of Instruction	\$ 405,032	\$ 253,000	\$ 256,660	\$ 253,000
Text Books and Source Books	9,432	-	6,000	-
Software - Computer	3,332	16,500	16,500	16,500
Sensitive Items	274,661	229,500	229,500	229,500
<b>Total Supplies &amp; Materials</b>	<b>\$ 692,457</b>	<b>\$ 499,000</b>	<b>\$ 508,660</b>	<b>\$ 499,000</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ 14,343	\$ 20,000	\$ 19,000	\$ 19,000
<b>Total Other Costs</b>	<b>\$ 14,343</b>	<b>\$ 20,000</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>
<b><u>Equipment</u></b>				
Equipment-New	\$ 20,399	\$ 88,000	\$ 70,000	\$ 70,000
<b>Total Equipment</b>	<b>\$ 20,399</b>	<b>\$ 88,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>
<b>Total for: Performing &amp; Visual Arts</b>	<b>\$ 1,582,007</b>	<b>\$ 1,543,998</b>	<b>\$ 1,654,439</b>	<b>\$ 1,612,726</b>



# STEM—Science, Technology, Engineering & Mathematics

Budget Accountability:

Kristina Gillmeister,  
Coordinator

*The Science, Technology, Engineering and Mathematics (STEM) office at AACPS offers suites of STEM academic and co-curricular offerings for pre K through 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 (STEM Immersion and STEM in Society). The second area focuses on the building and implementation of the new STEM initiatives across all grade levels (including Triple E, creation of a mobile science lab, and middle school completion/expansion).*

## FY16 Budget Outcomes:

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

## Use of Funds

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

**Other Salaries & Wages:** Wages/stipends for teacher trainings, summer instruction, curriculum writing and related substitute costs for all STEM schools.

**Contracted Services:** Transportation needs for job shadowing, after-school and summer programs. Independent consultant to provide program feedback and guidance on STEM implementations.

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

**Other Costs:** STEM based professional development for teachers.

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

## STEM - Science, Technology, Engineering & Mathematics

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b>Positions:</b>				
Coordinator	-	1.00	1.00	1.00
Teacher	2.00	2.50	2.50	3.00
<b>Total Professional Positions</b>	<b>2.00</b>	<b>3.50</b>	<b>3.50</b>	<b>4.00</b>
Secretary or Clerk	0.50	0.50	0.50	0.50
<b>Total Support Positions</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>Total Positions</b>	<b>2.50</b>	<b>4.00</b>	<b>4.00</b>	<b>4.50</b>
<b>Expenditures:</b>				
<b>Salaries and Wages</b>				
<b>Other Salaries and Wages</b>				
Substitute (Daily)	\$ 23,073	\$ 19,600	\$ 45,520	\$ 19,600
Teacher Stipends-School Year	291,116	160,500	278,000	180,500
Specialist - Temporary	35,768	23,500	23,500	23,500
Teacher Stipends-Summer	-	115,000	115,000	115,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 349,957</b>	<b>\$ 318,600</b>	<b>\$ 462,020</b>	<b>\$ 338,600</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 286,730</b>	<b>\$ 246,377</b>	<b>\$ 319,190</b>	<b>\$ 351,090</b>
<b>Total Support Salaries</b>	<b>\$ 17,937</b>	<b>\$ 22,500</b>	<b>\$ 21,676</b>	<b>\$ 20,807</b>
<b>Total Position Salaries</b>	<b>\$ 304,667</b>	<b>\$ 268,877</b>	<b>\$ 340,866</b>	<b>\$ 371,897</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 654,624</b>	<b>\$ 587,477</b>	<b>\$ 802,886</b>	<b>\$ 710,497</b>
<b>Contracted Services</b>				
Bus Contractors - Private	\$ 81,675	\$ 78,800	\$ 117,200	\$ 78,800
Consulting Fees - Educational	46,624	48,000	84,000	48,000
<b>Total Contracted Services</b>	<b>\$ 128,299</b>	<b>\$ 126,800</b>	<b>\$ 201,200</b>	<b>\$ 126,800</b>
<b>Supplies &amp; Materials</b>				
Materials of Instruction	\$ 212,729	\$ 185,100	\$ 290,100	\$ 185,100
Text Books and Source Books	-	10,000	10,000	10,000
Software - Computer	-	10,000	25,000	10,000
Sensitive Items	42,411	65,575	137,575	65,575
<b>Total Supplies &amp; Materials</b>	<b>\$ 255,140</b>	<b>\$ 270,675</b>	<b>\$ 462,675</b>	<b>\$ 270,675</b>
<b>Other Costs</b>				
Professional Development	\$ 4,749	\$ 6,000	\$ 15,000	\$ 6,000
<b>Total Other Costs</b>	<b>\$ 4,749</b>	<b>\$ 6,000</b>	<b>\$ 15,000</b>	<b>\$ 6,000</b>
<b>Equipment</b>				
Equipment-New	\$ 4,890	\$ 5,000	\$ 5,000	\$ 5,000
<b>Total Equipment</b>	<b>\$ 4,890</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
<b>Total for:</b>				
<b>STEM - Science, Technology, Engineering &amp; Mathematics</b>	<b>\$ 1,047,702</b>	<b>\$ 995,952</b>	<b>\$ 1,486,761</b>	<b>\$ 1,118,972</b>

# Signature Programs

Budget Accountability:

Richard Burger,  
Specialist

*The Signature Programs Office supports the development and realization of programs offering high school students unique thematic courses and co-curricular opportunities that are workforce relevant (include technical, community college and 4-year college pathways established via student, school and community partnerships). These programs align with the AACPS goals to elevate all students by providing all students with access to rigorous coursework.*

## FY16 Budget Outcomes:

- Engage with community business and industry partners to enhance workforce relevant curricular and co-curricular opportunities and experiences for students, teachers and families within Anne Arundel County.
- Continue/expand partnership with Anne Arundel Community College to increase opportunities for Signature-related post-secondary course offerings for high school students through the Jumpstart, ECAP, and dual enrollment programs.
- Continue support of all Signature programs in their movement to school-wide implementation at all AACPS comprehensive High Schools.
- Continue to provide Signature Program Facilitators professional development to align each Signature with AACPS goals and initiatives.
- Collect data/progress monitor results from all Signature Programs to document the success of Signature programs goals (as aligned to the Strategic Plan, eliminating all gaps/accelerating the learning of all).
- Continue to provide international study experiences for 50-100 students per year through an established relationship with the University of Maryland's Kiplin Hall facility located in Yorkshire, England.

## Use of Funds

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

**Other Salaries & Wages:** Wages for teacher stipends, after-school programs and Summer Bridge programs at signature schools. Substitute cost as need for Signature program implementation fidelity

**Contracted Services:** After school transportation needs for all Signature programs and outside private industry consultants needed to enhance field expertise via summer programs.

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

**Other Costs:** Dues for professional organizations and registrations for community based organizational events.

**Equipment:** None requested.

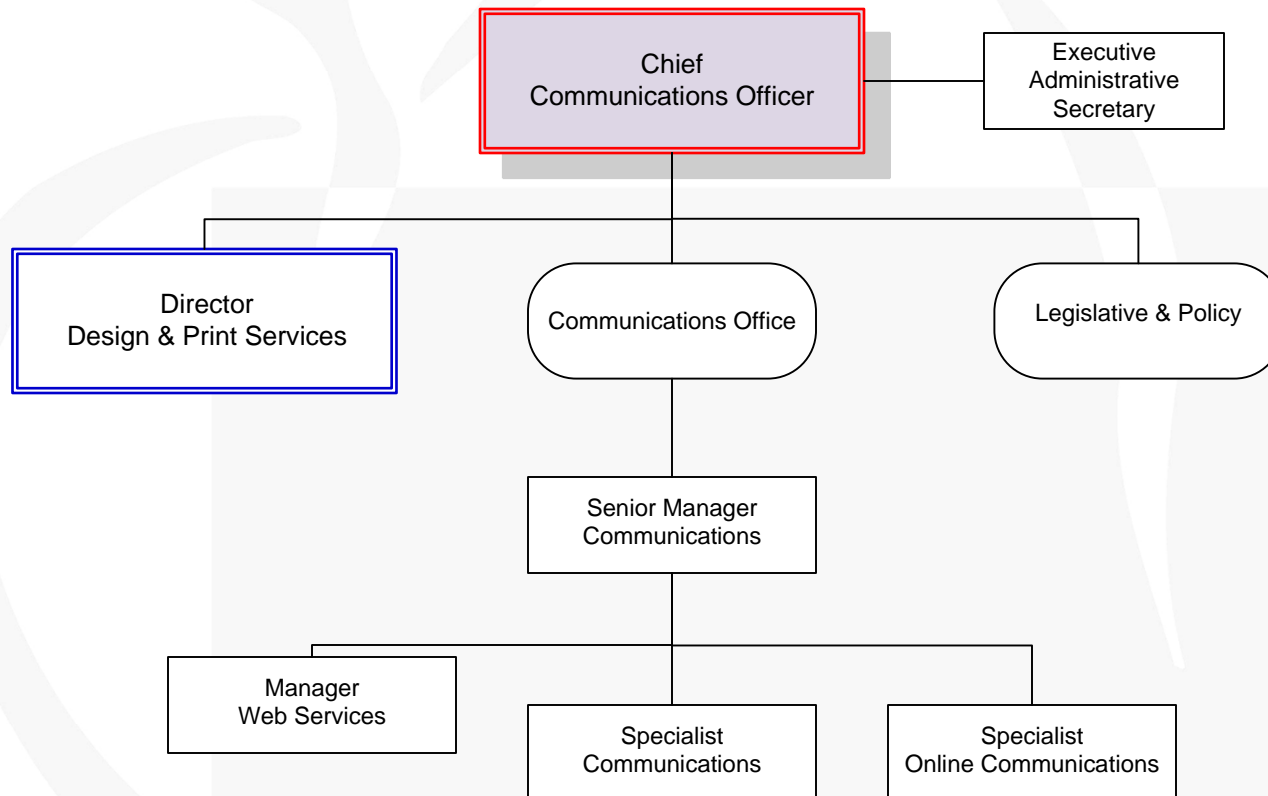
## Signature Programs

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Teacher	3.00	3.00	3.00	3.00
<b>Total Professional Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
Secretary or Clerk	0.50	0.50	0.50	0.50
<b>Total Support Positions</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>Total Positions</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Other Salaries and Wages				
Substitute (Daily)	\$ 13,965	\$ 6,000	\$ 15,000	\$ 15,000
Teacher Stipends-School Year	44,480	44,000	44,000	44,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 58,445</b>	<b>\$ 50,000</b>	<b>\$ 59,000</b>	<b>\$ 59,000</b>
Position Salaries				
<b>Total Professional Salaries</b>	<b>\$ 275,558</b>	<b>\$ 282,977</b>	<b>\$ 288,768</b>	<b>\$ 289,717</b>
<b>Total Support Salaries</b>	<b>\$ 17,937</b>	<b>\$ 22,500</b>	<b>\$ 21,676</b>	<b>\$ 20,807</b>
<b>Total Position Salaries</b>	<b>\$ 293,495</b>	<b>\$ 305,477</b>	<b>\$ 310,444</b>	<b>\$ 310,524</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 351,940</b>	<b>\$ 355,477</b>	<b>\$ 369,444</b>	<b>\$ 369,524</b>
<b><u>Contracted Services</u></b>				
Bus Contractors - Private	\$ 47,627	\$ 66,500	\$ 66,500	\$ 66,500
Consulting Fees - Educational	-	1,000	15,000	15,000
<b>Total Contracted Services</b>	<b>\$ 47,627</b>	<b>\$ 67,500</b>	<b>\$ 81,500</b>	<b>\$ 81,500</b>
<b><u>Supplies &amp; Materials</u></b>				
Materials of Instruction	\$ 41,235	\$ 45,500	\$ 40,000	\$ 40,000
International Experiences	-	-	15,000	15,000
Software - Computer	-	5,000	2,500	2,500
Sensitive Items	16,215	5,000	5,000	5,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 57,450</b>	<b>\$ 55,500</b>	<b>\$ 62,500</b>	<b>\$ 62,500</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ 2,408	\$ 6,000	\$ 6,000	\$ 6,000
Subscriptions/Dues	1,747	1,000	1,000	1,000
<b>Total Other Costs</b>	<b>\$ 4,155</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>
<b>Total for: Signature Programs</b>	<b>\$ 461,172</b>	<b>\$ 485,477</b>	<b>\$ 520,444</b>	<b>\$ 520,524</b>



## Anne Arundel County Public Schools

# Chief Communications Officer





## Summary

### Chief Communications Officer

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b>Positions:</b>				
Professional Positions	17.00	18.00	18.00	18.00
Support Positions	9.00	9.00	9.00	9.00
Total Positions:	<u>26.00</u>	<u>27.00</u>	<u>27.00</u>	<u>27.00</u>
<b>Budget by Object:</b>				
Salaries and Wages	\$ 2,049,802	\$ 2,293,993	\$ 2,321,096	\$ 2,300,117
Contracted Services	495,091	458,342	483,642	483,642
Supplies & Materials	206,625	215,350	213,150	213,150
Other Costs	9,144	8,850	12,050	12,050
Equipment	4,585	-	-	-
Total by Object:	<u>\$ 2,765,247</u>	<u>\$ 2,976,535</u>	<u>\$ 3,029,938</u>	<u>\$ 3,008,959</u>
<b>Area/Department:</b>				
Communications	\$ 526,964	\$ 521,567	\$ 549,938	\$ 542,999
Design & Print Services	2,238,283	2,338,323	2,339,461	2,327,685
Legislative & Policy	-	116,645	140,539	138,275
Total by Area/Department:	<u>\$ 2,765,247</u>	<u>\$ 2,976,535</u>	<u>\$ 3,029,938</u>	<u>\$ 3,008,959</u>



# Communications

Budget Accountability:

Bob Mosier,  
Chief Communications  
Officer

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

## FY16 Budget Outcomes:

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

## Use of Funds

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

**Other Salaries & Wages:** None requested.

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

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

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

**Equipment:** None requested.

## Communications

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Officer	1.00	1.00	1.00	1.00
Program Manager	2.00	2.00	2.00	2.00
Specialist in Media Production	2.00	-	-	-
Specialist	-	2.00	2.00	2.00
<b>Total Professional Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
Secretary or Clerk	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Position Salaries</b>				
Total Professional Salaries	\$ 454,630	\$ 464,046	\$ 487,028	\$ 480,784
Total Support Salaries	\$ 64,059	\$ 66,486	\$ 71,575	\$ 70,880
Vacancy Adjustment	\$ -	\$ (18,000)	\$ (18,000)	\$ (18,000)
<b>Total Position Salaries</b>	<b>\$ 518,689</b>	<b>\$ 512,532</b>	<b>\$ 540,603</b>	<b>\$ 533,664</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 518,689</b>	<b>\$ 512,532</b>	<b>\$ 540,603</b>	<b>\$ 533,664</b>
<b><u>Contracted Services</u></b>				
Repairs to Equipment	\$ -	\$ 200	\$ 200	\$ 200
Web Services	1,773	2,000	2,300	2,300
<b>Total Contracted Services</b>	<b>\$ 1,773</b>	<b>\$ 2,200</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>
<b><u>Supplies &amp; Materials</u></b>				
Books & Periodicals	\$ 86	\$ 200	\$ 100	\$ 100
Office Supplies	1,720	2,000	2,000	2,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 1,806</b>	<b>\$ 2,200</b>	<b>\$ 2,100</b>	<b>\$ 2,100</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ 2,521	\$ 1,850	\$ 2,050	\$ 2,050
Subscriptions/Dues	907	1,385	1,285	1,285
Mileage - Unit V	775	800	800	800
Mileage - Unit VI	493	600	600	600
<b>Total Other Costs</b>	<b>\$ 4,696</b>	<b>\$ 4,635</b>	<b>\$ 4,735</b>	<b>\$ 4,735</b>
<b>Total for: Communications</b>	<b>\$ 526,964</b>	<b>\$ 521,567</b>	<b>\$ 549,938</b>	<b>\$ 542,999</b>

# Design & Print Services

Budget Accountability:

Steven Grey,  
Director

*Design & Print Services provides AACPS with four essential functions: Document and Publication Design, Photography and Display Services, In-House Printing and Quick Copy Services, 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.*

## FY16 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 assist the school system with design services for presentation, marketing/imaging, & photo display, which enhance positive learning environments in schools.
- To promote the school system successes through presentations, publications, and TV 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 webcasting.

## Use of Funds

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

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

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

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

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

**Equipment:** None Requested.

## Design & Print Services

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Director	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Specialist	10.00	10.00	10.00	10.00
<b>Total Professional Positions</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
Technician	1.00	1.00	1.00	1.00
Printer	7.00	7.00	7.00	7.00
<b>Total Support Positions</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>Total Positions</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Other Salaries and Wages				
Printer Overtime	\$ 17,087	\$ 25,000	\$ 25,000	\$ 25,000
Secretary or Clerk - Temp/Over	53,387	59,000	59,000	59,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 70,474</b>	<b>\$ 84,000</b>	<b>\$ 84,000</b>	<b>\$ 84,000</b>
Position Salaries				
<b>Total Professional Salaries</b>	<b>\$ 977,162</b>	<b>\$ 1,081,074</b>	<b>\$ 1,054,044</b>	<b>\$ 1,042,678</b>
<b>Total Support Salaries</b>	<b>\$ 483,477</b>	<b>\$ 501,592</b>	<b>\$ 504,760</b>	<b>\$ 504,350</b>
<b>Total Position Salaries</b>	<b>\$ 1,460,639</b>	<b>\$ 1,582,666</b>	<b>\$ 1,558,804</b>	<b>\$ 1,547,028</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 1,531,113</b>	<b>\$ 1,666,666</b>	<b>\$ 1,642,804</b>	<b>\$ 1,631,028</b>
<b><u>Contracted Services</u></b>				
Translation Services	\$ 21,815	\$ 19,000	\$ 24,000	\$ 24,000
Machine Rental - Other	42,350	42,000	42,000	42,000
Print Services-O/S Contracts	179,160	169,968	177,738	177,738
Repairs to Equipment	4,465	10,000	10,000	10,000
Maintenance & Service Agreements	245,528	215,174	227,404	227,404
<b>Total Contracted Services</b>	<b>\$ 493,318</b>	<b>\$ 456,142</b>	<b>\$ 481,142</b>	<b>\$ 481,142</b>
<b><u>Supplies &amp; Materials</u></b>				
Print & Publication Supplies	\$ 186,200	\$ 179,291	\$ 179,291	\$ 179,291
Sensitive Items	18,619	33,459	31,459	31,459
<b>Total Supplies &amp; Materials</b>	<b>\$ 204,819</b>	<b>\$ 212,750</b>	<b>\$ 210,750</b>	<b>\$ 210,750</b>
<b><u>Other Costs</u></b>				
Subscriptions/Dues	\$ 4,197	\$ 2,365	\$ 4,365	\$ 4,365
Mileage - Unit V	251	400	400	400
<b>Total Other Costs</b>	<b>\$ 4,448</b>	<b>\$ 2,765</b>	<b>\$ 4,765</b>	<b>\$ 4,765</b>
<b><u>Equipment</u></b>				
Equipment-Replacement	\$ 4,585	\$ -	\$ -	\$ -
<b>Total Equipment</b>	<b>\$ 4,585</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total for: Design &amp; Print Services</b>	<b>\$ 2,238,283</b>	<b>\$ 2,338,323</b>	<b>\$ 2,339,461</b>	<b>\$ 2,327,685</b>

# Legislative & Policy

Budget Accountability:

Jessica S. Cuches, Esquire  
Legislative & Policy Counsel

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

## FY16 Budget Outcomes:

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

## Use of Funds

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

**Other Salaries & Wages:** Wages such as temporary help.

**Contracted Services:** None requested.

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

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

**Equipment:** None requested.

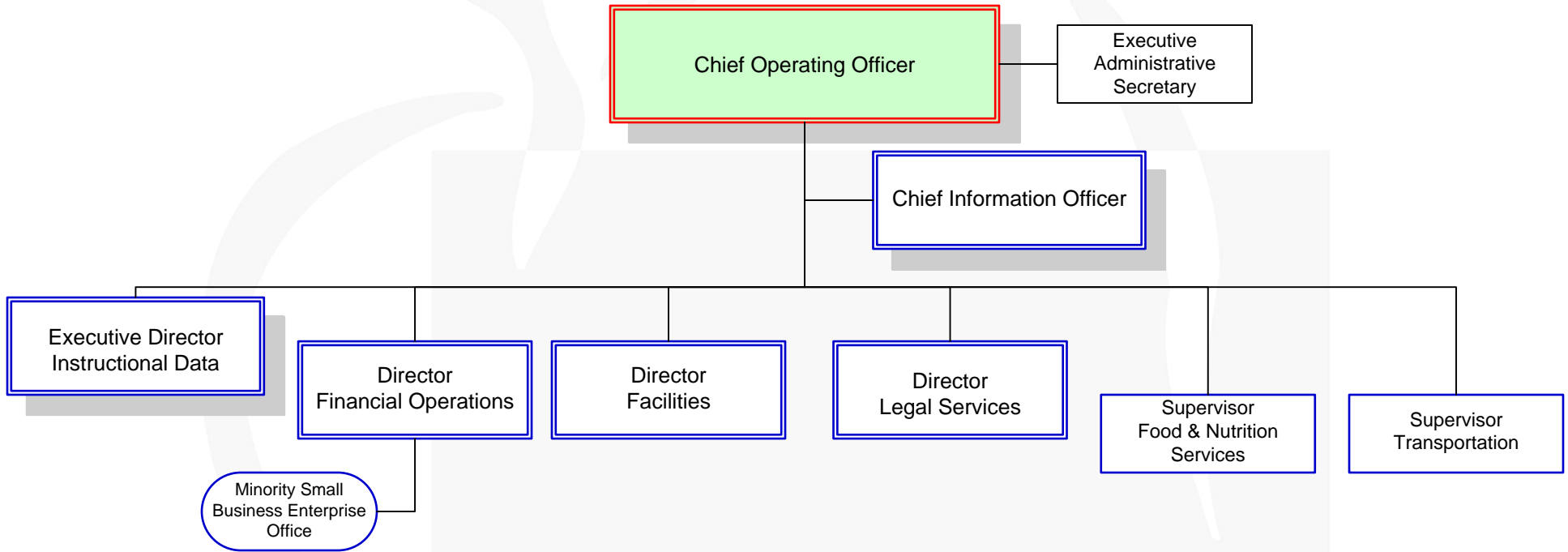
## Legislative & Policy

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Specialist	-	1.00	1.00	1.00
<b>Total Professional Positions</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Other Salaries and Wages				
Secretary or Clerk - Temporary	\$ -	\$ -	\$ 20,000	\$ 20,000
<b>Total Other Salaries &amp; Wages</b>	\$ -	\$ -	\$ <b>20,000</b>	\$ <b>20,000</b>
Position Salaries				
Total Professional Salaries	\$ -	\$ 114,795	\$ 117,689	\$ 115,425
<b>Total Position Salaries</b>	\$ -	\$ 114,795	\$ 117,689	\$ 115,425
<b>Total Salaries &amp; Wages</b>	\$ -	\$ 114,795	\$ 137,689	\$ 135,425
<b><u>Supplies &amp; Materials</u></b>				
Office Supplies	\$ -	\$ 400	\$ 300	\$ 300
<b>Total Supplies &amp; Materials</b>	\$ -	\$ 400	\$ 300	\$ 300
<b><u>Other Costs</u></b>				
Professional Development	\$ -	\$ 250	\$ 150	\$ 150
Subscriptions/Dues	-	600	1,800	1,800
Mileage - Unit VI	-	600	600	600
<b>Total Other Costs</b>	\$ -	\$ 1,450	\$ 2,550	\$ 2,550
<b>Total for: Legislative &amp; Policy</b>	\$ -	\$ <b>116,645</b>	\$ <b>140,539</b>	\$ <b>138,275</b>



# Anne Arundel County Public Schools

## Chief Operating Officer







## Summary Chief Operating Officer

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b>Positions:</b>				
Professional Positions	130.00	136.00	137.00	137.00
Support Positions	1,012.00	1,036.50	1,035.50	1,035.50
Total Positions:	<u>1,142.00</u>	<u>1,172.50</u>	<u>1,172.50</u>	<u>1,172.50</u>
<b>Budget by Object:</b>				
Salaries and Wages	\$ 50,700,589	\$ 53,681,302	\$ 54,113,007	\$ 53,393,097
Contracted Services	45,761,798	48,133,959	48,383,844	48,222,140
Supplies & Materials	19,434,855	23,838,891	23,035,284	23,040,056
Other Costs	26,756,774	24,514,990	27,125,768	27,125,768
Equipment	436,590	111,000	243,000	243,000
Total by Object:	<u>\$ 143,090,606</u>	<u>\$ 150,280,142</u>	<u>\$ 152,900,903</u>	<u>\$ 152,024,061</u>
<b>Area/Department:</b>				
Chief Operating Officer	\$ 317,978	\$ 330,819	\$ 335,161	\$ 331,124
Instructional Data	3,911,290	4,245,746	4,422,024	4,395,433
Financial Operations	194,739	200,400	206,537	202,897
Budget	(915,732)	1,547,956	(83,238)	1,797
Finance	2,191,100	2,542,933	2,672,273	2,650,317
Minority & Small Business Enterprises	155,514	156,447	158,300	156,787
Purchasing	1,081,186	1,073,437	1,094,038	1,079,436
Single Textbook Adoption Program	11,209,732	13,267,846	13,276,907	13,276,733
Legal Services	396,907	408,555	415,920	409,650
Transportation	46,286,890	48,819,537	49,581,829	49,352,537
Facilities	864,148	988,108	778,691	768,255
Planning, Design & Construction	2,166,416	2,305,092	2,585,734	2,557,145
Maintenance	16,815,779	16,613,889	17,168,150	17,115,060
Operations	56,150,856	55,454,464	57,892,755	57,349,834
Logistics Support	2,263,803	2,324,913	2,395,822	2,377,056
Total by Area/Department:	<u>\$ 143,090,606</u>	<u>\$ 150,280,142</u>	<u>\$ 152,900,903</u>	<u>\$ 152,024,061</u>

# Chief Operating Officer

Budget Accountability:

Alex L. Szachnowicz, P.E.  
Chief Operating Officer

*The Chief Operating Officer is responsible for providing non-instructional support services to the school system. The Office provides direct oversight of Financial Operations, Facilities, Food & Nutrition Services, Instructional Data, Legal Services, Technology, and Transportation. This also includes oversight of all maintenance, renovation, and construction projects funded through the Capital Budget. This office covers a spectrum of services necessary to run the central office building complex. Responsibilities include: Board Room and office furniture and supplies, cafeteria equipment, and appliances. The office is also responsible for scheduling conference rooms and coordinating with outside agencies for use of the building.*

## FY16 Budget Outcomes:

- Monitor and ensure fiscal integrity and accountability for operating and capital budgets.
- Provide management guidelines to ensure that the school system has the financial resources necessary to maintain excellence in the educational programs for students.
- Develop goals and objectives for each department.
- Develop department policies and procedures to ensure that all federal, state, and county regulations and guidelines are followed.
- Ensure that all support services departments are providing the services and resources necessary to meet the instructional needs of the school system.
- Provide clear and effective communication to building personnel.
- Coordinate day-to-day building use and operation.

## Use of Funds

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

**Other Salaries & Wages:** None requested.

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

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

**Other Costs:** Dues and license fees for maintaining required certifications.

**Equipment:** None requested.

## Chief Operating Officer

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Chief Officer	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Secretary or Clerk	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Position Salaries				
Total Professional Salaries	\$ 166,189	\$ 171,260	\$ 175,574	\$ 172,198
Total Support Salaries	\$ 65,066	\$ 67,052	\$ 68,080	\$ 67,419
<b>Total Position Salaries</b>	<b>\$ 231,255</b>	<b>\$ 238,312</b>	<b>\$ 243,654</b>	<b>\$ 239,617</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 231,255</b>	<b>\$ 238,312</b>	<b>\$ 243,654</b>	<b>\$ 239,617</b>
<b><u>Contracted Services</u></b>				
Contracted Services	\$ 1,911	\$ 3,200	\$ 2,500	\$ 2,500
Repairs to Equipment	-	1,500	300	300
Maintenance & Service Agreements	42,760	42,760	43,760	43,760
<b>Total Contracted Services</b>	<b>\$ 44,671</b>	<b>\$ 47,460</b>	<b>\$ 46,560</b>	<b>\$ 46,560</b>
<b><u>Supplies &amp; Materials</u></b>				
Supplies - Paper	\$ 41,547	\$ 41,547	\$ 41,547	\$ 41,547
Office Supplies	210	1,500	1,400	1,400
<b>Total Supplies &amp; Materials</b>	<b>\$ 41,757</b>	<b>\$ 43,047</b>	<b>\$ 42,947</b>	<b>\$ 42,947</b>
<b><u>Other Costs</u></b>				
Subscriptions/Dues	268	2,000	2,000	2,000
Mileage - Unit VI	27	-	-	-
<b>Total Other Costs</b>	<b>\$ 295</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>
<b>Total for: Chief Operating Officer</b>	<b>\$ 317,978</b>	<b>\$ 330,819</b>	<b>\$ 335,161</b>	<b>\$ 331,124</b>

# 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 office 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.*

## FY16 Budget Outcomes:

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

## Use of Funds

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

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

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

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

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

**Equipment:** None requested.

## Instructional Data

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Executive Director	1.00	1.00	1.00	1.00
Director	-	1.00	-	-
Administrator	-	3.00	3.00	3.00
Senior Manager	3.00	1.00	2.00	2.00
Coordinator	1.00	1.00	1.00	1.00
Program Manager	4.00	4.00	4.00	4.00
Teacher	4.00	3.00	3.00	3.00
Specialist	6.00	8.00	8.00	8.00
<b>Total Professional Positions</b>	<b>19.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>
Technician	1.00	1.00	1.00	1.00
Secretary or Clerk	3.00	4.00	4.00	4.00
<b>Total Support Positions</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Total Positions</b>	<b>23.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Instructional Asst - PT/Summer	\$ 700	\$ -	\$ -	\$ -
Substitute (Daily)	16,650	6,300	6,300	6,300
Teacher Stipends-School Year	118,677	74,529	315,000	315,000
Specialist - Temporary	-	240,000	-	-
Secretary or Clerk - Temp/Over	695	10,000	10,000	10,000
Secretary or Clerk (OT)	-	2,000	2,000	2,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 136,722</b>	<b>\$ 332,829</b>	<b>\$ 333,300</b>	<b>\$ 333,300</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 2,025,011</b>	<b>\$ 2,100,488</b>	<b>\$ 2,234,881</b>	<b>\$ 2,212,323</b>
<b>Total Support Salaries</b>	<b>\$ 237,622</b>	<b>\$ 265,510</b>	<b>\$ 284,043</b>	<b>\$ 280,010</b>
Vacancy Adjustment	\$ -	\$ (50,000)	\$ (50,000)	\$ (50,000)
<b>Total Position Salaries</b>	<b>\$ 2,262,633</b>	<b>\$ 2,315,998</b>	<b>\$ 2,468,924</b>	<b>\$ 2,442,333</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 2,399,355</b>	<b>\$ 2,648,827</b>	<b>\$ 2,802,224</b>	<b>\$ 2,775,633</b>
<b><u>Contracted Services</u></b>				
Consulting Fees - Educational	\$ -	\$ 11,650	\$ -	\$ -
Consulting Services - Mgmt	210,000	50,000	125,000	125,000
Repairs to Equipment	-	250	250	250
Special Training	6,454	20,000	20,000	20,000
<b>Total Contracted Services</b>	<b>\$ 216,454</b>	<b>\$ 81,900</b>	<b>\$ 145,250</b>	<b>\$ 145,250</b>
<b><u>Supplies &amp; Materials</u></b>				
Office Supplies	\$ 22,060	\$ 37,898	\$ 41,100	\$ 41,100
Testing Supplies & Materials	35,945	60,000	50,000	50,000
Software - Computer	937,873	1,343,960	1,267,500	1,267,500
Sensitive Items	229,523	57,286	57,000	57,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 1,225,401</b>	<b>\$ 1,499,144</b>	<b>\$ 1,415,600</b>	<b>\$ 1,415,600</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ 27,923	\$ 6,925	\$ 15,000	\$ 15,000
Subscriptions/Dues	34,418	1,250	36,250	36,250
Mileage - Unit I	613	1,200	1,200	1,200
Mileage - Unit II	320	700	700	700
Mileage - Unit IV	282	200	200	200
Mileage - Unit V	5,983	5,000	5,000	5,000
Mileage - Unit VI	541	600	600	600
<b>Total Other Costs</b>	<b>\$ 70,080</b>	<b>\$ 15,875</b>	<b>\$ 58,950</b>	<b>\$ 58,950</b>
<b>Total for: Instructional Data</b>	<b>\$ 3,911,290</b>	<b>\$ 4,245,746</b>	<b>\$ 4,422,024</b>	<b>\$ 4,395,433</b>

# Financial Operations

Budget Accountability:

VACANT,  
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.*

## FY16 Budget Outcomes:

- Manage the fiscal and enterprise resources of the school district in a way that increases the capacity of the school system to achieve its strategic goal – to ensure that every student meets or exceeds standards as achievement gaps are eliminated.
- Coordinate the activities of the Offices of Budget, Finance, Minority & Small Business Enterprises, Purchasing, Single Textbook Adoption, and Third Party Billing, so as to maximize the use of the fiscal resources of Anne Arundel County Public Schools.
- Establish processes, procedures, and benchmarks to measure the efficiency and effectiveness of these organizational functions.

## Use of Funds

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

**Other Salaries & Wages:** Temporary wages for assistance in the compiling parent survey results directly related to Federal Impact Aid Funding.

**Contracted Services:** None requested.

**Supplies & Materials:** Office supplies for Director and staff.

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

**Equipment:** None requested.

## Financial Operations

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Director	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 or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Positions	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Other Salaries and Wages				
Secretary or Clerk - Temporary	\$ 666	\$ 1,000	\$ 900	\$ 900
Total Other Salaries & Wages	<u>\$ 666</u>	<u>\$ 1,000</u>	<u>\$ 900</u>	<u>\$ 900</u>
Position Salaries				
Total Professional Salaries	\$ 131,560	\$ 135,574	\$ 138,988	\$ 136,316
Total Support Salaries	<u>\$ 59,791</u>	<u>\$ 62,376</u>	<u>\$ 63,699</u>	<u>\$ 62,731</u>
Total Position Salaries	<u>\$ 191,351</u>	<u>\$ 197,950</u>	<u>\$ 202,687</u>	<u>\$ 199,047</u>
Total Salaries & Wages	<u>\$ 192,017</u>	<u>\$ 198,950</u>	<u>\$ 203,587</u>	<u>\$ 199,947</u>
<b><u>Supplies &amp; Materials</u></b>				
Office Supplies	\$ 822	\$ 800	\$ 800	\$ 800
Total Supplies & Materials	<u>\$ 822</u>	<u>\$ 800</u>	<u>\$ 800</u>	<u>\$ 800</u>
<b><u>Other Costs</u></b>				
Professional Development	\$ 560	\$ 450	\$ 550	\$ 550
Subscriptions/Dues	1,340	100	1,500	1,500
Mileage - Unit IV	-	100	100	100
Total Other Costs	<u>\$ 1,900</u>	<u>\$ 650</u>	<u>\$ 2,150</u>	<u>\$ 2,150</u>
<b>Total for: Financial Operations</b>	<u><u>\$ 194,739</u></u>	<u><u>\$ 200,400</u></u>	<u><u>\$ 206,537</u></u>	<u><u>\$ 202,897</u></u>



# 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.*

## FY16 Budget Outcomes:

- Assist budget managers with funds management so as to efficiently utilize all existing resources.
- Maintain financial reporting information in departmental/organizational format as well as state budget categories.
- Maintain the position control system and monitor position allocations.
- Publish and maintain summary and department level organization charts.
- Work closely with school-based personnel to support their schools financial needs.
- Participate on Board negotiating teams and advise management of fiscal impacts of decisions.
- Analyze grant proposals for alignment with the school systems goals and objectives.
- Expand the online, web-based student activity and fee payment process.
- Continue to explore avenues to increase efficiencies in system-wide budget practices.
- Enhance and increase access to budget related information available to the public.

## Use of Funds

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

**Other Salaries & Wages:** Reserve funding for unanticipated salary needs in all administrative areas of the budget.

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

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

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

**Equipment:** None requested.

## Budget

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Analyst - Budget	3.00	3.00	3.00	4.00
Support Specialist	1.00	1.00	1.00	-
<b>Total Professional Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Total Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Other Salaries and Wages				
Salary Reserve	\$ -	\$ 526,461	\$ 134,339	\$ 228,002
<b>Total Other Salaries &amp; Wages</b>	<b>\$ -</b>	<b>\$ 526,461</b>	<b>\$ 134,339</b>	<b>\$ 228,002</b>
Position Salaries				
Total Professional Salaries	\$ 362,437	\$ 373,494	\$ 379,223	\$ 375,541
<b>Total Position Salaries</b>	<b>\$ 362,437</b>	<b>\$ 373,494</b>	<b>\$ 379,223</b>	<b>\$ 375,541</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 362,437</b>	<b>\$ 899,955</b>	<b>\$ 513,562</b>	<b>\$ 603,543</b>
<b><u>Contracted Services</u></b>				
Contracted Services	\$ -	\$ 217,068	\$ 156,428	\$ 146,010
<b>Total Contracted Services</b>	<b>\$ -</b>	<b>\$ 217,068</b>	<b>\$ 156,428</b>	<b>\$ 146,010</b>
<b><u>Supplies &amp; Materials</u></b>				
Office Supplies	\$ 1,418	\$ 3,000	\$ 1,800	\$ 1,800
Software - Computer	-	500	500	500
Other Materials and Supplies	-	1,397,993	244,482	249,954
<b>Total Supplies &amp; Materials</b>	<b>\$ 1,418</b>	<b>\$ 1,401,493</b>	<b>\$ 246,782</b>	<b>\$ 252,254</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ 1,381	\$ -	\$ 1,000	\$ 1,000
Mileage - Unit V	261	440	440	440
Administrative Cost	(1,281,229)	(1,100,000)	(1,100,000)	(1,100,000)
Other Charges	-	129,000	98,550	98,550
<b>Total Other Costs</b>	<b>\$ (1,279,587)</b>	<b>\$ (970,560)</b>	<b>\$ (1,000,010)</b>	<b>\$ (1,000,010)</b>
<b>Total for: Budget</b>	<b>\$ (915,732)</b>	<b>\$ 1,547,956</b>	<b>\$ (83,238)</b>	<b>\$ 1,797</b>

# Finance

Budget Accountability:

Krishna K. Bappanad,  
Supervisor

*The purpose and focus of the Finance Office is to support the instructional and business programs of the school system. The Finance Office enables the instructional and administrative staff to concentrate their energy and vision on their functional areas. This is accomplished by handling payments to vendors, maintaining financial records, meeting financial reporting requirements, managing idle funds, facilitating grants reporting, coordinating audits from outside agencies, strengthening and maintaining internal controls, managing safety and risk issues, and other functions with minimum involvement of other offices.*

## FY16 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.
- \$109,250 budget increase for upgrades to financial software.

## Use of Funds

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

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

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

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

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

**Equipment:** None requested.

## Finance

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Supervisor	-	1.00	1.00	1.00
Accountant/Auditor	7.00	7.00	7.00	7.00
Risk Manager Specialist	1.00	1.00	1.00	1.00
Loss Control Specialist	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
Technician	1.00	12.00	12.00	12.00
Secretary or Clerk	12.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>
<b>Total Positions</b>	<b>22.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Other Salaries and Wages				
Secretary or Clerk (OT)	\$ 2,401	\$ 2,000	\$ 2,000	\$ 2,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 2,401</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>
Position Salaries				
<b>Total Professional Salaries</b>	<b>\$ 928,453</b>	<b>\$ 982,424</b>	<b>\$ 1,014,208</b>	<b>\$ 1,003,000</b>
<b>Total Support Salaries</b>	<b>\$ 726,985</b>	<b>\$ 741,014</b>	<b>\$ 729,320</b>	<b>\$ 719,272</b>
Vacancy Adjustment	\$ -	\$ (40,000)	\$ (40,000)	\$ (40,000)
<b>Total Position Salaries</b>	<b>\$ 1,655,438</b>	<b>\$ 1,683,438</b>	<b>\$ 1,703,528</b>	<b>\$ 1,682,272</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 1,657,839</b>	<b>\$ 1,685,438</b>	<b>\$ 1,705,528</b>	<b>\$ 1,684,272</b>
<b><u>Contracted Services</u></b>				
Audit Fees	\$ 93,309	\$ 108,900	\$ 108,900	\$ 108,900
<b>Total Contracted Services</b>	<b>\$ 93,309</b>	<b>\$ 108,900</b>	<b>\$ 108,900</b>	<b>\$ 108,900</b>
<b><u>Supplies &amp; Materials</u></b>				
Books & Periodicals	\$ 297	\$ 250	\$ 250	\$ 250
Office Supplies	17,138	7,745	12,745	12,045
Safety Programs & Supplies	25,009	17,000	17,000	17,000
HR/Financial Management Systems	317,756	625,000	734,250	734,250
<b>Total Supplies &amp; Materials</b>	<b>\$ 360,200</b>	<b>\$ 649,995</b>	<b>\$ 764,245</b>	<b>\$ 763,545</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ 12,444	\$ 3,400	\$ 2,400	\$ 2,400
Subscriptions/Dues	1,240	5,400	1,400	1,400
Training Program	25,475	38,000	38,000	38,000
Mileage - Unit IV	674	500	500	500
Mileage - Unit V	48	600	600	600
Mileage - Unit VI	-	100	100	100
Insurance - Athletic	22,310	32,000	32,000	32,000
Insurance - General	17,561	18,600	18,600	18,600
<b>Total Other Costs</b>	<b>\$ 79,752</b>	<b>\$ 98,600</b>	<b>\$ 93,600</b>	<b>\$ 93,600</b>
<b>Total for: Finance</b>	<b>\$ 2,191,100</b>	<b>\$ 2,542,933</b>	<b>\$ 2,672,273</b>	<b>\$ 2,650,317</b>

# Minority & Small Business Enterprises

Budget Accountability:

Esther A. Leslie Avery,  
Specialist

*The goal of the Minority & Small Business Enterprise Program (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.*

## FY16 Budget Outcomes:

- Increase outreach efforts by reaching out to other school districts who exhibit best practices regarding MSBE participation.
- Emphasis will be placed to expand outreach efforts to minority and small businesses in areas where under-representation occurs.
- Conduct outreach sessions with MSBE businesses to ensure continuous communication and updates on projects being provided by AACPS.
- Continue developing relationships with the Asian and Hispanic community
- Develop a Compliance Monitoring Program to ensure prime contractors of AACPS projects are complying with their contracts, specifically Attachment B, which lists the MBE subcontractors.

## Use of Funds

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

**Other Salaries & Wages:** None requested.

**Contracted Services:** None requested.

**Supplies & Materials:** Office supplies for staff.

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

**Equipment:** None requested.

## Minority & Small Business Enterprises

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Specialist	1.00	1.00	1.00	1.00
Support Specialist	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Total Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Other Salaries and Wages				
Specialist - Temporary	\$ 5,467	\$ -	\$ -	\$ -
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 5,467</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Position Salaries				
<b>Total Professional Salaries</b>	<b>\$ 147,993</b>	<b>\$ 153,497</b>	<b>\$ 155,850</b>	<b>\$ 154,337</b>
<b>Total Position Salaries</b>	<b>\$ 147,993</b>	<b>\$ 153,497</b>	<b>\$ 155,850</b>	<b>\$ 154,337</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 153,460</b>	<b>\$ 153,497</b>	<b>\$ 155,850</b>	<b>\$ 154,337</b>
<b><u>Supplies &amp; Materials</u></b>				
Office Supplies	\$ 1,266	\$ 550	\$ 800	\$ 800
Software - Computer	67	-	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 1,333</b>	<b>\$ 550</b>	<b>\$ 800</b>	<b>\$ 800</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ 105	\$ 850	\$ 600	\$ 600
Subscriptions/Dues	150	150	150	150
Mileage - Unit V	466	1,400	900	900
<b>Total Other Costs</b>	<b>\$ 721</b>	<b>\$ 2,400</b>	<b>\$ 1,650</b>	<b>\$ 1,650</b>
<b>Total for: Minority &amp; Small Business Enterprises</b>	<b>\$ 155,514</b>	<b>\$ 156,447</b>	<b>\$ 158,300</b>	<b>\$ 156,787</b>

# Purchasing

Budget Accountability:

Mary Jo Childs,  
Supervisor

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

## FY16 Budget Outcomes:

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

## Use of Funds

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

**Other Salaries & Wages:** Overtime help.

**Contracted Services:** Costs for advertising bids and other procurement activities.

**Supplies & Materials:** Office supplies for staff.

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

**Equipment:** None requested.

## Purchasing

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Supervisor	1.00	1.00	1.00	1.00
Buyer	9.00	9.00	9.00	9.00
<b>Total Professional Positions</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
Secretary or Clerk	4.00	4.00	4.00	4.00
<b>Total Support Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Total Positions</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Secretary or Clerk - Temp/Over	\$ 5,269	\$ -	\$ -	\$ -
Secretary or Clerk (OT)	1,080	1,885	1,885	1,885
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 6,349</b>	<b>\$ 1,885</b>	<b>\$ 1,885</b>	<b>\$ 1,885</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 842,556</b>	<b>\$ 868,270</b>	<b>\$ 882,831</b>	<b>\$ 873,017</b>
<b>Total Support Salaries</b>	<b>\$ 207,675</b>	<b>\$ 224,982</b>	<b>\$ 231,022</b>	<b>\$ 226,234</b>
Vacancy Adjustment	\$ -	\$ (50,000)	\$ (50,000)	\$ (50,000)
<b>Total Position Salaries</b>	<b>\$ 1,050,231</b>	<b>\$ 1,043,252</b>	<b>\$ 1,063,853</b>	<b>\$ 1,049,251</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 1,056,580</b>	<b>\$ 1,045,137</b>	<b>\$ 1,065,738</b>	<b>\$ 1,051,136</b>
<b><u>Contracted Services</u></b>				
Advertising	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
<b>Total Contracted Services</b>	<b>\$ -</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>
<b><u>Supplies &amp; Materials</u></b>				
Office Supplies	\$ 3,273	\$ 4,500	\$ 4,500	\$ 4,500
<b>Total Supplies &amp; Materials</b>	<b>\$ 3,273</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ 2,648	\$ 4,000	\$ 4,000	\$ 4,000
Subscriptions/Dues	17,111	17,000	17,000	17,000
Mileage - Unit V	725	800	800	800
Mileage - Unit VI	849	500	500	500
<b>Total Other Costs</b>	<b>\$ 21,333</b>	<b>\$ 22,300</b>	<b>\$ 22,300</b>	<b>\$ 22,300</b>
<b>Total for: Purchasing</b>	<b>\$ 1,081,186</b>	<b>\$ 1,073,437</b>	<b>\$ 1,094,038</b>	<b>\$ 1,079,436</b>



# Single Textbook Adoption Program

Budget Accountability:

Sara Ewing,  
Manager

*The Single Textbook Adoption Program provides instructional resources to all schools by evaluating and monitoring their needs and procuring resources for each school through the Single Textbook Adoption (STA) process. The goal of the STA program is to ensure that resources are allocated in an equitable manner among all schools to support consistent instruction and academic achievement as specified in the AACPS Strategic Plan, while remaining within fiscal constraints.*

## FY16 Budget Outcomes:

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

## Use of Funds

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

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

**Contracted Services:** None requested.

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

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

**Equipment:** None requested.

## Single Textbook Adoption Program

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Program Manager	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Technician	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Teacher Stipends-School Year	\$ 76,417	\$ 80,000	\$ 80,000	\$ 80,000
Specialist - Temporary	38,203	-	35,000	35,000
Secretary or Clerk - Temp/Over	14,871	10,000	10,000	10,000
Secretary or Clerk (OT)	2,406	3,000	3,000	3,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 131,897</b>	<b>\$ 93,000</b>	<b>\$ 128,000</b>	<b>\$ 128,000</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 95,780</b>	<b>\$ 108,205</b>	<b>\$ 82,463</b>	<b>\$ 81,657</b>
<b>Total Support Salaries</b>	<b>\$ 61,535</b>	<b>\$ 63,591</b>	<b>\$ 63,394</b>	<b>\$ 64,026</b>
<b>Total Position Salaries</b>	<b>\$ 157,315</b>	<b>\$ 171,796</b>	<b>\$ 145,857</b>	<b>\$ 145,683</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 289,212</b>	<b>\$ 264,796</b>	<b>\$ 273,857</b>	<b>\$ 273,683</b>
<b><u>Supplies &amp; Materials</u></b>				
Office Supplies	\$ 853	\$ 1,000	\$ 1,000	\$ 1,000
Text Books and Source Books	10,917,773	13,000,000	13,000,000	13,000,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 10,918,626</b>	<b>\$ 13,001,000</b>	<b>\$ 13,001,000</b>	<b>\$ 13,001,000</b>
<b><u>Other Costs</u></b>				
Mileage - Unit IV	\$ 1,034	\$ 800	\$ 800	\$ 800
Mileage - Unit V	66	-	-	-
Employee Background	794	1,250	1,250	1,250
<b>Total Other Costs</b>	<b>\$ 1,894</b>	<b>\$ 2,050</b>	<b>\$ 2,050</b>	<b>\$ 2,050</b>
<b>Total for: Single Textbook Adoption Program</b>	<b>\$ 11,209,732</b>	<b>\$ 13,267,846</b>	<b>\$ 13,276,907</b>	<b>\$ 13,276,733</b>

# Legal Services

Budget Accountability:

Laurie I. Pritchard, Esquire  
Director

*The mission of the Legal Services Office is to serve the entire organization's efforts toward attaining the Anne Arundel County Public Schools' (AACPS) goals for student achievement and safe schools, as well as meeting the requirements of the No Child Left Behind Act (NCLB).*

## FY16 Budget Outcomes:

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

## Use of Funds

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

**Other Salaries & Wages:** None requested.

**Contracted Services:** Services performed by non-employees, companies, or outside agencies such as LexisNexis on-line legal research service, hearing examiners, mediators, and court reporters.

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

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

**Equipment:** None requested.

## Legal Services

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Director	1.00	1.00	1.00	1.00
Staff Attorney	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
Secretary or Clerk	2.00	2.00	2.00	2.00
<b>Total Support Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Total Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Position Salaries				
Total Professional Salaries	\$ 246,277	\$ 253,791	\$ 260,186	\$ 255,182
Total Support Salaries	\$ 124,662	\$ 128,464	\$ 130,434	\$ 129,168
<b>Total Position Salaries</b>	<b>\$ 370,939</b>	<b>\$ 382,255</b>	<b>\$ 390,620</b>	<b>\$ 384,350</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 370,939</b>	<b>\$ 382,255</b>	<b>\$ 390,620</b>	<b>\$ 384,350</b>
<b><u>Contracted Services</u></b>				
Legal Fees	\$ 1,942	\$ 14,000	\$ 10,000	\$ 10,000
Repairs to Equipment	-	300	300	300
<b>Total Contracted Services</b>	<b>\$ 1,942</b>	<b>\$ 14,300</b>	<b>\$ 10,300</b>	<b>\$ 10,300</b>
<b><u>Supplies &amp; Materials</u></b>				
Books & Periodicals	\$ 5,678	\$ 5,000	\$ 5,000	\$ 5,000
Office Supplies	5,491	1,200	1,700	1,700
Software - Computer	4,136	5,000	4,000	4,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 15,305</b>	<b>\$ 11,200</b>	<b>\$ 10,700</b>	<b>\$ 10,700</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ -	\$ -	\$ 500	\$ 500
Subscriptions/Dues	8,292	700	3,700	3,700
Mileage - Unit VI	429	100	100	100
<b>Total Other Costs</b>	<b>\$ 8,721</b>	<b>\$ 800</b>	<b>\$ 4,300</b>	<b>\$ 4,300</b>
<b>Total for: Legal Services</b>	<b>\$ 396,907</b>	<b>\$ 408,555</b>	<b>\$ 415,920</b>	<b>\$ 409,650</b>



# Transportation

Budget Accountability:

Leslie Douglas,  
Supervisor

*The mission of the Transportation Office is to organize and implement pedestrian and school vehicle transport services for students attending public schools, with a primary focus upon the operation of school bus services necessary to implement and support the instructional mission. Approximately 58,500 students were transported daily during the 2014-2015 school year.*

## FY16 Budget Outcomes:

- Continue to place the primary focus upon safe, appropriate, and efficient student transportation services.
- Continue to explore methods to maximize scarce and limited financial resources without compromising the safety, service, and instructional support mission.
- Continue implementation of competitive-based procurement of contract services for school bus operations and focus on initiatives designed to soften the impact of bus personnel attrition, mainly the qualified bus operator shortage.
- Continue to extend transportation services to support special programmatic concerns, such as: STEM (Science, Technology, Engineering & Math), PVA (Performing & Visual Arts), IB (International Baccalaureate), ELL (English Language Learners), BMAH (BioMedical Allied Health) and other magnet initiatives.
- Enhance service levels of the Transportation Office to support a changing population and expanding programmatic and site needs of the special education program by providing county-wide transportation services.
- \$600,000 increase to transportation software budget to purchase automated bus routing 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 carrier to transport our students. Also includes costs for services such as repairs to county-owned busses and other contracted services.

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

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

**Equipment:** None requested.

## Transportation

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Supervisor	1.00	1.00	1.00	1.00
Specialist In Transportation	7.00	7.00	7.00	7.00
Program Manager	2.00	2.00	2.00	2.00
Specialist	4.00	5.00	5.00	5.00
Foreman	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>15.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>
Bus Aide	48.20	46.00	46.00	46.00
Bus Driver	53.40	58.00	58.00	58.00
Bus Driver - Lead	3.00	3.00	3.00	3.00
Bus Operations Technician	7.00	7.00	7.00	7.00
Driver Trainer	2.00	2.00	2.00	2.00
Secretary or Clerk	3.00	2.00	2.00	2.00
Mechanic or Helper	4.00	4.00	4.00	4.00
<b>Total Support Positions</b>	<b>120.60</b>	<b>122.00</b>	<b>122.00</b>	<b>122.00</b>
<b>Total Positions</b>	<b>135.60</b>	<b>138.00</b>	<b>138.00</b>	<b>138.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Bus Aide (OT)	\$ 6,774	\$ 5,400	\$ 5,400	\$ 5,400
Bus Driver (OT)	27,243	24,880	24,880	24,880
Secretary or Clerk (OT)	281	-	-	-
Mechanic or Helper (OT)	14,228	10,000	10,000	10,000
Bus Aide Substitutes	60,800	103,000	101,000	101,000
Bus Aide Summer/Training	-	1,300	1,300	1,300
Bus Driver Summer/Training	174	6,650	6,650	6,650
Bus Driver Substitutes	50,942	51,600	52,500	52,500
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 160,442</b>	<b>\$ 202,830</b>	<b>\$ 201,730</b>	<b>\$ 201,730</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 1,243,073</b>	<b>\$ 1,420,966</b>	<b>\$ 1,398,171</b>	<b>\$ 1,383,542</b>
<b>Total Support Salaries</b>	<b>\$ 3,692,320</b>	<b>\$ 3,702,317</b>	<b>\$ 3,628,897</b>	<b>\$ 3,565,523</b>
Vacancy Adjustment	\$ -	\$ (50,000)	\$ (50,000)	\$ (50,000)
<b>Total Position Salaries</b>	<b>\$ 4,935,393</b>	<b>\$ 5,073,283</b>	<b>\$ 4,977,068</b>	<b>\$ 4,899,065</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 5,095,835</b>	<b>\$ 5,276,113</b>	<b>\$ 5,178,798</b>	<b>\$ 5,100,795</b>
<b><u>Contracted Services</u></b>				
Bus Contractors - Private	\$ 38,599,317	\$ 39,761,314	\$ 40,757,606	\$ 40,606,314
Physical Examinations	31,084	20,000	32,000	32,000
Bus Inspection	23,906	49,200	26,800	26,800
Consulting Services - Mgmt	-	1,000	1,000	1,000
Contracted Labor	10,100	-	-	-
Contracted Services	-	629,985	100,000	100,003
Machine Rental - Other	-	1,500	1,500	1,500
Repairs to Buses	424,173	670,200	540,200	540,200
Repairs to Equipment	9,885	7,800	9,000	9,000
Maintenance & Service Agreements	66,375	72,000	72,000	72,000
Rent - Bus Storage	66,481	70,000	70,000	70,000
Private Automobile	108,030	153,000	135,000	135,000
Public Carriers	258,395	512,000	392,000	392,000
<b>Total Contracted Services</b>	<b>\$ 39,597,746</b>	<b>\$ 41,947,999</b>	<b>\$ 42,137,106</b>	<b>\$ 41,985,817</b>

## Transportation

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Expenditures:</i></b>				
<b><u>Supplies &amp; Materials</u></b>				
Vehicle - Fuel	\$ 676,702	\$ 663,000	\$ 663,000	\$ 663,000
Office Supplies	14,417	25,000	25,000	25,000
Tires and Auto Parts	35,828	60,000	40,000	40,000
Safety Programs & Supplies	18,477	10,000	18,000	18,000
Software - Computer	17,132	27,000	627,000	627,000
Sensitive Items	4,150	9,000	5,000	5,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 766,706</b>	<b>\$ 794,000</b>	<b>\$ 1,378,000</b>	<b>\$ 1,378,000</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ 1,066	\$ -	\$ 8,000	\$ 8,000
Subscriptions/Dues	659	3,225	3,225	3,225
Training Program	31,131	27,200	31,700	31,700
Mileage - Unit III	24,580	33,500	33,500	33,500
Mileage - Unit IV	327	1,000	1,000	1,000
Mileage - Unit V	6	500	500	500
Insurance - Public Liability	768,834	736,000	810,000	810,000
<b>Total Other Costs</b>	<b>\$ 826,603</b>	<b>\$ 801,425</b>	<b>\$ 887,925</b>	<b>\$ 887,925</b>
<b>Total for: Transportation</b>	<b>\$ 46,286,890</b>	<b>\$ 48,819,537</b>	<b>\$ 49,581,829</b>	<b>\$ 49,352,537</b>



# Facilities

Budget Accountability:

Lisa Seaman-Crawford,  
Director

*The Division of Facilities includes: Planning, Design and Construction; Maintenance; Operations and Logistics Support. 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.*

## FY16 Budget Outcomes:

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

## Use of Funds

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

**Other Salaries & Wages:** Salary reserve for unanticipated needs.

**Contracted Services:** Contracted Services reserve for unanticipated needs.

**Supplies & Materials:** Office supplies and specialized software.

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

**Equipment:** None requested.

## Facilities

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
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	4.00	4.00	2.00	2.00
<b>Total Professional Positions</b>	<b>7.00</b>	<b>7.00</b>	<b>5.00</b>	<b>5.00</b>
Secretary or Clerk	4.00	5.00	4.00	4.00
<b>Total Support Positions</b>	<b>4.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Total Positions</b>	<b>11.00</b>	<b>12.00</b>	<b>9.00</b>	<b>9.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Other Salaries and Wages				
Salary Reserve	\$ -	\$ 99,000	\$ 70,000	\$ 70,029
<b>Total Other Salaries &amp; Wages</b>	<b>\$ -</b>	<b>\$ 99,000</b>	<b>\$ 70,000</b>	<b>\$ 70,029</b>
Position Salaries				
<b>Total Professional Salaries</b>	<b>\$ 589,113</b>	<b>\$ 647,360</b>	<b>\$ 512,899</b>	<b>\$ 505,637</b>
<b>Total Support Salaries</b>	<b>\$ 271,104</b>	<b>\$ 286,256</b>	<b>\$ 241,292</b>	<b>\$ 238,089</b>
Vacancy Adjustment	\$ -	\$ (50,000)	\$ (50,000)	\$ (50,000)
<b>Total Position Salaries</b>	<b>\$ 860,217</b>	<b>\$ 883,616</b>	<b>\$ 704,191</b>	<b>\$ 693,726</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 860,217</b>	<b>\$ 982,616</b>	<b>\$ 774,191</b>	<b>\$ 763,755</b>
<b><u>Contracted Services</u></b>				
Contracted Services	\$ -	\$ 992	\$ -	\$ -
<b>Total Contracted Services</b>	<b>\$ -</b>	<b>\$ 992</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Supplies &amp; Materials</u></b>				
Office Supplies	\$ 2,877	\$ 2,200	\$ 2,200	\$ 2,200
Software - Computer	183	400	400	400
<b>Total Supplies &amp; Materials</b>	<b>\$ 3,060</b>	<b>\$ 2,600</b>	<b>\$ 2,600</b>	<b>\$ 2,600</b>
<b><u>Other Costs</u></b>				
Subscriptions/Dues	\$ 494	\$ 600	\$ 600	\$ 600
Training Program	348	800	800	800
Mileage - Unit V	29	500	500	500
<b>Total Other Costs</b>	<b>\$ 871</b>	<b>\$ 1,900</b>	<b>\$ 1,900</b>	<b>\$ 1,900</b>
<b>Total for: Facilities</b>	<b>\$ 864,148</b>	<b>\$ 988,108</b>	<b>\$ 778,691</b>	<b>\$ 768,255</b>

# Planning, Design & Construction

Budget Accountability:

Lawrence Alberts,  
Supervisor

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

## FY16 Budget Outcomes:

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

## Use of Funds

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

**Other Salaries & Wages:** None requested.

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

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

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

**Equipment:** None requested.

## Planning, Design & Construction

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Supervisor	1.00	1.00	1.00	1.00
Senior Manager	2.00	1.00	1.00	1.00
Program Manager	2.00	2.00	2.00	2.00
Business Manager	-	1.00	1.00	1.00
Project Manager	8.00	9.00	9.00	9.00
Architect	2.00	2.00	2.00	2.00
Engineer	1.00	1.00	1.00	1.00
Construction Representative	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00
Specialist	-	-	2.00	2.00
<b>Total Professional Positions</b>	<b>21.00</b>	<b>22.00</b>	<b>24.00</b>	<b>24.00</b>
Secretary or Clerk	3.00	4.00	5.00	5.00
<b>Total Support Positions</b>	<b>3.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Total Positions</b>	<b>24.00</b>	<b>26.00</b>	<b>29.00</b>	<b>29.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Position Salaries				
Total Professional Salaries	\$ 1,899,676	\$ 2,047,070	\$ 2,262,249	\$ 2,238,182
Total Support Salaries	\$ 219,896	\$ 223,312	\$ 285,985	\$ 281,463
Total Position Salaries	\$ 2,119,572	\$ 2,270,382	\$ 2,548,234	\$ 2,519,645
Total Salaries & Wages	\$ 2,119,572	\$ 2,270,382	\$ 2,548,234	\$ 2,519,645
<b><u>Contracted Services</u></b>				
Contracted Labor	\$ 5,060	\$ -	\$ -	\$ -
Repairs to Equipment	-	1,200	500	500
Maintenance & Service Agreements	9,733	9,460	10,000	10,000
Total Contracted Services	\$ 14,793	\$ 10,660	\$ 10,500	\$ 10,500
<b><u>Supplies &amp; Materials</u></b>				
Books & Periodicals	\$ 414	\$ 800	\$ 500	\$ 500
Office Supplies	18,215	11,150	15,000	15,000
Software - Computer	3,675	5,000	5,000	5,000
Sensitive Items	-	-	500	500
Total Supplies & Materials	\$ 22,304	\$ 16,950	\$ 21,000	\$ 21,000
<b><u>Other Costs</u></b>				
Subscriptions/Dues	\$ 1,330	\$ 3,000	\$ 1,500	\$ 1,500
Training Program	969	2,600	3,000	3,000
Mileage - Unit V	2,465	1,500	1,500	1,500
Total Other Costs	\$ 4,764	\$ 7,100	\$ 6,000	\$ 6,000
<b><u>Equipment</u></b>				
Equipment-New	\$ 4,983	\$ -	\$ -	\$ -
Total Equipment	\$ 4,983	\$ -	\$ -	\$ -
<b>Total for: Planning, Design &amp; Construction</b>	<b>\$ 2,166,416</b>	<b>\$ 2,305,092</b>	<b>\$ 2,585,734</b>	<b>\$ 2,557,145</b>



# Maintenance

Budget Accountability:

Michael McCafferty,  
Supervisor

*The mission of the Maintenance Office 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.*

## FY16 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 FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Supervisor	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Specialist	4.00	4.00	4.00	4.00
Assistant Manager	6.00	6.00	6.00	6.00
Maintenance Program Manager	5.00	5.00	5.00	5.00
<b>Total Professional Positions</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>
Technician	3.00	-	-	-
Custodian	4.00	-	-	-
Maintenance Staff	107.00	119.00	119.00	119.00
Secretary or Clerk	3.00	3.00	3.00	3.00
<b>Total Support Positions</b>	<b>117.00</b>	<b>122.00</b>	<b>122.00</b>	<b>122.00</b>
<b>Total Positions</b>	<b>134.00</b>	<b>139.00</b>	<b>139.00</b>	<b>139.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Maintenance Staff (O/T)	\$ 103,431	\$ 70,000	\$ 70,000	\$ 70,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 103,431</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 1,332,725</b>	<b>\$ 1,402,077</b>	<b>\$ 1,520,374</b>	<b>\$ 1,504,836</b>
<b>Total Support Salaries</b>	<b>\$ 6,124,622</b>	<b>\$ 6,501,640</b>	<b>\$ 6,801,336</b>	<b>\$ 6,763,781</b>
Vacancy Adjustment	\$ -	\$ (100,000)	\$ (100,000)	\$ (100,000)
<b>Total Position Salaries</b>	<b>\$ 7,457,347</b>	<b>\$ 7,803,717</b>	<b>\$ 8,221,710</b>	<b>\$ 8,168,617</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 7,560,778</b>	<b>\$ 7,873,717</b>	<b>\$ 8,291,710</b>	<b>\$ 8,238,617</b>
<b><u>Contracted Services</u></b>				
Physical Examinations	\$ 718	\$ -	\$ 700	\$ 700
Consulting Services - Mgmt	8,054	50,000	20,000	20,000
Contracted Services	-	25,000	25,000	25,003
Inspection Fees	298,228	257,000	300,000	300,000
Machine Rental - Other	7,648	14,000	8,000	8,000
Repairs to Equipment	97,594	95,000	100,000	100,000
Maintenance & Service Agreements	13,080	13,080	14,000	14,000
Upkeep-Service Contracts	4,552,279	4,155,000	4,280,000	4,280,000
Upkeep-Contingency	32,860	200,000	200,000	200,000
<b>Total Contracted Services</b>	<b>\$ 5,010,461</b>	<b>\$ 4,809,080</b>	<b>\$ 4,947,700</b>	<b>\$ 4,947,703</b>
<b><u>Supplies &amp; Materials</u></b>				
Vehicle - Fuel	\$ 467,446	\$ 420,000	\$ 450,000	\$ 450,000
Materials & Supplies For Maint	2,976,668	2,781,400	2,793,040	2,793,040
Parts - Maintenance	215,715	200,000	215,000	215,000
Office Supplies	12,455	7,000	10,000	10,000
Tires and Auto Parts	117,202	135,000	125,000	125,000
Uniforms & Shoes	54,879	58,000	56,000	56,000
Facilities Modifications	149,995	150,000	-	-
Sensitive Items	2,845	8,300	6,300	1,400
Other Materials and Supplies	-	74,992	75,000	79,900
<b>Total Supplies &amp; Materials</b>	<b>\$ 3,997,205</b>	<b>\$ 3,834,692</b>	<b>\$ 3,730,340</b>	<b>\$ 3,730,340</b>
<b><u>Other Costs</u></b>				
Subscriptions/Dues	\$ 66	\$ 900	\$ 900	\$ 900
Training Program	8,674	15,000	10,000	10,000
Mileage - Unit III	-	500	500	500
<b>Total Other Costs</b>	<b>\$ 8,740</b>	<b>\$ 16,400</b>	<b>\$ 11,400</b>	<b>\$ 11,400</b>

## Maintenance

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Expenditures:</i></b>				
<b><u>Equipment</u></b>				
Equipment-New	\$ 81,408	\$ 12,000	\$ 75,000	\$ 75,000
Equipment-Safety Related	5,656	12,000	12,000	12,000
Equipment-Replacement	151,531	56,000	100,000	100,000
<b>Total Equipment</b>	<b>\$ 238,595</b>	<b>\$ 80,000</b>	<b>\$ 187,000</b>	<b>\$ 187,000</b>
<b>Total for: Maintenance</b>	<b>\$ 16,815,779</b>	<b>\$ 16,613,889</b>	<b>\$ 17,168,150</b>	<b>\$ 17,115,060</b>





# Operations

Budget Accountability:

Daniel LaHart,  
Supervisor

*The function of the Operations Office 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.*

## FY16 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.
- Increase in utilities budgets as a result of cost increases for the additional square footage constructed in the past five years.

## Use of Funds

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

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

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

**Supplies & Materials:** Custodial supplies and materials, uniforms, gasoline, parts and supplies for vehicle maintenance, and small machinery.

**Other Costs:** System-wide utility costs, such as fuel oil, electricity, water and sewer costs. Also includes funds for staff trainings and mileage reimbursements.

**Equipment:** Large equipment purchases such as operations vehicles and equipment.

## Operations

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Supervisor	1.00	1.00	1.00	1.00
Area Manager	5.00	5.00	4.00	4.00
Program Manager	5.00	6.00	8.00	8.00
Specialist	2.00	3.00	3.00	3.00
Assistant Manager	1.00	-	-	-
<b>Total Professional Positions</b>	<b>14.00</b>	<b>15.00</b>	<b>16.00</b>	<b>16.00</b>
Custodian	713.40	727.50	726.50	726.50
Secretary or Clerk	2.00	2.00	2.00	2.00
Warehouse Worker	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>716.40</b>	<b>730.50</b>	<b>729.50</b>	<b>729.50</b>
<b>Total Positions</b>	<b>730.40</b>	<b>745.50</b>	<b>745.50</b>	<b>745.50</b>
<b><i>Expenditures:</i></b>				
<b><i>Salaries and Wages</i></b>				
<b>Other Salaries and Wages</b>				
Operation Staff (Temp Overage)	\$ 306,152	\$ 215,000	\$ 300,000	\$ 300,000
Custodian (OT)	705,305	1,000,000	800,000	800,000
Work Study Students	8,022	7,000	8,000	8,000
Salary Reserve	-	11,837	10,797	10,792
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 1,019,479</b>	<b>\$ 1,233,837</b>	<b>\$ 1,118,797</b>	<b>\$ 1,118,792</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 1,128,228</b>	<b>\$ 1,298,264</b>	<b>\$ 1,355,184</b>	<b>\$ 1,340,835</b>
<b>Total Support Salaries</b>	<b>\$ 24,382,738</b>	<b>\$ 25,798,093</b>	<b>\$ 26,011,501</b>	<b>\$ 25,482,934</b>
Vacancy Adjustment	\$ -	\$ (500,000)	\$ (500,000)	\$ (500,000)
<b>Total Position Salaries</b>	<b>\$ 25,510,966</b>	<b>\$ 26,596,357</b>	<b>\$ 26,866,685</b>	<b>\$ 26,323,769</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 26,530,445</b>	<b>\$ 27,830,194</b>	<b>\$ 27,985,482</b>	<b>\$ 27,442,561</b>
<b><i>Contracted Services</i></b>				
Physical Examinations	\$ 448	\$ -	\$ 13,500	\$ 13,500
Contracted Services	1,263	10,000	10,000	10,000
Garbage Collection	564,071	621,000	596,000	596,000
Exterminating Service	7,882	20,500	10,500	10,500
Repairs to Equipment	20,463	11,000	11,000	11,000
Maintenance & Service Agreements	5,320	6,900	5,900	5,900
Mop Service	42,486	10,000	-	-
Water Testing & Supplies	12,855	75,000	45,000	45,000
Hazardous Waste Removal	39,332	45,000	40,000	40,000
Other Contracted Services	12,464	50,000	40,000	40,000
<b>Total Contracted Services</b>	<b>\$ 706,584</b>	<b>\$ 849,400</b>	<b>\$ 771,900</b>	<b>\$ 771,900</b>
<b><i>Supplies &amp; Materials</i></b>				
Vehicle - Fuel	\$ 64,538	\$ 66,700	\$ 66,700	\$ 66,700
Equipment Repair Parts	93,187	93,000	93,000	93,000
Supplies - Custodial	1,284,351	1,500,900	1,500,900	1,500,900
Supplies - Energy Conservation	65,093	100,000	80,000	80,000
Office Supplies	18,533	9,000	12,000	12,000
Tires and Auto Parts	30,243	30,500	30,500	30,500
Safety Programs & Supplies	10,197	11,120	11,120	11,120
Shades & Drapes	28,500	28,500	28,500	28,500
Uniforms & Shoes	34,543	42,000	40,000	40,000
Software - Computer	9,259	12,400	14,400	14,400
Sensitive Items	72,444	236,500	171,500	171,500
Other Materials and Supplies	-	100,000	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 1,710,888</b>	<b>\$ 2,230,620</b>	<b>\$ 2,048,620</b>	<b>\$ 2,048,620</b>

## Operations

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Expenditures:</i></b>				
<b><u>Other Costs</u></b>				
Professional Development	\$ 109	\$ -	\$ 200	\$ 200
Heating of Buildings	5,133,473	4,804,500	5,554,500	5,554,500
Light and Power	19,580,484	17,321,900	19,000,000	19,000,000
Subscriptions/Dues	3,793	3,500	3,500	3,500
Training Program	11,777	10,500	13,000	13,000
Mileage - Unit III	8,901	9,000	9,000	9,000
Rental - Facility	250	5,000	500	500
Water and Sewerage	1,489,058	1,410,000	1,500,000	1,500,000
Other Charges	-	90,000	91,203	91,203
Insurance - Boiler	30,579	33,850	33,850	33,850
Insurance - Property	751,503	825,000	825,000	825,000
<b>Total Other Costs</b>	<b>\$ 27,009,927</b>	<b>\$ 24,513,250</b>	<b>\$ 27,030,753</b>	<b>\$ 27,030,753</b>
<b><u>Equipment</u></b>				
Equipment-New	\$ 193,012	\$ 15,500	\$ 15,500	\$ 15,500
Equipment-Replacement	-	15,500	40,500	40,500
<b>Total Equipment</b>	<b>\$ 193,012</b>	<b>\$ 31,000</b>	<b>\$ 56,000</b>	<b>\$ 56,000</b>
<b>Total for: Operations</b>	<b>\$ 56,150,856</b>	<b>\$ 55,454,464</b>	<b>\$ 57,892,755</b>	<b>\$ 57,349,834</b>

# Logistics Support

Budget Accountability:

Ronald W. Reckling,  
Senior Manager

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

## FY16 Budget Outcomes:

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

## Use of Funds

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

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

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

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

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

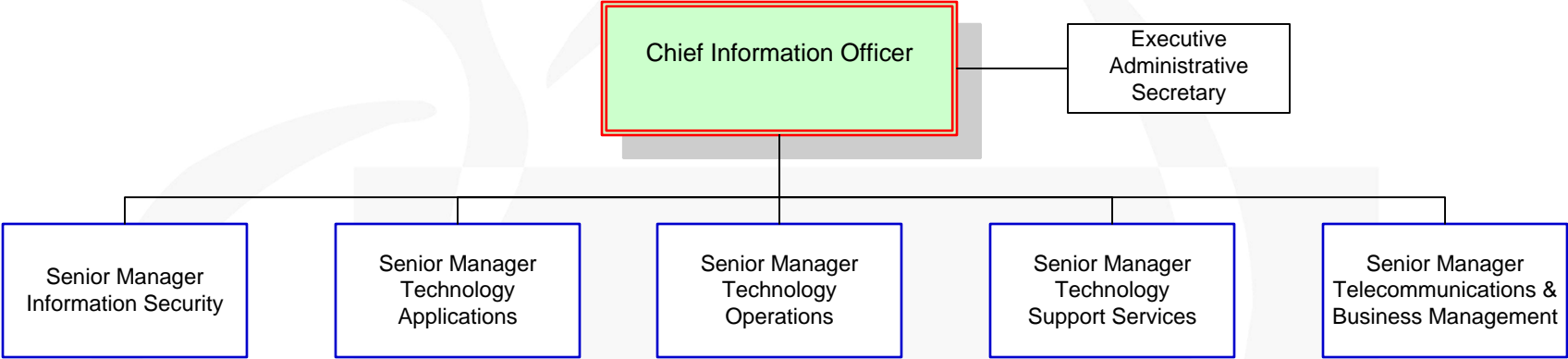
**Equipment:** None requested.

## Logistics Support

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Senior Manager	1.00	1.00	1.00	1.00
Program Manager	5.00	4.00	4.00	4.00
Foreman	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
Mail Clerk - Messenger	3.00	3.00	3.00	3.00
Secretary or Clerk	6.00	6.00	6.00	6.00
Truck Driver	3.00	3.00	3.00	3.00
Warehouse Worker	7.00	8.00	8.00	8.00
Mechanic or Helper	3.00	3.00	3.00	3.00
Equipment Repairmen	3.00	3.00	3.00	3.00
<b>Total Support Positions</b>	<b>25.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>
<b>Total Positions</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Operation Staff (Temp Overage)	\$ 64,615	\$ 73,000	\$ 73,000	\$ 73,000
Warehouse Worker OT	4,333	7,500	6,500	6,500
Work Study Students	24,678	23,600	24,600	24,600
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 93,626</b>	<b>\$ 104,100</b>	<b>\$ 104,100</b>	<b>\$ 104,100</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 466,929</b>	<b>\$ 478,261</b>	<b>\$ 488,081</b>	<b>\$ 482,143</b>
<b>Total Support Salaries</b>	<b>\$ 1,260,093</b>	<b>\$ 1,348,752</b>	<b>\$ 1,387,791</b>	<b>\$ 1,374,963</b>
<b>Total Position Salaries</b>	<b>\$ 1,727,022</b>	<b>\$ 1,827,013</b>	<b>\$ 1,875,872</b>	<b>\$ 1,857,106</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 1,820,648</b>	<b>\$ 1,931,113</b>	<b>\$ 1,979,972</b>	<b>\$ 1,961,206</b>
<b><u>Contracted Services</u></b>				
Contracted Labor	\$ 33,247	\$ 1,000	\$ 4,000	\$ 4,000
Contracted Services	717	5,000	1,500	1,500
Machine Rental-Dupl & Postage	24,565	24,600	24,600	24,600
Repairs to Equipment	13,720	14,100	14,100	14,100
Maintenance & Service Agreements	3,589	-	3,500	3,500
<b>Total Contracted Services</b>	<b>\$ 75,838</b>	<b>\$ 44,700</b>	<b>\$ 47,700</b>	<b>\$ 47,700</b>
<b><u>Supplies &amp; Materials</u></b>				
Vehicle - Fuel	\$ 81,203	\$ 66,950	\$ 80,000	\$ 80,000
Equipment Repair Parts	16,427	11,000	11,000	11,000
Supplies-Warehouse	21,945	12,750	21,750	21,750
Postage	228,363	239,300	236,300	236,300
Office Supplies	1,475	1,500	1,500	1,500
Tires and Auto Parts	14,080	14,700	14,700	14,700
Uniforms & Shoes	3,064	2,100	2,100	2,100
<b>Total Supplies &amp; Materials</b>	<b>\$ 366,557</b>	<b>\$ 348,300</b>	<b>\$ 367,350</b>	<b>\$ 367,350</b>
<b><u>Other Costs</u></b>				
Subscriptions/Dues	\$ 130	\$ 300	\$ 300	\$ 300
Training Program	630	500	500	500
<b>Total Other Costs</b>	<b>\$ 760</b>	<b>\$ 800</b>	<b>\$ 800</b>	<b>\$ 800</b>
<b>Total for: Logistics Support</b>	<b>\$ 2,263,803</b>	<b>\$ 2,324,913</b>	<b>\$ 2,395,822</b>	<b>\$ 2,377,056</b>



Technology







## Summary Technology

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b>Positions:</b>				
Professional Positions	64.00	69.00	70.00	70.00
Support Positions	76.00	75.50	78.50	76.50
Total Positions:	<u>140.00</u>	<u>144.50</u>	<u>148.50</u>	<u>146.50</u>
<b>Budget by Object:</b>				
Salaries and Wages	\$ 9,421,266	\$ 9,773,412	\$ 10,359,120	\$ 10,163,649
Contracted Services	11,717,483	11,072,518	11,598,118	11,565,668
Supplies & Materials	3,948,780	2,268,650	2,579,600	2,617,500
Other Costs	2,916,295	2,793,591	2,796,591	3,544,791
Equipment	1,011,931	217,000	186,000	186,000
Total by Object:	<u>\$ 29,015,755</u>	<u>\$ 26,125,171</u>	<u>\$ 27,519,429</u>	<u>\$ 28,077,608</u>
<b>Area/Department:</b>				
Technology	\$ 26,127,771	\$ 23,201,362	\$ 24,626,409	\$ 25,150,634
Telecommunications & Business Management	2,887,984	2,923,809	2,893,020	2,926,974
Total by Area/Department:	<u>\$ 29,015,755</u>	<u>\$ 26,125,171</u>	<u>\$ 27,519,429</u>	<u>\$ 28,077,608</u>



# Technology

Budget Accountability:

Gregory Barlow,  
Chief Information Officer

*The Division of Technology strives to provide excellent customer service when delivering information, technology, support and related resources to the students, teachers, staff and the community of Anne Arundel County Public Schools in the most efficient, effective, and equitable manner possible.*

## FY16 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.
- Position and funding for a Programmer Analyst to implement and support the requested Transportation routing and and contract pay software.
- Increase numbers of computers in the REFRESH program and additional school based technology needs.
- Funding for the anticipated increases to the Maryland Education Enterprise Consortium (MEEC) agreement, which allows for steeply discounted pricing on Microsoft operating systems, and to implement Adobe Creative Cloud subscriptions in our Middle and High Schools rather than fund individual site licenses, a more restrictive and expensive model.

## Use of Funds

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

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

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

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

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

**Equipment:** Replacement computer servers and data storage devices.

## Technology

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Chief Officer	1.00	1.00	1.00	1.00
Senior Manager	4.00	3.00	4.00	4.00
Program Manager	1.00	-	-	-
Programmer/Analyst	53.00	59.00	59.00	59.00
Specialist	2.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>61.00</b>	<b>64.00</b>	<b>65.00</b>	<b>65.00</b>
Technician	-	-	-	-
Secretary or Clerk	5.00	3.00	3.00	3.00
Equipment Repairmen	4.00	-	-	-
Computer Lab Technician	66.00	67.50	70.50	68.50
<b>Total Support Positions</b>	<b>75.00</b>	<b>70.50</b>	<b>73.50</b>	<b>71.50</b>
<b>Total Positions</b>	<b>136.00</b>	<b>134.50</b>	<b>138.50</b>	<b>136.50</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Secretary or Clerk (OT)	\$ 29,491	\$ 27,000	\$ 27,000	\$ 27,000
Computer Lab Tech - Temp	11,030	-	-	-
Computer Lab Tech - Summer	198,965	150,000	150,000	150,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 239,486</b>	<b>\$ 177,000</b>	<b>\$ 177,000</b>	<b>\$ 177,000</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 5,671,403</b>	<b>\$ 5,981,223</b>	<b>\$ 6,276,418</b>	<b>\$ 6,210,990</b>
<b>Total Support Salaries</b>	<b>\$ 2,815,796</b>	<b>\$ 2,939,263</b>	<b>\$ 3,216,565</b>	<b>\$ 3,097,768</b>
Vacancy Adjustment	\$ -	\$ (50,000)	\$ (50,000)	\$ (50,000)
<b>Total Position Salaries</b>	<b>\$ 8,487,199</b>	<b>\$ 8,870,486</b>	<b>\$ 9,442,983</b>	<b>\$ 9,258,758</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 8,726,685</b>	<b>\$ 9,047,486</b>	<b>\$ 9,619,983</b>	<b>\$ 9,435,758</b>
<b><u>Contracted Services</u></b>				
Consulting Fees - Educational	\$ 65,000	\$ 67,420	\$ 65,000	\$ 65,000
Contracted Labor	551,545	50,000	50,000	50,000
Contracted Services	220,489	194,600	194,600	194,600
Machine Rental - DP	51,190	54,600	54,600	54,600
Machine Rental - Other	10,389,511	10,143,182	10,686,202	10,651,752
Maintenance & Service Agreements	397,197	511,016	478,666	478,666
Special Training	41,293	49,700	69,050	69,050
<b>Total Contracted Services</b>	<b>\$ 11,716,225</b>	<b>\$ 11,070,518</b>	<b>\$ 11,598,118</b>	<b>\$ 11,563,668</b>
<b><u>Supplies &amp; Materials</u></b>				
D P Supplies & Materials	\$ 85,359	\$ 56,000	\$ 100,000	\$ 100,000
Equipment Repair Parts	41,616	41,500	41,500	41,500
Office Supplies	4,939	250	250	250
Software - Computer	1,738,034	1,850,900	2,159,000	2,151,900
Software-Tablet Related Apps	4,000	5,000	5,000	5,000
Facilities Modifications	195,783	100,000	100,000	100,000
Sensitive Items	1,795,885	120,000	123,850	123,850
<b>Total Supplies &amp; Materials</b>	<b>\$ 3,865,616</b>	<b>\$ 2,173,650</b>	<b>\$ 2,529,600</b>	<b>\$ 2,522,500</b>
<b><u>Other Costs</u></b>				
Communications	\$ 777,173	\$ 795,408	\$ 795,408	\$ 1,545,408
Mileage - Unit IV	9,453	9,500	9,500	9,500
Mileage - Unit V	33,880	34,900	34,900	34,900
Mileage - Unit VI	3,153	2,900	2,900	2,900
<b>Total Other Costs</b>	<b>\$ 823,659</b>	<b>\$ 842,708</b>	<b>\$ 842,708</b>	<b>\$ 1,592,708</b>
<b><u>Equipment</u></b>				
Equipment-New	\$ 995,586	\$ 67,000	\$ 36,000	\$ 36,000
<b>Total Equipment</b>	<b>\$ 995,586</b>	<b>\$ 67,000</b>	<b>\$ 36,000</b>	<b>\$ 36,000</b>

## Technology

<b>General Funds</b>	<b>Actual Expenditures FY2014</b>	<b>Approved Budget FY2015</b>	<b>Board Request FY2016</b>	<b>Approved Budget FY2016</b>
<b>Total for: Technology</b>	<b><u>\$ 26,127,771</u></b>	<b><u>\$ 23,201,362</u></b>	<b><u>\$ 24,626,409</u></b>	<b><u>\$ 25,150,634</u></b>

# Telecommunications & Business Management

Budget Accountability:

Dave Burkins,  
Senior Manager

*This office oversees the business functions within the Technology division and also all the telecommunications needs of over 120 schools and other educational centers and the central office. This includes providing service, assisting with repairs and moving telephone lines, new installations and providing user support. It also provides for the purchase, repair and replacement of the walkie-talkie radios that are an integral part of the daily communications within schools and offices of AACPS, especially during emergencies.*

## FY16 Budget Outcomes:

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

## Use of Funds

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

**Other Salaries & Wages:** None requested.

**Contracted Services:** Funding for repairs to radio equipment.

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

**Other Costs:** Local and long distance telephone costs, including cell phone and pager services, for administrative and school facilities personnel.

**Equipment:** New telephone systems and related equipment in order to upgrade and/or maintain an aging fleet of telephone voice systems throughout AACPS as well as acquiring new radios.

## Telecommunications & Business Management

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Positions:</i></b>				
Senior Manager	-	1.00	1.00	1.00
Program Manager	-	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
<b>Total Professional Positions</b>	<b>3.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
Technician	1.00	1.00	1.00	1.00
Equipment Repairmen	-	4.00	4.00	4.00
<b>Total Support Positions</b>	<b>1.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Total Positions</b>	<b>4.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Other Salaries and Wages				
Equipment Repairmen Overtime	\$ 1,002	\$ -	\$ -	\$ -
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 1,002</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Position Salaries				
<b>Total Professional Salaries</b>	<b>\$ 398,867</b>	<b>\$ 417,497</b>	<b>\$ 424,068</b>	<b>\$ 418,797</b>
<b>Total Support Salaries</b>	<b>\$ 294,712</b>	<b>\$ 308,429</b>	<b>\$ 315,069</b>	<b>\$ 309,094</b>
<b>Total Position Salaries</b>	<b>\$ 693,579</b>	<b>\$ 725,926</b>	<b>\$ 739,137</b>	<b>\$ 727,891</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 694,581</b>	<b>\$ 725,926</b>	<b>\$ 739,137</b>	<b>\$ 727,891</b>
<b><u>Contracted Services</u></b>				
Repairs to Equipment	\$ 1,258	\$ 2,000	\$ -	\$ 2,000
<b>Total Contracted Services</b>	<b>\$ 1,258</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ 2,000</b>
<b><u>Supplies &amp; Materials</u></b>				
Office Supplies	\$ 31	\$ -	\$ -	\$ -
Facilities Modifications	-	50,000	50,000	50,000
Telephone Supplies	38,133	-	-	-
Parts/Supplies Other	20,000	20,000	-	20,000
Sensitive Items	25,000	25,000	-	25,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 83,164</b>	<b>\$ 95,000</b>	<b>\$ 50,000</b>	<b>\$ 95,000</b>
<b><u>Other Costs</u></b>				
Communications	\$ 2,092,636	\$ 1,950,883	\$ 1,953,883	\$ 1,952,083
<b>Total Other Costs</b>	<b>\$ 2,092,636</b>	<b>\$ 1,950,883</b>	<b>\$ 1,953,883</b>	<b>\$ 1,952,083</b>
<b><u>Equipment</u></b>				
Equipment-New-Telephone	\$ 16,345	\$ 150,000	\$ 150,000	\$ 150,000
<b>Total Equipment</b>	<b>\$ 16,345</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>
<b>Total for: Telecommunications &amp; Business Management</b>	<b>\$ 2,887,984</b>	<b>\$ 2,923,809</b>	<b>\$ 2,893,020</b>	<b>\$ 2,926,974</b>





## Summary Grant Programs

Grant Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b>Positions:</b>				
Professional Positions	237.60	234.70	241.00	241.00
Support Positions	172.70	173.70	180.50	180.50
Total Positions:	<u>410.30</u>	<u>408.40</u>	<u>421.50</u>	<u>421.50</u>
<b>Budget by Object:</b>				
Salaries and Wages	\$ 24,668,546	\$ 23,254,100	\$ 23,259,000	\$ 23,259,000
Contracted Services	2,513,623	1,469,200	1,446,400	1,446,400
Supplies & Materials	3,401,686	2,629,200	1,614,700	1,614,700
Other Costs	10,707,320	8,483,700	10,763,200	10,763,200
Equipment	67,402	63,800	36,000	36,000
Total by Object:	<u>\$ 41,358,577</u>	<u>\$ 35,900,000</u>	<u>\$ 37,119,300</u>	<u>\$ 37,119,300</u>
<b>Area/Department:</b>				
Grant Programs	\$ 41,358,577	\$ 35,900,000	\$ 37,119,300	\$ 37,119,300
Total by Area/Department:	<u>\$ 41,358,577</u>	<u>\$ 35,900,000</u>	<u>\$ 37,119,300</u>	<u>\$ 37,119,300</u>

# Grant Programs

Budget Accountability:

Multiple Grant Managers

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

## FY16 Budget Outcomes:

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

## Use of Funds

<b>Professional and Support Salaries:</b>	Salary costs for permanent positions assigned to the area.
<b>Other Salaries &amp; Wages:</b>	Wages such as teacher stipends, teacher training, substitutes, overtime, and temporary help.
<b>Contracted Services:</b>	Services performed by non-employees, companies or outside agencies such as consultants, repair and maintenance services and leased equipment.
<b>Supplies &amp; Materials:</b>	Consumable supplies such as paper, textbooks, workbooks, library materials, and small equipment-like items (sensitive items having a value less than \$5,000).
<b>Other Costs:</b>	Other costs not classified elsewhere, such as employee benefits, professional development, mileage reimbursements and tuition allowances.
<b>Equipment:</b>	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 FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b>Positions:</b>				
Assistant Principal	1.50	1.50	1.50	1.50
Coordinator	1.50	1.50	1.50	1.50
Program Manager	1.70	1.70	1.70	1.70
School Counselor	1.00	1.00	1.00	1.00
Psychologist	6.20	7.30	5.90	5.90
Social Worker	2.00	2.30	1.30	1.30
Teacher	207.80	206.80	215.40	215.40
Specialist	13.00	10.00	9.90	9.90
Therapist OT/PT	2.90	2.70	2.90	2.90
<b>Total Professional Positions</b>	<b>237.60</b>	<b>234.70</b>	<b>241.00</b>	<b>241.00</b>
Instructional Asst	139.60	139.50	143.30	143.30
Permanent Substitutes	1.00	-	2.00	2.00
Technician	19.50	20.00	21.00	21.00
Secretary or Clerk	12.70	14.20	14.20	14.20
<b>Total Support Positions</b>	<b>172.70</b>	<b>173.70</b>	<b>180.50</b>	<b>180.50</b>
<b>Total Positions</b>	<b>410.30</b>	<b>408.40</b>	<b>421.50</b>	<b>421.50</b>
<b>Expenditures:</b>				
<b>Salaries and Wages</b>				
<b>Other Salaries and Wages</b>				
Instructional Asst - PT/Summer	\$ 1,896,378	\$ 2,136,700	\$ 1,358,200	\$ 1,358,200
Instructional Asst Overtime	204	-	-	-
Substitute (Daily)	474,955	281,100	211,700	211,700
Teacher Stipends-School Year	1,957,964	1,005,800	835,100	835,100
Teaching Staff (Full-Time) SRI	369,297	810,000	556,600	556,600
Teaching Staff (P/T) Temp Over	44,899	45,000	31,900	31,900
Specialist - Temporary	53,110	-	-	-
Assistant Principal - Sub/Temp	2,700	-	-	-
Teacher Stipends-Summer	151,633	30,000	30,000	30,000
Workshop Instructors	26,605	-	-	-
Technician Overtime	197,402	162,000	162,000	162,000
Cafeteria Workers Addl Comp	7,034	-	-	-
Custodian (OT)	9,255	-	8,000	8,000
Secretary or Clerk - Temporary	13,278	-	-	-
Secretary or Clerk (OT)	138,394	30,000	30,000	30,000
Computer Lab Tech - Temp	9,790	-	-	-
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 5,352,898</b>	<b>\$ 4,500,600</b>	<b>\$ 3,223,500</b>	<b>\$ 3,223,500</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 14,743,232</b>	<b>\$ 14,219,500</b>	<b>\$ 15,308,100</b>	<b>\$ 15,308,100</b>
<b>Total Support Salaries</b>	<b>\$ 4,572,416</b>	<b>\$ 4,534,000</b>	<b>\$ 4,727,400</b>	<b>\$ 4,727,400</b>
<b>Total Position Salaries</b>	<b>\$ 19,315,648</b>	<b>\$ 18,753,500</b>	<b>\$ 20,035,500</b>	<b>\$ 20,035,500</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 24,668,546</b>	<b>\$ 23,254,100</b>	<b>\$ 23,259,000</b>	<b>\$ 23,259,000</b>
<b>Contracted Services</b>				
Bus Contractors - Private	\$ 193,770	\$ 110,100	\$ 77,300	\$ 77,300
Bus Contractors - Field Trips	31,736	-	-	-
Consulting Fees - Educational	863,368	737,100	551,300	551,300
Parents/Students-Summer Help	32,358	-	-	-
Staff Development Instructors	218,234	-	-	-
Consulting Services - Mgmt	-	66,000	109,000	109,000
Contracted Labor	435,734	137,000	80,000	80,000
Machine Rental - Other	107,000	-	-	-
Tuition Paid Non-Pub Day	628,799	419,000	628,800	628,800
Other Contracted Services	2,624	-	-	-
<b>Total Contracted Services</b>	<b>\$ 2,513,623</b>	<b>\$ 1,469,200</b>	<b>\$ 1,446,400</b>	<b>\$ 1,446,400</b>

## Grant Programs

Grant Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Expenditures:</i></b>				
<b><u>Supplies &amp; Materials</u></b>				
Supplies - Community Events	\$ 89,614	\$ -	\$ -	\$ -
Community Events-Reimbursement	(433)	-	-	-
Food Supplies	5,036	-	-	-
Materials of Instruction	1,830,031	1,653,300	1,511,300	1,511,300
Teacher Classroom Funds	168,191	-	-	-
Materials of Instruction-Reim	(2,886)	-	-	-
Postage	3,196	-	-	-
Office Supplies	25,053	5,000	13,400	13,400
Text Books and Source Books	25,703	-	-	-
Safety Programs & Supplies	3,980	-	20,000	20,000
Other Supplies and Materials	113,274	-	-	-
Software - Computer	189,590	-	50,000	50,000
Kitchen Utensils	12,275	-	-	-
Sensitive Items	939,062	970,900	20,000	20,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 3,401,686</b>	<b>\$ 2,629,200</b>	<b>\$ 1,614,700</b>	<b>\$ 1,614,700</b>
<b><u>Other Costs</u></b>				
Tuition Allowance	\$ 1,400	\$ -	\$ -	\$ -
Professional Development	541,137	543,400	500,100	500,100
Communications	19,069	-	-	-
Subscriptions/Dues	6,430	-	-	-
Mileage - Unit I	14,423	-	-	-
Mileage - Unit II	485	-	-	-
Mileage - Unit IV	397	-	-	-
Mileage - Unit V	1,138	-	-	-
Rent - Warehouse	2,077	-	-	-
Other Miscellaneous Charges	38,124	2,500	-	-
Administrative Cost	999,223	905,800	907,600	907,600
Employee Background	488	-	-	-
Insurance-Workers Compensation	273,807	260,900	260,300	260,300
Employee Health Insurance	4,152,250	4,139,800	4,255,500	4,255,500
Retirement Fund Contributions	2,680,436	768,500	2,965,100	2,965,100
Pension Administrative Fee	57,372	52,900	57,200	57,200
Social Security Contributions	1,880,644	1,775,000	1,777,500	1,777,500
Unemployment Insurance	38,420	34,900	39,900	39,900
<b>Total Other Costs</b>	<b>\$ 10,707,320</b>	<b>\$ 8,483,700</b>	<b>\$ 10,763,200</b>	<b>\$ 10,763,200</b>
<b><u>Equipment</u></b>				
Equipment-New	\$ 67,402	\$ 63,800	\$ 36,000	\$ 36,000
<b>Total Equipment</b>	<b>\$ 67,402</b>	<b>\$ 63,800</b>	<b>\$ 36,000</b>	<b>\$ 36,000</b>
<b>Total for: Grant Programs</b>	<b>\$ 41,358,577</b>	<b>\$ 35,900,000</b>	<b>\$ 37,119,300</b>	<b>\$ 37,119,300</b>

# Internal Service Fund for Health Care

Budget Accountability:

Florence G. Bozzella,  
Executive Director &  
VACANT,  
Director

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

## FY16 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.
- Employer share of health care provided by the unrestricted general fund was reduced \$16.7 million.
- 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 2016 budget reflects this accounting change.

## Use of Funds

**Professional and Support Salaries:** None Requested.

**Other Salaries & Wages:** None Requested.

**Contracted Services:** None Requested.

**Supplies & Materials:** None Requested.

**Other Costs:** Cost of health care, including claims and administrative expenses.

**Equipment:** None Requested.

## Internal Service Fund for Health Care

Health Care Fund	Actual Expenditures FY2014	Approved Budget FY2015	Adjusted Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><i>Expenditures:</i></b>					
<b><u>Other Costs</u></b>					
Non-Employer Health Care Contributions	\$ 29,394,865	-	\$ 42,252,000	\$ 44,638,723	\$ 44,638,700
Total Other Costs	<u>\$ 29,394,865</u>	<u>-</u>	<u>\$ 42,252,000</u>	<u>\$ 44,638,723</u>	<u>\$ 44,638,700</u>
<b>Total for:</b>					
Internal Service Fund for Health Care	<u><u>\$ 29,394,865</u></u>	<u><u>-</u></u>	<u><u>\$ 42,252,000</u></u>	<u><u>\$ 44,638,723</u></u>	<u><u>\$ 44,638,700</u></u>

## Estimated Fund Balance Summary Internal Service Fund for Health Care

	Actual FY2014	Approved Budget FY2015	Adjusted Budget FY2015	Board Request FY2016	Approved FY2016
<b>Beginning Fund Balance</b>	\$ 25,580,193	\$ *	\$ *	\$ 25,901,496	\$ 25,901,496
<b>Revenue:</b>					
Board Contribution	\$ 131,107,033	\$ -	\$ 115,598,000	\$ 120,961,277	\$ 116,761,300
Employee Contribution	13,892,831	-	14,000,000	14,700,000	14,700,000
Retiree Contribution	12,710,964	-	13,000,000	13,650,000	13,650,000
Federal Government Subsidy	2,755,772	-	2,900,000	2,900,000	2,900,000
Other	35,298	-	37,500	37,500	37,500
	<b>\$ 160,501,898</b>	<b>\$ -</b>	<b>\$ 145,535,500</b>	<b>\$ 152,248,777</b>	<b>\$ 148,048,800</b>
<b>Expenditures:</b>					
Claims Expenses	147,151,388	-	156,750,000	164,500,000	160,350,000
Operating Expenses	714,707	-	1,100,000	1,100,000	1,050,000
	<b>\$ 147,866,095</b>	<b>\$ -</b>	<b>\$ 157,850,000</b>	<b>\$ 165,600,000</b>	<b>\$ 161,400,000</b>
<b>Ending Fund Balance</b>	<b>\$ 38,215,996</b>	<b>\$ -</b>	<b>\$ 25,901,496</b>	<b>\$ 12,550,273</b>	<b>\$ 12,550,296</b>

<b>Fund Balance Covered Months of Claims</b>	<b>3.12</b>	<b>N/A</b>	<b>1.98</b>	<b>0.92</b>	<b>0.94</b>
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\*The FY2015 Approved Budget did not include the impact of State Board opinion #14-16 passed on April 22, 2014, requiring the full budgeting of all health care revenue, not just the employers' share. The Adjusted Budget for FY2015 reflects this accounting change and will be modified by the Board of Education and County as part of the FY2015 Second Quarter Transfer.





# 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 eight million nutritious, affordable meals annually.*

## FY16 Budget Outcomes:

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

## Use of Funds

**Professional and Support Salaries:** Salary costs for all staff.

**Other Salaries & Wages:** Substitute costs for cafeteria workers.

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

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

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

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

## Food & Nutrition Services

Food Service Fund	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved Budget FY2016
<b><u>Expenditures:</u></b>				
<b><u>Salaries and Wages</u></b>				
Other Salaries and Wages				
Cafeteria Workers Substitutes	\$ 310,759	\$ 700,000	\$ 700,000	\$ 700,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 310,759</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>
Position Salaries				
<b>Total Support Salaries</b>	<b>\$ 7,373,381</b>	<b>\$ 7,300,000</b>	<b>\$ 7,500,000</b>	<b>\$ 7,500,000</b>
<b>Total Position Salaries</b>	<b>\$ 7,373,381</b>	<b>\$ 7,300,000</b>	<b>\$ 7,500,000</b>	<b>\$ 7,500,000</b>
<b>Total Salaries &amp; Wages</b>	<b>\$ 7,684,140</b>	<b>\$ 8,000,000</b>	<b>\$ 8,200,000</b>	<b>\$ 8,200,000</b>
<b><u>Contracted Services</u></b>				
Contracted Labor	\$ 709,308	\$ 900,000	\$ 900,000	\$ 900,000
<b>Total Contracted Services</b>	<b>\$ 709,308</b>	<b>\$ 900,000</b>	<b>\$ 900,000</b>	<b>\$ 900,000</b>
<b><u>Supplies &amp; Materials</u></b>				
Food Supplies	\$ 592,832	\$ 720,000	\$ 720,000	\$ 720,000
Food	11,185,162	12,000,000	13,000,000	13,000,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 11,777,994</b>	<b>\$ 12,720,000</b>	<b>\$ 13,720,000</b>	<b>\$ 13,720,000</b>
<b><u>Other Costs</u></b>				
Other Charges	\$ 286,704	\$ 300,000	\$ 330,000	\$ 330,000
Employee Benefits	5,105,934	5,900,000	5,700,000	5,700,000
<b>Total Other Costs</b>	<b>\$ 5,392,638</b>	<b>\$ 6,200,000</b>	<b>\$ 6,030,000</b>	<b>\$ 6,030,000</b>
<b><u>Equipment</u></b>				
Equipment-New	\$ 390,377	\$ 350,000	\$ 700,000	\$ 700,000
<b>Total Equipment</b>	<b>\$ 390,377</b>	<b>\$ 350,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>
<b>Total for: Food &amp; Nutrition Services</b>	<b>\$ 25,954,457</b>	<b>\$ 28,170,000</b>	<b>\$ 29,550,000</b>	<b>\$ 29,550,000</b>

## Estimated Fund Balance Summary Food Service Fund

	Actual FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Beginning Fund Balance</b>	<b>\$ 4,163,596</b>	<b>\$ 4,941,660</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>
<b>Revenue:</b>				
Sale of Food	\$ 10,623,764	\$ 14,500,000	\$ 12,000,000	\$ 12,000,000
Federal	15,049,474	13,000,000	16,780,000	16,780,000
State	932,549	545,000	645,000	645,000
Local	126,734	125,000	125,000	125,000
	<b>\$ 26,732,521</b>	<b>\$ 28,170,000</b>	<b>\$ 29,550,000</b>	<b>\$ 29,550,000</b>
<b>Total Expenditures</b>	<b>\$ 25,954,457</b>	<b>\$ 29,111,660</b>	<b>\$ 29,300,000</b>	<b>\$ 29,300,000</b>
<b>Ending Fund Balance</b>	<b>\$ 4,941,660</b>	<b>\$ 4,000,000</b>	<b>\$ 4,250,000</b>	<b>\$ 4,250,000</b>

**Fund Balance:**

<b>Months of Average Expenditures*</b>	<b>2.28</b>	<b>1.65</b>	<b>1.74</b>	<b>1.74</b>
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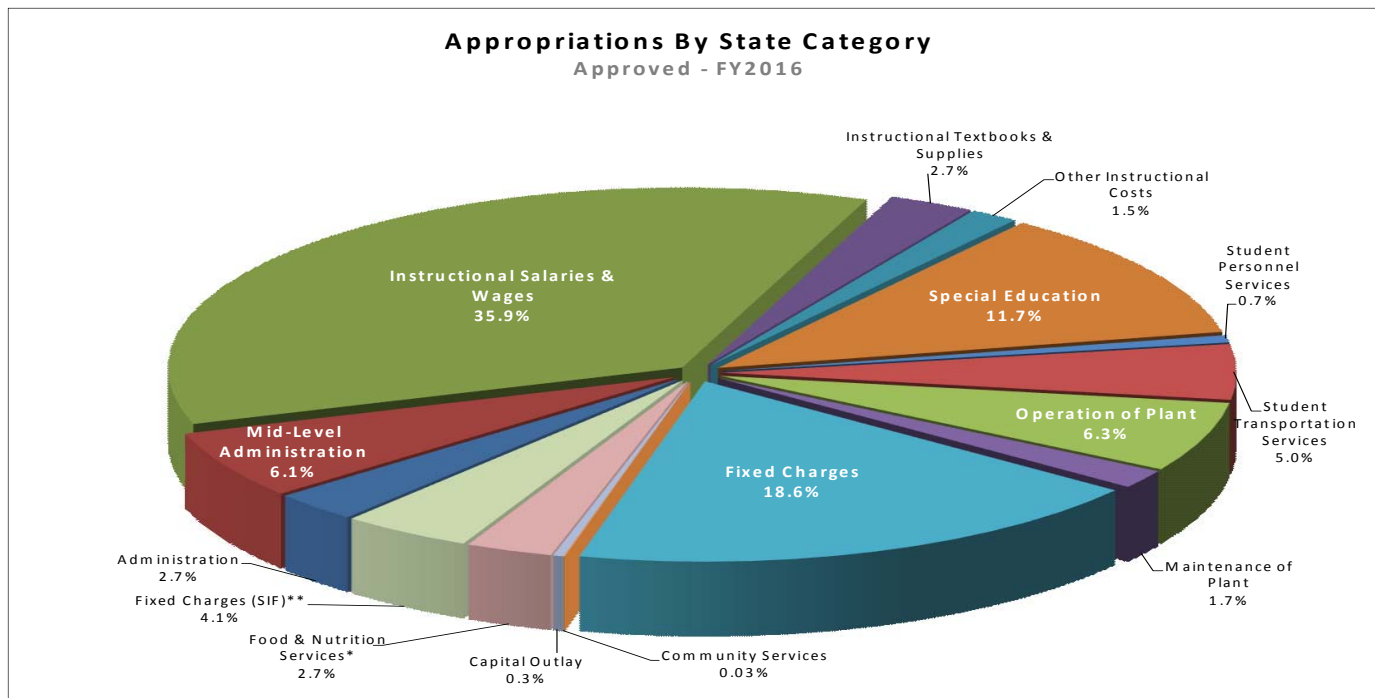
\*The United States Department of Agriculture - Food and Nutrition Service guidelines for Child Nutrition Programs - Section 210.19, state that the resources available at the end of a fiscal year (fund balance) may not exceed 3 months of average expenditures.

Anne Arundel County Public Schools is in compliance with the requirements of Section 210.19.



## Appropriations By State Category

	Actual Expenditures FY2014	Approved Budget FY2015	Adjusted Budget FY2015	Board Request FY2016	Approved FY 2016
<b>All Operating Funds</b>					
Administration	\$ 28,294,073	\$ 28,868,500	\$ 28,868,500	\$ 29,733,275	\$ 29,429,800
Mid-Level Administration	63,276,398	66,186,600	66,186,600	67,361,522	66,306,300
Instructional Salaries and Wages	365,972,531	382,779,096	382,779,096	396,642,075	389,799,300
Instructional Textbooks/Supplies	30,763,320	31,097,000	31,097,000	29,848,106	29,355,300
Other Instructional Costs	17,904,180	15,842,500	15,842,500	16,741,249	16,628,100
Special Education	121,049,124	124,729,300	124,729,300	128,740,174	127,206,500
Student Personnel Services	6,703,529	6,973,300	6,973,300	7,270,994	7,097,700
Student Transportation Services	49,855,910	53,377,100	53,377,100	54,128,392	53,793,500
Operation of Plant	64,252,162	64,450,800	64,450,800	67,850,190	68,024,800
Maintenance of Plant	17,112,744	17,348,600	17,348,600	18,098,684	18,043,200
Fixed Charges	205,062,150	196,155,004	196,155,004	208,880,815	201,712,200
Community Services	416,202	373,100	373,100	360,275	360,300
Capital Outlay	3,232,798	3,636,800	3,636,800	3,591,025	3,552,000
<b>Combined Funds</b>	<b>\$ 973,895,121</b>	<b>\$ 991,817,700</b>	<b>\$ 991,817,700</b>	<b>\$1,029,246,776</b>	<b>\$1,011,309,000</b>
<b>Fixed Charges (SIF)*</b>	<b>\$ 29,394,865</b>	<b>-</b>	<b>\$ 42,252,000</b>	<b>\$ 44,638,723</b>	<b>\$ 44,638,700</b>
<b>Health Care Fund</b>	<b>\$ 29,394,865</b>	<b>-</b>	<b>\$ 42,252,000</b>	<b>\$ 44,638,723</b>	<b>\$ 44,638,700</b>
<b>Food Services**</b>	<b>\$ 25,954,457</b>	<b>\$ 28,170,000</b>	<b>\$ 28,170,000</b>	<b>\$ 29,550,000</b>	<b>\$ 29,550,000</b>
<b>Food Services Fund</b>	<b>\$ 25,954,457</b>	<b>\$ 28,170,000</b>	<b>\$ 28,170,000</b>	<b>\$ 29,550,000</b>	<b>\$ 29,550,000</b>
<b>All Operating Funds</b>	<b>\$1,029,244,443</b>	<b>\$1,019,987,700</b>	<b>\$1,062,239,700</b>	<b>\$1,103,435,499</b>	<b>\$1,085,497,700</b>



\* 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.

## Positions by State Category

Combined Funds	Actual Expenditures FY2014	Adopted Budget FY2015	Board Request FY2016	Approved FY2016
<b>Administration</b>				
Superintendent	1.00	1.00	1.00	1.00
Deputy Superintendent	1.00	2.00	2.00	2.00
Chief of Staff	1.00	-	-	-
Chief Officer	2.00	2.00	2.00	2.00
Executive Director	3.00	3.00	3.00	3.00
Director	4.00	6.00	5.00	5.00
Administrative Assistant	1.00	-	-	-
Staff Attorney	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Supervisor	2.00	3.00	3.00	3.00
Administrator	-	3.00	3.00	3.00
Senior Manager	13.00	11.00	14.00	14.00
Investigator	2.00	2.00	2.00	2.00
Program Manager	8.00	9.00	9.00	9.00
Accountant/Auditor	10.00	10.00	10.00	10.00
Analyst - Budget	3.00	3.00	3.00	4.00
Risk Manager Specialist	1.00	1.00	1.00	1.00
Loss Control Specialist	1.00	1.00	1.00	1.00
Staff Assistant	1.00	1.00	1.00	1.00
Buyer	9.00	9.00	9.00	9.00
Programmer/Analyst	53.00	59.00	59.00	59.00
Recruit/Staffing Specialist	4.00	4.00	4.00	4.00
Teacher	1.00	1.50	1.00	1.00
Specialist in Media Production	2.00	-	-	-
Manager Central Facilities	1.00	1.00	1.00	-
Specialist	34.00	38.00	39.00	40.00
Support Specialist	9.00	9.00	9.00	8.00
<b>Professional Positions</b>	<b>169.00</b>	<b>181.50</b>	<b>184.00</b>	<b>184.00</b>
Secretary to Superintendent	2.00	2.00	2.00	2.00
Technician	3.00	20.30	21.30	20.30
Printer	7.00	7.00	7.00	7.00
Secretary or Clerk	52.30	36.00	36.00	35.00
Telephone Operator	1.00	1.00	1.00	1.00
<b>Support Positions</b>	<b>65.30</b>	<b>66.30</b>	<b>67.30</b>	<b>65.30</b>
<b>Total Positions:</b>	<b>234.30</b>	<b>247.80</b>	<b>251.30</b>	<b>249.30</b>
<b>Administration</b>				
<b>Mid-Level Administration</b>				
Associate Superintendent	1.00	1.00	1.00	1.00
Assistant Superintendent	9.00	9.00	9.00	9.00
Executive Director	2.00	1.00	1.00	1.00
Director	7.00	10.00	10.00	10.00
Senior Manager	3.00	5.00	5.00	5.50
Principal	116.50	115.50	114.50	114.50
Assistant Principal	151.00	154.00	155.00	155.00
Dean	-	-	-	-
Coordinator	24.00	26.00	26.00	26.50
Program Manager	9.00	13.00	13.00	13.50
Administrative Trainee	1.00	2.00	2.00	2.00
Business Manager	13.00	12.00	12.00	12.00
Specialist	4.10	4.10	4.10	4.10
Support Specialist	1.00	1.00	1.00	1.00
<b>Professional Positions</b>	<b>341.60</b>	<b>353.60</b>	<b>353.60</b>	<b>355.10</b>
Technician	5.00	5.00	5.00	5.00
Secretary or Clerk	450.80	464.50	465.50	464.50
<b>Support Positions</b>	<b>455.80</b>	<b>469.50</b>	<b>470.50</b>	<b>469.50</b>
<b>Total Positions:</b>	<b>797.40</b>	<b>823.10</b>	<b>824.10</b>	<b>824.60</b>
<b>Mid-Level Administration</b>				

## Positions by State Category

Combined Funds	Actual Expenditures FY2014	Adopted Budget FY2015	Board Request FY2016	Approved FY2016
<b>Instructional Salaries and Wages</b>				
School Counselor	207.40	212.20	212.20	212.20
Psychologist	62.20	64.90	65.90	65.90
Teacher	4,733.20	4,869.60	4,966.90	4,922.20
Specialist	8.30	7.00	7.00	7.00
Support Specialist	0.60	1.60	1.60	1.60
<b>Professional Positions</b>	<b>5,011.70</b>	<b>5,155.30</b>	<b>5,253.60</b>	<b>5,208.90</b>
Instructional Asst	404.40	387.50	393.80	389.50
Permanent Substitutes	52.00	52.00	54.00	54.00
Technician	-	-	-	-
Secretary or Clerk	-	-	-	-
Computer Lab Technician	65.50	67.50	70.50	68.50
<b>Support Positions</b>	<b>521.90</b>	<b>507.00</b>	<b>518.30</b>	<b>512.00</b>
<b>Total Positions:</b>	<b>5,533.50</b>	<b>5,662.30</b>	<b>5,771.90</b>	<b>5,720.90</b>
<b>Instructional Salaries and Wages</b>				
<b>Special Education</b>				
Executive Director	-	-	-	-
Director	1.00	1.00	1.00	1.00
Principal	4.50	3.50	3.50	3.50
Assistant Principal	7.00	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	0.90	-	-	-
Social Worker	-	0.30	0.30	0.30
Teacher	940.80	971.00	988.20	983.20
Specialist	16.70	18.90	18.50	18.50
Therapist OT/PT	60.00	61.70	63.40	63.40
<b>Professional Positions</b>	<b>1,043.80</b>	<b>1,077.40</b>	<b>1,095.80</b>	<b>1,090.80</b>
Instructional Asst	397.30	422.00	430.30	428.30
Permanent Substitutes	3.00	3.00	3.00	3.00
Technician	58.50	58.50	62.50	60.50
Aide - Occupational/Physical	1.40	1.40	1.40	1.40
Secretary or Clerk	47.30	47.60	46.60	46.60
Computer Lab Technician	1.50	1.00	1.00	1.00
<b>Support Positions</b>	<b>509.00</b>	<b>533.50</b>	<b>544.80</b>	<b>540.80</b>
<b>Total Positions:</b>	<b>1,552.80</b>	<b>1,610.90</b>	<b>1,640.60</b>	<b>1,631.60</b>
<b>Special Education</b>				
<b>Pupil Personnel Services</b>				
Director	1.00	1.00	1.00	1.00
Assistant In Pupil Services	3.00	3.00	3.00	3.00
Coordinator	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Pupil Personnel Worker	31.00	31.00	31.30	31.00
Social Worker	19.80	19.50	19.00	19.50
Specialist	12.00	15.00	18.00	16.00
Support Specialist	-	-	-	-
<b>Professional Positions</b>	<b>68.80</b>	<b>71.50</b>	<b>74.30</b>	<b>72.50</b>
Secretary or Clerk	5.00	5.00	5.00	5.00
<b>Support Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Total Positions:</b>	<b>73.80</b>	<b>76.50</b>	<b>79.30</b>	<b>77.50</b>
<b>Pupil Personnel Services</b>				



## Positions by State Category

Combined Funds	Actual Expenditures FY2014	Adopted Budget FY2015	Board Request FY2016	Approved FY2016
<b>Transportation</b>				
Supervisor	1.00	1.00	1.00	1.00
Specialist In Transportation	7.00	7.00	7.00	7.00
Program Manager	2.00	2.00	2.00	2.00
Programmer/Analyst	-	-	-	-
Specialist	4.00	5.00	5.00	5.00
Foreman	1.00	1.00	1.00	1.00
<b>Professional Positions</b>	<b>15.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>
Bus Aide	48.20	46.00	46.00	46.00
Bus Driver	53.40	58.00	58.00	58.00
Bus Driver - Lead	3.00	3.00	3.00	3.00
Bus Operations Technician	7.00	7.00	7.00	7.00
Driver Trainer	2.00	2.00	2.00	2.00
Secretary or Clerk	3.00	2.00	2.00	2.00
Mechanic or Helper	4.00	4.00	4.00	4.00
<b>Support Positions</b>	<b>120.60</b>	<b>122.00</b>	<b>122.00</b>	<b>122.00</b>
<b>Total Positions: Transportation</b>	<b>135.60</b>	<b>138.00</b>	<b>138.00</b>	<b>138.00</b>
<b>Operation of Plant</b>				
Supervisor	2.00	2.00	2.00	2.00
Area Manager	5.00	5.00	4.00	4.00
Senior Manager	1.00	1.00	1.00	1.00
Program Manager	10.00	10.00	12.00	12.00
Project Manager	1.00	1.00	1.00	1.00
Specialist	5.00	5.00	5.00	5.00
Support Specialist	3.00	3.00	3.00	3.00
Foreman	1.00	1.00	1.00	1.00
Assistant Manager	1.00	-	-	-
<b>Professional Positions</b>	<b>29.00</b>	<b>28.00</b>	<b>29.00</b>	<b>29.00</b>
Technician	4.00	1.00	1.00	1.00
Custodian	717.40	727.50	726.50	726.50
Mail Clerk - Messenger	3.00	3.00	3.00	3.00
Secretary or Clerk	9.00	9.00	9.00	9.00
Truck Driver	3.00	3.00	3.00	3.00
Warehouse Worker	8.00	9.00	9.00	9.00
Equipment Repairmen	7.00	7.00	7.00	7.00
<b>Support Positions</b>	<b>751.40</b>	<b>759.50</b>	<b>758.50</b>	<b>758.50</b>
<b>Total Positions: Operation of Plant</b>	<b>780.40</b>	<b>787.50</b>	<b>787.50</b>	<b>787.50</b>
<b>Maintenance of Plant</b>				
Supervisor	1.00	1.00	1.00	1.00
Program Manager	2.00	2.00	2.00	2.00
Specialist	3.00	4.00	4.00	4.00
Assistant Manager	6.00	6.00	6.00	6.00
Maintenance Program Manager	5.00	5.00	5.00	5.00
<b>Professional Positions</b>	<b>17.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>
Maintenance Staff	107.00	119.00	119.00	119.00
Secretary or Clerk	3.00	3.00	3.00	3.00
Mechanic or Helper	3.00	3.00	3.00	3.00
<b>Support Positions</b>	<b>113.00</b>	<b>125.00</b>	<b>125.00</b>	<b>125.00</b>
<b>Total Positions: Maintenance of Plant</b>	<b>130.00</b>	<b>143.00</b>	<b>143.00</b>	<b>143.00</b>

## Positions by State Category

Combined Funds	Actual Expenditures FY2014	Adopted Budget FY2015	Board Request FY2016	Approved FY2016
<b>Community Services</b>				
Specialist	3.00	3.00	3.30	3.30
<b>Professional Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.30</b>	<b>3.30</b>
<b>Total Positions:</b>	<b>3.00</b>	<b>3.00</b>	<b>3.30</b>	<b>3.30</b>
<b>Community Services</b>				
<b>Capital Outlay</b>				
Director	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00
Senior Manager	3.00	2.00	2.00	2.00
Program Manager	3.00	3.00	3.00	3.00
Business Manager	-	1.00	1.00	1.00
Project Manager	8.00	9.00	9.00	9.00
Architect	2.00	2.00	2.00	2.00
Engineer	1.00	1.00	1.00	1.00
Construction Representative	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00
Specialist	4.00	4.00	4.00	4.00
<b>Professional Positions</b>	<b>28.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>
Secretary or Clerk	7.00	9.00	9.00	9.00
<b>Support Positions</b>	<b>7.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b>Total Positions:</b>	<b>35.00</b>	<b>38.00</b>	<b>38.00</b>	<b>38.00</b>
<b>Capital Outlay</b>				
<b>Total Positions - Combined Funds</b>	<b>9,275.80</b>	<b>9,530.10</b>	<b>9,677.00</b>	<b>9,613.70</b>



## Administration

Combined Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Expenditures</b>				
Superintendent	1.00	1.00	1.00	1.00
Deputy Superintendent	1.00	2.00	2.00	2.00
Chief of Staff	1.00	-	-	-
Chief Officer	2.00	2.00	2.00	2.00
Executive Director	3.00	3.00	3.00	3.00
Director	4.00	6.00	5.00	5.00
Administrative Assistant	1.00	-	-	-
Staff Attorney	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Supervisor	2.00	3.00	3.00	3.00
Administrator	-	3.00	3.00	3.00
Senior Manager	13.00	11.00	14.00	14.00
Investigator	2.00	2.00	2.00	2.00
Program Manager	8.00	9.00	9.00	9.00
Accountant/Auditor	10.00	10.00	10.00	10.00
Analyst - Budget	3.00	3.00	3.00	4.00
Risk Manager Specialist	1.00	1.00	1.00	1.00
Loss Control Specialist	1.00	1.00	1.00	1.00
Staff Assistant	1.00	1.00	1.00	1.00
Buyer	9.00	9.00	9.00	9.00
Programmer/Analyst	53.00	59.00	59.00	59.00
Recruit/Staffing Specialist	4.00	4.00	4.00	4.00
Teacher	1.00	1.50	1.00	1.00
Specialist in Media Production	2.00	-	-	-
Manager Central Facilities	1.00	1.00	1.00	-
Specialist	34.00	38.00	39.00	40.00
Support Specialist	9.00	9.00	9.00	8.00
<b>Total Professional Positions</b>	<b>169.00</b>	<b>181.50</b>	<b>184.00</b>	<b>184.00</b>
Secretary to Superintendent	2.00	2.00	2.00	2.00
Technician	3.00	20.30	21.30	20.30
Printer	7.00	7.00	7.00	7.00
Secretary or Clerk	52.30	36.00	36.00	35.00
Telephone Operator	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>65.30</b>	<b>66.30</b>	<b>67.30</b>	<b>65.30</b>
<b>Total Positions</b>	<b>234.30</b>	<b>247.80</b>	<b>251.30</b>	<b>249.30</b>
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
<b>Total Professional Salaries</b>	<b>\$ 16,842,184</b>	<b>\$ 17,608,628</b>	<b>\$ 18,072,421</b>	<b>\$ 17,876,135</b>
<b>Total Support Salaries</b>	<b>\$ 3,621,548</b>	<b>\$ 3,806,133</b>	<b>\$ 3,928,144</b>	<b>\$ 3,760,312</b>
Teacher Stipends-School Year	\$ 62,223	\$ 79,354	\$ 5,000	\$ 5,000
Investigator - Temporary	-	3,520	-	-
Specialist - Temporary	29,738	40,000	40,000	40,000
Attendance Incentive Unit III	800	550	1,000	1,000
Board Members Compensation	50,192	50,000	50,000	50,000
Cafeteria Workers Addl Comp	7,034	-	-	-
Printer Overtime	17,087	25,000	25,000	25,000
Secretary or Clerk - Temporary	1,557	1,000	20,900	20,900
Secretary or Clerk - Temp/Over	211,758	191,830	195,350	195,350
Secretary or Clerk (OT)	32,972	30,885	30,885	30,885
Salary Reserve	-	23,568	3,568	64,211
<b>Total Other Salaries and Wages</b>	<b>\$ 413,361</b>	<b>\$ 445,707</b>	<b>\$ 371,703</b>	<b>\$ 432,346</b>
Vacancy Adjustment	-	(258,000)	(258,000)	(258,000)
<b>Total Turnover</b>	<b>\$ -</b>	<b>\$ (258,000)</b>	<b>\$ (258,000)</b>	<b>\$ (258,000)</b>
<b>Total Salaries and Wages</b>	<b>\$ 20,877,093</b>	<b>\$ 21,602,468</b>	<b>\$ 22,114,268</b>	<b>\$ 21,810,793</b>

## Administration

Combined Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Expenditures</b>				
<b>Contracted Services</b>				
Advertising	\$ 27,323	\$ 36,500	\$ 36,500	\$ 36,500
Audit Fees	93,309	108,900	108,900	108,900
Consulting Fees - Educational	126,143	86,650	78,500	78,500
Consulting Services - Mgmt	187,100	155,000	158,000	158,000
Contracted Labor	321,812	36,000	6,000	6,000
Contracted Services	-	119,874	97,734	87,316
Contracted Services	222,400	202,800	202,100	202,100
Legal Fees	299,950	329,000	325,000	325,000
Translation Services	3,130	10,000	5,000	5,000
Immigration Filing Fees	25,925	10,000	10,000	10,000
Machine Rental - DP	51,190	54,600	54,600	54,600
Machine Rental - Other	143,749	143,400	177,400	183,000
Negotiation Expense	110	4,500	2,000	2,000
Print Services-O/S Contracts	31,129	47,230	40,000	40,000
Repairs to Equipment	4,465	12,900	11,700	11,700
Maintenance & Service Agreements	537,763	397,014	346,394	346,394
Legal Fees - Hearing Officer	84,400	65,000	65,000	65,000
Web Services	1,773	2,000	2,300	2,300
Special Training	43,608	52,950	72,300	72,300
Substance Abuse Screenings	1,782	2,500	2,500	2,500
Contracted Services - Charter/Contract S	726,127	1,263,000	1,298,800	1,298,800
<b>Total Contracted Services</b>	<b>\$ 2,933,188</b>	<b>\$ 3,139,818</b>	<b>\$ 3,100,728</b>	<b>\$ 3,095,910</b>
<b>Supplies &amp; Materials</b>				
Books & Periodicals	\$ 6,230	\$ 6,700	\$ 6,600	\$ 6,600
Supplies - Community Events	-	2,000	2,000	2,000
Awards	14,661	17,400	17,400	17,400
D P Supplies & Materials	85,359	56,000	100,000	100,000
Food Supplies	4,535	-	-	-
Materials of Instruction	-	1,000	-	-
Print & Publication Supplies	48,842	40,340	40,340	40,340
Supplies - Paper	25,500	25,500	25,500	25,500
Office Supplies	113,017	141,228	126,180	125,480
Testing Supplies & Materials	35,945	60,000	50,000	50,000
Safety Programs & Supplies	25,009	17,000	17,000	17,000
Software - Computer	316,635	431,746	432,046	432,046
HR/Financial Management Systems	2,350,242	1,657,500	1,539,250	1,539,250
Kitchen Utensils	12,275	-	-	-
Sensitive Items	47,193	72,843	70,459	70,459
Other Materials and Supplies	-	48,000	(5,518)	-
<b>Total Supplies and Materials</b>	<b>\$ 3,085,443</b>	<b>\$ 2,577,257</b>	<b>\$ 2,421,257</b>	<b>\$ 2,426,075</b>
<b>Other Costs</b>				
Board Members Allowance	\$ 38,400	\$ 38,400	\$ 38,400	\$ 38,400
Meetings	9,050	14,000	10,500	10,500
Professional Development	149,500	117,250	116,850	116,850
Community Activity Expense	4,690	3,000	3,000	3,000
Subscriptions/Dues	137,936	109,700	145,115	145,115
Personnel Recruitment	61,824	75,000	75,000	75,000
Training Program	49,225	63,000	63,000	63,000
Mileage - Unit II	138	400	400	400
Mileage - Unit IV	1,345	1,400	1,400	1,400
Mileage - Unit V	66,290	69,657	69,657	69,657
Mileage - Unit VI	11,322	16,900	16,900	16,900
Other Miscellaneous Charges	100	-	-	-
Administrative Cost	(282,006)	(194,200)	(192,400)	(192,400)
Court Costs	24,100	20,450	20,450	20,450
Employee Background	150,725	150,000	150,000	150,000
Other Charges	-	79,000	54,250	54,250
Other Charges - Charter/Contract Schoo	962,467	965,000	1,504,500	1,504,500
<b>Total Other Costs</b>	<b>\$ 1,385,106</b>	<b>\$ 1,528,957</b>	<b>\$ 2,077,022</b>	<b>\$ 2,077,022</b>

## Administration

Combined Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Equipment</b>				
Equipment-New	\$ 8,658	\$ 10,000	\$ 10,000	\$ 10,000
Equipment-Specialized-New	-	10,000	10,000	10,000
Equipment-Replacement	4,585	-	-	-
<b>Total Equipment</b>	<b>\$ 13,243</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>
<b>Total for: Administration</b>	<b>\$ 28,294,073</b>	<b>\$ 28,868,500</b>	<b>\$ 29,733,275</b>	<b>\$ 29,429,800</b>

## Mid-Level Administration

Combined Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Positions</b>				
Associate Superintendent	1.00	1.00	1.00	1.00
Assistant Superintendent	9.00	9.00	9.00	9.00
Executive Director	2.00	1.00	1.00	1.00
Director	7.00	10.00	10.00	10.00
Senior Manager	3.00	5.00	5.00	5.50
Principal	116.50	115.50	114.50	114.50
Assistant Principal	151.00	154.00	155.00	155.00
Coordinator	24.00	26.00	26.00	26.50
Program Manager	9.00	13.00	13.00	13.50
Administrative Trainee	1.00	2.00	2.00	2.00
Business Manager	13.00	12.00	12.00	12.00
Specialist	4.10	4.10	4.10	4.10
Support Specialist	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>341.60</b>	<b>353.60</b>	<b>353.60</b>	<b>355.10</b>
Technician	5.00	5.00	5.00	5.00
Secretary or Clerk	450.80	464.50	465.50	464.50
<b>Total Support Positions</b>	<b>455.80</b>	<b>469.50</b>	<b>470.50</b>	<b>469.50</b>
<b>Total Positions</b>	<b>797.40</b>	<b>823.10</b>	<b>824.10</b>	<b>824.60</b>
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
<b>Total Professional Salaries</b>	<b>\$ 39,246,955</b>	<b>\$ 40,260,433</b>	<b>\$ 40,964,095</b>	<b>\$ 40,516,588</b>
<b>Total Support Salaries</b>	<b>\$ 17,729,436</b>	<b>\$ 18,869,318</b>	<b>\$ 19,187,254</b>	<b>\$ 18,631,545</b>
Sabbatical Leave - Unit II	\$ 56,441	\$ 80,000	\$ 80,000	\$ 80,000
Asst Princ - Addtl Duty Day	58,525	35,000	-	-
Secretary - Addtl Duty Day	12,108	3,000	23,000	23,000
Specialist - Temporary	73,971	263,500	58,500	58,500
AMO Assignment Stipend Unit II	301,388	315,000	315,000	315,000
AMO Assignment Stipend Unit IV	36,751	36,500	37,000	37,000
AMO Assignment Stipend Unit V	5,223	4,000	5,000	5,000
AMO Performance Bonus Unit II	106,769	400,000	475,000	475,000
AMO Performance Bonus Unit IV	8,196	36,500	36,000	36,000
AMO Performance Bonus Unit V	2,000	4,000	4,000	4,000
NBC Stipend	4,000	10,000	10,000	10,000
Principal - Sub/Temp	540	1,000	1,000	1,000
Assistant Principal - Sub/Temp	363,766	150,000	150,000	150,000
Secretary or Clerk - Temporary	35,557	20,000	40,000	40,000
Secretary or Clerk - Temp/Over	63,617	102,361	102,361	102,361
Secretary or Clerk (OT)	269,920	180,500	190,500	190,500
Secretarial Substitutes	112,302	220,000	220,000	220,000
Salary Reserve	-	20,395	47,006	-
Salaries & Wages - Charter/Contract Sch	803,690	971,700	1,308,400	1,308,400
<b>Total Other Salaries and Wages</b>	<b>\$ 2,314,764</b>	<b>\$ 2,853,456</b>	<b>\$ 3,102,767</b>	<b>\$ 3,055,761</b>
Vacancy Adjustment	-	(150,000)	(150,000)	(150,000)
<b>Total Turnover</b>	<b>\$ -</b>	<b>\$ (150,000)</b>	<b>\$ (150,000)</b>	<b>\$ (150,000)</b>
<b>Total Salaries and Wages</b>	<b>\$ 59,291,155</b>	<b>\$ 61,833,207</b>	<b>\$ 63,104,116</b>	<b>\$ 62,053,894</b>

## Mid-Level Administration

Combined Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Contracted Services</b>				
Consulting Fees - Educational	\$ 254,118	\$ 200,300	\$ 171,940	\$ 171,940
Consulting Services - Mgmt	222,000	50,000	125,000	125,000
Contracted Services	-	97,194	58,694	58,694
Machine Rental - Other	99,134	99,135	99,135	99,135
Repairs to Equipment	-	6,485	6,485	6,485
Maintenance & Service Agreements	16,260	16,260	16,760	16,760
Special Training	6,454	20,000	20,000	20,000
Contracted Services - Charter/Contract S	19,183	7,300	27,500	27,500
<b>Total Contracted Services</b>	<b>\$ 617,149</b>	<b>\$ 496,674</b>	<b>\$ 525,514</b>	<b>\$ 525,514</b>
<b>Supplies &amp; Materials</b>				
Library Materials	\$ -	\$ -	\$ 40,000	\$ -
Media Books & Materials	10,119	34,000	-	40,000
Materials of Instruction	6,113	10,000	4,900	4,900
Supplies - Paper	16,047	16,047	16,047	16,047
Office Supplies	723,394	782,277	819,317	816,817
Software - Computer	981,446	1,333,960	1,262,500	1,262,500
Sensitive Items	317,173	52,972	53,070	53,070
Other Materials and Supplies	-	50,000	50,000	50,000
Supplies & Materials - Charter/Contract	41,503	212,800	114,000	114,000
<b>Total Supplies and Materials</b>	<b>\$ 2,095,795</b>	<b>\$ 2,492,056</b>	<b>\$ 2,359,834</b>	<b>\$ 2,357,334</b>
<b>Other Costs</b>				
Meetings	\$ 12,028	\$ 12,000	\$ 12,000	\$ 12,000
Professional Development	166,309	218,070	201,265	198,765
Communications	777,173	795,408	795,408	795,408
Graduation Expense	60,763	51,800	57,500	57,500
Subscriptions/Dues	6,236	8,185	6,285	6,285
Mileage - Unit II	91,858	91,400	91,400	91,400
Mileage - Unit IV	63,730	68,700	68,700	68,700
Mileage - Unit V	26,378	23,550	23,550	23,550
Mileage - Unit VI	22,847	27,100	27,100	27,100
Other Miscellaneous Charges	14,247	-	-	-
Employee Background	794	1,250	1,250	1,250
Other Charges	-	50,000	44,300	44,300
Other Charges - Charter/Contract Schoo	29,936	17,200	43,300	43,300
<b>Total Other Costs</b>	<b>\$ 1,272,299</b>	<b>\$ 1,364,663</b>	<b>\$ 1,372,058</b>	<b>\$ 1,369,558</b>
<b>Total for:</b>	<b>\$ 63,276,398</b>	<b>\$ 66,186,600</b>	<b>\$ 67,361,522</b>	<b>\$ 66,306,300</b>
<b>Mid-Level Administration</b>				



## Instructional Salaries and Wages

Combined Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Positions</b>				
School Counselor	207.40	212.20	212.20	212.20
Psychologist	62.20	64.90	65.90	65.90
Teacher	4,733.20	4,869.60	4,966.90	4,922.20
Specialist	8.30	7.00	7.00	7.00
Support Specialist	0.60	1.60	1.60	1.60
<b>Total Professional Positions</b>	<b>5,011.70</b>	<b>5,155.30</b>	<b>5,253.60</b>	<b>5,208.90</b>
Instructional Asst	404.40	387.50	393.80	389.50
Permanent Substitutes	52.00	52.00	54.00	54.00
Technician	-	-	-	-
Computer Lab Technician	65.50	67.50	70.50	68.50
<b>Total Support Positions</b>	<b>521.90</b>	<b>507.00</b>	<b>518.30</b>	<b>512.00</b>
<b>Total Positions</b>	<b>5,533.50</b>	<b>5,662.30</b>	<b>5,771.90</b>	<b>5,720.90</b>
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
<b>Total Professional Salaries</b>	<b>\$ 319,523,296</b>	<b>\$ 341,775,387</b>	<b>\$ 352,840,153</b>	<b>\$ 346,944,728</b>
<b>Total Support Salaries</b>	<b>\$ 13,878,848</b>	<b>\$ 14,136,031</b>	<b>\$ 14,903,128</b>	<b>\$ 14,391,892</b>
Extra Curricular Pay	\$ 3,215,026	\$ 3,350,000	\$ 3,320,000	\$ 3,320,000
Instructional Asst - PT/Summer	994,835	1,001,748	1,076,748	1,076,748
Sabbatical Leave - Unit I	70,020	80,000	80,000	80,000
Substitute (Daily)	7,152,444	6,413,950	6,883,439	6,800,439
Teacher Stipends-School Year	8,943,575	7,591,270	8,570,382	8,142,242
School Counselor - Addtl Duty Day	19,486	5,000	30,000	30,000
Psychologist - Addtl Duty Day	152	2,000	2,000	2,000
Teaching Staff (Full-Time) SRI	319,998	746,600	533,100	533,100
Non-Teaching Stipends-U1 Part-Time	546,677	459,891	549,891	549,891
Teaching Staff (P/T) Temp Over	44,899	45,000	31,900	31,900
Specialist - Temporary	23,663	-	-	-
Stipends-State Reimbursed	1,147,187	-	-	-
AMO Assignment Stipend Unit I	2,864,132	2,728,000	2,900,000	2,900,000
AMO Assignment Stipend Unit IV	148,350	153,000	150,000	150,000
AMO Performance Bonus Unit I	506,475	1,405,000	1,200,000	1,200,000
AMO Performance Bonus Unit IV	24,549	152,000	145,000	145,000
NBC Stipend	770,610	998,000	998,000	998,000
Signing Bonus	177,510	-	-	-
Teacher Stipends-Summer	819,616	483,525	481,136	476,136
Department Chair Stipends	120,077	541,640	541,640	541,640
Curriculum Writing	84,528	450,000	322,000	322,000
Work Coordinators	-	30,000	24,000	24,000
Workshop Instructors	53,740	38,845	38,850	38,850
Computer Lab Tech - Temp	23,094	1,596	1,596	1,596
Computer Lab Tech - Summer	198,965	150,000	150,000	150,000
Work Study Students	47,796	41,147	41,147	41,147
Instructional Aide Substitutes	13,441	70,000	70,000	70,000
Salary Reserve	-	482,498	83,765	163,791
Salaries & Wages - Charter/Contract Sch	4,239,542	5,371,968	6,599,200	6,599,200
<b>Total Other Salaries and Wages</b>	<b>\$ 32,570,387</b>	<b>\$ 32,792,678</b>	<b>\$ 34,823,794</b>	<b>\$ 34,387,680</b>
Vacancy Adjustment	-	(5,925,000)	(5,925,000)	(5,925,000)
<b>Total Turnover</b>	<b>\$ -</b>	<b>\$ (5,925,000)</b>	<b>\$ (5,925,000)</b>	<b>\$ (5,925,000)</b>
<b>Total Salaries and Wages</b>	<b>\$ 365,972,531</b>	<b>\$ 382,779,096</b>	<b>\$ 396,642,075</b>	<b>\$ 389,799,300</b>
<b>Total for:</b>	<b>\$ 365,972,531</b>	<b>\$ 382,779,096</b>	<b>\$ 396,642,075</b>	<b>\$ 389,799,300</b>
<b>Instructional Salaries and Wages</b>				

## Instructional Textbooks/Supplies

Combined Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Expenditures</b>				
<b>Supplies &amp; Materials</b>				
Supplies - Community Events	\$ 89,021	\$ -	\$ -	\$ -
Graduation Diplomas	7,050	8,500	8,500	8,500
Community Events-Reimbursement	(433)	-	-	-
Food Supplies	20,675	25,230	25,230	25,230
Library Materials	-	-	1,450,383	-
Media Books & Materials	1,622,620	1,441,424	-	1,450,383
Materials of Instruction	8,509,877	7,946,435	8,160,542	7,767,882
Teacher Classroom Funds	808,791	640,000	640,000	640,000
International Experiences	2,817	5,000	20,000	20,000
Materials of Instruction-Reim	(2,886)	-	-	-
Interscholastic Athletic Supplies	516,297	335,722	335,722	335,722
Print & Publication Supplies	155,247	158,951	162,951	162,951
Office Supplies	14,358	15,000	15,000	15,000
Testing Supplies & Materials	367,492	355,600	398,900	398,900
Exam Fee Waivers	224,581	287,000	240,000	240,000
Text Books and Source Books	11,247,841	13,330,390	13,314,140	13,308,140
Other Supplies and Materials	92,811	-	-	-
Software - Computer	2,630,290	2,795,361	3,253,740	3,231,640
Software-Tablet Related Apps	4,000	5,000	5,000	5,000
Sensitive Items	4,004,593	1,616,325	801,998	729,998
Other Materials and Supplies	-	1,299,993	200,000	199,954
Supplies & Materials - Charter/Contract	448,278	831,069	816,000	816,000
<b>Total Supplies and Materials</b>	<b>\$ 30,763,320</b>	<b>\$ 31,097,000</b>	<b>\$ 29,848,106</b>	<b>\$ 29,355,300</b>
<b>Total for:</b>	<b>\$ 30,763,320</b>	<b>\$ 31,097,000</b>	<b>\$ 29,848,106</b>	<b>\$ 29,355,300</b>
<b>Instructional Textbooks/Supplies</b>				



## Other Instructional Costs

Combined Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Expenditures</b>				
<b>Contracted Services</b>				
Consulting Fees - Educational	\$ 696,538	\$ 673,395	\$ 599,375	\$ 563,375
Parents/Students-Summer Help	32,358	-	-	-
Staff Development Instructors	152,425	-	-	-
Contracted Labor	1,126,436	727,720	700,350	700,350
Contracted Services	-	89,962	100,000	99,976
Game Officials	361,793	371,435	371,435	371,435
Translation Services	18,685	9,000	19,000	19,000
Machine Rental - Other	10,097,115	9,743,783	10,251,503	10,211,453
Print Services-O/S Contracts	148,031	122,738	137,738	137,738
Repairs to Equipment	119,286	131,891	124,250	124,250
Maintenance & Service Agreements	410,000	742,516	583,438	583,438
Tuition Paid-Public Schools	771,682	340,000	390,000	390,000
Tuition Paid Non-Pub Resid	192,128	140,000	232,750	232,750
Other Contracted Services	110,170	102,399	102,399	102,399
Contracted Services - Charter/Contract S	660,093	600,000	1,018,000	1,018,000
<b>Total Contracted Services</b>	<b>\$ 14,896,740</b>	<b>\$ 13,794,839</b>	<b>\$ 14,630,238</b>	<b>\$ 14,554,164</b>
<b>Other Costs</b>				
Meetings	\$ 511	\$ 500	\$ 500	\$ 500
Professional Development	782,434	739,239	815,089	786,089
Subscriptions/Dues	200,087	236,365	269,165	261,090
Summer Camps	35,957	42,156	42,156	42,156
Mileage - Unit I	486,926	386,382	466,382	466,382
Mileage - Unit IV	9,453	9,300	9,300	9,300
Mileage - Unit V	2,308	1,740	1,740	1,740
Other Miscellaneous Charges	23,707	-	-	-
Employee Background	427	-	-	-
Other Charges	-	50,000	100,000	100,000
Other Charges - Charter/Contract Schoo	101,145	202,800	192,100	192,100
<b>Total Other Costs</b>	<b>\$ 1,642,955</b>	<b>\$ 1,668,482</b>	<b>\$ 1,896,432</b>	<b>\$ 1,859,357</b>
<b>Equipment</b>				
Equipment-New	\$ 1,364,485	\$ 319,179	\$ 214,579	\$ 214,579
Equipment Reserve	-	50,000	-	-
Equipment - Charter/Contract Schools	-	10,000	-	-
<b>Total Equipment</b>	<b>\$ 1,364,485</b>	<b>\$ 379,179</b>	<b>\$ 214,579</b>	<b>\$ 214,579</b>
<b>Total for:</b>	<b>\$ 17,904,180</b>	<b>\$ 15,842,500</b>	<b>\$ 16,741,249</b>	<b>\$ 16,628,100</b>
<b>Other Instructional Costs</b>				

## Special Education

Combined Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Positions</b>				
Director	1.00	1.00	1.00	1.00
Principal	4.50	3.50	3.50	3.50
Assistant Principal	7.00	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	0.90	-	-	-
Social Worker	-	0.30	0.30	0.30
Teacher	940.80	971.00	988.20	983.20
Specialist	16.70	18.90	18.50	18.50
Therapist OT/PT	60.00	61.70	63.40	63.40
<b>Total Professional Positions</b>	<b>1,043.80</b>	<b>1,077.40</b>	<b>1,095.80</b>	<b>1,090.80</b>
Instructional Asst	397.30	422.00	430.30	428.30
Permanent Substitutes	3.00	3.00	3.00	3.00
Technician	58.50	58.50	62.50	60.50
Aide - Occupational/Physical	1.40	1.40	1.40	1.40
Secretary or Clerk	47.30	47.60	46.60	46.60
Computer Lab Technician	1.50	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>509.00</b>	<b>533.50</b>	<b>544.80</b>	<b>540.80</b>
<b>Total Positions</b>	<b>1,552.80</b>	<b>1,610.90</b>	<b>1,640.60</b>	<b>1,631.60</b>
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
<b>Total Professional Salaries</b>	<b>\$ 71,046,760</b>	<b>\$ 74,862,161</b>	<b>\$ 77,295,180</b>	<b>\$ 76,181,354</b>
<b>Total Support Salaries</b>	<b>\$ 13,333,141</b>	<b>\$ 14,258,794</b>	<b>\$ 14,838,004</b>	<b>\$ 14,418,206</b>
Instructional Asst - PT/Summer	\$ 4,168,252	\$ 4,705,596	\$ 4,011,596	\$ 4,011,596
Instructional Asst Overtime	4,502	-	-	-
Instructional Asst - Temp	88	-	-	-
Substitute (Daily)	853,150	704,500	711,000	711,000
Teacher Stipends-School Year	1,269,418	1,238,212	1,496,812	1,496,812
Teaching Staff (Full-Time) SRI	49,299	63,400	23,500	23,500
Non-Teaching Stipends-U1 Part-Time	49,389	50,000	60,000	60,000
AMO Assignment Stipend Unit I	404,680	410,000	420,000	420,000
AMO Assignment Stipend Unit II	-	5,000	5,000	5,000
AMO Assignment Stipend Unit IV	63,472	65,000	76,050	76,050
AMO Performance Bonus Unit I	77,597	210,000	110,000	110,000
AMO Performance Bonus Unit II	-	7,500	5,000	5,000
AMO Performance Bonus Unit IV	18,846	65,000	65,000	65,000
Assistant Principal - Sub/Temp	2,700	-	-	-
Teacher Stipends-Summer	137,809	135,000	115,000	115,000
Department Chair Stipends	11,105	-	30,000	30,000
Therapist OT/PT Overtime	2,911	6,000	6,000	6,000
Workshop Instructors	17,115	-	-	-
Technician Overtime	200,236	162,000	162,000	162,000
Secretary or Clerk - Temporary	21,795	-	-	-
Secretary or Clerk (OT)	77,914	30,000	30,000	30,000
Salaries & Wages - Charter/Contract Sch	486,598	568,000	789,200	789,200
<b>Total Other Salaries and Wages</b>	<b>\$ 7,916,876</b>	<b>\$ 8,425,208</b>	<b>\$ 8,116,158</b>	<b>\$ 8,116,158</b>
Vacancy Adjustment	-	(750,000)	(750,000)	(750,000)
<b>Total Turnover</b>	<b>\$ -</b>	<b>\$ (750,000)</b>	<b>\$ (750,000)</b>	<b>\$ (750,000)</b>
<b>Total Salaries and Wages</b>	<b>\$ 92,296,777</b>	<b>\$ 96,796,163</b>	<b>\$ 99,499,342</b>	<b>\$ 97,965,718</b>

## Special Education

Combined Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Expenditures</b>				
<b>Contracted Services</b>				
Consulting Fees - Educational	\$ 1,795,518	\$ 1,905,515	\$ 922,579	\$ 922,579
Staff Development Instructors	65,809	-	-	-
Consulting Services - Mgmt	-	66,000	109,000	109,000
Contracted Labor	1,176,651	1,357,000	1,105,000	1,105,000
Contracted Services	-	132,369	130,000	129,950
Legal Fees	113,336	155,000	135,000	135,000
Machine Rental - Other	198,863	198,864	200,164	200,164
Repairs to Equipment	6,799	10,500	10,500	10,500
Maintenance & Service Agreements	100	-	-	-
Legal Fees - Hearing Officer	-	3,045	3,045	3,045
Tuition Paid Non-Pub Day	22,526,872	21,499,000	23,799,800	23,799,800
Tuition Paid Non-Pub Day Legal	244,216	-	-	-
Tuition Paid-Public Schools	56,300	-	-	-
Tuition Paid - Other	64,929	80,000	70,000	70,000
Food Service	2,822	4,000	4,000	4,000
Other Contracted Services	2,624	-	-	-
Contracted Services - Charter/Contract S	349,904	365,000	549,400	549,400
<b>Total Contracted Services</b>	<b>\$ 26,604,743</b>	<b>\$ 25,776,293</b>	<b>\$ 27,038,488</b>	<b>\$ 27,038,438</b>
<b>Supplies &amp; Materials</b>				
Food Supplies	\$ 1,730	\$ -	\$ -	\$ -
Materials of Instruction	860,696	964,325	833,525	833,525
Postage	3,196	-	-	-
Print & Publication Supplies	11,597	5,000	5,000	5,000
Office Supplies	52,047	50,850	57,100	57,100
Testing Supplies & Materials	26,223	25,000	25,000	25,000
Text Books and Source Books	15,220	15,000	15,000	15,000
Other Supplies and Materials	31,649	-	-	-
Software - Computer	163,436	62,390	243,890	243,890
Learning Systems Software	72,537	80,000	80,000	80,000
Sensitive Items	250,992	139,629	188,579	188,579
Other Materials and Supplies	-	45,000	45,000	45,000
<b>Total Supplies and Materials</b>	<b>\$ 1,489,323</b>	<b>\$ 1,387,194</b>	<b>\$ 1,493,094</b>	<b>\$ 1,493,094</b>
<b>Other Costs</b>				
Meetings	\$ 1,653	\$ -	\$ -	\$ -
Professional Development	73,546	189,600	129,200	129,200
Communications	19,069	-	-	-
Subscriptions/Dues	61,884	60,500	60,500	60,500
Mileage - Unit I	368,914	363,000	363,000	363,000
Mileage - Unit II	13,564	9,000	9,000	9,000
Mileage - Unit IV	84,376	83,850	83,850	83,850
Mileage - Unit V	24,816	22,200	22,200	22,200
Mileage - Unit VI	2,611	2,500	2,500	2,500
Rent - Warehouse	2,077	-	-	-
Other Miscellaneous Charges	170	-	-	-
Employee Background	427	-	-	-
Other Charges	-	25,000	25,000	25,000
<b>Total Other Costs</b>	<b>\$ 653,107</b>	<b>\$ 755,650</b>	<b>\$ 695,250</b>	<b>\$ 695,250</b>
<b>Equipment</b>				
Equipment-New	\$ 5,174	\$ 14,000	\$ 14,000	\$ 14,000
<b>Total Equipment</b>	<b>\$ 5,174</b>	<b>\$ 14,000</b>	<b>\$ 14,000</b>	<b>\$ 14,000</b>
<b>Total for:</b>	<b>\$ 121,049,124</b>	<b>\$ 124,729,300</b>	<b>\$ 128,740,174</b>	<b>\$ 127,206,500</b>
<b>Special Education</b>				



## Student Personnel Services

Combined Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Positions</b>				
Director	1.00	1.00	1.00	1.00
Assistant In Pupil Services	3.00	3.00	3.00	3.00
Coordinator	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Pupil Personnel Worker	31.00	31.00	31.30	31.00
Social Worker	19.80	19.50	19.00	19.50
Specialist	12.00	15.00	18.00	16.00
<b>Total Professional Positions</b>	<b>68.80</b>	<b>71.50</b>	<b>74.30</b>	<b>72.50</b>
Secretary or Clerk	5.00	5.00	5.00	5.00
<b>Total Support Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Total Positions</b>	<b>73.80</b>	<b>76.50</b>	<b>79.30</b>	<b>77.50</b>
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
<b>Total Professional Salaries</b>	<b>\$ 5,981,557</b>	<b>\$ 6,285,105</b>	<b>\$ 6,466,401</b>	<b>\$ 6,297,416</b>
<b>Total Support Salaries</b>	<b>\$ 224,803</b>	<b>\$ 233,818</b>	<b>\$ 240,815</b>	<b>\$ 237,156</b>
Instructional Asst - PT/Summer	\$ 26,517	\$ 12,000	\$ 12,000	\$ 12,000
Pupil Personnel Worker Sub	23,100	-	-	-
Teacher Stipends-School Year	138,449	108,500	159,900	159,900
Pupil Personnel Worker - Addtl Duty Day	1,186	15,000	5,000	5,000
AMO Assignment Stipend Unit I	18,202	36,000	40,000	40,000
AMO Performance Bonus Unit I	2,424	20,000	20,000	20,000
Aide Non-Instructional Temp	67,792	65,000	77,760	77,760
Salaries & Wages - Charter/Contract Sch	14,813	-	15,000	15,000
<b>Total Other Salaries and Wages</b>	<b>\$ 292,483</b>	<b>\$ 256,500</b>	<b>\$ 329,660</b>	<b>\$ 329,660</b>
Vacancy Adjustment	-	(10,000)	(10,000)	(10,000)
<b>Total Turnover</b>	<b>\$ -</b>	<b>\$ (10,000)</b>	<b>\$ (10,000)</b>	<b>\$ (10,000)</b>
<b>Total Salaries and Wages</b>	<b>\$ 6,498,843</b>	<b>\$ 6,765,423</b>	<b>\$ 7,026,876</b>	<b>\$ 6,854,232</b>
<b>Contracted Services</b>				
Consulting Fees - Educational	\$ 13,178	\$ 36,650	\$ 36,650	\$ 36,650
Consulting Services - Mgmt	-	10,500	-	-
Contracted Labor	26,820	3,500	35,000	35,000
Legal Fees	17,599	6,000	6,000	6,000
Legal Fees - Hearing Officer	450	7,000	7,000	7,000
<b>Total Contracted Services</b>	<b>\$ 58,047</b>	<b>\$ 63,650</b>	<b>\$ 84,650</b>	<b>\$ 84,650</b>
<b>Supplies &amp; Materials</b>				
Materials of Instruction	\$ 463	\$ 2,300	\$ 1,000	\$ 1,000
Print & Publication Supplies	247	1,000	500	500
Office Supplies	9,760	8,533	10,983	10,683
Software - Computer	23,901	25,000	25,000	25,000
Sensitive Items	4,916	3,400	1,650	1,650
Other Materials and Supplies	-	609	1,000	950
<b>Total Supplies and Materials</b>	<b>\$ 39,287</b>	<b>\$ 40,842</b>	<b>\$ 40,133</b>	<b>\$ 39,783</b>
<b>Other Costs</b>				
Professional Development	\$ 15,213	\$ 9,235	\$ 11,535	\$ 11,235
Subscriptions/Dues	420	600	250	250
Mileage - Unit I	79,705	70,400	70,400	70,400
Mileage - Unit II	8,940	11,000	11,000	11,000
Mileage - Unit IV	-	150	150	150
Mileage - Unit VI	753	1,000	1,000	1,000
Employee Background	2,321	1,000	1,000	1,000
Other Charges	-	10,000	24,000	24,000
<b>Total Other Costs</b>	<b>\$ 107,352</b>	<b>\$ 103,385</b>	<b>\$ 119,335</b>	<b>\$ 119,035</b>
<b>Total for:</b>	<b>\$ 6,703,529</b>	<b>\$ 6,973,300</b>	<b>\$ 7,270,994</b>	<b>\$ 7,097,700</b>
<b>Student Personnel Services</b>				



## Student Transportation Services

Combined Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Expenditures</b>				
Supervisor	1.00	1.00	1.00	1.00
Specialist In Transportation	7.00	7.00	7.00	7.00
Program Manager	2.00	2.00	2.00	2.00
Specialist	4.00	5.00	5.00	5.00
Foreman	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>15.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>
Bus Aide	48.20	46.00	46.00	46.00
Bus Driver	53.40	58.00	58.00	58.00
Bus Driver - Lead	3.00	3.00	3.00	3.00
Bus Operations Technician	7.00	7.00	7.00	7.00
Driver Trainer	2.00	2.00	2.00	2.00
Secretary or Clerk	3.00	2.00	2.00	2.00
Mechanic or Helper	4.00	4.00	4.00	4.00
<b>Total Support Positions</b>	<b>120.60</b>	<b>122.00</b>	<b>122.00</b>	<b>122.00</b>
<b>Total Positions</b>	<b>135.60</b>	<b>138.00</b>	<b>138.00</b>	<b>138.00</b>
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
<b>Total Professional Salaries</b>	<b>\$ 1,243,073</b>	<b>\$ 1,420,966</b>	<b>\$ 1,398,171</b>	<b>\$ 1,383,542</b>
<b>Total Support Salaries</b>	<b>\$ 3,692,320</b>	<b>\$ 3,702,317</b>	<b>\$ 3,628,897</b>	<b>\$ 3,565,523</b>
Attendance Incentive Unit III	\$ 37,444	\$ 28,000	\$ 40,000	\$ 40,000
Bus Aide (OT)	6,774	5,400	5,400	5,400
Bus Driver (OT)	27,243	24,880	24,880	24,880
Secretary or Clerk (OT)	281	-	-	-
Mechanic or Helper (OT)	14,228	10,000	10,000	10,000
Bus Aide Substitutes	60,800	103,000	101,000	101,000
Bus Aide Summer/Training	-	1,300	1,300	1,300
Bus Driver Summer/Training	174	6,650	6,650	6,650
Bus Driver Substitutes	50,942	51,600	52,500	52,500
<b>Total Other Salaries and Wages</b>	<b>\$ 197,886</b>	<b>\$ 230,830</b>	<b>\$ 241,730</b>	<b>\$ 241,730</b>
Vacancy Adjustment	-	(50,000)	(50,000)	(50,000)
<b>Total Turnover</b>	<b>\$ -</b>	<b>\$ (50,000)</b>	<b>\$ (50,000)</b>	<b>\$ (50,000)</b>
<b>Total Salaries and Wages</b>	<b>\$ 5,133,279</b>	<b>\$ 5,304,113</b>	<b>\$ 5,218,798</b>	<b>\$ 5,140,795</b>

## Student Transportation Services

Combined Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Expenditures</b>				
<b>Contracted Services</b>				
Bus Contractors - Private	\$ 39,429,122	\$ 40,641,457	\$ 41,655,749	\$ 41,398,857
Bus Contractors - Field Trips	31,736	-	-	-
Physical Examinations	31,084	20,000	32,000	32,000
Bus Inspection	23,906	49,200	26,800	26,800
Consulting Services - Mgmt	-	1,000	1,000	1,000
Contracted Labor	10,100	-	-	-
Contracted Services	-	629,985	100,000	100,003
Machine Rental - Other	-	1,500	1,500	1,500
Repairs to Buses	424,173	670,200	540,200	540,200
Repairs to Equipment	9,885	7,800	9,000	9,000
Maintenance & Service Agreements	66,375	72,000	72,000	72,000
Rent - Bus Storage	66,481	70,000	70,000	70,000
Private Automobile	108,030	153,000	135,000	135,000
Public Carriers	258,395	512,000	392,000	392,000
Student & Team Travel	1,227,594	1,535,420	1,520,420	1,520,420
Contracted Services - Charter/Contract S	1,438,461	2,114,000	2,068,000	2,068,000
<b>Total Contracted Services</b>	<b>\$ 43,125,342</b>	<b>\$ 46,477,562</b>	<b>\$ 46,623,669</b>	<b>\$ 46,366,780</b>
<b>Supplies &amp; Materials</b>				
Vehicle - Fuel	\$ 676,702	\$ 663,000	\$ 663,000	\$ 663,000
Office Supplies	14,417	25,000	25,000	25,000
Tires and Auto Parts	35,828	60,000	40,000	40,000
Safety Programs & Supplies	22,457	10,000	38,000	38,000
Software - Computer	17,132	27,000	627,000	627,000
Sensitive Items	4,150	9,000	5,000	5,000
<b>Total Supplies and Materials</b>	<b>\$ 770,686</b>	<b>\$ 794,000</b>	<b>\$ 1,398,000</b>	<b>\$ 1,398,000</b>
<b>Other Costs</b>				
Professional Development	\$ 1,066	\$ -	\$ 8,000	\$ 8,000
Subscriptions/Dues	659	3,225	3,225	3,225
Training Program	31,131	27,200	31,700	31,700
Mileage - Unit III	24,580	33,500	33,500	33,500
Mileage - Unit IV	327	1,000	1,000	1,000
Mileage - Unit V	6	500	500	500
Insurance - Public Liability	768,834	736,000	810,000	810,000
<b>Total Other Costs</b>	<b>\$ 826,603</b>	<b>\$ 801,425</b>	<b>\$ 887,925</b>	<b>\$ 887,925</b>
<b>Total for:</b>	<b>\$ 49,855,910</b>	<b>\$ 53,377,100</b>	<b>\$ 54,128,392</b>	<b>\$ 53,793,500</b>
<b>Student Transportation Services</b>				

## Operation of Plant

Combined Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Positions</b>				
Supervisor	2.00	2.00	2.00	2.00
Area Manager	5.00	5.00	4.00	4.00
Senior Manager	1.00	1.00	1.00	1.00
Program Manager	10.00	10.00	12.00	12.00
Project Manager	1.00	1.00	1.00	1.00
Specialist	5.00	5.00	5.00	5.00
Support Specialist	3.00	3.00	3.00	3.00
Foreman	1.00	1.00	1.00	1.00
Assistant Manager	1.00	-	-	-
<b>Total Professional Positions</b>	<b>29.00</b>	<b>28.00</b>	<b>29.00</b>	<b>29.00</b>
Technician	4.00	1.00	1.00	1.00
Custodian	717.40	727.50	726.50	726.50
Mail Clerk - Messenger	3.00	3.00	3.00	3.00
Secretary or Clerk	9.00	9.00	9.00	9.00
Truck Driver	3.00	3.00	3.00	3.00
Warehouse Worker	8.00	9.00	9.00	9.00
Equipment Repairmen	7.00	7.00	7.00	7.00
<b>Total Support Positions</b>	<b>751.40</b>	<b>759.50</b>	<b>758.50</b>	<b>758.50</b>
<b>Total Positions</b>	<b>780.40</b>	<b>787.50</b>	<b>787.50</b>	<b>787.50</b>
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
<b>Total Professional Salaries</b>	<b>\$ 2,097,654</b>	<b>\$ 2,284,725</b>	<b>\$ 2,382,187</b>	<b>\$ 2,355,581</b>
<b>Total Support Salaries</b>	<b>\$ 25,810,874</b>	<b>\$ 27,326,275</b>	<b>\$ 27,577,350</b>	<b>\$ 27,030,396</b>
AMO Assignment Stipend Unit III	\$ 58,697	\$ 65,500	\$ 60,000	\$ 60,000
AMO Performance Bonus Unit III	13,581	65,500	60,000	60,000
Attendance Incentive Unit III	188,464	150,000	190,000	190,000
Aide Non-Instructional Temp	27,692	28,500	28,500	28,500
Operation Staff (Temp Overage)	370,767	288,000	373,000	373,000
Custodian (OT)	716,066	1,000,000	808,000	808,000
Warehouse Worker OT	4,333	7,500	6,500	6,500
Equipment Repairmen Overtime	1,002	-	-	-
Work Study Students	26,714	24,600	26,600	26,600
Salary Reserve	-	9,797	8,797	8,767
Salaries & Wages - Charter/Contract Sch	67,937	92,300	480,200	480,200
<b>Total Other Salaries and Wages</b>	<b>\$ 1,475,253</b>	<b>\$ 1,731,697</b>	<b>\$ 2,041,597</b>	<b>\$ 2,041,567</b>
Vacancy Adjustment	-	(500,000)	(500,000)	(500,000)
<b>Total Turnover</b>	<b>\$ -</b>	<b>\$ (500,000)</b>	<b>\$ (500,000)</b>	<b>\$ (500,000)</b>
<b>Total Salaries and Wages</b>	<b>\$ 29,383,781</b>	<b>\$ 30,842,697</b>	<b>\$ 31,501,134</b>	<b>\$ 30,927,544</b>

## Operation of Plant

Combined Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Expenditures</b>				
<b>Contracted Services</b>				
Physical Examinations	\$ 448	\$ -	\$ 13,500	\$ 13,500
Contracted Labor	38,222	1,000	4,000	4,000
Contracted Services	1,980	15,000	11,500	11,500
Garbage Collection	564,071	621,000	596,000	596,000
Machine Rental-Dupl & Postage	24,565	24,600	24,600	24,600
Machine Rental - Other	-	1,000	-	-
Exterminating Service	7,882	20,500	10,500	10,500
Repairs to Equipment	35,441	27,100	27,100	27,100
Maintenance & Service Agreements	413,151	456,900	563,400	563,400
Mop Service	42,486	10,000	-	-
Water Testing & Supplies	12,855	75,000	45,000	45,000
Hazardous Waste Removal	39,332	45,000	40,000	40,000
Other Contracted Services	12,464	50,000	40,000	40,000
Contracted Services - Charter/Contract S	279,552	347,400	650,700	650,700
<b>Total Contracted Services</b>	<b>\$ 1,472,449</b>	<b>\$ 1,694,500</b>	<b>\$ 2,026,300</b>	<b>\$ 2,026,300</b>
<b>Supplies &amp; Materials</b>				
Vehicle - Fuel	\$ 145,741	\$ 133,650	\$ 146,700	\$ 146,700
Equipment Repair Parts	151,230	145,500	145,500	145,500
Supplies-Warehouse	21,945	12,750	21,750	21,750
Postage	228,363	239,300	236,300	236,300
Supplies - Custodial	1,284,351	1,500,900	1,500,900	1,500,900
Supplies - Energy Conservation	65,093	100,000	80,000	80,000
Office Supplies	194,968	13,000	16,000	16,000
Tires and Auto Parts	44,323	45,200	45,200	45,200
Safety Programs & Supplies	10,197	11,120	11,120	11,120
Shades & Drapes	28,500	28,500	28,500	28,500
Uniforms & Shoes	37,607	44,100	42,100	42,100
Software - Computer	9,259	12,400	14,400	14,400
Facilities Modifications	-	50,000	50,000	50,000
Telephone Supplies	38,133	-	-	-
Parts/Supplies Other	46,400	30,000	55,000	55,000
Sensitive Items	119,996	286,500	253,500	253,500
Other Materials and Supplies	-	100,000	-	-
Supplies & Materials - Charter/Contract	41,609	120,500	155,900	155,900
<b>Total Supplies and Materials</b>	<b>\$ 2,467,715</b>	<b>\$ 2,873,420</b>	<b>\$ 2,802,870</b>	<b>\$ 2,802,870</b>
<b>Other Costs</b>				
Professional Development	\$ 2,191	\$ 3,200	\$ 1,400	\$ 1,400
Communications	2,092,636	1,950,883	1,953,883	2,702,083
Heating of Buildings	5,133,473	4,804,500	5,554,500	5,554,500
Light and Power	19,580,484	17,321,900	19,000,000	19,000,000
Subscriptions/Dues	4,102	4,050	4,050	4,050
Training Program	12,407	11,000	13,500	13,500
Mileage - Unit III	8,901	9,000	9,000	9,000
Mileage - Unit V	933	1,000	1,000	1,000
Rental - Facility	250	5,000	500	500
Water and Sewerage	1,489,058	1,410,000	1,500,000	1,500,000
Other Charges	-	90,000	91,203	91,203
Other Charges - Charter/Contract Schoo	1,612,343	2,389,800	2,326,000	2,326,000
Insurance - Boiler	30,579	33,850	33,850	33,850
Insurance - Property	751,503	825,000	825,000	825,000
<b>Total Other Costs</b>	<b>\$ 30,718,860</b>	<b>\$ 28,859,183</b>	<b>\$ 31,313,886</b>	<b>\$ 32,062,086</b>
<b>Equipment</b>				
Equipment-New	193,012	15,500	15,500	15,500
Equipment-New-Telephone	16,345	150,000	150,000	150,000
Equipment-Replacement	-	15,500	40,500	40,500
<b>Total Equipment</b>	<b>\$ 209,357</b>	<b>\$ 181,000</b>	<b>\$ 206,000</b>	<b>\$ 206,000</b>
<b>Total for:</b>	<b>\$ 64,252,162</b>	<b>\$ 64,450,800</b>	<b>\$ 67,850,190</b>	<b>\$ 68,024,800</b>
<b>Operation of Plant</b>				

## Maintenance of Plant

Combined Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Positions</b>				
Supervisor	1.00	1.00	1.00	1.00
Program Manager	2.00	2.00	2.00	2.00
Specialist	3.00	4.00	4.00	4.00
Assistant Manager	6.00	6.00	6.00	6.00
Maintenance Program Manager	5.00	5.00	5.00	5.00
<b>Total Professional Positions</b>	<b>17.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>
Maintenance Staff	107.00	119.00	119.00	119.00
Secretary or Clerk	3.00	3.00	3.00	3.00
Mechanic or Helper	3.00	3.00	3.00	3.00
<b>Total Support Positions</b>	<b>113.00</b>	<b>125.00</b>	<b>125.00</b>	<b>125.00</b>
<b>Total Positions</b>	<b>130.00</b>	<b>143.00</b>	<b>143.00</b>	<b>143.00</b>
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
Total Professional Salaries	\$ 1,394,038	\$ 1,464,358	\$ 1,586,230	\$ 1,570,069
Total Support Salaries	\$ 6,282,325	\$ 6,663,370	\$ 6,972,514	\$ 6,933,188
Attendance Incentive Unit III	\$ 16,332	\$ 42,000	\$ 45,000	\$ 45,000
Maintenance Staff (O/T)	103,431	70,000	70,000	70,000
Work Study Students	5,986	6,000	6,000	6,000
<b>Total Other Salaries and Wages</b>	<b>\$ 125,749</b>	<b>\$ 118,000</b>	<b>\$ 121,000</b>	<b>\$ 121,000</b>
Vacancy Adjustment	-	(100,000)	(100,000)	(100,000)
<b>Total Turnover</b>	<b>\$ -</b>	<b>\$ (100,000)</b>	<b>\$ (100,000)</b>	<b>\$ (100,000)</b>
<b>Total Salaries and Wages</b>	<b>\$ 7,802,112</b>	<b>\$ 8,145,728</b>	<b>\$ 8,579,744</b>	<b>\$ 8,524,257</b>
<b>Contracted Services</b>				
Physical Examinations	\$ 718	\$ -	\$ 700	\$ 700
Consulting Services - Mgmt	8,054	50,000	20,000	20,000
Contracted Services	-	25,000	25,000	25,003
Inspection Fees	298,228	257,000	300,000	300,000
Machine Rental - Other	7,648	14,000	8,000	8,000
Repairs to Equipment	97,594	95,000	100,000	100,000
Maintenance & Service Agreements	13,080	13,080	14,000	14,000
Upkeep-Service Contracts	4,552,279	4,155,000	4,280,000	4,280,000
Upkeep-Contingency	32,860	200,000	200,000	200,000
Contracted Services - Charter/Contract S	55,631	461,100	625,900	625,900
<b>Total Contracted Services</b>	<b>\$ 5,066,092</b>	<b>\$ 5,270,180</b>	<b>\$ 5,573,600</b>	<b>\$ 5,573,603</b>
<b>Supplies &amp; Materials</b>				
Vehicle - Fuel	\$ 467,446	\$ 420,000	\$ 450,000	\$ 450,000
Materials & Supplies For Maint	2,976,668	2,781,400	2,793,040	2,793,040
Parts - Maintenance	215,715	200,000	215,000	215,000
Office Supplies	12,455	7,000	10,000	10,000
Tires and Auto Parts	117,202	135,000	125,000	125,000
Uniforms & Shoes	54,879	58,000	56,000	56,000
Facilities Modifications	149,995	150,000	-	-
Sensitive Items	2,845	8,300	6,300	1,400
Other Materials and Supplies	-	74,992	75,000	79,900
Supplies & Materials - Charter/Contract	-	1,600	16,600	16,600
<b>Total Supplies and Materials</b>	<b>\$ 3,997,205</b>	<b>\$ 3,836,292</b>	<b>\$ 3,746,940</b>	<b>\$ 3,746,940</b>
<b>Other Costs</b>				
Subscriptions/Dues	\$ 66	\$ 900	\$ 900	\$ 900
Training Program	8,674	15,000	10,000	10,000
Mileage - Unit III	-	500	500	500
<b>Total Other Costs</b>	<b>\$ 8,740</b>	<b>\$ 16,400</b>	<b>\$ 11,400</b>	<b>\$ 11,400</b>
<b>Equipment</b>				
Equipment-New	\$ 81,408	\$ 12,000	\$ 75,000	\$ 75,000
Equipment-Safety Related	5,656	12,000	12,000	12,000
Equipment-Replacement	151,531	56,000	100,000	100,000
<b>Total Equipment</b>	<b>\$ 238,595</b>	<b>\$ 80,000</b>	<b>\$ 187,000</b>	<b>\$ 187,000</b>

## Maintenance of Plant

Combined Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
Total for: Maintenance of Plant	<u>\$ 17,112,744</u>	<u>\$ 17,348,600</u>	<u>\$ 18,098,684</u>	<u>\$ 18,043,200</u>

## Fixed Charges

Combined Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Expenditures</b>				
<b>Other Costs</b>				
Tuition Allowance	\$ 1,803,665	\$ 2,829,500	\$ 2,706,200	\$ 2,706,200
Insurance - Athletic	22,310	32,000	32,000	32,000
Other Miscellaneous Charges	-	2,500	-	-
Other Charges	-	219	160,000	160,000
Other Charges - Charter/Contract Schoo	1,548,532	2,011,396	2,454,481	2,454,481
Insurance - General	17,561	18,600	18,600	18,600
Leave Payout to 403(B) Plan	2,333,917	2,250,000	2,250,000	2,250,000
Insurance-Workers Compensation	5,171,269	5,691,903	6,271,249	6,240,552
PCORI & Reinsurance Fees	-	1,633,000	1,219,360	1,219,360
Employee Health Insurance	126,387,302	111,797,317	117,198,994	111,289,832
Health Care Portability Fee	28,615	-	-	-
Retirement Fund Contributions	22,565,535	22,740,011	27,727,192	27,727,192
Pension Administrative Fee	1,338,921	1,282,927	1,362,227	1,362,227
Social Security Contributions	43,493,707	45,280,731	47,115,612	45,886,856
Unemployment Insurance	350,816	584,900	364,900	364,900
<b>Total Other Costs</b>	<b>\$ 205,062,150</b>	<b>\$ 196,155,004</b>	<b>\$ 208,880,815</b>	<b>\$ 201,712,200</b>
<b>Total for:</b>	<b>\$ 205,062,150</b>	<b>\$ 196,155,004</b>	<b>\$ 208,880,815</b>	<b>\$ 201,712,200</b>
<b>Fixed Charges</b>				

## Community Services

Combined Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Expenditures</b>				
Specialist	3.00	3.00	3.30	3.30
<b>Total Professional Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.30</b>	<b>3.30</b>
<b>Total Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.30</b>	<b>3.30</b>
<b>Salaries and Wages</b>				
<b>Total Professional Salaries</b>	<b>\$ 107,903</b>	<b>\$ 145,500</b>	<b>\$ 171,900</b>	<b>\$ 171,900</b>
Instructional Asst - PT/Summer	\$ 2,461	\$ 4,200	\$ 2,100	\$ 2,100
Substitute (Daily)	53,205	1,400	3,600	3,600
Teacher Stipends-School Year	18,183	34,400	41,500	41,500
Specialist - Temporary	29,447	-	-	-
Teacher Stipends-Summer	1,475	-	-	-
Salary Reserve	-	2,040	2,000	2,025
<b>Total Other Salaries and Wages</b>	<b>\$ 104,771</b>	<b>\$ 42,040</b>	<b>\$ 49,200</b>	<b>\$ 49,225</b>
<b>Total Salaries and Wages</b>	<b>\$ 212,674</b>	<b>\$ 187,540</b>	<b>\$ 221,100</b>	<b>\$ 221,125</b>
<b>Expenditures</b>				
<b>Contracted Services</b>				
Bus Contractors - Private	\$ 11,190	\$ -	\$ -	\$ -
Consulting Fees - Educational	51,024	35,700	28,900	28,900
<b>Total Contracted Services</b>	<b>\$ 62,214</b>	<b>\$ 35,700</b>	<b>\$ 28,900</b>	<b>\$ 28,900</b>
<b>Supplies &amp; Materials</b>				
Supplies - Community Events	\$ 49,164	\$ 67,460	\$ 68,475	\$ 68,475
Awards	4,411	4,500	4,500	4,500
Materials of Instruction	56,914	60,500	19,800	19,800
Office Supplies	7,013	-	-	-
Sensitive Items	1,824	-	-	-
<b>Total Supplies and Materials</b>	<b>\$ 119,326</b>	<b>\$ 132,460</b>	<b>\$ 92,775</b>	<b>\$ 92,775</b>
<b>Other Costs</b>				
Tuition Allowance	\$ 5,376	\$ 9,000	\$ 10,000	\$ 10,000
Professional Development	16,551	8,400	7,500	7,500
Employee Background	61	-	-	-
<b>Total Other Costs</b>	<b>\$ 21,988</b>	<b>\$ 17,400</b>	<b>\$ 17,500</b>	<b>\$ 17,500</b>
<b>Total for:</b>	<b>\$ 416,202</b>	<b>\$ 373,100</b>	<b>\$ 360,275</b>	<b>\$ 360,300</b>
<b>Community Services</b>				

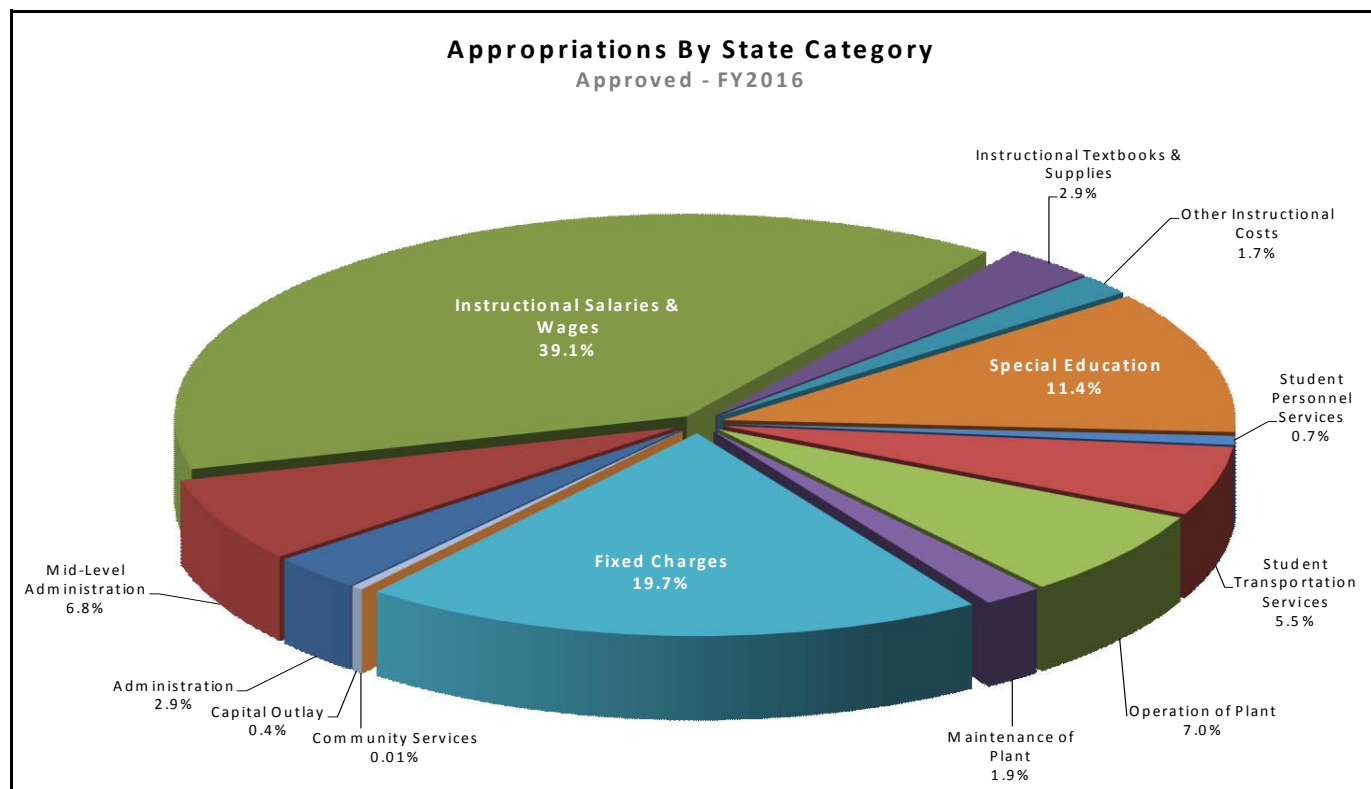


## Capital Outlay

Combined Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Positions</b>				
Director	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00
Senior Manager	3.00	2.00	2.00	2.00
Program Manager	3.00	3.00	3.00	3.00
Business Manager	-	1.00	1.00	1.00
Project Manager	8.00	9.00	9.00	9.00
Architect	2.00	2.00	2.00	2.00
Engineer	1.00	1.00	1.00	1.00
Construction Representative	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00
Specialist	4.00	4.00	4.00	4.00
<b>Total Professional Positions</b>	<b>28.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>
Secretary or Clerk	7.00	9.00	9.00	9.00
<b>Total Support Positions</b>	<b>7.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b>Total Positions</b>	<b>35.00</b>	<b>38.00</b>	<b>38.00</b>	<b>38.00</b>
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
Total Professional Salaries	\$ 2,454,557	\$ 2,694,430	\$ 2,775,148	\$ 2,743,819
Total Support Salaries	\$ 491,000	\$ 509,568	\$ 527,277	\$ 519,552
Salary Reserve	\$ -	\$ 99,000	\$ 70,000	\$ 70,029
Total Other Salaries and Wages	\$ -	\$ 99,000	\$ 70,000	\$ 70,029
Vacancy Adjustment	-	(50,000)	(50,000)	(50,000)
Total Turnover	\$ -	\$ (50,000)	\$ (50,000)	\$ (50,000)
<b>Total Salaries and Wages</b>	<b>\$ 2,945,557</b>	<b>\$ 3,252,998</b>	<b>\$ 3,322,425</b>	<b>\$ 3,283,400</b>
<b>Contracted Services</b>				
Contracted Labor	\$ 5,060	\$ -	\$ -	\$ -
Contracted Services	-	992	-	-
Repairs to Equipment	-	1,200	500	500
Maintenance & Service Agreements	9,733	9,460	10,000	10,000
Contracted Services - Charter/Contract S	40,683	-	41,000	41,000
<b>Total Contracted Services</b>	<b>\$ 55,476</b>	<b>\$ 11,652</b>	<b>\$ 51,500</b>	<b>\$ 51,500</b>
<b>Supplies &amp; Materials</b>				
Books & Periodicals	\$ 414	\$ 800	\$ 500	\$ 500
Office Supplies	21,092	13,350	17,200	17,200
Software - Computer	3,858	5,400	5,400	5,400
Facilities Modifications	195,783	100,000	100,000	100,000
Sensitive Items	-	-	500	500
<b>Total Supplies and Materials</b>	<b>\$ 221,147</b>	<b>\$ 119,550</b>	<b>\$ 123,600</b>	<b>\$ 123,600</b>
<b>Other Costs</b>				
Subscriptions/Dues	\$ 1,824	\$ 3,600	\$ 2,100	\$ 2,100
Training Program	1,317	3,400	3,800	3,800
Mileage - Unit V	2,494	2,000	2,000	2,000
Other Charges - Charter/Contract Schoo	-	243,600	85,600	85,600
<b>Total Other Costs</b>	<b>\$ 5,635</b>	<b>\$ 252,600</b>	<b>\$ 93,500</b>	<b>\$ 93,500</b>
<b>Equipment</b>				
Equipment-New	\$ 4,983	\$ -	\$ -	\$ -
<b>Total Equipment</b>	<b>\$ 4,983</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total for: Capital Outlay</b>	<b>\$ 3,232,798</b>	<b>\$ 3,636,800</b>	<b>\$ 3,591,025</b>	<b>\$ 3,552,000</b>

## Appropriations By State Category

	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY 2016
<b>General Funds</b>				
Administration	\$ 26,955,940	\$ 27,908,700	\$ 28,801,675	\$ 28,498,200
Mid-Level Administration	62,919,849	65,865,800	67,069,722	66,014,500
Instructional Salaries and Wages	356,455,607	374,160,296	388,095,475	381,252,700
Instructional Textbooks/Supplies	28,125,152	29,023,800	28,749,206	28,256,400
Other Instructional Costs	16,669,936	15,111,900	16,178,849	16,065,700
Special Education	104,577,397	109,096,100	112,875,274	111,341,600
Student Personnel Services	6,536,080	6,825,500	7,164,494	6,991,200
Student Transportation Services	49,637,614	53,267,000	54,031,092	53,696,200
Operation of Plant	64,242,907	64,450,800	67,842,190	68,016,800
Maintenance of Plant	17,112,744	17,348,600	18,098,684	18,043,200
Fixed Charges	195,977,821	189,120,504	199,525,315	192,356,700
Community Services	92,699	101,900	104,475	104,500
Capital Outlay	3,232,798	3,636,800	3,591,025	3,552,000
<b>General Funds</b>	<b>\$ 932,536,544</b>	<b>\$ 955,917,700</b>	<b>\$ 992,127,476</b>	<b>\$ 974,189,700</b>
<b>General Funds</b>	<b>\$ 932,536,544</b>	<b>\$ 955,917,700</b>	<b>\$ 992,127,476</b>	<b>\$ 974,189,700</b>





## Positions by State Category

General Funds	Actual Expenditures FY2014	Adopted Budget FY2015	Board Request FY2016	Approved FY2016
<b>Administration</b>				
Superintendent	1.00	1.00	1.00	1.00
Deputy Superintendent	1.00	2.00	2.00	2.00
Chief of Staff	1.00	-	-	-
Chief Officer	2.00	2.00	2.00	2.00
Executive Director	3.00	3.00	3.00	3.00
Director	4.00	6.00	5.00	5.00
Administrative Assistant	1.00	-	-	-
Staff Attorney	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Supervisor	2.00	3.00	3.00	3.00
Administrator	-	3.00	3.00	3.00
Senior Manager	13.00	11.00	14.00	14.00
Investigator	2.00	2.00	2.00	2.00
Program Manager	8.00	9.00	9.00	9.00
Accountant/Auditor	10.00	10.00	10.00	10.00
Analyst - Budget	3.00	3.00	3.00	4.00
Risk Manager Specialist	1.00	1.00	1.00	1.00
Loss Control Specialist	1.00	1.00	1.00	1.00
Staff Assistant	1.00	1.00	1.00	1.00
Buyer	9.00	9.00	9.00	9.00
Programmer/Analyst	53.00	59.00	59.00	59.00
Recruit/Staffing Specialist	4.00	4.00	4.00	4.00
Teacher	1.00	1.50	1.00	1.00
Specialist in Media Production	2.00	-	-	-
Manager Central Facilities	1.00	1.00	1.00	-
Specialist	34.00	38.00	39.00	40.00
Support Specialist	9.00	9.00	9.00	8.00
<b>Professional Positions</b>	<b>169.00</b>	<b>181.50</b>	<b>184.00</b>	<b>184.00</b>
Secretary to Superintendent	2.00	2.00	2.00	2.00
Technician	3.00	20.30	21.30	20.30
Printer	7.00	7.00	7.00	7.00
Secretary or Clerk	52.30	36.00	36.00	35.00
Telephone Operator	1.00	1.00	1.00	1.00
<b>Support Positions</b>	<b>65.30</b>	<b>66.30</b>	<b>67.30</b>	<b>65.30</b>
<b>Total Positions:</b>	<b>234.30</b>	<b>247.80</b>	<b>251.30</b>	<b>249.30</b>
<b>Administration</b>				
<b>Mid-Level Administration</b>				
Associate Superintendent	1.00	1.00	1.00	1.00
Assistant Superintendent	9.00	9.00	9.00	9.00
Executive Director	2.00	1.00	1.00	1.00
Director	7.00	10.00	10.00	10.00
Senior Manager	3.00	5.00	5.00	5.50
Principal	116.50	115.50	114.50	114.50
Assistant Principal	151.00	154.00	155.00	155.00
Dean	-	-	-	-
Coordinator	23.50	25.50	25.50	26.00
Program Manager	9.00	13.00	13.00	13.50
Administrative Trainee	1.00	2.00	2.00	2.00
Business Manager	13.00	12.00	12.00	12.00
Specialist	4.10	4.10	4.10	4.10
Support Specialist	1.00	1.00	1.00	1.00
<b>Professional Positions</b>	<b>341.10</b>	<b>353.10</b>	<b>353.10</b>	<b>354.60</b>
Technician	5.00	5.00	5.00	5.00
Secretary or Clerk	449.80	462.50	463.50	462.50
<b>Support Positions</b>	<b>454.80</b>	<b>467.50</b>	<b>468.50</b>	<b>467.50</b>
<b>Total Positions:</b>	<b>795.90</b>	<b>820.60</b>	<b>821.60</b>	<b>822.10</b>
<b>Mid-Level Administration</b>				

## Positions by State Category

General Funds	Actual Expenditures FY2014	Adopted Budget FY2015	Board Request FY2016	Approved FY2016
<b>Instructional Salaries and Wages</b>				
School Counselor	206.40	211.20	211.20	211.20
Psychologist	56.90	57.60	60.00	60.00
Teacher	4,647.10	4,785.10	4,874.90	4,830.20
Specialist	4.00	6.00	6.00	6.00
Support Specialist	0.60	1.60	1.60	1.60
<b>Professional Positions</b>	<b>4,915.00</b>	<b>5,061.50</b>	<b>5,153.70</b>	<b>5,109.00</b>
Instructional Asst	376.80	360.00	366.30	362.00
Permanent Substitutes	51.00	52.00	52.00	52.00
Technician	-	-	-	-
Secretary or Clerk	-	-	-	-
Computer Lab Technician	65.50	67.50	70.50	68.50
<b>Support Positions</b>	<b>493.30</b>	<b>479.50</b>	<b>488.80</b>	<b>482.50</b>
<b>Total Positions:</b>	<b>5,408.30</b>	<b>5,541.00</b>	<b>5,642.50</b>	<b>5,591.50</b>
<b>Instructional Salaries and Wages</b>				
<b>Special Education</b>				
Executive Director	-	-	-	-
Director	1.00	1.00	1.00	1.00
Principal	4.50	3.50	3.50	3.50
Assistant Principal	5.50	6.50	6.50	6.50
Coordinator	3.00	3.00	3.00	3.00
Program Manager	7.30	7.30	7.30	7.30
Teacher	819.10	848.70	864.70	859.70
Specialist	10.90	12.90	12.90	12.90
Therapist OT/PT	57.10	59.00	60.50	60.50
<b>Professional Positions</b>	<b>908.40</b>	<b>941.90</b>	<b>959.40</b>	<b>954.40</b>
Instructional Asst	285.30	310.00	314.50	312.50
Permanent Substitutes	3.00	3.00	3.00	3.00
Technician	39.00	38.50	41.50	39.50
Aide - Occupational/Physical	1.40	1.40	1.40	1.40
Secretary or Clerk	35.60	35.40	34.40	34.40
Computer Lab Technician	1.50	1.00	1.00	1.00
<b>Support Positions</b>	<b>365.80</b>	<b>389.30</b>	<b>395.80</b>	<b>391.80</b>
<b>Total Positions:</b>	<b>1,274.20</b>	<b>1,331.30</b>	<b>1,355.30</b>	<b>1,346.30</b>
<b>Special Education</b>				
<b>Pupil Personnel Services</b>				
Director	1.00	1.00	1.00	1.00
Assistant In Pupil Services	3.00	3.00	3.00	3.00
Coordinator	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Pupil Personnel Worker	31.00	31.00	31.30	31.00
Social Worker	17.80	17.50	18.00	18.50
Specialist	12.00	15.00	18.00	16.00
Support Specialist	-	-	-	-
<b>Professional Positions</b>	<b>66.80</b>	<b>69.50</b>	<b>73.30</b>	<b>71.50</b>
Secretary or Clerk	5.00	5.00	5.00	5.00
<b>Support Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Total Positions:</b>	<b>71.80</b>	<b>74.50</b>	<b>78.30</b>	<b>76.50</b>
<b>Pupil Personnel Services</b>				

## Positions by State Category

General Funds	Actual Expenditures FY2014	Adopted Budget FY2015	Board Request FY2016	Approved FY2016
<b>Transportation</b>				
Supervisor	1.00	1.00	1.00	1.00
Specialist In Transportation	7.00	7.00	7.00	7.00
Program Manager	2.00	2.00	2.00	2.00
Programmer/Analyst	-	-	-	-
Specialist	4.00	5.00	5.00	5.00
Foreman	1.00	1.00	1.00	1.00
<b>Professional Positions</b>	<b>15.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>
Bus Aide	48.20	46.00	46.00	46.00
Bus Driver	53.40	58.00	58.00	58.00
Bus Driver - Lead	3.00	3.00	3.00	3.00
Bus Operations Technician	7.00	7.00	7.00	7.00
Driver Trainer	2.00	2.00	2.00	2.00
Secretary or Clerk	3.00	2.00	2.00	2.00
Mechanic or Helper	4.00	4.00	4.00	4.00
<b>Support Positions</b>	<b>120.60</b>	<b>122.00</b>	<b>122.00</b>	<b>122.00</b>
<b>Total Positions: Transportation</b>	<b>135.60</b>	<b>138.00</b>	<b>138.00</b>	<b>138.00</b>
<b>Operation of Plant</b>				
Supervisor	2.00	2.00	2.00	2.00
Area Manager	5.00	5.00	4.00	4.00
Senior Manager	1.00	1.00	1.00	1.00
Program Manager	10.00	10.00	12.00	12.00
Project Manager	1.00	1.00	1.00	1.00
Specialist	5.00	5.00	5.00	5.00
Support Specialist	3.00	3.00	3.00	3.00
Foreman	1.00	1.00	1.00	1.00
Assistant Manager	1.00	-	-	-
<b>Professional Positions</b>	<b>29.00</b>	<b>28.00</b>	<b>29.00</b>	<b>29.00</b>
Technician	4.00	1.00	1.00	1.00
Custodian	717.40	727.50	726.50	726.50
Mail Clerk - Messenger	3.00	3.00	3.00	3.00
Secretary or Clerk	9.00	9.00	9.00	9.00
Truck Driver	3.00	3.00	3.00	3.00
Warehouse Worker	8.00	9.00	9.00	9.00
Equipment Repairmen	7.00	7.00	7.00	7.00
<b>Support Positions</b>	<b>751.40</b>	<b>759.50</b>	<b>758.50</b>	<b>758.50</b>
<b>Total Positions: Operation of Plant</b>	<b>780.40</b>	<b>787.50</b>	<b>787.50</b>	<b>787.50</b>
<b>Maintenance of Plant</b>				
Supervisor	1.00	1.00	1.00	1.00
Program Manager	2.00	2.00	2.00	2.00
Specialist	3.00	4.00	4.00	4.00
Assistant Manager	6.00	6.00	6.00	6.00
Maintenance Program Manager	5.00	5.00	5.00	5.00
<b>Professional Positions</b>	<b>17.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>
Maintenance Staff	107.00	119.00	119.00	119.00
Secretary or Clerk	3.00	3.00	3.00	3.00
Mechanic or Helper	3.00	3.00	3.00	3.00
<b>Support Positions</b>	<b>113.00</b>	<b>125.00</b>	<b>125.00</b>	<b>125.00</b>
<b>Total Positions: Maintenance of Plant</b>	<b>130.00</b>	<b>143.00</b>	<b>143.00</b>	<b>143.00</b>

## Positions by State Category

General Funds	Actual Expenditures FY2014	Adopted Budget FY2015	Board Request FY2016	Approved FY2016
<b>Capital Outlay</b>				
Director	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00
Senior Manager	3.00	2.00	2.00	2.00
Program Manager	3.00	3.00	3.00	3.00
Business Manager	-	1.00	1.00	1.00
Project Manager	8.00	9.00	9.00	9.00
Architect	2.00	2.00	2.00	2.00
Engineer	1.00	1.00	1.00	1.00
Construction Representative	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00
Specialist	4.00	4.00	4.00	4.00
<b>Professional Positions</b>	<b>28.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>
Secretary or Clerk	7.00	9.00	9.00	9.00
<b>Support Positions</b>	<b>7.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b>Total Positions:</b>	<b>35.00</b>	<b>38.00</b>	<b>38.00</b>	<b>38.00</b>
<b>Capital Outlay</b>				
<b>Total Positions - General Funds</b>	<b>8,865.50</b>	<b>9,121.70</b>	<b>9,255.50</b>	<b>9,192.20</b>

## Administration

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Expenditures</b>				
Superintendent	1.00	1.00	1.00	1.00
Deputy Superintendent	1.00	2.00	2.00	2.00
Chief of Staff	1.00	-	-	-
Chief Officer	2.00	2.00	2.00	2.00
Executive Director	3.00	3.00	3.00	3.00
Director	4.00	6.00	5.00	5.00
Administrative Assistant	1.00	-	-	-
Staff Attorney	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Supervisor	2.00	3.00	3.00	3.00
Administrator	-	3.00	3.00	3.00
Senior Manager	13.00	11.00	14.00	14.00
Investigator	2.00	2.00	2.00	2.00
Program Manager	8.00	9.00	9.00	9.00
Accountant/Auditor	10.00	10.00	10.00	10.00
Analyst - Budget	3.00	3.00	3.00	4.00
Risk Manager Specialist	1.00	1.00	1.00	1.00
Loss Control Specialist	1.00	1.00	1.00	1.00
Staff Assistant	1.00	1.00	1.00	1.00
Buyer	9.00	9.00	9.00	9.00
Programmer/Analyst	53.00	59.00	59.00	59.00
Recruit/Staffing Specialist	4.00	4.00	4.00	4.00
Teacher	1.00	1.50	1.00	1.00
Specialist in Media Production	2.00	-	-	-
Manager Central Facilities	1.00	1.00	1.00	-
Specialist	34.00	38.00	39.00	40.00
Support Specialist	9.00	9.00	9.00	8.00
<b>Total Professional Positions</b>	<b>169.00</b>	<b>181.50</b>	<b>184.00</b>	<b>184.00</b>
Secretary to Superintendent	2.00	2.00	2.00	2.00
Technician	3.00	20.30	21.30	20.30
Printer	7.00	7.00	7.00	7.00
Secretary or Clerk	52.30	36.00	36.00	35.00
Telephone Operator	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>65.30</b>	<b>66.30</b>	<b>67.30</b>	<b>65.30</b>
<b>Total Positions</b>	<b>234.30</b>	<b>247.80</b>	<b>251.30</b>	<b>249.30</b>
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
<b>Total Professional Salaries</b>	<b>\$ 16,842,184</b>	<b>\$ 17,608,628</b>	<b>\$ 18,072,421</b>	<b>\$ 17,876,135</b>
<b>Total Support Salaries</b>	<b>\$ 3,621,548</b>	<b>\$ 3,806,133</b>	<b>\$ 3,928,144</b>	<b>\$ 3,760,312</b>
Teacher Stipends-School Year	\$ 62,223	\$ 79,354	\$ 5,000	\$ 5,000
Investigator - Temporary	-	3,520	-	-
Specialist - Temporary	29,738	40,000	40,000	40,000
Attendance Incentive Unit III	800	550	1,000	1,000
Board Members Compensation	50,192	50,000	50,000	50,000
Printer Overtime	17,087	25,000	25,000	25,000
Secretary or Clerk - Temporary	1,557	1,000	20,900	20,900
Secretary or Clerk - Temp/Over	211,758	191,830	195,350	195,350
Secretary or Clerk (OT)	32,972	30,885	30,885	30,885
Salary Reserve	-	23,568	3,568	64,211
<b>Total Other Salaries and Wages</b>	<b>\$ 406,327</b>	<b>\$ 445,707</b>	<b>\$ 371,703</b>	<b>\$ 432,346</b>
Vacancy Adjustment	-	(258,000)	(258,000)	(258,000)
<b>Total Turnover</b>	<b>\$ -</b>	<b>\$ (258,000)</b>	<b>\$ (258,000)</b>	<b>\$ (258,000)</b>
<b>Total Salaries and Wages</b>	<b>\$ 20,870,059</b>	<b>\$ 21,602,468</b>	<b>\$ 22,114,268</b>	<b>\$ 21,810,793</b>



## Administration

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Expenditures</b>				
<b>Contracted Services</b>				
Advertising	\$ 27,323	\$ 36,500	\$ 36,500	\$ 36,500
Audit Fees	93,309	108,900	108,900	108,900
Consulting Fees - Educational	126,143	86,650	78,500	78,500
Consulting Services - Mgmt	187,100	155,000	158,000	158,000
Contracted Labor	18,288	6,000	6,000	6,000
Contracted Services	-	119,874	97,734	87,316
Contracted Services	222,400	202,800	202,100	202,100
Legal Fees	299,950	329,000	325,000	325,000
Translation Services	3,130	10,000	5,000	5,000
Immigration Filing Fees	25,925	10,000	10,000	10,000
Machine Rental - DP	51,190	54,600	54,600	54,600
Machine Rental - Other	143,749	143,400	177,400	183,000
Negotiation Expense	110	4,500	2,000	2,000
Print Services-O/S Contracts	31,129	47,230	40,000	40,000
Repairs to Equipment	4,465	12,900	11,700	11,700
Maintenance & Service Agreements	537,763	397,014	346,394	346,394
Legal Fees - Hearing Officer	84,400	65,000	65,000	65,000
Web Services	1,773	2,000	2,300	2,300
Special Training	43,608	52,950	72,300	72,300
Substance Abuse Screenings	1,782	2,500	2,500	2,500
Contracted Services - Charter/Contract S	726,127	1,263,000	1,298,800	1,298,800
<b>Total Contracted Services</b>	<b>\$ 2,629,664</b>	<b>\$ 3,109,818</b>	<b>\$ 3,100,728</b>	<b>\$ 3,095,910</b>
<b>Supplies &amp; Materials</b>				
Books & Periodicals	\$ 6,230	\$ 6,700	\$ 6,600	\$ 6,600
Supplies - Community Events	-	2,000	2,000	2,000
Awards	14,661	17,400	17,400	17,400
D P Supplies & Materials	85,359	56,000	100,000	100,000
Food Supplies	4,535	-	-	-
Materials of Instruction	-	1,000	-	-
Print & Publication Supplies	48,842	40,340	40,340	40,340
Supplies - Paper	25,500	25,500	25,500	25,500
Office Supplies	113,017	141,228	126,180	125,480
Testing Supplies & Materials	35,945	60,000	50,000	50,000
Safety Programs & Supplies	25,009	17,000	17,000	17,000
Software - Computer	316,635	431,746	432,046	432,046
HR/Financial Management Systems	2,350,242	1,657,500	1,539,250	1,539,250
Sensitive Items	47,193	72,843	70,459	70,459
Other Materials and Supplies	-	48,000	(5,518)	-
<b>Total Supplies and Materials</b>	<b>\$ 3,073,168</b>	<b>\$ 2,577,257</b>	<b>\$ 2,421,257</b>	<b>\$ 2,426,075</b>
<b>Other Costs</b>				
Board Members Allowance	\$ 38,400	\$ 38,400	\$ 38,400	\$ 38,400
Meetings	9,050	14,000	10,500	10,500
Professional Development	133,423	93,250	92,850	92,850
Community Activity Expense	4,690	3,000	3,000	3,000
Subscriptions/Dues	137,936	109,700	145,115	145,115
Personnel Recruitment	61,824	75,000	75,000	75,000
Training Program	49,225	63,000	63,000	63,000
Mileage - Unit II	138	400	400	400
Mileage - Unit IV	1,345	1,400	1,400	1,400
Mileage - Unit V	66,290	69,657	69,657	69,657
Mileage - Unit VI	11,322	16,900	16,900	16,900
Other Miscellaneous Charges	100	-	-	-
Administrative Cost	(1,281,229)	(1,100,000)	(1,100,000)	(1,100,000)
Court Costs	24,100	20,450	20,450	20,450
Employee Background	150,725	150,000	150,000	150,000
Other Charges	-	79,000	54,250	54,250
Other Charges - Charter/Contract Schoo	962,467	965,000	1,504,500	1,504,500
<b>Total Other Costs</b>	<b>\$ 369,806</b>	<b>\$ 599,157</b>	<b>\$ 1,145,422</b>	<b>\$ 1,145,422</b>

## Administration

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Equipment</b>				
Equipment-New	\$ 8,658	\$ 10,000	\$ 10,000	\$ 10,000
Equipment-Specialized-New	-	10,000	10,000	10,000
Equipment-Replacement	4,585	-	-	-
<b>Total Equipment</b>	<b>\$ 13,243</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>
<b>Total for:</b>	<b>\$ 26,955,940</b>	<b>\$ 27,908,700</b>	<b>\$ 28,801,675</b>	<b>\$ 28,498,200</b>
<b>Administration</b>				

## Mid-Level Administration

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Positions</b>				
Associate Superintendent	1.00	1.00	1.00	1.00
Assistant Superintendent	9.00	9.00	9.00	9.00
Executive Director	2.00	1.00	1.00	1.00
Director	7.00	10.00	10.00	10.00
Senior Manager	3.00	5.00	5.00	5.50
Principal	116.50	115.50	114.50	114.50
Assistant Principal	151.00	154.00	155.00	155.00
Coordinator	23.50	25.50	25.50	26.00
Program Manager	9.00	13.00	13.00	13.50
Administrative Trainee	1.00	2.00	2.00	2.00
Business Manager	13.00	12.00	12.00	12.00
Specialist	4.10	4.10	4.10	4.10
Support Specialist	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>341.10</b>	<b>353.10</b>	<b>353.10</b>	<b>354.60</b>
Technician	5.00	5.00	5.00	5.00
Secretary or Clerk	449.80	462.50	463.50	462.50
<b>Total Support Positions</b>	<b>454.80</b>	<b>467.50</b>	<b>468.50</b>	<b>467.50</b>
<b>Total Positions</b>	<b>795.90</b>	<b>820.60</b>	<b>821.60</b>	<b>822.10</b>
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
<b>Total Professional Salaries</b>	<b>\$ 39,153,563</b>	<b>\$ 40,154,733</b>	<b>\$ 40,858,995</b>	<b>\$ 40,411,488</b>
<b>Total Support Salaries</b>	<b>\$ 17,645,407</b>	<b>\$ 18,771,718</b>	<b>\$ 19,100,654</b>	<b>\$ 18,544,945</b>
Sabbatical Leave - Unit II	\$ 56,441	\$ 80,000	\$ 80,000	\$ 80,000
Asst Princ - Addtl Duty Day	58,525	35,000	-	-
Secretary - Addtl Duty Day	12,108	3,000	23,000	23,000
Specialist - Temporary	73,971	263,500	58,500	58,500
AMO Assignment Stipend Unit II	301,388	315,000	315,000	315,000
AMO Assignment Stipend Unit IV	36,751	36,500	37,000	37,000
AMO Assignment Stipend Unit V	5,223	4,000	5,000	5,000
AMO Performance Bonus Unit II	106,769	400,000	475,000	475,000
AMO Performance Bonus Unit IV	8,196	36,500	36,000	36,000
AMO Performance Bonus Unit V	2,000	4,000	4,000	4,000
NBC Stipend	4,000	10,000	10,000	10,000
Principal - Sub/Temp	540	1,000	1,000	1,000
Assistant Principal - Sub/Temp	363,766	150,000	150,000	150,000
Secretary or Clerk - Temporary	35,557	20,000	40,000	40,000
Secretary or Clerk - Temp/Over	63,617	102,361	102,361	102,361
Secretary or Clerk (OT)	204,349	180,500	190,500	190,500
Secretarial Substitutes	112,302	220,000	220,000	220,000
Salary Reserve	-	20,395	47,006	-
Salaries & Wages - Charter/Contract Sch	803,690	971,700	1,308,400	1,308,400
<b>Total Other Salaries and Wages</b>	<b>\$ 2,249,193</b>	<b>\$ 2,853,456</b>	<b>\$ 3,102,767</b>	<b>\$ 3,055,761</b>
Vacancy Adjustment	-	(150,000)	(150,000)	(150,000)
<b>Total Turnover</b>	<b>\$ -</b>	<b>\$ (150,000)</b>	<b>\$ (150,000)</b>	<b>\$ (150,000)</b>
<b>Total Salaries and Wages</b>	<b>\$ 59,048,163</b>	<b>\$ 61,629,907</b>	<b>\$ 62,912,416</b>	<b>\$ 61,862,194</b>

## Mid-Level Administration

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Contracted Services</b>				
Consulting Fees - Educational	\$ 250,448	\$ 168,300	\$ 163,440	\$ 163,440
Consulting Services - Mgmt	222,000	50,000	125,000	125,000
Contracted Services	-	97,194	58,694	58,694
Machine Rental - Other	99,134	99,135	99,135	99,135
Repairs to Equipment	-	6,485	6,485	6,485
Maintenance & Service Agreements	16,260	16,260	16,760	16,760
Special Training	6,454	20,000	20,000	20,000
Contracted Services - Charter/Contract S	19,183	7,300	27,500	27,500
<b>Total Contracted Services</b>	<b>\$ 613,479</b>	<b>\$ 464,674</b>	<b>\$ 517,014</b>	<b>\$ 517,014</b>
<b>Supplies &amp; Materials</b>				
Library Materials	\$ -	\$ -	\$ 40,000	\$ -
Media Books & Materials	10,119	34,000	-	40,000
Supplies - Paper	16,047	16,047	16,047	16,047
Office Supplies	721,136	779,277	814,417	811,917
Software - Computer	934,980	1,333,960	1,262,500	1,262,500
Sensitive Items	317,173	52,972	53,070	53,070
Other Materials and Supplies	-	50,000	50,000	50,000
Supplies & Materials - Charter/Contract	41,503	212,800	114,000	114,000
<b>Total Supplies and Materials</b>	<b>\$ 2,040,958</b>	<b>\$ 2,479,056</b>	<b>\$ 2,350,034</b>	<b>\$ 2,347,534</b>
<b>Other Costs</b>				
Meetings	\$ 12,028	\$ 12,000	\$ 12,000	\$ 12,000
Professional Development	125,506	145,570	119,465	116,965
Communications	777,173	795,408	795,408	795,408
Graduation Expense	60,763	51,800	57,500	57,500
Subscriptions/Dues	6,236	8,185	6,285	6,285
Mileage - Unit II	91,858	91,400	91,400	91,400
Mileage - Unit IV	63,730	68,700	68,700	68,700
Mileage - Unit V	26,378	23,550	23,550	23,550
Mileage - Unit VI	22,847	27,100	27,100	27,100
Employee Background	794	1,250	1,250	1,250
Other Charges	-	50,000	44,300	44,300
Other Charges - Charter/Contract Schoo	29,936	17,200	43,300	43,300
<b>Total Other Costs</b>	<b>\$ 1,217,249</b>	<b>\$ 1,292,163</b>	<b>\$ 1,290,258</b>	<b>\$ 1,287,758</b>
<b>Total for:</b>	<b>\$ 62,919,849</b>	<b>\$ 65,865,800</b>	<b>\$ 67,069,722</b>	<b>\$ 66,014,500</b>
<b>Mid-Level Administration</b>				

## Instructional Salaries and Wages

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Positions</b>				
School Counselor	206.40	211.20	211.20	211.20
Psychologist	56.90	57.60	60.00	60.00
Teacher	4,647.10	4,785.10	4,874.90	4,830.20
Specialist	4.00	6.00	6.00	6.00
Support Specialist	0.60	1.60	1.60	1.60
<b>Total Professional Positions</b>	<b>4,915.00</b>	<b>5,061.50</b>	<b>5,153.70</b>	<b>5,109.00</b>
Instructional Asst	376.80	360.00	366.30	362.00
Permanent Substitutes	51.00	52.00	52.00	52.00
Technician	-	-	-	-
Computer Lab Technician	65.50	67.50	70.50	68.50
<b>Total Support Positions</b>	<b>493.30</b>	<b>479.50</b>	<b>488.80</b>	<b>482.50</b>
<b>Total Positions</b>	<b>5,408.30</b>	<b>5,541.00</b>	<b>5,642.50</b>	<b>5,591.50</b>
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
<b>Total Professional Salaries</b>	<b>\$ 313,443,532</b>	<b>\$ 335,783,587</b>	<b>\$ 346,488,853</b>	<b>\$ 340,593,428</b>
<b>Total Support Salaries</b>	<b>\$ 13,247,001</b>	<b>\$ 13,544,731</b>	<b>\$ 14,248,128</b>	<b>\$ 13,736,892</b>
Extra Curricular Pay	\$ 3,215,026	\$ 3,350,000	\$ 3,320,000	\$ 3,320,000
Instructional Asst - PT/Summer	793,023	843,248	970,648	970,648
Sabbatical Leave - Unit I	70,020	80,000	80,000	80,000
Substitute (Daily)	6,835,531	6,192,750	6,705,339	6,622,339
Teacher Stipends-School Year	7,165,091	6,726,870	7,879,282	7,451,142
School Counselor - Addtl Duty Day	19,486	5,000	30,000	30,000
Psychologist - Addtl Duty Day	152	2,000	2,000	2,000
Non-Teaching Stipends-U1 Part-Time	546,677	459,891	549,891	549,891
Stipends-State Reimbursed	1,147,187	-	-	-
AMO Assignment Stipend Unit I	2,864,132	2,728,000	2,900,000	2,900,000
AMO Assignment Stipend Unit IV	148,350	153,000	150,000	150,000
AMO Performance Bonus Unit I	506,475	1,405,000	1,200,000	1,200,000
AMO Performance Bonus Unit IV	24,549	152,000	145,000	145,000
NBC Stipend	770,610	998,000	998,000	998,000
Signing Bonus	177,510	-	-	-
Teacher Stipends-Summer	719,352	483,525	481,136	476,136
Department Chair Stipends	120,077	541,640	541,640	541,640
Curriculum Writing	84,528	450,000	322,000	322,000
Work Coordinators	-	30,000	24,000	24,000
Workshop Instructors	44,250	38,845	38,850	38,850
Computer Lab Tech - Temp	13,304	1,596	1,596	1,596
Computer Lab Tech - Summer	198,965	150,000	150,000	150,000
Work Study Students	47,796	41,147	41,147	41,147
Instructional Aide Substitutes	13,441	70,000	70,000	70,000
Salary Reserve	-	482,498	83,765	163,791
Salaries & Wages - Charter/Contract Sch	4,239,542	5,371,968	6,599,200	6,599,200
<b>Total Other Salaries and Wages</b>	<b>\$ 29,765,074</b>	<b>\$ 30,756,978</b>	<b>\$ 33,283,494</b>	<b>\$ 32,847,380</b>
Vacancy Adjustment	-	(5,925,000)	(5,925,000)	(5,925,000)
<b>Total Turnover</b>	<b>\$ -</b>	<b>\$ (5,925,000)</b>	<b>\$ (5,925,000)</b>	<b>\$ (5,925,000)</b>
<b>Total Salaries and Wages</b>	<b>\$ 356,455,607</b>	<b>\$ 374,160,296</b>	<b>\$ 388,095,475</b>	<b>\$ 381,252,700</b>
<b>Total for:</b>	<b>\$ 356,455,607</b>	<b>\$ 374,160,296</b>	<b>\$ 388,095,475</b>	<b>\$ 381,252,700</b>
<b>Instructional Salaries and Wages</b>				

## Instructional Textbooks/Supplies

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Expenditures</b>				
<b>Supplies &amp; Materials</b>				
Graduation Diplomas	\$ 7,050	\$ 8,500	\$ 8,500	\$ 8,500
Food Supplies	17,369	25,230	25,230	25,230
Library Materials	-	-	1,450,383	-
Media Books & Materials	1,622,620	1,441,424	-	1,450,383
Materials of Instruction	7,210,855	6,814,135	7,061,642	6,668,982
Teacher Classroom Funds	640,600	640,000	640,000	640,000
International Experiences	2,817	5,000	20,000	20,000
Interscholastic Athletic Supplies	516,297	335,722	335,722	335,722
Print & Publication Supplies	155,247	158,951	162,951	162,951
Office Supplies	14,358	15,000	15,000	15,000
Testing Supplies & Materials	367,492	355,600	398,900	398,900
Exam Fee Waivers	224,581	287,000	240,000	240,000
Text Books and Source Books	11,222,138	13,330,390	13,314,140	13,308,140
Software - Computer	2,559,725	2,795,361	3,253,740	3,231,640
Software-Tablet Related Apps	4,000	5,000	5,000	5,000
Sensitive Items	3,111,725	675,425	801,998	729,998
Other Materials and Supplies	-	1,299,993	200,000	199,954
Supplies & Materials - Charter/Contract	448,278	831,069	816,000	816,000
<b>Total Supplies and Materials</b>	<b>\$ 28,125,152</b>	<b>\$ 29,023,800</b>	<b>\$ 28,749,206</b>	<b>\$ 28,256,400</b>
<b>Total for:</b>	<b>\$ 28,125,152</b>	<b>\$ 29,023,800</b>	<b>\$ 28,749,206</b>	<b>\$ 28,256,400</b>
<b>Instructional Textbooks/Supplies</b>				



## Other Instructional Costs

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Expenditures</b>				
<b>Contracted Services</b>				
Consulting Fees - Educational	\$ 282,325	\$ 304,495	\$ 379,575	\$ 343,575
Contracted Labor	1,126,436	727,720	700,350	700,350
Contracted Services	-	89,962	100,000	99,976
Game Officials	361,793	371,435	371,435	371,435
Translation Services	18,685	9,000	19,000	19,000
Machine Rental - Other	9,990,115	9,743,783	10,251,503	10,211,453
Print Services-O/S Contracts	148,031	122,738	137,738	137,738
Repairs to Equipment	119,286	131,891	124,250	124,250
Maintenance & Service Agreements	410,000	742,516	583,438	583,438
Tuition Paid-Public Schools	771,682	340,000	390,000	390,000
Tuition Paid Non-Pub Resid	192,128	140,000	232,750	232,750
Other Contracted Services	110,170	102,399	102,399	102,399
Contracted Services - Charter/Contract S	660,093	600,000	1,018,000	1,018,000
<b>Total Contracted Services</b>	<b>\$ 14,190,744</b>	<b>\$ 13,425,939</b>	<b>\$ 14,410,438</b>	<b>\$ 14,334,364</b>
<b>Other Costs</b>				
Meetings	\$ 511	\$ 500	\$ 500	\$ 500
Professional Development	357,509	441,339	508,489	479,489
Subscriptions/Dues	200,087	236,365	269,165	261,090
Summer Camps	35,957	42,156	42,156	42,156
Mileage - Unit I	476,130	386,382	466,382	466,382
Mileage - Unit IV	9,453	9,300	9,300	9,300
Mileage - Unit V	1,256	1,740	1,740	1,740
Employee Background	61	-	-	-
Other Charges	-	50,000	100,000	100,000
Other Charges - Charter/Contract Schoo	101,145	202,800	192,100	192,100
<b>Total Other Costs</b>	<b>\$ 1,182,109</b>	<b>\$ 1,370,582</b>	<b>\$ 1,589,832</b>	<b>\$ 1,552,757</b>
<b>Equipment</b>				
Equipment-New	\$ 1,297,083	\$ 255,379	\$ 178,579	\$ 178,579
Equipment Reserve	-	50,000	-	-
Equipment - Charter/Contract Schools	-	10,000	-	-
<b>Total Equipment</b>	<b>\$ 1,297,083</b>	<b>\$ 315,379</b>	<b>\$ 178,579</b>	<b>\$ 178,579</b>
<b>Total for:</b>	<b>\$ 16,669,936</b>	<b>\$ 15,111,900</b>	<b>\$ 16,178,849</b>	<b>\$ 16,065,700</b>
<b>Other Instructional Costs</b>				



## Special Education

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Positions</b>				
Director	1.00	1.00	1.00	1.00
Principal	4.50	3.50	3.50	3.50
Assistant Principal	5.50	6.50	6.50	6.50
Coordinator	3.00	3.00	3.00	3.00
Program Manager	7.30	7.30	7.30	7.30
Teacher	819.10	848.70	864.70	859.70
Specialist	10.90	12.90	12.90	12.90
Therapist OT/PT	57.10	59.00	60.50	60.50
<b>Total Professional Positions</b>	<b>908.40</b>	<b>941.90</b>	<b>959.40</b>	<b>954.40</b>
Instructional Asst	285.30	310.00	314.50	312.50
Permanent Substitutes	3.00	3.00	3.00	3.00
Technician	39.00	38.50	41.50	39.50
Aide - Occupational/Physical	1.40	1.40	1.40	1.40
Secretary or Clerk	35.60	35.40	34.40	34.40
Computer Lab Technician	1.50	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>365.80</b>	<b>389.30</b>	<b>395.80</b>	<b>391.80</b>
<b>Total Positions</b>	<b>1,274.20</b>	<b>1,331.30</b>	<b>1,355.30</b>	<b>1,346.30</b>
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
<b>Total Professional Salaries</b>	<b>\$ 62,752,036</b>	<b>\$ 67,033,461</b>	<b>\$ 68,721,880</b>	<b>\$ 67,608,054</b>
<b>Total Support Salaries</b>	<b>\$ 9,476,601</b>	<b>\$ 10,413,694</b>	<b>\$ 10,852,204</b>	<b>\$ 10,432,406</b>
Instructional Asst - PT/Summer	\$ 2,476,147	\$ 2,731,596	\$ 2,761,596	\$ 2,761,596
Instructional Asst Overtime	4,298	-	-	-
Instructional Asst - Temp	88	-	-	-
Substitute (Daily)	748,313	646,000	681,000	681,000
Teacher Stipends-School Year	1,092,441	1,113,812	1,376,312	1,376,312
Non-Teaching Stipends-U1 Part-Time	49,389	50,000	60,000	60,000
AMO Assignment Stipend Unit I	404,680	410,000	420,000	420,000
AMO Assignment Stipend Unit II	-	5,000	5,000	5,000
AMO Assignment Stipend Unit IV	63,472	65,000	76,050	76,050
AMO Performance Bonus Unit I	77,597	210,000	110,000	110,000
AMO Performance Bonus Unit II	-	7,500	5,000	5,000
AMO Performance Bonus Unit IV	18,846	65,000	65,000	65,000
Teacher Stipends-Summer	87,915	105,000	85,000	85,000
Department Chair Stipends	11,105	-	30,000	30,000
Therapist OT/PT Overtime	2,911	6,000	6,000	6,000
Technician Overtime	2,834	-	-	-
Secretary or Clerk - Temporary	8,517	-	-	-
Secretary or Clerk (OT)	5,091	-	-	-
Salaries & Wages - Charter/Contract Sch	486,598	568,000	789,200	789,200
<b>Total Other Salaries and Wages</b>	<b>\$ 5,540,242</b>	<b>\$ 5,982,908</b>	<b>\$ 6,470,158</b>	<b>\$ 6,470,158</b>
Vacancy Adjustment	-	(750,000)	(750,000)	(750,000)
<b>Total Turnover</b>	<b>\$ -</b>	<b>\$ (750,000)</b>	<b>\$ (750,000)</b>	<b>\$ (750,000)</b>
<b>Total Salaries and Wages</b>	<b>\$ 77,768,879</b>	<b>\$ 82,680,063</b>	<b>\$ 85,294,242</b>	<b>\$ 83,760,618</b>

## Special Education

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Expenditures</b>				
<b>Contracted Services</b>				
Consulting Fees - Educational	\$ 1,382,457	\$ 1,603,515	\$ 626,979	\$ 626,979
Contracted Labor	1,044,441	1,250,000	1,025,000	1,025,000
Contracted Services	-	132,369	130,000	129,950
Legal Fees	113,336	155,000	135,000	135,000
Machine Rental - Other	198,863	198,864	200,164	200,164
Repairs to Equipment	6,799	10,500	10,500	10,500
Maintenance & Service Agreements	100	-	-	-
Legal Fees - Hearing Officer	-	3,045	3,045	3,045
Tuition Paid Non-Pub Day	21,898,073	21,080,000	23,171,000	23,171,000
Tuition Paid Non-Pub Day Legal	244,216	-	-	-
Tuition Paid-Public Schools	56,300	-	-	-
Tuition Paid - Other	64,929	80,000	70,000	70,000
Food Service	2,822	4,000	4,000	4,000
Contracted Services - Charter/Contract S	349,904	365,000	549,400	549,400
<b>Total Contracted Services</b>	<b>\$ 25,362,240</b>	<b>\$ 24,882,293</b>	<b>\$ 25,925,088</b>	<b>\$ 25,925,038</b>
<b>Supplies &amp; Materials</b>				
Materials of Instruction	\$ 392,714	\$ 513,825	\$ 445,825	\$ 445,825
Print & Publication Supplies	11,597	5,000	5,000	5,000
Office Supplies	36,265	48,850	48,600	48,600
Testing Supplies & Materials	26,223	25,000	25,000	25,000
Text Books and Source Books	15,220	15,000	15,000	15,000
Other Supplies and Materials	11,186	-	-	-
Software - Computer	90,877	62,390	193,890	193,890
Learning Systems Software	72,537	80,000	80,000	80,000
Sensitive Items	206,622	109,629	168,579	168,579
Other Materials and Supplies	-	45,000	45,000	45,000
<b>Total Supplies and Materials</b>	<b>\$ 863,241</b>	<b>\$ 904,694</b>	<b>\$ 1,026,894</b>	<b>\$ 1,026,894</b>
<b>Other Costs</b>				
Meetings	\$ 1,653	\$ -	\$ -	\$ -
Professional Development	30,765	49,000	49,000	49,000
Subscriptions/Dues	55,454	60,500	60,500	60,500
Mileage - Unit I	365,287	363,000	363,000	363,000
Mileage - Unit II	13,079	9,000	9,000	9,000
Mileage - Unit IV	83,979	83,850	83,850	83,850
Mileage - Unit V	24,730	22,200	22,200	22,200
Mileage - Unit VI	2,611	2,500	2,500	2,500
Employee Background	305	-	-	-
Other Charges	-	25,000	25,000	25,000
<b>Total Other Costs</b>	<b>\$ 577,863</b>	<b>\$ 615,050</b>	<b>\$ 615,050</b>	<b>\$ 615,050</b>
<b>Equipment</b>				
Equipment-New	\$ 5,174	\$ 14,000	\$ 14,000	\$ 14,000
<b>Total Equipment</b>	<b>\$ 5,174</b>	<b>\$ 14,000</b>	<b>\$ 14,000</b>	<b>\$ 14,000</b>
<b>Total for: Special Education</b>	<b>\$ 104,577,397</b>	<b>\$ 109,096,100</b>	<b>\$ 112,875,274</b>	<b>\$ 111,341,600</b>



## Student Personnel Services

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Positions</b>				
Director	1.00	1.00	1.00	1.00
Assistant In Pupil Services	3.00	3.00	3.00	3.00
Coordinator	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Pupil Personnel Worker	31.00	31.00	31.30	31.00
Social Worker	17.80	17.50	18.00	18.50
Specialist	12.00	15.00	18.00	16.00
<b>Total Professional Positions</b>	<b>66.80</b>	<b>69.50</b>	<b>73.30</b>	<b>71.50</b>
Secretary or Clerk	5.00	5.00	5.00	5.00
<b>Total Support Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Total Positions</b>	<b>71.80</b>	<b>74.50</b>	<b>78.30</b>	<b>76.50</b>
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
<b>Total Professional Salaries</b>	<b>\$ 5,814,108</b>	<b>\$ 6,137,305</b>	<b>\$ 6,359,901</b>	<b>\$ 6,190,916</b>
<b>Total Support Salaries</b>	<b>\$ 224,803</b>	<b>\$ 233,818</b>	<b>\$ 240,815</b>	<b>\$ 237,156</b>
Instructional Asst - PT/Summer	\$ 26,517	\$ 12,000	\$ 12,000	\$ 12,000
Pupil Personnel Worker Sub	23,100	-	-	-
Teacher Stipends-School Year	138,449	108,500	159,900	159,900
Pupil Personnel Worker - Addtl Duty Day	1,186	15,000	5,000	5,000
AMO Assignment Stipend Unit I	18,202	36,000	40,000	40,000
AMO Performance Bonus Unit I	2,424	20,000	20,000	20,000
Aide Non-Instructional Temp	67,792	65,000	77,760	77,760
Salaries & Wages - Charter/Contract Sch	14,813	-	15,000	15,000
<b>Total Other Salaries and Wages</b>	<b>\$ 292,483</b>	<b>\$ 256,500</b>	<b>\$ 329,660</b>	<b>\$ 329,660</b>
Vacancy Adjustment	-	(10,000)	(10,000)	(10,000)
<b>Total Turnover</b>	<b>\$ -</b>	<b>\$ (10,000)</b>	<b>\$ (10,000)</b>	<b>\$ (10,000)</b>
<b>Total Salaries and Wages</b>	<b>\$ 6,331,394</b>	<b>\$ 6,617,623</b>	<b>\$ 6,920,376</b>	<b>\$ 6,747,732</b>
<b>Contracted Services</b>				
Consulting Fees - Educational	\$ 13,178	\$ 36,650	\$ 36,650	\$ 36,650
Consulting Services - Mgmt	-	10,500	-	-
Contracted Labor	26,820	3,500	35,000	35,000
Legal Fees	17,599	6,000	6,000	6,000
Legal Fees - Hearing Officer	450	7,000	7,000	7,000
<b>Total Contracted Services</b>	<b>\$ 58,047</b>	<b>\$ 63,650</b>	<b>\$ 84,650</b>	<b>\$ 84,650</b>
<b>Supplies &amp; Materials</b>				
Materials of Instruction	\$ 463	\$ 2,300	\$ 1,000	\$ 1,000
Print & Publication Supplies	247	1,000	500	500
Office Supplies	9,760	8,533	10,983	10,683
Software - Computer	23,901	25,000	25,000	25,000
Sensitive Items	4,916	3,400	1,650	1,650
Other Materials and Supplies	-	609	1,000	950
<b>Total Supplies and Materials</b>	<b>\$ 39,287</b>	<b>\$ 40,842</b>	<b>\$ 40,133</b>	<b>\$ 39,783</b>
<b>Other Costs</b>				
Professional Development	\$ 15,213	\$ 9,235	\$ 11,535	\$ 11,235
Subscriptions/Dues	420	600	250	250
Mileage - Unit I	79,705	70,400	70,400	70,400
Mileage - Unit II	8,940	11,000	11,000	11,000
Mileage - Unit IV	-	150	150	150
Mileage - Unit VI	753	1,000	1,000	1,000
Employee Background	2,321	1,000	1,000	1,000
Other Charges	-	10,000	24,000	24,000
<b>Total Other Costs</b>	<b>\$ 107,352</b>	<b>\$ 103,385</b>	<b>\$ 119,335</b>	<b>\$ 119,035</b>
<b>Total for:</b>	<b>\$ 6,536,080</b>	<b>\$ 6,825,500</b>	<b>\$ 7,164,494</b>	<b>\$ 6,991,200</b>
<b>Student Personnel Services</b>				

## Student Transportation Services

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Expenditures</b>				
Supervisor	1.00	1.00	1.00	1.00
Specialist In Transportation	7.00	7.00	7.00	7.00
Program Manager	2.00	2.00	2.00	2.00
Specialist	4.00	5.00	5.00	5.00
Foreman	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>15.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>
Bus Aide	48.20	46.00	46.00	46.00
Bus Driver	53.40	58.00	58.00	58.00
Bus Driver - Lead	3.00	3.00	3.00	3.00
Bus Operations Technician	7.00	7.00	7.00	7.00
Driver Trainer	2.00	2.00	2.00	2.00
Secretary or Clerk	3.00	2.00	2.00	2.00
Mechanic or Helper	4.00	4.00	4.00	4.00
<b>Total Support Positions</b>	<b>120.60</b>	<b>122.00</b>	<b>122.00</b>	<b>122.00</b>
<b>Total Positions</b>	<b>135.60</b>	<b>138.00</b>	<b>138.00</b>	<b>138.00</b>
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
<b>Total Professional Salaries</b>	<b>\$ 1,243,073</b>	<b>\$ 1,420,966</b>	<b>\$ 1,398,171</b>	<b>\$ 1,383,542</b>
<b>Total Support Salaries</b>	<b>\$ 3,692,320</b>	<b>\$ 3,702,317</b>	<b>\$ 3,628,897</b>	<b>\$ 3,565,523</b>
Attendance Incentive Unit III	\$ 37,444	\$ 28,000	\$ 40,000	\$ 40,000
Bus Aide (OT)	6,774	5,400	5,400	5,400
Bus Driver (OT)	27,243	24,880	24,880	24,880
Secretary or Clerk (OT)	281	-	-	-
Mechanic or Helper (OT)	14,228	10,000	10,000	10,000
Bus Aide Substitutes	60,800	103,000	101,000	101,000
Bus Aide Summer/Training	-	1,300	1,300	1,300
Bus Driver Summer/Training	174	6,650	6,650	6,650
Bus Driver Substitutes	50,942	51,600	52,500	52,500
<b>Total Other Salaries and Wages</b>	<b>\$ 197,886</b>	<b>\$ 230,830</b>	<b>\$ 241,730</b>	<b>\$ 241,730</b>
Vacancy Adjustment	-	(50,000)	(50,000)	(50,000)
<b>Total Turnover</b>	<b>\$ -</b>	<b>\$ (50,000)</b>	<b>\$ (50,000)</b>	<b>\$ (50,000)</b>
<b>Total Salaries and Wages</b>	<b>\$ 5,133,279</b>	<b>\$ 5,304,113</b>	<b>\$ 5,218,798</b>	<b>\$ 5,140,795</b>

## Student Transportation Services

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Expenditures</b>				
<b>Contracted Services</b>				
Bus Contractors - Private	\$ 39,246,542	\$ 40,531,357	\$ 41,578,449	\$ 41,321,557
Physical Examinations	31,084	20,000	32,000	32,000
Bus Inspection	23,906	49,200	26,800	26,800
Consulting Services - Mgmt	-	1,000	1,000	1,000
Contracted Labor	10,100	-	-	-
Contracted Services	-	629,985	100,000	100,003
Machine Rental - Other	-	1,500	1,500	1,500
Repairs to Buses	424,173	670,200	540,200	540,200
Repairs to Equipment	9,885	7,800	9,000	9,000
Maintenance & Service Agreements	66,375	72,000	72,000	72,000
Rent - Bus Storage	66,481	70,000	70,000	70,000
Private Automobile	108,030	153,000	135,000	135,000
Public Carriers	258,395	512,000	392,000	392,000
Student & Team Travel	1,227,594	1,535,420	1,520,420	1,520,420
Contracted Services - Charter/Contract S	1,438,461	2,114,000	2,068,000	2,068,000
<b>Total Contracted Services</b>	<b>\$ 42,911,026</b>	<b>\$ 46,367,462</b>	<b>\$ 46,546,369</b>	<b>\$ 46,289,480</b>
<b>Supplies &amp; Materials</b>				
Vehicle - Fuel	\$ 676,702	\$ 663,000	\$ 663,000	\$ 663,000
Office Supplies	14,417	25,000	25,000	25,000
Tires and Auto Parts	35,828	60,000	40,000	40,000
Safety Programs & Supplies	18,477	10,000	18,000	18,000
Software - Computer	17,132	27,000	627,000	627,000
Sensitive Items	4,150	9,000	5,000	5,000
<b>Total Supplies and Materials</b>	<b>\$ 766,706</b>	<b>\$ 794,000</b>	<b>\$ 1,378,000</b>	<b>\$ 1,378,000</b>
<b>Other Costs</b>				
Professional Development	\$ 1,066	\$ -	\$ 8,000	\$ 8,000
Subscriptions/Dues	659	3,225	3,225	3,225
Training Program	31,131	27,200	31,700	31,700
Mileage - Unit III	24,580	33,500	33,500	33,500
Mileage - Unit IV	327	1,000	1,000	1,000
Mileage - Unit V	6	500	500	500
Insurance - Public Liability	768,834	736,000	810,000	810,000
<b>Total Other Costs</b>	<b>\$ 826,603</b>	<b>\$ 801,425</b>	<b>\$ 887,925</b>	<b>\$ 887,925</b>
<b>Total for:</b>	<b>\$ 49,637,614</b>	<b>\$ 53,267,000</b>	<b>\$ 54,031,092</b>	<b>\$ 53,696,200</b>
<b>Student Transportation Services</b>				

## Operation of Plant

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Positions</b>				
Supervisor	2.00	2.00	2.00	2.00
Area Manager	5.00	5.00	4.00	4.00
Senior Manager	1.00	1.00	1.00	1.00
Program Manager	10.00	10.00	12.00	12.00
Project Manager	1.00	1.00	1.00	1.00
Specialist	5.00	5.00	5.00	5.00
Support Specialist	3.00	3.00	3.00	3.00
Foreman	1.00	1.00	1.00	1.00
Assistant Manager	1.00	-	-	-
<b>Total Professional Positions</b>	<b>29.00</b>	<b>28.00</b>	<b>29.00</b>	<b>29.00</b>
Technician	4.00	1.00	1.00	1.00
Custodian	717.40	727.50	726.50	726.50
Mail Clerk - Messenger	3.00	3.00	3.00	3.00
Secretary or Clerk	9.00	9.00	9.00	9.00
Truck Driver	3.00	3.00	3.00	3.00
Warehouse Worker	8.00	9.00	9.00	9.00
Equipment Repairmen	7.00	7.00	7.00	7.00
<b>Total Support Positions</b>	<b>751.40</b>	<b>759.50</b>	<b>758.50</b>	<b>758.50</b>
<b>Total Positions</b>	<b>780.40</b>	<b>787.50</b>	<b>787.50</b>	<b>787.50</b>
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
<b>Total Professional Salaries</b>	<b>\$ 2,097,654</b>	<b>\$ 2,284,725</b>	<b>\$ 2,382,187</b>	<b>\$ 2,355,581</b>
<b>Total Support Salaries</b>	<b>\$ 25,810,874</b>	<b>\$ 27,326,275</b>	<b>\$ 27,577,350</b>	<b>\$ 27,030,396</b>
AMO Assignment Stipend Unit III	\$ 58,697	\$ 65,500	\$ 60,000	\$ 60,000
AMO Performance Bonus Unit III	13,581	65,500	60,000	60,000
Attendance Incentive Unit III	188,464	150,000	190,000	190,000
Aide Non-Instructional Temp	27,692	28,500	28,500	28,500
Operation Staff (Temp Overage)	370,767	288,000	373,000	373,000
Custodian (OT)	706,811	1,000,000	800,000	800,000
Warehouse Worker OT	4,333	7,500	6,500	6,500
Equipment Repairmen Overtime	1,002	-	-	-
Work Study Students	26,714	24,600	26,600	26,600
Salary Reserve	-	9,797	8,797	8,767
Salaries & Wages - Charter/Contract Sch	67,937	92,300	480,200	480,200
<b>Total Other Salaries and Wages</b>	<b>\$ 1,465,998</b>	<b>\$ 1,731,697</b>	<b>\$ 2,033,597</b>	<b>\$ 2,033,567</b>
Vacancy Adjustment	-	(500,000)	(500,000)	(500,000)
<b>Total Turnover</b>	<b>\$ -</b>	<b>\$ (500,000)</b>	<b>\$ (500,000)</b>	<b>\$ (500,000)</b>
<b>Total Salaries and Wages</b>	<b>\$ 29,374,526</b>	<b>\$ 30,842,697</b>	<b>\$ 31,493,134</b>	<b>\$ 30,919,544</b>

## Operation of Plant

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Expenditures</b>				
<b>Contracted Services</b>				
Physical Examinations	\$ 448	\$ -	\$ 13,500	\$ 13,500
Contracted Labor	38,222	1,000	4,000	4,000
Contracted Services	1,980	15,000	11,500	11,500
Garbage Collection	564,071	621,000	596,000	596,000
Machine Rental-Dupl & Postage	24,565	24,600	24,600	24,600
Machine Rental - Other	-	1,000	-	-
Exterminating Service	7,882	20,500	10,500	10,500
Repairs to Equipment	35,441	27,100	27,100	27,100
Maintenance & Service Agreements	413,151	456,900	563,400	563,400
Mop Service	42,486	10,000	-	-
Water Testing & Supplies	12,855	75,000	45,000	45,000
Hazardous Waste Removal	39,332	45,000	40,000	40,000
Other Contracted Services	12,464	50,000	40,000	40,000
Contracted Services - Charter/Contract S	279,552	347,400	650,700	650,700
<b>Total Contracted Services</b>	<b>\$ 1,472,449</b>	<b>\$ 1,694,500</b>	<b>\$ 2,026,300</b>	<b>\$ 2,026,300</b>
<b>Supplies &amp; Materials</b>				
Vehicle - Fuel	\$ 145,741	\$ 133,650	\$ 146,700	\$ 146,700
Equipment Repair Parts	151,230	145,500	145,500	145,500
Supplies-Warehouse	21,945	12,750	21,750	21,750
Postage	228,363	239,300	236,300	236,300
Supplies - Custodial	1,284,351	1,500,900	1,500,900	1,500,900
Supplies - Energy Conservation	65,093	100,000	80,000	80,000
Office Supplies	194,968	13,000	16,000	16,000
Tires and Auto Parts	44,323	45,200	45,200	45,200
Safety Programs & Supplies	10,197	11,120	11,120	11,120
Shades & Drapes	28,500	28,500	28,500	28,500
Uniforms & Shoes	37,607	44,100	42,100	42,100
Software - Computer	9,259	12,400	14,400	14,400
Facilities Modifications	-	50,000	50,000	50,000
Telephone Supplies	38,133	-	-	-
Parts/Supplies Other	46,400	30,000	55,000	55,000
Sensitive Items	119,996	286,500	253,500	253,500
Other Materials and Supplies	-	100,000	-	-
Supplies & Materials - Charter/Contract	41,609	120,500	155,900	155,900
<b>Total Supplies and Materials</b>	<b>\$ 2,467,715</b>	<b>\$ 2,873,420</b>	<b>\$ 2,802,870</b>	<b>\$ 2,802,870</b>
<b>Other Costs</b>				
Professional Development	\$ 2,191	\$ 3,200	\$ 1,400	\$ 1,400
Communications	2,092,636	1,950,883	1,953,883	2,702,083
Heating of Buildings	5,133,473	4,804,500	5,554,500	5,554,500
Light and Power	19,580,484	17,321,900	19,000,000	19,000,000
Subscriptions/Dues	4,102	4,050	4,050	4,050
Training Program	12,407	11,000	13,500	13,500
Mileage - Unit III	8,901	9,000	9,000	9,000
Mileage - Unit V	933	1,000	1,000	1,000
Rental - Facility	250	5,000	500	500
Water and Sewerage	1,489,058	1,410,000	1,500,000	1,500,000
Other Charges	-	90,000	91,203	91,203
Other Charges - Charter/Contract Schoo	1,612,343	2,389,800	2,326,000	2,326,000
Insurance - Boiler	30,579	33,850	33,850	33,850
Insurance - Property	751,503	825,000	825,000	825,000
<b>Total Other Costs</b>	<b>\$ 30,718,860</b>	<b>\$ 28,859,183</b>	<b>\$ 31,313,886</b>	<b>\$ 32,062,086</b>
<b>Equipment</b>				
Equipment-New	193,012	15,500	15,500	15,500
Equipment-New-Telephone	16,345	150,000	150,000	150,000
Equipment-Replacement	-	15,500	40,500	40,500
<b>Total Equipment</b>	<b>\$ 209,357</b>	<b>\$ 181,000</b>	<b>\$ 206,000</b>	<b>\$ 206,000</b>
<b>Total for:</b>	<b>\$ 64,242,907</b>	<b>\$ 64,450,800</b>	<b>\$ 67,842,190</b>	<b>\$ 68,016,800</b>
<b>Operation of Plant</b>				



## Maintenance of Plant

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Positions</b>				
Supervisor	1.00	1.00	1.00	1.00
Program Manager	2.00	2.00	2.00	2.00
Specialist	3.00	4.00	4.00	4.00
Assistant Manager	6.00	6.00	6.00	6.00
Maintenance Program Manager	5.00	5.00	5.00	5.00
<b>Total Professional Positions</b>	<b>17.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>
Maintenance Staff	107.00	119.00	119.00	119.00
Secretary or Clerk	3.00	3.00	3.00	3.00
Mechanic or Helper	3.00	3.00	3.00	3.00
<b>Total Support Positions</b>	<b>113.00</b>	<b>125.00</b>	<b>125.00</b>	<b>125.00</b>
<b>Total Positions</b>	<b>130.00</b>	<b>143.00</b>	<b>143.00</b>	<b>143.00</b>
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
Total Professional Salaries	\$ 1,394,038	\$ 1,464,358	\$ 1,586,230	\$ 1,570,069
Total Support Salaries	\$ 6,282,325	\$ 6,663,370	\$ 6,972,514	\$ 6,933,188
Attendance Incentive Unit III	\$ 16,332	\$ 42,000	\$ 45,000	\$ 45,000
Maintenance Staff (O/T)	103,431	70,000	70,000	70,000
Work Study Students	5,986	6,000	6,000	6,000
<b>Total Other Salaries and Wages</b>	<b>\$ 125,749</b>	<b>\$ 118,000</b>	<b>\$ 121,000</b>	<b>\$ 121,000</b>
Vacancy Adjustment	-	(100,000)	(100,000)	(100,000)
<b>Total Turnover</b>	<b>\$ -</b>	<b>\$ (100,000)</b>	<b>\$ (100,000)</b>	<b>\$ (100,000)</b>
<b>Total Salaries and Wages</b>	<b>\$ 7,802,112</b>	<b>\$ 8,145,728</b>	<b>\$ 8,579,744</b>	<b>\$ 8,524,257</b>
<b>Contracted Services</b>				
Physical Examinations	\$ 718	\$ -	\$ 700	\$ 700
Consulting Services - Mgmt	8,054	50,000	20,000	20,000
Contracted Services	-	25,000	25,000	25,003
Inspection Fees	298,228	257,000	300,000	300,000
Machine Rental - Other	7,648	14,000	8,000	8,000
Repairs to Equipment	97,594	95,000	100,000	100,000
Maintenance & Service Agreements	13,080	13,080	14,000	14,000
Upkeep-Service Contracts	4,552,279	4,155,000	4,280,000	4,280,000
Upkeep-Contingency	32,860	200,000	200,000	200,000
Contracted Services - Charter/Contract S	55,631	461,100	625,900	625,900
<b>Total Contracted Services</b>	<b>\$ 5,066,092</b>	<b>\$ 5,270,180</b>	<b>\$ 5,573,600</b>	<b>\$ 5,573,603</b>
<b>Supplies &amp; Materials</b>				
Vehicle - Fuel	\$ 467,446	\$ 420,000	\$ 450,000	\$ 450,000
Materials & Supplies For Maint	2,976,668	2,781,400	2,793,040	2,793,040
Parts - Maintenance	215,715	200,000	215,000	215,000
Office Supplies	12,455	7,000	10,000	10,000
Tires and Auto Parts	117,202	135,000	125,000	125,000
Uniforms & Shoes	54,879	58,000	56,000	56,000
Facilities Modifications	149,995	150,000	-	-
Sensitive Items	2,845	8,300	6,300	1,400
Other Materials and Supplies	-	74,992	75,000	79,900
Supplies & Materials - Charter/Contract	-	1,600	16,600	16,600
<b>Total Supplies and Materials</b>	<b>\$ 3,997,205</b>	<b>\$ 3,836,292</b>	<b>\$ 3,746,940</b>	<b>\$ 3,746,940</b>
<b>Other Costs</b>				
Subscriptions/Dues	\$ 66	\$ 900	\$ 900	\$ 900
Training Program	8,674	15,000	10,000	10,000
Mileage - Unit III	-	500	500	500
<b>Total Other Costs</b>	<b>\$ 8,740</b>	<b>\$ 16,400</b>	<b>\$ 11,400</b>	<b>\$ 11,400</b>
<b>Equipment</b>				
Equipment-New	\$ 81,408	\$ 12,000	\$ 75,000	\$ 75,000
Equipment-Safety Related	5,656	12,000	12,000	12,000
Equipment-Replacement	151,531	56,000	100,000	100,000
<b>Total Equipment</b>	<b>\$ 238,595</b>	<b>\$ 80,000</b>	<b>\$ 187,000</b>	<b>\$ 187,000</b>

## Maintenance of Plant

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
Total for: Maintenance of Plant	<u>\$ 17,112,744</u>	<u>\$ 17,348,600</u>	<u>\$ 18,098,684</u>	<u>\$ 18,043,200</u>

## Fixed Charges

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Expenditures</b>				
<b>Other Costs</b>				
Tuition Allowance	\$ 1,802,265	\$ 2,829,500	\$ 2,706,200	\$ 2,706,200
Insurance - Athletic	22,310	32,000	32,000	32,000
Other Charges	-	219	160,000	160,000
Other Charges - Charter/Contract Schoo	1,548,532	2,011,396	2,454,481	2,454,481
Insurance - General	17,561	18,600	18,600	18,600
Leave Payout to 403(B) Plan	2,333,917	2,250,000	2,250,000	2,250,000
Insurance-Workers Compensation	4,897,462	5,431,003	6,010,949	5,980,252
PCORI & Reinsurance Fees	-	1,633,000	1,219,360	1,219,360
Employee Health Insurance	122,235,052	107,657,517	112,943,494	107,034,332
Health Care Portability Fee	28,615	-	-	-
Retirement Fund Contributions	19,885,099	21,971,511	24,762,092	24,762,092
Pension Administrative Fee	1,281,549	1,230,027	1,305,027	1,305,027
Social Security Contributions	41,613,063	43,505,731	45,338,112	44,109,356
Unemployment Insurance	312,396	550,000	325,000	325,000
<b>Total Other Costs</b>	<b>\$ 195,977,821</b>	<b>\$ 189,120,504</b>	<b>\$ 199,525,315</b>	<b>\$ 192,356,700</b>
<b>Total for:</b>	<b>\$ 195,977,821</b>	<b>\$ 189,120,504</b>	<b>\$ 199,525,315</b>	<b>\$ 192,356,700</b>
<b>Fixed Charges</b>				

## Community Services

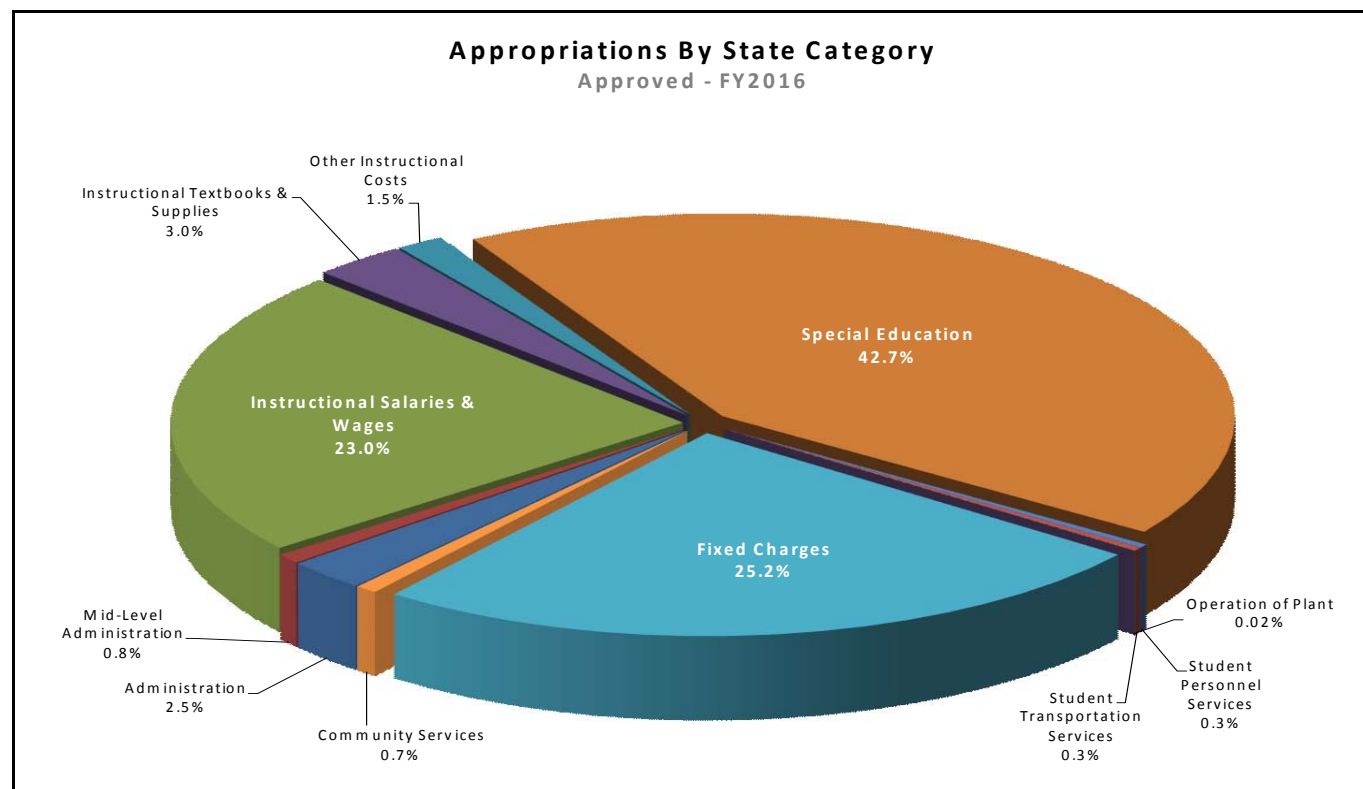
General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
Teacher Stipends-School Year	\$ 15,680	\$ 17,400	\$ 18,000	\$ 18,000
Salary Reserve	-	2,040	2,000	2,025
<b>Total Other Salaries and Wages</b>	<b>\$ 15,680</b>	<b>\$ 19,440</b>	<b>\$ 20,000</b>	<b>\$ 20,025</b>
<b>Total Salaries and Wages</b>	<b>\$ 15,680</b>	<b>\$ 19,440</b>	<b>\$ 20,000</b>	<b>\$ 20,025</b>
<b>Contracted Services</b>				
Consulting Fees - Educational	\$ 18,600	\$ 1,500	\$ 1,500	\$ 1,500
<b>Total Contracted Services</b>	<b>\$ 18,600</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>
<b>Supplies &amp; Materials</b>				
Supplies - Community Events	\$ 48,571	\$ 67,460	\$ 68,475	\$ 68,475
Awards	4,411	4,500	4,500	4,500
<b>Total Supplies and Materials</b>	<b>\$ 52,982</b>	<b>\$ 71,960</b>	<b>\$ 72,975</b>	<b>\$ 72,975</b>
<b>Other Costs</b>				
Tuition Allowance	\$ 5,376	\$ 9,000	\$ 10,000	\$ 10,000
Employee Background	61	-	-	-
<b>Total Other Costs</b>	<b>\$ 5,437</b>	<b>\$ 9,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
<b>Total for:</b>	<b>\$ 92,699</b>	<b>\$ 101,900</b>	<b>\$ 104,475</b>	<b>\$ 104,500</b>
<b>Community Services</b>				

## Capital Outlay

General Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Positions</b>				
Director	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00
Senior Manager	3.00	2.00	2.00	2.00
Program Manager	3.00	3.00	3.00	3.00
Business Manager	-	1.00	1.00	1.00
Project Manager	8.00	9.00	9.00	9.00
Architect	2.00	2.00	2.00	2.00
Engineer	1.00	1.00	1.00	1.00
Construction Representative	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00
Specialist	4.00	4.00	4.00	4.00
<b>Total Professional Positions</b>	<b>28.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>
Secretary or Clerk	7.00	9.00	9.00	9.00
<b>Total Support Positions</b>	<b>7.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b>Total Positions</b>	<b>35.00</b>	<b>38.00</b>	<b>38.00</b>	<b>38.00</b>
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
Total Professional Salaries	\$ 2,454,557	\$ 2,694,430	\$ 2,775,148	\$ 2,743,819
Total Support Salaries	\$ 491,000	\$ 509,568	\$ 527,277	\$ 519,552
Salary Reserve	\$ -	\$ 99,000	\$ 70,000	\$ 70,029
Total Other Salaries and Wages	\$ -	\$ 99,000	\$ 70,000	\$ 70,029
Vacancy Adjustment	-	(50,000)	(50,000)	(50,000)
Total Turnover	\$ -	\$ (50,000)	\$ (50,000)	\$ (50,000)
<b>Total Salaries and Wages</b>	<b>\$ 2,945,557</b>	<b>\$ 3,252,998</b>	<b>\$ 3,322,425</b>	<b>\$ 3,283,400</b>
<b>Contracted Services</b>				
Contracted Labor	\$ 5,060	\$ -	\$ -	\$ -
Contracted Services	-	992	-	-
Repairs to Equipment	-	1,200	500	500
Maintenance & Service Agreements	9,733	9,460	10,000	10,000
Contracted Services - Charter/Contract S	40,683	-	41,000	41,000
<b>Total Contracted Services</b>	<b>\$ 55,476</b>	<b>\$ 11,652</b>	<b>\$ 51,500</b>	<b>\$ 51,500</b>
<b>Supplies &amp; Materials</b>				
Books & Periodicals	\$ 414	\$ 800	\$ 500	\$ 500
Office Supplies	21,092	13,350	17,200	17,200
Software - Computer	3,858	5,400	5,400	5,400
Facilities Modifications	195,783	100,000	100,000	100,000
Sensitive Items	-	-	500	500
<b>Total Supplies and Materials</b>	<b>\$ 221,147</b>	<b>\$ 119,550</b>	<b>\$ 123,600</b>	<b>\$ 123,600</b>
<b>Other Costs</b>				
Subscriptions/Dues	\$ 1,824	\$ 3,600	\$ 2,100	\$ 2,100
Training Program	1,317	3,400	3,800	3,800
Mileage - Unit V	2,494	2,000	2,000	2,000
Other Charges - Charter/Contract Schoo	-	243,600	85,600	85,600
<b>Total Other Costs</b>	<b>\$ 5,635</b>	<b>\$ 252,600</b>	<b>\$ 93,500</b>	<b>\$ 93,500</b>
<b>Equipment</b>				
Equipment-New	\$ 4,983	\$ -	\$ -	\$ -
<b>Total Equipment</b>	<b>\$ 4,983</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total for: Capital Outlay</b>	<b>\$ 3,232,798</b>	<b>\$ 3,636,800</b>	<b>\$ 3,591,025</b>	<b>\$ 3,552,000</b>

## Appropriations By State Category

	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY 2016
<b>Grant Funds</b>				
Administration	\$ 1,338,133	\$ 959,800	\$ 931,600	\$ 931,600
Mid-Level Administration	356,549	320,800	291,800	291,800
Instructional Salaries and Wages	9,516,924	8,618,800	8,546,600	8,546,600
Instructional Textbooks/Supplies	2,638,168	2,073,200	1,098,900	1,098,900
Other Instructional Costs	1,234,244	730,600	562,400	562,400
Special Education	16,471,727	15,633,200	15,864,900	15,864,900
Student Personnel Services	167,449	147,800	106,500	106,500
Student Transportation Services	218,296	110,100	97,300	97,300
Operation of Plant	9,255	-	8,000	8,000
Fixed Charges	9,084,329	7,034,500	9,355,500	9,355,500
Community Services	323,503	271,200	255,800	255,800
<b>Grant Funds</b>	<b>\$ 41,358,577</b>	<b>\$ 35,900,000</b>	<b>\$ 37,119,300</b>	<b>\$ 37,119,300</b>
<b>Grant Funds</b>	<b>\$ 41,358,577</b>	<b>\$ 35,900,000</b>	<b>\$ 37,119,300</b>	<b>\$ 37,119,300</b>





## Positions by State Category

Grant Funds	Actual Expenditures FY2014	Adopted Budget FY2015	Board Request FY2016	Approved FY2016
<b>Mid-Level Administration</b>				
Coordinator	0.50	0.50	0.50	0.50
<b>Professional Positions</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
Secretary or Clerk	1.00	2.00	2.00	2.00
<b>Support Positions</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Total Positions:</b>	<b>1.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>
<b>Mid-Level Administration</b>				
<b>Instructional Salaries and Wages</b>				
School Counselor	1.00	1.00	1.00	1.00
Psychologist	5.30	7.30	5.90	5.90
Teacher	86.10	84.50	92.00	92.00
Specialist	4.30	1.00	1.00	1.00
<b>Professional Positions</b>	<b>96.70</b>	<b>93.80</b>	<b>99.90</b>	<b>99.90</b>
Instructional Asst	27.60	27.50	27.50	27.50
Permanent Substitutes	1.00	-	2.00	2.00
<b>Support Positions</b>	<b>28.60</b>	<b>27.50</b>	<b>29.50</b>	<b>29.50</b>
<b>Total Positions:</b>	<b>125.20</b>	<b>121.30</b>	<b>129.40</b>	<b>129.40</b>
<b>Instructional Salaries and Wages</b>				
<b>Special Education</b>				
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	0.90	-	-	-
Social Worker	-	0.30	0.30	0.30
Teacher	121.70	122.30	123.40	123.40
Specialist	5.80	6.00	5.60	5.60
Therapist OT/PT	2.90	2.70	2.90	2.90
<b>Professional Positions</b>	<b>135.40</b>	<b>135.40</b>	<b>136.40</b>	<b>136.40</b>
Instructional Asst	112.00	112.00	115.80	115.80
Technician	19.50	20.00	21.00	21.00
Secretary or Clerk	11.70	12.20	12.20	12.20
<b>Support Positions</b>	<b>143.20</b>	<b>144.20</b>	<b>149.00</b>	<b>149.00</b>
<b>Total Positions:</b>	<b>278.60</b>	<b>279.60</b>	<b>285.40</b>	<b>285.40</b>
<b>Special Education</b>				
<b>Pupil Personnel Services</b>				
Social Worker	2.00	2.00	1.00	1.00
<b>Professional Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions:</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Pupil Personnel Services</b>				
<b>Community Services</b>				
Specialist	3.00	3.00	3.30	3.30
<b>Professional Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.30</b>	<b>3.30</b>
<b>Total Positions:</b>	<b>3.00</b>	<b>3.00</b>	<b>3.30</b>	<b>3.30</b>
<b>Community Services</b>				
<b>Total Positions - Grant Funds</b>	<b>410.30</b>	<b>408.40</b>	<b>421.50</b>	<b>421.50</b>



## Administration

Grant Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
Cafeteria Workers Addl Comp	\$ 7,034	\$ -	\$ -	\$ -
<b>Total Other Salaries and Wages</b>	<b>\$ 7,034</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Salaries and Wages</b>	<b>\$ 7,034</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Expenditures</b>				
<b>Contracted Services</b>				
Contracted Labor	\$ 303,524	\$ 30,000	\$ -	\$ -
<b>Total Contracted Services</b>	<b>\$ 303,524</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Supplies &amp; Materials</b>				
Kitchen Utensils	\$ 12,275	\$ -	\$ -	\$ -
<b>Total Supplies and Materials</b>	<b>\$ 12,275</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Other Costs</b>				
Professional Development	\$ 16,077	\$ 24,000	\$ 24,000	\$ 24,000
Administrative Cost	999,223	905,800	907,600	907,600
<b>Total Other Costs</b>	<b>\$ 1,015,300</b>	<b>\$ 929,800</b>	<b>\$ 931,600</b>	<b>\$ 931,600</b>
<b>Total for:</b>	<b>\$ 1,338,133</b>	<b>\$ 959,800</b>	<b>\$ 931,600</b>	<b>\$ 931,600</b>
<b>Administration</b>				

## Mid-Level Administration

Grant Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Positions</b>				
Coordinator	0.50	0.50	0.50	0.50
<b>Total Professional Positions</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
Secretary or Clerk	1.00	2.00	2.00	2.00
<b>Total Support Positions</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Total Positions</b>	<b>1.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
<b>Total Professional Salaries</b>	<b>\$ 93,392</b>	<b>\$ 105,700</b>	<b>\$ 105,100</b>	<b>\$ 105,100</b>
<b>Total Support Salaries</b>	<b>\$ 84,029</b>	<b>\$ 97,600</b>	<b>\$ 86,600</b>	<b>\$ 86,600</b>
Secretary or Clerk (OT)	\$ 65,571	\$ -	\$ -	\$ -
<b>Total Other Salaries and Wages</b>	<b>\$ 65,571</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Salaries and Wages</b>	<b>\$ 242,992</b>	<b>\$ 203,300</b>	<b>\$ 191,700</b>	<b>\$ 191,700</b>
<b>Contracted Services</b>				
Consulting Fees - Educational	\$ 3,670	\$ 32,000	\$ 8,500	\$ 8,500
<b>Total Contracted Services</b>	<b>\$ 3,670</b>	<b>\$ 32,000</b>	<b>\$ 8,500</b>	<b>\$ 8,500</b>
<b>Supplies &amp; Materials</b>				
Materials of Instruction	\$ 6,113	\$ 10,000	\$ 4,900	\$ 4,900
Office Supplies	2,258	3,000	4,900	4,900
Software - Computer	46,466	-	-	-
<b>Total Supplies and Materials</b>	<b>\$ 54,837</b>	<b>\$ 13,000</b>	<b>\$ 9,800</b>	<b>\$ 9,800</b>
<b>Other Costs</b>				
Professional Development	\$ 40,803	\$ 72,500	\$ 81,800	\$ 81,800
Other Miscellaneous Charges	14,247	-	-	-
<b>Total Other Costs</b>	<b>\$ 55,050</b>	<b>\$ 72,500</b>	<b>\$ 81,800</b>	<b>\$ 81,800</b>
<b>Total for:</b>	<b>\$ 356,549</b>	<b>\$ 320,800</b>	<b>\$ 291,800</b>	<b>\$ 291,800</b>
<b>Mid-Level Administration</b>				

## Instructional Salaries and Wages

Grant Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Positions</b>				
School Counselor	1.00	1.00	1.00	1.00
Psychologist	5.30	7.30	5.90	5.90
Teacher	86.10	84.50	92.00	92.00
Specialist	4.30	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>96.70</b>	<b>93.80</b>	<b>99.90</b>	<b>99.90</b>
Instructional Asst	27.60	27.50	27.50	27.50
Permanent Substitutes	1.00	-	2.00	2.00
<b>Total Support Positions</b>	<b>28.60</b>	<b>27.50</b>	<b>29.50</b>	<b>29.50</b>
<b>Total Positions</b>	<b>125.20</b>	<b>121.30</b>	<b>129.40</b>	<b>129.40</b>
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
<b>Total Professional Salaries</b>	<b>\$ 6,079,764</b>	<b>\$ 5,991,800</b>	<b>\$ 6,351,300</b>	<b>\$ 6,351,300</b>
<b>Total Support Salaries</b>	<b>\$ 631,847</b>	<b>\$ 591,300</b>	<b>\$ 655,000</b>	<b>\$ 655,000</b>
Instructional Asst - PT/Summer	\$ 201,812	\$ 158,500	\$ 106,100	\$ 106,100
Substitute (Daily)	316,913	221,200	178,100	178,100
Teacher Stipends-School Year	1,778,484	864,400	691,100	691,100
Teaching Staff (Full-Time) SRI	319,998	746,600	533,100	533,100
Teaching Staff (P/T) Temp Over	44,899	45,000	31,900	31,900
Specialist - Temporary	23,663	-	-	-
Teacher Stipends-Summer	100,264	-	-	-
Workshop Instructors	9,490	-	-	-
Computer Lab Tech - Temp	9,790	-	-	-
<b>Total Other Salaries and Wages</b>	<b>\$ 2,805,313</b>	<b>\$ 2,035,700</b>	<b>\$ 1,540,300</b>	<b>\$ 1,540,300</b>
<b>Total Salaries and Wages</b>	<b>\$ 9,516,924</b>	<b>\$ 8,618,800</b>	<b>\$ 8,546,600</b>	<b>\$ 8,546,600</b>
<b>Total for:</b>	<b>\$ 9,516,924</b>	<b>\$ 8,618,800</b>	<b>\$ 8,546,600</b>	<b>\$ 8,546,600</b>
<b>Instructional Salaries and Wages</b>				

## Instructional Textbooks/Supplies

Grant Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Expenditures</b>				
<b>Supplies &amp; Materials</b>				
Supplies - Community Events	\$ 89,021	\$ -	\$ -	\$ -
Community Events-Reimbursement	(433)	-	-	-
Food Supplies	3,306	-	-	-
Materials of Instruction	1,299,022	1,132,300	1,098,900	1,098,900
Teacher Classroom Funds	168,191	-	-	-
Materials of Instruction-Reim	(2,886)	-	-	-
Text Books and Source Books	25,703	-	-	-
Other Supplies and Materials	92,811	-	-	-
Software - Computer	70,565	-	-	-
Sensitive Items	892,868	940,900	-	-
<b>Total Supplies and Materials</b>	<b>\$ 2,638,168</b>	<b>\$ 2,073,200</b>	<b>\$ 1,098,900</b>	<b>\$ 1,098,900</b>
<b>Total for:</b>	<b>\$ 2,638,168</b>	<b>\$ 2,073,200</b>	<b>\$ 1,098,900</b>	<b>\$ 1,098,900</b>
<b>Instructional Textbooks/Supplies</b>				



## Other Instructional Costs

Grant Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Expenditures</b>				
<b>Contracted Services</b>				
Consulting Fees - Educational	\$ 414,213	\$ 368,900	\$ 219,800	\$ 219,800
Parents/Students-Summer Help	32,358	-	-	-
Staff Development Instructors	152,425	-	-	-
Machine Rental - Other	107,000	-	-	-
<b>Total Contracted Services</b>	<b>\$ 705,996</b>	<b>\$ 368,900</b>	<b>\$ 219,800</b>	<b>\$ 219,800</b>
<b>Other Costs</b>				
Professional Development	\$ 424,925	\$ 297,900	\$ 306,600	\$ 306,600
Mileage - Unit I	10,796	-	-	-
Mileage - Unit V	1,052	-	-	-
Other Miscellaneous Charges	23,707	-	-	-
Employee Background	366	-	-	-
<b>Total Other Costs</b>	<b>\$ 460,846</b>	<b>\$ 297,900</b>	<b>\$ 306,600</b>	<b>\$ 306,600</b>
<b>Equipment</b>				
Equipment-New	\$ 67,402	\$ 63,800	\$ 36,000	\$ 36,000
<b>Total Equipment</b>	<b>\$ 67,402</b>	<b>\$ 63,800</b>	<b>\$ 36,000</b>	<b>\$ 36,000</b>
<b>Total for:</b>	<b>\$ 1,234,244</b>	<b>\$ 730,600</b>	<b>\$ 562,400</b>	<b>\$ 562,400</b>
<b>Other Instructional Costs</b>				

## Special Education

Grant Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Positions</b>				
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	0.90	-	-	-
Social Worker	-	0.30	0.30	0.30
Teacher	121.70	122.30	123.40	123.40
Specialist	5.80	6.00	5.60	5.60
Therapist OT/PT	2.90	2.70	2.90	2.90
<b>Total Professional Positions</b>	<b>135.40</b>	<b>135.40</b>	<b>136.40</b>	<b>136.40</b>
Instructional Asst	112.00	112.00	115.80	115.80
Technician	19.50	20.00	21.00	21.00
Secretary or Clerk	11.70	12.20	12.20	12.20
<b>Total Support Positions</b>	<b>143.20</b>	<b>144.20</b>	<b>149.00</b>	<b>149.00</b>
<b>Total Positions</b>	<b>278.60</b>	<b>279.60</b>	<b>285.40</b>	<b>285.40</b>
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
<b>Total Professional Salaries</b>	<b>\$ 8,294,724</b>	<b>\$ 7,828,700</b>	<b>\$ 8,573,300</b>	<b>\$ 8,573,300</b>
<b>Total Support Salaries</b>	<b>\$ 3,856,540</b>	<b>\$ 3,845,100</b>	<b>\$ 3,985,800</b>	<b>\$ 3,985,800</b>
Instructional Asst - PT/Summer	\$ 1,692,105	\$ 1,974,000	\$ 1,250,000	\$ 1,250,000
Instructional Asst Overtime	204	-	-	-
Substitute (Daily)	104,837	58,500	30,000	30,000
Teacher Stipends-School Year	176,977	124,400	120,500	120,500
Teaching Staff (Full-Time) SRI	49,299	63,400	23,500	23,500
Assistant Principal - Sub/Temp	2,700	-	-	-
Teacher Stipends-Summer	49,894	30,000	30,000	30,000
Workshop Instructors	17,115	-	-	-
Technician Overtime	197,402	162,000	162,000	162,000
Secretary or Clerk - Temporary	13,278	-	-	-
Secretary or Clerk (OT)	72,823	30,000	30,000	30,000
<b>Total Other Salaries and Wages</b>	<b>\$ 2,376,634</b>	<b>\$ 2,442,300</b>	<b>\$ 1,646,000</b>	<b>\$ 1,646,000</b>
<b>Total Salaries and Wages</b>	<b>\$ 14,527,898</b>	<b>\$ 14,116,100</b>	<b>\$ 14,205,100</b>	<b>\$ 14,205,100</b>

## Special Education

Grant Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Expenditures</b>				
<b>Contracted Services</b>				
Consulting Fees - Educational	\$ 413,061	\$ 302,000	\$ 295,600	\$ 295,600
Staff Development Instructors	65,809	-	-	-
Consulting Services - Mgmt	-	66,000	109,000	109,000
Contracted Labor	132,210	107,000	80,000	80,000
Tuition Paid Non-Pub Day	628,799	419,000	628,800	628,800
Other Contracted Services	2,624	-	-	-
<b>Total Contracted Services</b>	<b>\$ 1,242,503</b>	<b>\$ 894,000</b>	<b>\$ 1,113,400</b>	<b>\$ 1,113,400</b>
<b>Supplies &amp; Materials</b>				
Food Supplies	\$ 1,730	\$ -	\$ -	\$ -
Materials of Instruction	467,982	450,500	387,700	387,700
Postage	3,196	-	-	-
Office Supplies	15,782	2,000	8,500	8,500
Other Supplies and Materials	20,463	-	-	-
Software - Computer	72,559	-	50,000	50,000
Sensitive Items	44,370	30,000	20,000	20,000
<b>Total Supplies and Materials</b>	<b>\$ 626,082</b>	<b>\$ 482,500</b>	<b>\$ 466,200</b>	<b>\$ 466,200</b>
<b>Other Costs</b>				
Professional Development	\$ 42,781	\$ 140,600	\$ 80,200	\$ 80,200
Communications	19,069	-	-	-
Subscriptions/Dues	6,430	-	-	-
Mileage - Unit I	3,627	-	-	-
Mileage - Unit II	485	-	-	-
Mileage - Unit IV	397	-	-	-
Mileage - Unit V	86	-	-	-
Rent - Warehouse	2,077	-	-	-
Other Miscellaneous Charges	170	-	-	-
Employee Background	122	-	-	-
<b>Total Other Costs</b>	<b>\$ 75,244</b>	<b>\$ 140,600</b>	<b>\$ 80,200</b>	<b>\$ 80,200</b>
<b>Total for:</b>	<b>\$ 16,471,727</b>	<b>\$ 15,633,200</b>	<b>\$ 15,864,900</b>	<b>\$ 15,864,900</b>
<b>Special Education</b>				



## Student Personnel Services

Grant Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b><i>Positions</i></b>				
Social Worker	2.00	2.00	1.00	1.00
Total Professional Positions	<u>2.00</u>	<u>2.00</u>	<u>1.00</u>	<u>1.00</u>
<b>Total Positions</b>	<u>2.00</u>	<u>2.00</u>	<u>1.00</u>	<u>1.00</u>
<b><i>Expenditures</i></b>				
<b><i>Salaries and Wages</i></b>				
Total Professional Salaries	\$ 167,449	\$ 147,800	\$ 106,500	\$ 106,500
<b>Total Salaries and Wages</b>	<u>\$ 167,449</u>	<u>\$ 147,800</u>	<u>\$ 106,500</u>	<u>\$ 106,500</u>
<b>Total for:</b>	<u>\$ 167,449</u>	<u>\$ 147,800</u>	<u>\$ 106,500</u>	<u>\$ 106,500</u>
<b>Student Personnel Services</b>	<u><u>\$ 167,449</u></u>	<u><u>\$ 147,800</u></u>	<u><u>\$ 106,500</u></u>	<u><u>\$ 106,500</u></u>

## Student Transportation Services

Grant Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Expenditures</b>				
<b>Contracted Services</b>				
Bus Contractors - Private	\$ 182,580	\$ 110,100	\$ 77,300	\$ 77,300
Bus Contractors - Field Trips	31,736	-	-	-
<b>Total Contracted Services</b>	<b>\$ 214,316</b>	<b>\$ 110,100</b>	<b>\$ 77,300</b>	<b>\$ 77,300</b>
<b>Supplies &amp; Materials</b>				
Safety Programs & Supplies	\$ 3,980	\$ -	\$ 20,000	\$ 20,000
<b>Total Supplies and Materials</b>	<b>\$ 3,980</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>
<b>Total for:</b>	<b>\$ 218,296</b>	<b>\$ 110,100</b>	<b>\$ 97,300</b>	<b>\$ 97,300</b>
<b>Student Transportation Services</b>				

## Operation of Plant

Grant Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b><i>Positions</i></b>				
<b><i>Salaries and Wages</i></b>				
Custodian (OT)	\$ 9,255	\$ -	\$ 8,000	\$ 8,000
Total Other Salaries and Wages	\$ 9,255	\$ -	\$ 8,000	\$ 8,000
Total Salaries and Wages	\$ 9,255	\$ -	\$ 8,000	\$ 8,000
Total for:	\$ 9,255	\$ -	\$ 8,000	\$ 8,000
Operation of Plant				

## Fixed Charges

Grant Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Expenditures</b>				
<b>Other Costs</b>				
Tuition Allowance	\$ 1,400	\$ -	\$ -	\$ -
Other Miscellaneous Charges	-	2,500	-	-
Insurance-Workers Compensation	273,807	260,900	260,300	260,300
Employee Health Insurance	4,152,250	4,139,800	4,255,500	4,255,500
Retirement Fund Contributions	2,680,436	768,500	2,965,100	2,965,100
Pension Administrative Fee	57,372	52,900	57,200	57,200
Social Security Contributions	1,880,644	1,775,000	1,777,500	1,777,500
Unemployment Insurance	38,420	34,900	39,900	39,900
<b>Total Other Costs</b>	<b>\$ 9,084,329</b>	<b>\$ 7,034,500</b>	<b>\$ 9,355,500</b>	<b>\$ 9,355,500</b>
<b>Total for:</b>	<b>\$ 9,084,329</b>	<b>\$ 7,034,500</b>	<b>\$ 9,355,500</b>	<b>\$ 9,355,500</b>
<b>Fixed Charges</b>				

## Community Services

Grant Funds	Actual Expenditures FY2014	Approved Budget FY2015	Board Request FY2016	Approved FY2016
<b>Expenditures</b>				
Specialist	3.00	3.00	3.30	3.30
<b>Total Professional Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.30</b>	<b>3.30</b>
<b>Total Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.30</b>	<b>3.30</b>
<b>Salaries and Wages</b>				
<b>Total Professional Salaries</b>	<b>\$ 107,903</b>	<b>\$ 145,500</b>	<b>\$ 171,900</b>	<b>\$ 171,900</b>
Instructional Asst - PT/Summer	\$ 2,461	\$ 4,200	\$ 2,100	\$ 2,100
Substitute (Daily)	53,205	1,400	3,600	3,600
Teacher Stipends-School Year	2,503	17,000	23,500	23,500
Specialist - Temporary	29,447	-	-	-
Teacher Stipends-Summer	1,475	-	-	-
<b>Total Other Salaries and Wages</b>	<b>\$ 89,091</b>	<b>\$ 22,600</b>	<b>\$ 29,200</b>	<b>\$ 29,200</b>
<b>Total Salaries and Wages</b>	<b>\$ 196,994</b>	<b>\$ 168,100</b>	<b>\$ 201,100</b>	<b>\$ 201,100</b>
<b>Expenditures</b>				
<b>Contracted Services</b>				
Bus Contractors - Private	\$ 11,190	\$ -	\$ -	\$ -
Consulting Fees - Educational	32,424	34,200	27,400	27,400
<b>Total Contracted Services</b>	<b>\$ 43,614</b>	<b>\$ 34,200</b>	<b>\$ 27,400</b>	<b>\$ 27,400</b>
<b>Supplies &amp; Materials</b>				
Supplies - Community Events	\$ 593	\$ -	\$ -	\$ -
Materials of Instruction	56,914	60,500	19,800	19,800
Office Supplies	7,013	-	-	-
Sensitive Items	1,824	-	-	-
<b>Total Supplies and Materials</b>	<b>\$ 66,344</b>	<b>\$ 60,500</b>	<b>\$ 19,800</b>	<b>\$ 19,800</b>
<b>Other Costs</b>				
Professional Development	\$ 16,551	\$ 8,400	\$ 7,500	\$ 7,500
<b>Total Other Costs</b>	<b>\$ 16,551</b>	<b>\$ 8,400</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>
<b>Total for:</b>	<b>\$ 323,503</b>	<b>\$ 271,200</b>	<b>\$ 255,800</b>	<b>\$ 255,800</b>
<b>Community Services</b>				

**Anne Arundel County Public Schools  
Unit I Salary Scales  
July 1, 2015 to June 30, 2016**

<b>Unit 1 - 191 Day</b>									
<b>Step</b>	<b>Bachelor's SPC</b>	<b>Master's Equivalent APC</b>	<b>Master's Degree SPC</b>	<b>Master's Degree APC</b>	<b>Master's + 30 SPC or APC</b>	<b>Master's + 60 SPC or APC</b>	<b>Doctorate</b>	<b>Provisional Bachelor's</b>	<b>Provisional Master's</b>
1	44,991	47,725	47,725	48,672	50,626	52,659	53,706	41,588	45,884
2	47,241	50,111	50,111	51,105	53,157	55,292	56,391	43,667	48,178
3	49,130	52,116	52,116	53,149	55,284	57,503	58,647		
4	51,095	54,200	54,200	55,275	57,495	59,803	60,992		
5	53,139	56,368	56,368	57,486	59,795	62,196	63,432		
6	54,202	57,496	57,496	58,636	60,991	63,440	64,701		
7	55,286	58,645	58,645	59,809	62,211	64,708	65,995		
8	56,392	59,818	59,818	61,005	63,455	66,002	67,315		
9	57,520	61,015	61,015	62,225	64,724	67,323	68,661		
10	58,670	62,235	62,235	63,470	66,018	68,669	70,034		
11	59,843	63,480	63,480	64,739	67,339	70,042	71,435		
12	61,040	64,749	64,749	66,034	68,685	71,443	72,864		
13	62,871	66,044	66,044	67,354	70,059	72,872	74,321		
14		67,365	67,365	68,702	71,460	74,329	75,807		
15		68,713	68,713	70,076	72,890	75,816	77,323		
16		70,774	70,774	72,178	75,076	78,091	79,643		
17		72,189	72,189	73,621	76,578	79,652	81,236		
18		73,633	73,633	75,094	78,109	81,245	82,861		
19		75,106	75,106	76,596	79,671	82,870	84,518		
20		76,608	76,608	78,128	81,265	84,528	86,208		
21		78,906	78,906	80,471	83,703	87,064	88,794		
22		80,484	80,484	82,081	85,377	88,805	90,570		
23		82,094	82,094	83,722	87,084	90,581	92,382		
24		83,736	83,736	85,397	88,826	92,393	94,229		
25		85,411	85,411	87,105	90,603	94,240	96,114		

***\*Salary scales are as of 7/1/2015 and are subject to change pending the outcome of negotiations.***

**Anne Arundel County Public Schools  
Unit I Salary Scales  
July 1, 2015 to June 30, 2016**

<b>Unit 1 - 193 Day</b>									
<b>Step</b>	<b>Bachelor's SPC</b>	<b>Master's Equivalent APC</b>	<b>Master's Degree SPC</b>	<b>Master's Degree APC</b>	<b>Master's + 30 SPC or APC</b>	<b>Master's + 60 SPC or APC</b>	<b>Doctorate</b>	<b>Provisional Bachelor's</b>	<b>Provisional Master's</b>
1	45,462	48,225	48,225	49,181	51,156	53,210	54,268	42,023	46,364
2	47,735	50,636	50,636	51,640	53,714	55,871	56,981	44,124	48,683
3	49,645	52,661	52,661	53,706	55,863	58,105	59,261		
4	51,630	54,768	54,768	55,854	58,097	60,430	61,631		
5	53,696	56,958	56,958	58,088	60,421	62,847	64,096		
6	54,770	58,098	58,098	59,250	61,629	64,104	65,378		
7	55,865	59,260	59,260	60,435	62,862	65,386	66,686		
8	56,982	60,445	60,445	61,644	64,119	66,694	68,019		
9	58,122	61,654	61,654	62,877	65,402	68,027	69,380		
10	59,284	62,887	62,887	64,134	66,710	69,388	70,767		
11	60,470	64,144	64,144	65,417	68,044	70,776	72,183		
12	61,679	65,427	65,427	66,725	69,405	72,191	73,626		
13	63,530	66,736	66,736	68,060	70,793	73,635	75,099		
14		68,071	68,071	69,421	72,209	75,108	76,601		
15		69,432	69,432	70,809	73,653	76,610	78,133		
16		71,515	71,515	72,934	75,862	78,908	80,477		
17		72,945	72,945	74,392	77,380	80,486	82,087		
18		74,404	74,404	75,880	78,927	82,096	83,728		
19		75,892	75,892	77,398	80,506	83,738	85,403		
20		77,410	77,410	78,946	82,116	85,413	87,111		
21		79,732	79,732	81,314	84,579	87,975	89,724		
22		81,327	81,327	82,940	86,271	89,735	91,519		
23		82,954	82,954	84,599	87,996	91,529	93,349		
24		84,613	84,613	86,291	89,756	93,360	95,216		
25		86,305	86,305	88,017	91,551	95,227	97,120		

**\*Salary scales are as of 7/1/2015 and are subject to change pending the outcome of negotiations.**

**Anne Arundel County Public Schools  
Unit I Salary Scales  
July 1, 2015 to June 30, 2016**

<b>Unit 1 - 195 Day</b>									
<b>Step</b>	<b>Bachelor's SPC</b>	<b>Master's Equivalent APC</b>	<b>Master's Degree SPC</b>	<b>Master's Degree APC</b>	<b>Master's + 30 SPC or APC</b>	<b>Master's + 60 SPC or APC</b>	<b>Doctorate</b>	<b>Provisional Bachelor's</b>	<b>Provisional Master's</b>
1	45,933	48,724	48,724	49,692	51,686	53,762	54,831	42,459	46,844
2	48,229	51,160	51,160	52,176	54,271	56,450	57,572	44,582	49,186
3	50,159	53,207	53,207	54,263	56,442	58,708	59,875		
4	52,165	55,335	55,335	56,434	58,699	61,056	62,270		
5	54,252	57,548	57,548	58,691	61,047	63,498	64,761		
6	55,337	58,699	58,699	59,865	62,268	64,768	66,056		
7	56,443	59,873	59,873	61,062	63,513	66,064	67,377		
8	57,572	61,071	61,071	62,283	64,784	67,385	68,725		
9	58,724	62,292	62,292	63,529	66,079	68,733	70,099		
10	59,898	63,538	63,538	64,800	67,401	70,107	71,501		
11	61,096	64,809	64,809	66,096	68,749	71,510	72,931		
12	62,318	66,105	66,105	67,418	70,124	72,940	74,390		
13	64,188	67,427	67,427	68,766	71,526	74,399	75,878		
14		68,776	68,776	70,141	72,957	75,887	77,395		
15		70,151	70,151	71,544	74,416	77,404	78,943		
16		72,256	72,256	73,690	76,649	79,726	81,311		
17		73,701	73,701	75,164	78,182	81,321	82,938		
18		75,175	75,175	76,668	79,745	82,947	84,596		
19		76,678	76,678	78,201	81,340	84,606	86,288		
20		78,212	78,212	79,765	82,967	86,298	88,014		
21		80,558	80,558	82,158	85,456	88,887	90,655		
22		82,169	82,169	83,801	87,165	90,665	92,468		
23		83,813	83,813	85,477	88,908	92,478	94,317		
24		85,489	85,489	87,187	90,687	94,328	96,203		
25		87,199	87,199	88,930	92,500	96,215	98,127		

***\*Salary scales are as of 7/1/2015 and are subject to change pending the outcome of negotiations.***



**Anne Arundel County Public Schools**  
**Unit I Salary Scales**  
**July 1, 2015 to June 30, 2016**

<b>Unit 1 - 200 Day</b>									
<b>Step</b>	<b>Bachelor's SPC</b>	<b>Master's Equivalent APC</b>	<b>Master's Degree SPC</b>	<b>Master's Degree APC</b>	<b>Master's + 30 SPC or APC</b>	<b>Master's + 60 SPC or APC</b>	<b>Doctorate</b>	<b>Provisional Bachelor's</b>	<b>Provisional Master's</b>
1	47,473	50,360	50,360	51,360	52,381	54,484	55,568	43,547	48,046
2	49,847	52,878	52,878	53,928	55,001	57,208	58,347	45,725	50,448
3	51,841	54,993	54,993	56,085	57,201	59,496	60,681		
4	53,914	57,193	57,193	58,329	59,489	61,876	63,108		
5	56,071	59,480	59,480	60,662	61,868	64,351	65,632		
6	57,192	60,670	60,670	61,875	63,105	65,638	66,945		
7	58,336	61,883	61,883	63,113	64,368	66,951	68,284		
8	59,503	63,121	63,121	64,375	65,655	68,290	69,650		
9	60,693	64,383	64,383	65,662	66,968	69,656	71,043		
10	61,907	65,671	65,671	66,976	68,307	71,049	72,463		
11	63,145	66,984	66,984	68,315	69,674	72,470	73,913		
12	64,408	68,324	68,324	69,681	71,067	73,919	75,391		
13	66,340	69,691	69,691	71,075	72,488	75,398	76,899		
14		71,084	71,084	72,497	73,938	76,906	78,437		
15		72,506	72,506	73,947	75,417	78,444	80,005		
16		74,681	74,681	76,165	77,679	80,797	82,406		
17		76,175	76,175	77,688	79,233	82,413	84,054		
18		77,698	77,698	79,242	80,818	84,061	85,735		
19		79,252	79,252	80,827	82,434	85,742	87,449		
20		80,837	80,837	82,443	84,083	87,457	89,198		
21		83,263	83,263	84,917	86,605	90,081	91,874		
22		84,928	84,928	86,615	88,337	91,883	93,712		
23		86,626	86,626	88,347	90,104	93,720	95,586		
24		88,359	88,359	90,114	91,906	95,595	97,498		
25		90,126	90,126	91,917	93,744	97,507	99,448		

**\*Salary scales are as of 7/1/2015 and are subject to change pending the outcome of negotiations.**

**Anne Arundel County Public Schools  
Unit I Salary Scales  
July 1, 2015 to June 30, 2016**

<b>Unit 1 - 210 Day</b>									
<b>Step</b>	<b>Bachelor's SPC</b>	<b>Master's Equivalent APC</b>	<b>Master's Degree SPC</b>	<b>Master's Degree APC</b>	<b>Master's + 30 SPC or APC</b>	<b>Master's + 60 SPC or APC</b>	<b>Doctorate</b>	<b>Provisional Bachelor's</b>	<b>Provisional Master's</b>
1	49,847	52,878	52,878	53,928	55,001	57,208	58,347	45,725	50,448
2	52,339	55,522	55,522	56,625	57,751	60,068	61,264	48,011	52,971
3	54,433	57,743	57,743	58,890	60,061	62,471	63,715		
4	56,610	60,052	60,052	61,245	62,463	64,970	66,263		
5	58,874	62,454	62,454	63,695	64,962	67,568	68,914		
6	60,052	63,704	63,704	64,969	66,261	68,920	70,292		
7	61,253	64,978	64,978	66,268	67,586	70,298	71,698		
8	62,478	66,277	66,277	67,594	68,938	71,704	73,132		
9	63,728	67,603	67,603	68,945	70,317	73,138	74,595		
10	65,002	68,955	68,955	70,324	71,723	74,601	76,087		
11	66,302	70,334	70,334	71,731	73,158	76,093	77,608		
12	67,628	71,741	71,741	73,165	74,621	77,615	79,160		
13	69,657	73,175	73,175	74,629	76,113	79,167	80,744		
14		74,639	74,639	76,121	77,636	80,751	82,359		
15		76,132	76,132	77,644	79,188	82,366	84,006		
16		78,416	78,416	79,973	81,564	84,836	86,526		
17		79,984	79,984	81,573	83,195	86,533	88,256		
18		81,584	81,584	83,204	84,859	88,264	90,022		
19		83,215	83,215	84,868	86,556	90,029	91,822		
20		84,880	84,880	86,565	88,287	91,830	93,658		
21		87,426	87,426	89,162	90,936	94,585	96,468		
22		89,174	89,174	90,946	92,755	96,476	98,398		
23		90,958	90,958	92,765	94,610	98,406	100,365		
24		92,777	92,777	94,620	96,502	100,374	102,373		
25		94,633	94,633	96,512	98,432	102,381	104,420		

**\*Salary scales are as of 7/1/2015 and are subject to change pending the outcome of negotiations.**

**Anne Arundel County Public Schools  
Unit 1 Salary Scales  
July 1, 2015 to June 30, 2016**

<b>Unit 1 - 12 Month</b>									
<b>Step</b>	<b>Bachelor's SPC</b>	<b>Master's Equivalent APC</b>	<b>Master's Degree SPC</b>	<b>Master's Degree APC</b>	<b>Master's + 30 SPC or APC</b>	<b>Master's + 60 SPC or APC</b>	<b>Doctorate</b>	<b>Provisional Bachelor's</b>	<b>Provisional Master's</b>
1	53,422	55,568	55,568	56,673	60,122	62,539	63,782	48,926	53,982
2	56,093	58,346	58,346	59,507	63,128	65,666	66,971	51,372	56,681
3	58,337	60,680	60,680	61,887	65,654	68,293	69,650		
4	60,671	63,107	63,107	64,363	68,280	71,024	72,436		
5	63,097	65,632	65,632	66,937	71,011	73,865	75,334		
6	64,359	66,944	66,944	68,276	72,431	75,342	76,840		
7	65,647	68,283	68,283	69,641	73,880	76,849	78,377		
8	66,959	69,649	69,649	71,034	75,357	78,386	79,945		
9	68,299	71,042	71,042	72,455	76,864	79,954	81,544		
10	69,665	72,463	72,463	73,904	78,402	81,553	83,175		
11	71,058	73,912	73,912	75,382	79,970	83,184	84,838		
12	72,479	75,390	75,390	76,890	81,569	84,848	86,535		
13	74,653	76,898	76,898	78,427	83,201	86,545	88,266		
14		78,436	78,436	79,996	84,865	88,276	90,031		
15		80,005	80,005	81,596	86,562	90,041	91,832		
16		82,405	82,405	84,044	89,159	92,742	94,586		
17		84,053	84,053	85,725	90,942	94,597	96,478		
18		85,734	85,734	87,439	92,761	96,489	98,408		
19		87,449	87,449	89,188	94,616	98,419	100,376		
20		89,198	89,198	90,972	96,508	100,387	102,383		
21		91,874	91,874	93,701	99,404	103,399	105,455		
22		93,711	93,711	95,575	101,392	105,467	107,564		
23		95,585	95,585	97,486	103,419	107,576	109,715		
24		97,497	97,497	99,436	105,488	109,728	111,910		
25		99,447	99,447	101,425	107,598	111,922	114,148		

**\*Salary scales are as of 7/1/2015 and are subject to change pending the outcome of negotiations.**

**Anne Arundel County Public Schools  
Unit 1 Specialist Salary Scale  
July 1, 2015 to June 30, 2016**

	Pupil Personnel Worker	Pupil Personnel Worker	School Psychologist	School Psychologist	Social Worker	Social Worker	Speech Pathologist/ OT/PT	Speech Pathologist/ OT/PT	Speech Pathologist/ OT/PT
Step	210-DAY	12-MONTH	210-DAY	12-MONTH	200-DAY	12-MONTH	191-DAY	195-DAY	12-MONTH
1	64,301	67,668	64,301	67,668	52,382	60,122	54,773	55,920	64,439
2	67,194	70,713	67,194	70,713	55,001	63,128	57,238	58,437	67,339
3	69,882	73,542	69,882	73,542	57,201	65,654	59,528	60,774	70,033
4	72,677	76,483	72,677	76,483	59,489	68,280	61,909	63,205	72,834
5	75,584	79,543	75,584	79,543	61,868	71,011	64,385	65,733	75,747
6	77,096	81,133	77,096	81,133	63,106	72,431	65,673	67,048	77,262
7	78,638	82,756	78,638	82,756	64,368	73,880	66,986	68,389	78,807
8	80,211	84,411	80,211	84,411	65,655	75,357	68,326	69,757	80,384
9	81,815	86,099	81,815	86,099	66,968	76,864	69,692	71,152	81,991
10	83,451	87,821	83,451	87,821	68,308	78,402	71,086	72,575	83,631
11	85,120	89,578	85,120	89,578	69,674	79,970	72,508	74,026	85,304
12	86,823	91,369	86,823	91,369	71,067	81,569	73,958	75,507	87,010
13	88,559	93,197	88,559	93,197	72,489	83,201	75,437	77,017	88,750
14	90,330	95,061	90,330	95,061	73,938	84,865	76,946	78,557	90,525
15	93,040	97,912	93,040	97,912	75,417	86,562	79,254	80,914	93,241
16	95,831	100,850	95,831	100,850	77,680	89,159	81,632	83,342	96,038
17	97,748	102,867	97,748	102,867	79,233	90,942	83,265	85,008	97,959
18	99,703	104,924	99,703	104,924	80,818	92,761	84,930	86,709	99,918
19	101,697	107,023	101,697	107,023	82,434	94,616	86,629	88,443	101,916
20	103,731	109,163	103,731	109,163	84,083	96,508	88,361	90,212	103,955
21	106,324	111,892	106,324	111,892	86,605	99,404	90,570	92,467	106,553
22	107,387	113,011	107,387	113,011	88,337	101,392	91,476	93,392	107,619
23	108,461	114,141	108,461	114,141	90,104	103,419	92,391	94,326	108,695
24	109,546	115,283	109,546	115,283	91,906	105,488	93,315	95,269	109,782
25	110,641	116,435	110,641	116,435	93,744	107,598	94,248	96,221	110,880

***\*Salary scales are as of 7/1/2015 and are subject to change pending the outcome of negotiations.***

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

**Anne Arundel County Public Schools**  
**Unit II Salary Scale**  
**July 1, 2015 to June 30, 2016**

Step	Group 1 Admin. Trainee 200 Day	Group 2 Admin. Trainee 200 Day	Group 3 Asst. Principal Level 1	Group 4 Asst. Principal Level 2 Up to 750 Students	Group 5 Asst. Principal Level 2 751-1500 Students
1	56,014	60,277	78,530	80,015	81,529
2	57,048	61,396	80,015	81,529	83,074
3	58,103	62,539	81,529	83,074	84,650
4	59,180	63,704	83,074	84,650	86,258
5	60,277	64,892	84,650	86,258	87,897
6	61,396	66,104	86,258	87,897	89,568
7	62,539	67,342	87,897	89,568	91,274
8	63,704	68,603	89,568	91,274	93,015
9	64,892	69,888	91,274	93,015	94,789
10	66,104	71,201	93,015	94,789	96,599
11	66,723	71,870	93,902	95,693	97,521
12	67,348	72,545	94,797	96,608	98,454
13	67,978	73,228	95,701	97,531	99,395
14	68,615	73,917	96,617	98,463	100,345
15	69,195	74,547	97,451	99,313	101,214
16	69,844	75,249	98,382	100,263	102,183
17	70,501	75,959	99,323	101,223	103,162
18	71,162	76,675	100,274	102,193	104,150
19	71,832	77,399	101,232	103,172	105,149
20	72,287	77,891	101,886	103,839	105,829
21	72,966	78,628	102,862	104,834	106,844
22	73,653	79,371	103,847	105,839	107,871
23	74,347	80,122	104,844	106,854	108,906
24	75,048	80,881	105,850	107,881	109,953
25	75,377	81,237	106,322	108,363	110,445
26	76,563	82,519	108,024	110,098	112,214
27	77,767	83,824	109,753	111,862	114,013
28	78,468	84,583	110,759	112,888	115,060
29	79,210	85,387	111,824	113,974	116,168
30	79,959	86,197	112,901	115,071	117,287
31	80,716	87,015	113,985	116,178	118,417
32	80,941	87,259	114,308	116,508	118,753
33	81,707	88,089	115,408	117,631	119,897
34	82,481	88,927	116,519	118,764	121,053
35	83,240	89,749	117,609	119,875	122,188
36	84,029	90,603	118,742	121,031	123,366
37	84,827	91,466	119,887	122,198	124,557
38	85,654	92,359	121,064	123,399	125,781
39	86,510	93,283	122,275	124,633	127,039
40	87,375	94,216	123,497	125,879	128,309

**\*Salary scales are as of 7/1/2015 and are subject to change pending the outcome of negotiations.**

**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, 2015 to June 30, 2016**

<b>Step</b>	<b>Group 6 Asst. Principal Level 2 Over 1500 Students Asst. Prog. Coord.</b>	<b>Group 7 Principal Up to 350 Students Program Coord.</b>	<b>Group 8 Principal 351 to 750 Students</b>	<b>Group 9 Principal 751 to 1500 Students</b>	<b>Group 10 Principal Over 1500 Students</b>
1	83,074	87,897	89,568	91,274	94,789
2	84,650	89,568	91,274	93,015	96,599
3	86,258	91,274	93,015	94,789	98,445
4	87,897	93,015	94,789	96,599	100,327
5	89,568	94,789	96,599	98,445	102,248
6	91,274	96,599	98,445	100,327	104,208
7	93,015	98,445	100,327	102,248	106,205
8	94,789	100,327	102,248	104,208	108,244
9	96,599	102,248	104,208	106,205	110,324
10	98,445	104,208	106,205	108,244	112,445
11	99,387	105,207	107,225	109,285	113,525
12	100,336	106,215	108,255	110,334	114,617
13	101,297	107,236	109,294	111,394	115,721
14	102,268	108,265	110,344	112,464	116,836
15	103,152	109,203	111,302	113,441	117,852
16	104,141	110,253	112,372	114,534	118,988
17	105,140	111,312	113,453	115,636	120,134
18	106,149	112,382	114,545	116,750	121,293
19	107,166	113,463	115,648	117,873	122,463
20	107,860	114,199	116,397	118,641	123,260
21	108,896	115,300	117,519	119,784	124,450
22	109,943	116,410	118,652	120,939	125,652
23	110,999	117,530	119,795	122,105	126,865
24	112,066	118,662	120,950	123,282	128,090
25	112,568	119,196	121,494	123,838	128,668
26	114,372	121,111	123,447	125,831	130,741
27	116,208	123,058	125,434	127,857	132,849
28	117,276	124,191	126,590	129,036	134,076
29	118,406	125,390	127,813	130,283	135,373
30	119,546	126,601	129,048	131,543	136,685
31	120,699	127,825	130,297	132,816	138,008
32	121,041	128,189	130,666	133,194	138,401
33	122,210	129,427	131,930	134,484	139,743
34	123,389	130,679	133,206	135,784	141,097
35	124,544	131,906	134,458	137,061	142,426
36	125,747	133,182	135,760	138,389	143,807
37	126,962	134,471	137,075	139,730	145,202
38	128,210	135,794	138,424	141,106	146,633
39	129,492	137,152	139,808	142,517	148,099
40	130,787	138,523	141,206	143,942	149,580

**\*Salary scales are as of 7/1/2015 and are subject to change pending the outcome of negotiations.**

**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, 2015 to June 30, 2016

Step	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Grade 13	Grade 14
1	11.71	12.28	12.92	13.55	14.25	14.98	15.74	16.53	17.36	18.24	19.16
2	12.28	12.92	13.55	14.25	14.98	15.74	16.53	17.36	18.24	19.16	20.12
3	12.92	13.55	14.25	14.98	15.74	16.53	17.36	18.24	19.16	20.12	21.16
4	13.55	14.25	14.98	15.74	16.53	17.36	18.24	19.16	20.12	21.16	22.23
5	14.25	14.98	15.74	16.53	17.36	18.24	19.16	20.12	21.16	22.23	23.35
6	14.98	15.74	16.53	17.36	18.24	19.16	20.12	21.16	22.23	23.35	24.52
7	16.27	17.10	17.96	18.87	19.83	20.82	21.89	22.98	24.14	25.36	26.66
8	16.43	17.27	18.14	19.06	20.02	21.02	22.11	23.21	24.38	25.62	26.93
9	16.59	17.44	18.32	19.25	20.22	21.23	22.33	23.44	24.63	25.87	27.20
10	16.76	17.61	18.50	19.44	20.43	21.45	22.55	23.68	24.87	26.13	27.47
11	16.93	17.79	18.69	19.64	20.63	21.66	22.78	23.91	25.12	26.39	27.75
12	17.10	17.97	18.88	19.83	20.84	21.88	23.00	24.15	25.37	26.66	28.02
13	17.27	18.15	19.07	20.03	21.05	22.10	23.23	24.39	25.63	26.92	28.30
14	17.44	18.33	19.26	20.23	21.26	22.32	23.47	24.64	25.88	27.19	28.59
15	17.62	18.51	19.45	20.43	21.47	22.54	23.70	24.88	26.14	27.46	28.87
16	17.79	18.70	19.64	20.64	21.68	22.77	23.94	25.13	26.40	27.74	29.16
17	17.97	18.89	19.84	20.84	21.90	22.99	24.18	25.38	26.67	28.02	29.45
18	18.15	19.07	20.04	21.05	22.12	23.22	24.42	25.64	26.94	28.30	29.75
19	18.33	19.27	20.24	21.26	22.34	23.46	24.66	25.89	27.20	28.58	30.05
20	18.51	19.46	20.44	21.48	22.56	23.69	24.91	26.15	27.48	28.87	30.35
21	18.70	19.65	20.65	21.69	22.79	23.93	25.16	26.42	27.75	29.15	30.65
22	18.89	19.85	20.85	21.91	23.02	24.17	25.41	26.68	28.03	29.45	30.96
23	19.08	20.05	21.06	22.13	23.25	24.41	25.66	26.95	28.31	29.74	31.27
24	19.27	20.25	21.27	22.35	23.48	24.65	25.92	27.22	28.59	30.04	31.58
25	19.65	20.65	21.70	22.79	23.95	25.15	26.44	27.76	29.16	30.64	32.21

\*Salary scales are as of 7/1/2015 and are subject to change pending the outcome of negotiations.

# ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

## Unit IV Salary Scale - 10 Month - 191 DAY

July 1, 2015 to June 30, 2016

Step	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
1	17,350	18,226	19,160	20,122	21,142	22,205	25,120	26,403
2	17,800	18,699	19,656	20,644	21,690	22,780	25,770	27,087
3	18,261	19,183	20,165	21,178	22,251	23,370	26,438	27,789
4	18,734	19,680	20,688	21,727	22,828	23,975	27,122	28,508
5	19,219	20,189	21,223	22,289	23,419	24,596	27,825	29,247
6	19,717	20,712	21,773	22,867	24,026	25,233	28,545	30,004
7	20,227	21,249	22,337	23,459	24,648	25,887	29,285	30,781
8	20,751	21,799	22,916	24,067	25,286	26,557	30,043	31,579
9	21,289	22,364	23,509	24,690	25,941	27,245	30,821	32,397
10	21,840	22,943	24,118	25,329	26,613	27,951	31,620	33,236
11	22,406	23,537	24,743	25,985	27,302	28,675	32,439	34,096
12	22,986	24,147	25,384	26,658	28,009	29,418	33,279	34,980
13	23,581	24,772	26,041	27,349	28,735	30,179	34,141	35,886
14	24,192	25,414	26,715	28,057	29,479	30,961	35,025	36,815
15	24,819	26,072	27,407	28,784	30,243	31,763	35,932	37,768
16	25,461	26,747	28,117	29,529	31,026	32,586	36,863	38,747
17	26,121	27,440	28,845	30,294	31,829	33,430	37,817	39,750
18	26,797	28,151	29,593	31,079	32,654	34,295	38,797	40,780
19	27,492	28,880	30,359	31,884	33,500	35,184	39,802	41,836
20	28,204	29,628	31,145	32,710	34,367	36,095	40,833	42,920
21	28,934	30,395	31,952	33,557	35,257	37,030	41,890	44,031
22	29,683	31,182	32,780	34,426	36,170	37,989	42,975	45,172
23	30,452	31,990	33,629	35,317	37,107	38,973	44,088	46,341
24	31,241	32,818	34,499	36,232	38,068	39,982	45,230	47,542
25	32,050	33,668	35,393	37,171	39,054	41,018	46,402	48,773

**\*Salary scales are as of 7/1/2015 and are subject to change pending the outcome of negotiations.**



# ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

## Unit IV Salary Scale - 10 Month - 195 DAY

July 1, 2015 to June 30, 2016

Step	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
1	17,720	18,607	19,558	20,546	21,586	22,676	25,648	26,959
2	18,176	19,089	20,065	21,079	22,143	23,259	26,304	27,655
3	18,645	19,583	20,584	21,624	22,714	23,854	26,986	28,365
4	19,127	20,090	21,117	22,181	23,309	24,475	27,696	29,102
5	19,621	20,610	21,674	22,752	23,905	25,109	28,406	29,853
6	20,128	21,142	22,232	23,347	24,526	25,756	29,143	30,631
7	20,648	21,700	22,802	23,956	25,160	26,427	29,894	31,422
8	21,180	22,257	23,398	24,577	25,819	27,112	30,672	32,241
9	21,738	22,828	24,006	25,211	26,478	27,822	31,463	33,074
10	22,295	23,423	24,628	25,857	27,175	28,531	32,282	33,934
11	22,878	24,032	25,261	26,529	27,872	29,279	33,115	34,808
12	23,461	24,653	25,920	27,213	28,595	30,040	33,975	35,708
13	24,070	25,287	26,592	27,923	29,343	30,813	34,862	36,637
14	24,704	25,946	27,277	28,646	30,090	31,611	35,763	37,592
15	25,337	26,618	27,986	29,381	30,876	32,423	36,691	38,561
16	25,996	27,302	28,709	30,154	31,675	33,272	37,633	39,558
17	26,668	28,012	29,444	30,927	32,499	34,134	38,616	40,581
18	27,353	28,734	30,217	31,726	33,335	35,008	39,612	41,633
19	28,062	29,482	30,990	32,549	34,197	35,921	40,636	42,711
20	28,798	30,243	31,802	33,399	35,084	36,846	41,687	43,817
21	29,545	31,028	32,625	34,261	35,997	37,810	42,765	44,949
22	30,306	31,840	33,462	35,148	36,922	38,786	43,871	46,123
23	31,092	32,663	34,337	36,060	37,886	39,787	45,018	47,311
24	31,890	33,500	35,224	36,986	38,862	40,814	46,178	48,539
25	32,727	34,375	36,136	37,949	39,876	41,878	47,379	49,795

**\*Salary scales are as of 7/1/2015 and are subject to change pending the outcome of negotiations.**

# ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

## Unit IV Salary Scale - 10 Month - 200 DAY

July 1, 2015 to June 30, 2016

Step	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
1	19,565	20,553	21,606	22,691	23,841	25,040	26,303	27,647
2	20,072	21,086	22,166	23,279	24,459	25,688	26,984	28,364
3	20,592	21,632	22,740	23,882	25,092	26,354	27,683	29,098
4	21,125	22,192	23,329	24,501	25,742	27,036	28,400	29,852
5	21,673	22,767	23,933	25,135	26,409	27,737	29,136	30,625
6	22,234	23,357	24,553	25,786	27,093	28,455	29,891	31,418
7	22,810	23,962	25,189	26,454	27,795	29,192	30,665	32,232
8	23,400	24,582	25,841	27,139	28,514	29,948	31,459	33,067
9	24,007	25,219	26,511	27,842	29,253	30,724	32,274	33,923
10	24,628	25,872	27,197	28,563	30,011	31,519	33,110	34,802
11	25,266	26,542	27,902	29,303	30,788	32,336	33,967	35,703
12	25,921	27,229	28,624	30,062	31,585	33,173	34,847	36,628
13	26,592	27,935	29,366	30,840	32,403	34,032	35,749	37,576
14	27,281	28,658	30,126	31,639	33,243	34,914	36,675	38,550
15	27,987	29,400	30,906	32,459	34,104	35,818	37,625	39,548
16	28,712	30,162	31,707	33,299	34,987	36,746	38,600	40,572
17	29,456	30,943	32,528	34,162	35,893	37,697	39,599	41,623
18	30,219	31,745	33,371	35,047	36,823	38,674	40,625	42,701
19	31,001	32,567	34,235	35,954	37,776	39,675	41,677	43,807
20	31,804	33,410	35,122	36,886	38,755	40,703	42,757	44,942
21	32,628	34,276	36,031	37,841	39,759	41,757	43,864	46,106
22	33,473	35,163	36,964	38,821	40,788	42,839	45,000	47,300
23	34,340	36,074	37,922	39,826	41,845	43,948	46,166	48,525
24	35,229	37,008	38,904	40,858	42,929	45,087	47,361	49,782
25	36,142	37,967	39,912	41,916	44,040	46,254	48,588	51,071

**\*Salary scales are as of 7/1/2015 and are subject to change pending the outcome of negotiations.**

# ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

## Unit IV Salary Scale

July 1, 2015 to June 30, 2016

Step	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Grade 13
1	12.66	13.29	13.98	14.68	15.43	16.21	17.03	17.89	18.79	19.75	20.74
2	12.98	13.64	14.34	15.06	15.83	16.63	17.47	18.35	19.27	20.26	21.28
3	13.32	13.99	14.71	15.45	16.24	17.06	17.92	18.82	19.77	20.78	21.83
4	13.67	14.35	15.09	15.85	16.66	17.50	18.39	19.31	20.29	21.32	22.40
5	14.02	14.72	15.48	16.26	17.10	17.95	18.86	19.81	20.81	21.87	22.98
6	14.38	15.11	15.88	16.68	17.54	18.42	19.35	20.32	21.35	22.44	23.57
7	14.76	15.50	16.29	17.12	17.99	18.90	19.85	20.85	21.90	23.02	24.18
8	15.14	15.90	16.71	17.56	18.46	19.39	20.37	21.39	22.47	23.62	24.81
9	15.53	16.31	17.15	18.01	18.94	19.89	20.89	21.95	23.05	24.23	25.45
10	15.93	16.73	17.59	18.48	19.43	20.40	21.44	22.51	23.65	24.86	26.11
11	16.34	17.17	18.05	18.96	19.93	20.93	21.99	23.10	24.26	25.50	26.79
12	16.77	17.61	18.51	19.45	20.45	21.47	22.56	23.70	24.89	26.16	27.48
13	17.20	18.07	18.99	19.95	20.98	22.03	23.15	24.31	25.54	26.84	28.19
14	17.65	18.53	19.49	20.47	21.52	22.60	23.74	24.94	26.20	27.54	28.92
15	18.10	19.01	19.99	21.00	22.08	23.18	24.36	25.58	26.88	28.25	29.67
16	18.57	19.51	20.51	21.54	22.65	23.79	24.99	26.25	27.57	28.98	30.44
17	19.05	20.01	21.04	22.10	23.23	24.40	25.64	26.93	28.29	29.73	31.23
18	19.55	20.53	21.58	22.67	23.84	25.03	26.30	27.62	29.02	30.50	32.04
19	20.05	21.06	22.14	23.26	24.45	25.68	26.98	28.34	29.77	31.29	32.87
20	20.57	21.61	22.72	23.86	25.09	26.35	27.68	29.07	30.54	32.10	33.72
21	21.11	22.17	23.31	24.48	25.74	27.03	28.40	29.83	31.33	32.93	34.59
22	21.65	22.74	23.91	25.12	26.40	27.73	29.13	30.60	32.14	33.79	35.49
23	22.21	23.33	24.53	25.77	27.09	28.45	29.89	31.39	32.98	34.66	36.41
24	22.79	23.93	25.16	26.43	27.79	29.18	30.66	32.20	33.83	35.56	37.35
25	23.38	24.55	25.82	27.12	28.51	29.94	31.46	33.04	34.71	36.48	38.32

\*Salary scales are as of 7/1/2015 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, 2015 to June 30, 2016

Step	Grade DD/6 191 Day	Grade DD/6 200 Day	Grade CC/7 191 Day	Grade BB/8 191 Day	Grade AA/9 191 Day	Grade A/10 191 Day	Grade A/10 200 Day	Grade B/11 191 Day	Grade B/11 200 Day	Grade C/12 191 Day	Grade C/12 200 Day	Grade D/13 191 Day	Grade D/13 200 Day
1	25,370	26,565	28,009	30,925	34,144	37,688	39,463	41,608	43,571	45,940	48,105	50,718	53,108
2	26,385	27,628	29,130	32,162	35,510	39,209	41,057	43,290	45,332	47,797	50,049	52,768	55,254
3	27,440	28,733	30,295	33,449	36,929	40,794	42,716	45,040	47,162	49,728	52,071	54,900	57,487
4	28,538	29,883	31,507	34,787	38,407	42,441	44,441	46,858	49,069	51,737	54,175	57,118	59,809
5	29,679	31,078	32,768	36,178	39,944	44,156	46,236	48,751	51,051	53,828	56,365	59,426	62,227
6	30,866	32,321	34,078	37,626	41,541	45,939	48,104	50,722	53,112	56,002	58,641	61,826	64,740
7	32,101	33,614	35,441	39,131	43,203	47,796	50,048	52,772	55,259	58,265	61,010	64,324	67,355
8	33,385	34,958	36,859	40,696	44,931	49,727	52,070	54,903	57,491	60,619	63,476	66,924	70,077
9	34,721	36,357	38,333	42,324	46,728	51,736	54,174	57,122	59,813	63,067	66,039	69,626	72,907
10	36,109	37,811	39,866	44,017	48,597	53,826	56,362	59,428	62,231	65,615	68,707	72,439	75,852
11	36,470	38,189	40,265	44,457	49,083	54,364	56,926	60,023	62,853	66,273	69,396	73,166	76,613
12	36,835	38,571	40,668	44,901	49,575	54,907	57,495	60,624	63,481	66,935	70,089	73,896	77,378
13	37,204	38,957	41,075	45,351	50,070	55,456	58,069	61,229	64,118	67,605	70,790	74,636	78,153
14	37,576	39,346	41,485	45,804	50,571	56,011	58,650	61,842	64,757	68,281	71,499	75,382	78,934
15	37,951	39,739	41,900	46,263	51,076	56,572	59,237	62,461	65,405	68,964	72,213	76,136	79,724
16	38,330	40,137	42,319	46,725	51,588	57,137	59,829	63,084	66,060	69,653	72,935	76,897	80,520
17	38,714	40,539	42,742	47,192	52,103	57,708	60,427	63,716	66,719	70,349	73,664	77,666	81,325
18	39,102	40,944	43,170	47,664	52,624	58,286	61,032	64,353	67,388	71,053	74,401	78,443	82,139
19	39,492	41,353	43,601	48,140	53,150	58,868	61,642	64,996	68,060	71,763	75,145	79,227	82,960
20	39,887	41,767	44,037	48,622	53,681	59,457	62,258	65,646	68,742	72,481	75,896	80,019	83,789
21	40,286	42,184	44,478	49,108	54,219	60,052	62,882	66,302	69,428	73,207	76,656	80,820	84,629
22	40,689	42,606	44,922	49,599	54,760	60,652	63,510	66,966	70,123	73,938	77,422	81,628	85,474
23	41,096	43,032	45,372	50,095	55,308	61,258	64,145	67,634	70,825	74,677	78,196	82,443	86,328
24	41,506	43,462	45,825	50,596	55,861	61,871	64,787	68,312	71,533	75,424	78,978	83,268	87,192
25	41,921	43,897	46,284	51,102	56,420	62,491	65,435	68,994	72,249	76,179	79,768	84,101	88,064
26	42,341	44,336	46,746	51,613	56,984	63,115	66,089	69,684	72,970	76,941	80,566	84,942	88,945
27	42,765	44,780	47,214	52,130	57,554	63,746	66,749	70,381	73,701	77,710	81,372	85,792	89,834
28	43,192	45,227	47,686	52,651	58,130	64,384	67,418	71,086	74,437	78,486	82,184	86,648	90,731
29	43,624	45,680	48,163	53,177	58,711	65,027	68,091	71,797	75,181	79,272	83,007	87,516	91,640
30	44,060	46,137	48,642	53,709	59,298	65,678	68,773	72,514	75,934	80,065	83,837	88,391	92,556
31	44,501	46,598	49,131	54,246	59,891	66,334	69,460	73,239	76,693	80,865	84,675	89,274	93,481
32	44,946	47,064	49,622	54,789	60,490	66,997	70,154	73,972	77,460	81,673	85,521	90,167	94,416
33	45,395	47,534	50,119	55,337	61,094	67,668	70,856	74,711	78,234	82,490	86,377	91,069	95,360
34	45,850	48,010	50,619	55,890	61,705	68,345	71,565	75,458	79,017	83,315	87,241	91,980	96,314
35	46,308	48,490	51,126	56,449	62,323	69,028	72,280	76,214	79,807	84,148	88,113	92,899	97,277

**\*Salary scales are as of 7/1/2015 and are subject to change pending the outcome of negotiations.**

## Anne Arundel County Public Schools

### Unit V - Professional Support Salary Scale - 12 Month

July 1, 2015 to June 30, 2016

Step	Grade DD/6	Grade CC/7	Grade BB/8	Grade AA/9	Grade A/10	Grade B/11	Grade C/12	Grade D/13	Grade E/14
1	29,355	32,409	35,783	39,507	43,606	48,145	53,156	58,689	66,093
2	30,540	33,718	37,228	41,102	45,368	50,089	55,303	61,059	68,763
3	31,773	35,079	38,731	42,763	47,201	52,114	57,538	63,527	71,541
4	33,056	36,497	40,296	44,490	49,109	54,219	59,863	66,093	74,431
5	34,391	37,971	41,922	46,287	51,092	56,409	62,281	68,763	77,438
6	35,781	39,505	43,617	48,157	53,156	58,689	64,798	71,541	80,568
7	37,226	41,100	45,377	50,101	55,303	61,059	67,414	74,431	83,821
8	38,729	42,760	47,211	52,125	57,538	63,527	70,137	77,438	87,208
9	40,294	44,488	49,118	54,230	59,863	66,093	72,971	80,568	90,731
10	41,920	46,284	51,102	56,421	62,281	68,763	75,919	83,821	94,396
11	42,340	46,746	51,612	56,986	62,905	69,451	76,679	84,659	95,340
12	42,763	47,215	52,129	57,554	63,532	70,145	77,445	85,506	96,293
13	43,192	47,687	52,650	58,130	64,167	70,847	78,220	86,360	97,257
14	43,623	48,164	53,177	58,711	64,810	71,555	79,002	87,224	98,230
15	44,059	48,645	53,709	59,299	65,458	72,271	79,793	88,098	99,212
16	44,500	49,132	54,246	59,891	66,113	72,993	80,590	88,977	100,203
17	44,945	49,623	54,788	60,490	66,772	73,723	81,396	89,866	101,206
18	45,395	50,119	55,336	61,095	67,442	74,461	82,210	90,766	102,218
19	45,849	50,620	55,889	61,706	68,117	75,205	83,033	91,673	103,240
20	46,307	51,127	56,449	62,323	68,796	75,957	83,863	92,590	104,274
21	46,769	51,637	57,013	62,947	69,486	76,716	84,701	93,517	105,315
22	47,237	52,154	57,583	63,575	70,180	77,484	85,549	94,452	106,369
23	47,710	52,675	58,159	64,212	70,882	78,259	86,405	95,396	107,432
24	48,187	53,202	58,739	64,855	71,590	79,040	87,269	96,350	108,507
25	48,668	53,734	59,328	65,503	72,306	79,831	88,141	97,313	109,592
26	49,155	54,271	59,920	66,157	73,029	80,630	89,022	98,287	110,687
27	49,648	54,814	60,520	66,820	73,759	81,436	89,912	99,270	111,793
28	50,143	55,362	61,125	67,487	74,497	82,250	90,811	100,261	112,912
29	50,645	55,917	61,736	68,162	75,241	83,074	91,720	101,264	114,042
30	51,152	56,475	62,354	68,844	75,994	83,902	92,637	102,278	115,183
31	51,663	57,040	62,978	69,532	76,754	84,742	93,563	103,300	116,335
32	52,180	57,611	63,607	70,227	77,522	85,590	94,499	104,334	117,498
33	52,701	58,187	64,244	70,930	78,298	86,445	95,444	105,377	118,671
34	53,229	58,769	64,886	71,640	79,079	87,310	96,398	106,430	119,859
35	53,761	59,356	65,535	72,355	79,870	88,184	97,362	107,494	121,057

**\*Salary scales are as of 7/1/2015 and are subject to change pending the outcome of negotiations.**

#### Grade F/15 Scale

Minimum	Maximum	Strategic Goal Maximum
75,949	141,617	141,617

**ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**
**Unit VI - Executive Salary Scale**
**July 1, 2015 to June 30, 2016**

<b>Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>Strategic Goal Maximum</b>
<b>E1</b> Supervisor	<b>75,949</b>	<b>141,617</b>	<b>141,617</b>
<b>E2</b> Chief Communications Officer Director Executive Director Legislative & Policy Counsel Staff Counsel	<b>77,468</b>	<b>154,463</b>	<b>165,848</b>
<b>E3</b> Assistant Superintendent Chief Information Officer Regional Assistant Superintendent	<b>92,582</b>	<b>169,605</b>	<b>173,620</b>
<b>E4</b> Associate Supt School Performance Chief Operating Officer Deputy Superintendent	<b>102,216</b>	<b>181,229</b>	<b>203,550</b>

***\*Salary scales are as of 7/1/2015 and are subject to change pending the outcome of negotiations.***



# CAPITAL BUDGET

## SUMMARY OF PROJECTS FY 2016

Projects	Total Estimated Project Cost	Prior County Approval To Date	Approved by State Category					
			Land	Buildings & Additions	Renovation	Equipment	Other	Total Approved
Science Lab Modernization	15,966,907	16,146,707	-	(179,800)	-	-	-	(179,800)
Phoenix Annapolis	20,224,537	21,029,937	-	(805,400)	-	-	-	(805,400)
Belle Grove ES	16,618,000	16,618,000	-	-	-	-	-	-
Annapolis ES	27,373,208	28,873,208	-	(1,500,000)	-	-	-	(1,500,000)
Point Pleasant ES	24,814,000	26,114,000	-	(1,300,000)	-	-	-	(1,300,000)
Benfield ES	37,596,000	20,249,000	-	12,894,000	-	1,330,000	339,000	14,563,000
All Day K and Pre K	118,651,597	62,651,597	-	10,030,000	-	550,000	420,000	11,000,000
Southgate ES	22,805,000	22,805,000	-	-	-	-	-	-
Overlook ES	17,110,000	17,110,000	-	-	-	-	-	-
Germantown ES	20,168,800	20,354,000	-	(185,200)	-	-	-	(185,200)
Health & Safety	6,024,312	2,774,312	-	-	750,000	-	-	750,000
Security Related Upgrades	13,700,000	7,700,000	-	-	1,000,000	-	-	1,000,000
Building System Renov	174,319,000	104,319,000	-	-	20,000,000	-	-	20,000,000
Maintenance Backlog	60,314,875	35,314,875	-	-	5,000,000	-	-	5,000,000
Roof Replacement	20,524,780	8,524,780	-	-	2,000,000	-	-	2,000,000
Relocatable Classrooms	4,343,600	3,143,600	-	-	1,200,000	-	-	1,200,000
Asbestos Abatement	7,205,888	2,805,888	-	-	625,000	25,000	-	650,000
Barrier Free	5,207,598	2,407,598	-	-	295,000	5,000	-	300,000
School Bus Replacement	7,100,000	2,300,000	-	-	-	800,000	-	800,000
Health Room Modifications	1,661,347	1,361,347	-	-	295,000	5,000	-	300,000
School Furniture	2,800,220	2,300,220	-	-	-	500,000	-	500,000
Upgrade Various Schools	1,674,259	1,274,259	-	-	400,000	-	-	400,000
Vehicle Replacement	3,353,000	1,203,000	-	-	-	400,000	-	400,000
Aging Schools	8,143,437	4,576,765	-	-	566,672	-	-	566,672
TIMS Electrical	3,562,534	1,562,534	-	-	400,000	-	-	400,000
Open Space Classrm Enclosures	72,755,366	45,755,366	-	-	4,300,000	700,000	-	5,000,000
Pershing Hill ES	20,373,000	20,373,000	-	-	-	-	-	-
Northeast HS	94,011,933	97,011,933	-	(3,000,000)	-	-	-	(3,000,000)
Folger McKinsey ES	20,179,000	20,179,000	-	-	-	-	-	-
Lothian ES	30,700,000	31,700,000	-	(1,000,000)	-	-	-	(1,000,000)
Crofton ES	26,986,000	28,486,000	-	(1,500,000)	-	-	-	(1,500,000)
Mills-Parole ES	28,494,000	30,494,000	-	(2,000,000)	-	-	-	(2,000,000)
Rolling Knolls ES	36,644,000	21,612,000	-	12,318,000	-	754,000	1,960,000	15,032,000
West Annapolis ES	23,921,000	14,175,000	-	8,119,000	-	954,000	673,000	9,746,000



## CAPITAL BUDGET

### SUMMARY OF PROJECTS FY 2016

Projects	Total Estimated Project Cost	Prior County Approval To Date	Approved by State Category					
			Land	Buildings & Additions	Renovation	Equipment	Other	Total Approved
Severna Park HS	134,165,000	76,502,000	-	43,853,000	-	4,025,000	593,000	48,471,000
Additions	24,147,000	24,147,000	-	-	-	-	-	-
Athletic Stadium Improvements	11,080,000	9,350,000	-	-	1,730,000	-	-	1,730,000
Driveways & Parking Lots	6,975,000	2,725,000	-	-	500,000	-	-	500,000
Manor View ES	34,072,000	177,000	-	2,348,000	-	-	-	2,348,000
High Point ES	40,453,000	177,000	-	2,756,000	-	-	-	2,756,000
George Cromwell ES	28,993,000	177,000	-	-	-	-	-	-
Jessup ES	39,878,000	212,000	-	2,738,000	-	-	-	2,738,000
Arnold ES	37,495,000	177,000	-	2,599,000	-	-	-	2,599,000
Old Mill HS	5,800,000	-	-	-	-	-	-	-
Old Mill MS North	8,150,000	-	-	-	-	-	-	-
Old Mill MS South	46,150,000	-	-	-	-	-	-	-
Old Mill Property Acquisition	14,000,000	-	-	-	-	-	-	-
Auditorium Seating Replacement	400,000	-	-	-	400,000	-	-	400,000
School Playgrounds	300,000	-	-	-	300,000	-	-	300,000
Energy Efficiency Init. (EEI)	92,000	92,000	-	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 1,427,477,198</b>	<b>\$ 857,041,926</b>	<b>\$ -</b>	<b>\$ 86,184,600</b>	<b>\$ 39,761,672</b>	<b>\$ 10,048,000</b>	<b>\$ 3,985,000</b>	<b>\$ 139,979,272</b>

**CAPITAL PROJECTS FUND**  
**EXPENDITURES BY CATEGORY - FY2007 through FY2016**

Fiscal Year	Land	Site Improvement	Building & Additions	Renovation	Equipment	Other	Total
2007	-	4,301,682	38,002,903	33,234,674	16,014,587	-	\$ 91,553,846
2008	-	1,987,436	69,725,518	19,448,480	14,151,915	-	\$ 105,313,349
2009	-	1,088,213	76,212,189	28,350,065	14,733,717	-	\$ 120,384,184
2010	-	2,654,106	52,228,781	37,175,459	10,240,624	-	\$ 102,298,970
2011	-	3,105,223	60,633,086	46,499,911	11,545,147	-	\$ 121,783,367
2012	-	1,613,783	67,107,763	31,983,659	8,574,033	-	\$ 109,279,238
2013	-	1,712,031	54,221,180	43,891,565	5,209,495	-	\$ 105,034,271
2014	-	1,120,541	74,759,736	37,102,997	6,354,207		\$ 119,337,481
*2015	-	-	96,870,000	44,218,000	7,800,000	4,513,000	\$ 153,401,000
*2016	-	-	86,184,600	39,761,672	10,048,000	3,985,000	\$ 139,979,272

\* Represents budgeted amount

## CAPITAL BUDGET

### SOURCE OF FUNDS FY2016

Projects	Total Estimated Project Cost	Prior County Approval To Date	County Approved Funding for FY 2015						
			Bonds	Impact Fee Bonds	County Pay-Go	Impact Fees	Grants	Other	Total Approved
Science Lab Modernization	15,966,907	16,146,707	(179,800)	-	-	-	-	-	(179,800)
Phoenix Annapolis	20,224,537	21,029,937	-	-	(21,400)	(784,000)	-	-	(805,400)
Belle Grove ES	16,618,000	16,618,000	-	-	-	-	-	-	-
Annapolis ES	27,373,208	28,873,208	(1,500,000)	-	-	-	-	-	(1,500,000)
Point Pleasant ES	24,814,000	26,114,000	(1,300,000)	-	-	-	-	-	(1,300,000)
Benfield ES	37,596,000	20,249,000	12,281,000	-	-	500,000	1,782,000	-	14,563,000
All Day K and Pre K	118,651,597	62,651,597	7,712,000	-	-	-	3,288,000	-	11,000,000
Southgate ES	22,805,000	22,805,000	-	-	-	-	-	-	-
Overlook ES	17,110,000	17,110,000	-	-	-	-	-	-	-
Germantown ES	20,168,800	20,354,000	-	-	-	(185,200)	-	-	(185,200)
Health & Safety	6,024,312	2,774,312	750,000	-	-	-	-	-	750,000
Security Related Upgrades	13,700,000	7,700,000	1,000,000	-	-	-	-	-	1,000,000
Building System Renov	174,319,000	104,319,000	11,418,000	-	-	-	8,582,000	-	20,000,000
Maintenance Backlog	60,314,875	35,314,875	5,000,000	-	-	-	-	-	5,000,000
Roof Replacement	20,524,780	8,524,780	2,000,000	-	-	-	-	-	2,000,000
Relocatable Classrooms	4,343,600	3,143,600	-	-	-	1,200,000	-	-	1,200,000
Asbestos Abatement	7,205,888	2,805,888	650,000	-	-	-	-	-	650,000
Barrier Free	5,207,598	2,407,598	300,000	-	-	-	-	-	300,000
School Bus Replacement	7,100,000	2,300,000	-	-	800,000	-	-	-	800,000
Health Room Modifications	1,661,347	1,361,347	-	-	300,000	-	-	-	300,000
School Furniture	2,800,220	2,300,220	500,000	-	-	-	-	-	500,000
Upgrade Various Schools	1,674,259	1,274,259	400,000	-	-	-	-	-	400,000
Vehicle Replacement	3,353,000	1,203,000	-	-	400,000	-	-	-	400,000
Aging Schools	8,143,437	4,576,765	-	-	60,000	-	506,672	-	566,672
TIMS Electrical	3,562,534	1,562,534	246,000	-	-	-	154,000	-	400,000
Open Space Classrm Enclosures	72,755,366	45,755,366	3,120,000	-	-	-	1,880,000	-	5,000,000
Pershing Hill ES	20,373,000	20,373,000	-	-	-	-	-	-	-
Northeast HS	94,011,933	97,011,933	(3,101,000)	-	-	-	-	101,000	(3,000,000)
Folger McKinsey ES	20,179,000	20,179,000	-	-	-	-	-	-	-
Lothian ES	30,700,000	31,700,000	(1,000,000)	-	-	-	-	-	(1,000,000)
Crofton ES	26,986,000	28,486,000	(1,500,000)	-	-	-	-	-	(1,500,000)
Mills-Parole ES	28,494,000	30,494,000	(2,000,000)	-	-	-	-	-	(2,000,000)
Rolling Knolls ES	36,644,000	21,612,000	14,032,000	-	-	1,000,000	-	-	15,032,000
West Annapolis ES	23,921,000	14,175,000	7,595,000	-	-	750,000	1,401,000	-	9,746,000

# CAPITAL BUDGET

## SOURCE OF FUNDS FY2016

Projects	Total Estimated Project Cost	Prior County Approval To Date	County Approved Funding for FY 2015						
			Bonds	Impact Fee Bonds	County Pay-Go	Impact Fees	Grants	Other	Total Approved
Severna Park HS	134,165,000	76,502,000	27,960,000	-	202,000	800,000	19,313,000	196,000	48,471,000
Additions	24,147,000	24,147,000	-	-	-	-	-	-	-
Athletic Stadium Improvements	11,080,000	9,350,000	1,500,000	-	-	-	230,000	-	1,730,000
Driveways & Parking Lots	6,975,000	2,725,000	500,000	-	-	-	-	-	500,000
Manor View ES	34,072,000	177,000	2,348,000	-	-	-	-	-	2,348,000
High Point ES	40,453,000	177,000	-	-	-	2,756,000	-	-	2,756,000
George Cromwell ES	28,993,000	177,000	-	-	-	-	-	-	-
Jessup ES	39,878,000	212,000	2,738,000	-	-	-	-	-	2,738,000
Arnold ES	37,495,000	177,000	2,599,000	-	-	-	-	-	2,599,000
Old Mill HS	5,800,000	-	-	-	-	-	-	-	-
Old Mill MS North	8,150,000	-	-	-	-	-	-	-	-
Old Mill MS South	46,150,000	-	-	-	-	-	-	-	-
Old Mill Property Acquisition	14,000,000	-	-	-	-	-	-	-	-
Auditorium Seating Replacement	400,000	-	400,000	-	-	-	-	-	400,000
School Playgrounds	300,000	-	300,000	-	-	-	-	-	300,000
Energy Efficiency Init. (EEI)	92,000	92,000	-	-	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 1,427,477,198</b>	<b>\$ 857,041,926</b>	<b>\$ 94,768,200</b>	<b>\$ -</b>	<b>\$ 1,740,600</b>	<b>\$ 6,036,800</b>	<b>\$ 37,136,672</b>	<b>\$ 297,000</b>	<b>\$ 139,979,272</b>

## CAPITAL BUDGET

### SIX YEAR CAPITAL BUDGET PLAN - FY2016 through FY2021

Project Title	Total Estimated Project Cost	Prior County Approval To Date	Six Year Capital Program					
			FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Science Lab Modernization	15,966,907	16,146,707	(179,800)	-	-	-	-	-
Phoenix Annapolis	20,224,537	21,029,937	(805,400)	-	-	-	-	-
Belle Grove ES	16,618,000	16,618,000	-	-	-	-	-	-
Annapolis ES	27,373,208	28,873,208	(1,500,000)	-	-	-	-	-
Point Pleasant ES	24,814,000	26,114,000	(1,300,000)	-	-	-	-	-
Benfield ES	37,596,000	20,249,000	14,563,000	2,784,000	-	-	-	-
All Day K and Pre K	118,651,597	62,651,597	11,000,000	5,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Southgate ES	22,805,000	22,805,000	-	-	-	-	-	-
Overlook ES	17,110,000	17,110,000	-	-	-	-	-	-
Germantown ES	20,168,800	20,354,000	(185,200)	-	-	-	-	-
Health & Safety	6,024,312	2,774,312	750,000	500,000	500,000	500,000	500,000	500,000
Security Related Upgrades	13,700,000	7,700,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Building System Renov	174,319,000	104,319,000	20,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Maintenance Backlog	60,314,875	35,314,875	5,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Roof Replacement	20,524,780	8,524,780	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Relocatable Classrooms	4,343,600	3,143,600	1,200,000	-	-	-	-	-
Asbestos Abatement	7,205,888	2,805,888	650,000	750,000	750,000	750,000	750,000	750,000
Barrier Free	5,207,598	2,407,598	300,000	500,000	500,000	500,000	500,000	500,000
School Bus Replacement	7,100,000	2,300,000	800,000	800,000	800,000	800,000	800,000	800,000
Health Room Modifications	1,661,347	1,361,347	300,000	-	-	-	-	-
School Furniture	2,800,220	2,300,220	500,000	-	-	-	-	-
Upgrade Various Schools	1,674,259	1,274,259	400,000	-	-	-	-	-
Vehicle Replacement	3,353,000	1,203,000	400,000	350,000	350,000	350,000	350,000	350,000
Aging Schools	8,143,437	4,576,765	566,672	600,000	600,000	600,000	600,000	600,000
TIMS Electrical	3,562,534	1,562,534	400,000	400,000	400,000	400,000	400,000	-
Open Space Classrm Enclosures	72,755,366	45,755,366	5,000,000	5,000,000	9,000,000	4,000,000	4,000,000	-
Pershing Hill ES	20,373,000	20,373,000	-	-	-	-	-	-
Northeast HS	94,011,933	97,011,933	(3,000,000)	-	-	-	-	-
Folger McKinsey ES	20,179,000	20,179,000	-	-	-	-	-	-
Lothian ES	30,700,000	31,700,000	(1,000,000)	-	-	-	-	-
Crofton ES	26,986,000	28,486,000	(1,500,000)	-	-	-	-	-
Mills-Parole ES	28,494,000	30,494,000	(2,000,000)	-	-	-	-	-
Rolling Knolls ES	36,644,000	21,612,000	15,032,000	-	-	-	-	-
West Annapolis ES	23,921,000	14,175,000	9,746,000	-	-	-	-	-

## CAPITAL BUDGET

### SIX YEAR CAPITAL BUDGET PLAN - FY2016 through FY2021

Project Title	Total Estimated Project Cost	Prior County Approval To Date	Six Year Capital Program					
			FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Severna Park HS	134,165,000	76,502,000	48,471,000	9,192,000	-	-	-	-
Additions	24,147,000	24,147,000	-	-	-	-	-	-
Athletic Stadium Improvements	11,080,000	9,350,000	1,730,000	-	-	-	-	-
Driveways & Parking Lots	6,975,000	2,725,000	500,000	750,000	750,000	750,000	750,000	750,000
Manor View ES	34,072,000	177,000	2,348,000	-	14,671,000	13,005,000	3,871,000	-
High Point ES	40,453,000	177,000	2,756,000	17,444,000	15,474,000	4,602,000	-	-
George Cromwell ES	28,993,000	177,000	-	2,037,000	-	12,443,000	11,039,000	3,297,000
Jessup ES	39,878,000	212,000	2,738,000	17,204,000	15,217,000	4,507,000	-	-
Arnold ES	37,495,000	177,000	2,599,000	-	16,149,000	14,315,000	4,255,000	-
Old Mill HS	5,800,000	-	-	300,000	-	-	-	5,500,000
Old Mill MS North	8,150,000	-	-	150,000	-	-	3,000,000	5,000,000
Old Mill MS South	46,150,000	-	-	150,000	-	5,500,000	5,500,000	35,000,000
Old Mill Property Acquisition	14,000,000	-	-	-	14,000,000	-	-	-
Auditorium Seating Replacement	400,000	-	400,000	-	-	-	-	-
School Playgrounds	300,000	-	300,000	-	-	-	-	-
Energy Efficiency Init. (EEI)	92,000	92,000	-	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 1,427,477,198</b>	<b>\$ 857,041,926</b>	<b>\$ 139,979,272</b>	<b>\$ 80,911,000</b>	<b>\$ 116,161,000</b>	<b>\$ 90,022,000</b>	<b>\$ 63,315,000</b>	<b>\$ 80,047,000</b>



## On Behalf Contributions (from Other Governmental Agencies)

	Actual Expenditures FY 2014	Approved Budget FY2015	Budget Request FY2016	Approved Budget FY2016
<b>County Funding:</b>				
School Health Services	\$ 12,335,703	\$ 12,931,500	\$ 12,427,900	\$ 12,427,900
School Crossing Guards	1,604,725	1,495,600	1,675,800	1,675,800
School Resource Officers	3,368,605	3,439,600	3,778,700	3,778,700
Construction of Sidewalks and Walkways	232,490	250,000	250,000	250,000
Other Post Employment Benefits (OPEB) <sup>1</sup>	-	-	-	-
Debt Service	62,243,104	67,691,800	69,579,800	69,579,800
<b>State Funding:</b>				
Retirement Contribution <sup>2</sup>	56,234,683	62,052,080	62,703,947	62,703,947
	<b><u>\$ 136,019,310</u></b>	<b><u>\$ 147,860,580</u></b>	<b><u>\$ 150,416,147</u></b>	<b><u>\$ 150,416,147</u></b>

Footnotes:

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

<sup>2</sup> 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, 2014

	Combined Operating Funds	Food Services Fund	Capital Projects Fund	Total Budgetary Funds
<b>Changes in Fund Balance:</b>				
FY2013 Fund Balance	\$ 57,812,021	\$ 4,163,596	\$ 156,702	\$ 62,132,319
Changes in Fund Balance	(8,329,922)	778,064	76,676	(7,475,182)
<b>Total FY2014 Fund Balance</b>	<b>\$ 49,482,099</b>	<b>\$ 4,941,660</b>	<b>\$ 233,378</b>	<b>\$ 54,657,137</b>
<b>Fund Balance Categories:</b>				
Nonspendable ( <i>inventory, prepaids</i> )	\$ 1,920,244	\$ 408,239	\$ -	\$ 2,328,483
Restricted ( <i>grant balances</i> )	16,448,611	-	-	16,448,611
Committed ( <i>specific use</i> )	-	4,533,421	233,378	4,766,799
Assigned ( <i>designated</i> )				
- FY2015 Approved Operating Budget				
Appropriation	20,000,000	-	-	20,000,000
Encumbrances	8,940,743	-	-	8,940,743
Assigned Use	-	-	-	-
Unassigned	2,172,501	-	-	2,172,501
<b>Total FY2014 Fund Balance</b>	<b>\$ 49,482,099</b>	<b>\$ 4,941,660</b>	<b>\$ 233,378</b>	<b>\$ 54,657,137</b>

Note: \$12,500,000 has been included as Local Revenue in the FY2016 Approved Operating Budget.



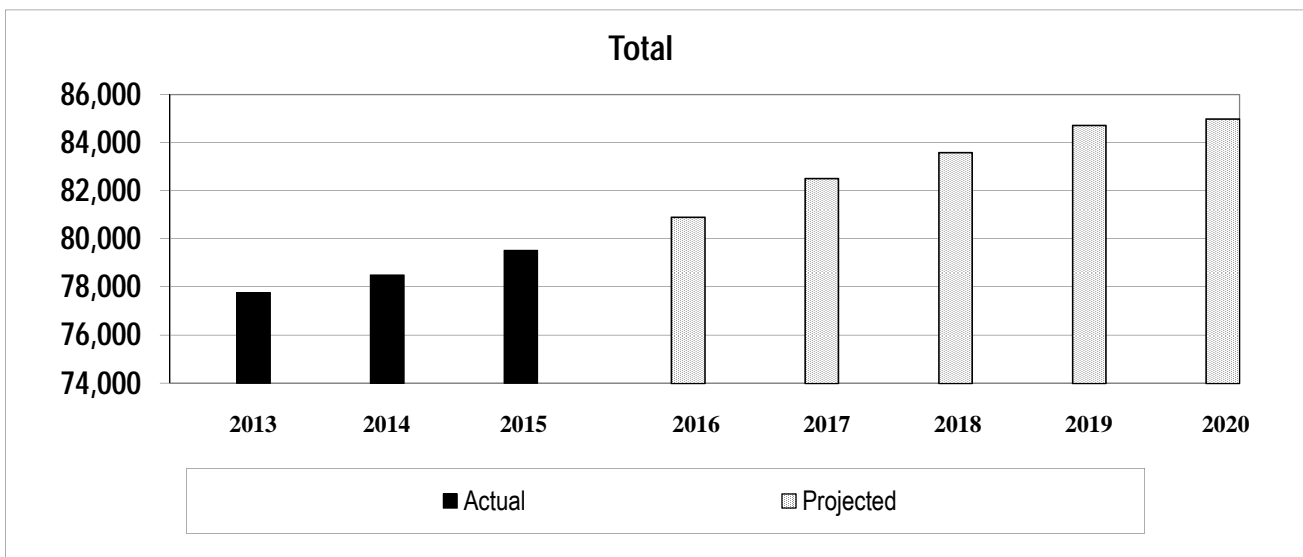
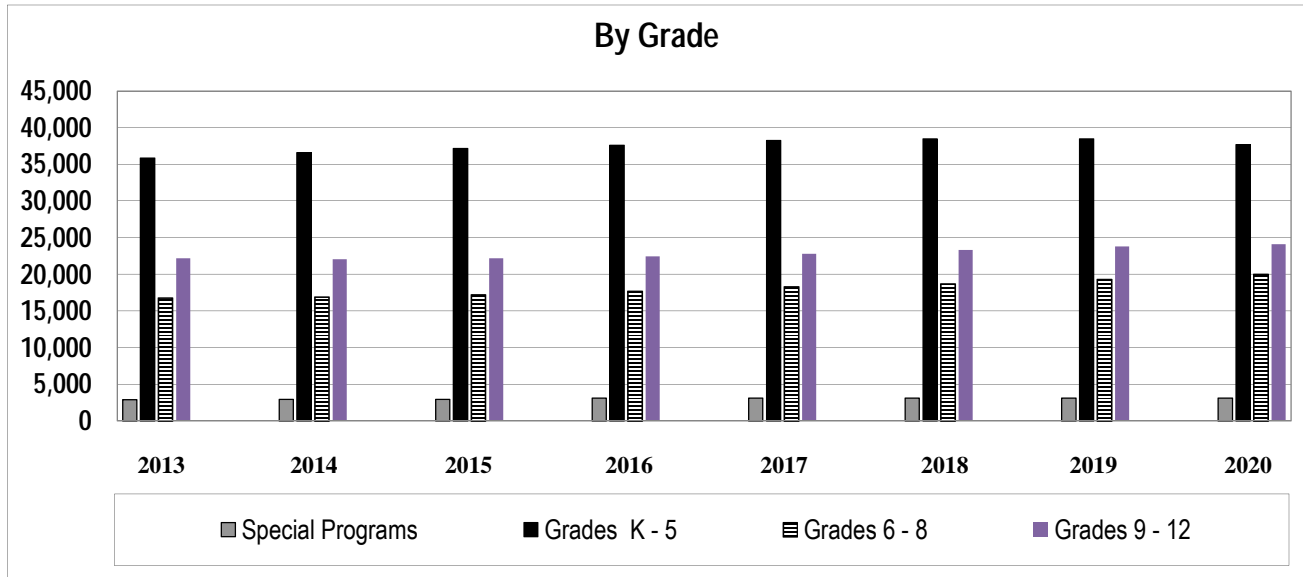
**BOARD OF EDUCATION OF ANNE ARUNDEL COUNTY**  
**"COST" PER PUPIL - GENERAL AND GRANT FUNDS**  
**FY2013 - FY2016**

	Actual Expenditures 2012-2013	Actual Expenditures 2013-2014	Approved Budget 2014-2015	Approved Budget 2015-2016
<i>Expenditures &amp; Encumbrances</i>				
Administration	\$ 25,376,222	\$ 28,294,073	\$ 28,868,500	\$ 29,429,800
Mid-Level Administration	61,540,244	63,276,398	66,186,600	66,306,300
Instructional Salaries & Wages	354,904,810	365,972,531	382,779,096	389,799,300
Textbooks & Classroom Supplies	31,699,670	30,763,320	31,097,000	29,355,300
Other Instructional Costs	17,273,977	17,904,180	15,842,500	16,628,100
Special Education	115,279,622	121,049,124	124,729,300	127,206,500
Student Personnel Services	6,278,166	6,703,529	6,973,300	7,097,700
Health Services	-	-	-	-
Student Transportation Services	48,942,772	49,855,910	53,377,100	53,793,500
Operation of Plant	61,690,458	64,252,162	64,450,800	68,024,800
Maintenance of Plant	14,369,919	17,112,744	17,348,600	18,043,200
Fixed Charges	201,026,219	205,062,150	196,155,004	201,712,200
Community Services	313,237	416,202	373,100	360,300
Capital Outlay	3,905,764	3,232,798	3,636,800	3,552,000
Debt Service	-	-	-	-
<b>Total Expenditures &amp; Encumbrances</b>	<b>\$ 942,601,080</b>	<b>\$ 973,895,121</b>	<b>\$ 991,817,700</b>	<b>\$ 1,011,309,000</b>
<i>Less:</i>				
Summer School	\$ (786,225)	\$ (753,996)	\$ (920,456)	\$ (823,586)
Adult Education	(1,318,146)	(1,988,715)	(1,683,882)	(1,968,696)
Home & Hospital Salaries	(1,570,746)	(1,814,144)	(1,657,032)	(1,802,666)
Additional Equipment	(3,940,237)	(1,835,836)	(674,179)	(641,579)
Community Services	(313,237)	(416,202)	(373,100)	(360,300)
Debt Service	-	-	-	-
<b>Net Total - Expenditures &amp; Encumbrances</b>	<b>\$ 934,672,489</b>	<b>\$ 967,086,228</b>	<b>\$ 986,509,051</b>	<b>\$ 1,005,712,173</b>
<i>Per Pupil - Expenditures &amp; Encumbrances</i>	<b>\$ 12,547</b>	<b>\$ 12,989</b>	<b>\$ 13,245</b>	<b>\$ 13,212</b>
<i>Total - Average Daily Membership</i>	<b>\$ 74,492</b>	<b>\$ 74,453</b>	<b>\$ 74,483</b>	<b>\$ 76,122</b>

BOARD OF EDUCATION OF ANNE ARUNDEL COUNTY  
SUMMARY OF PUPIL ENROLLMENT FOR  
FY2013 - FY2020

	Actual Enrollment 9/30/2012	Actual Enrollment 9/30/2013	Actual Enrollment 9/30/2014	Projected Enrollment 9/30/2015	Projected Enrollment 9/30/2016	Projected Enrollment 9/30/2017	Projected Enrollment 9/30/2018	Projected Enrollment 9/30/2019
Kindergarten	6,320	6,359	6,288	6,116	6,045	6,144	6,018	6,060
Grades 1 - 5	29,552	30,237	30,897	31,497	32,202	32,316	32,466	31,641
Total K - 5	35,872	36,596	37,185	37,613	38,247	38,460	38,484	37,701
Ungraded ECI	265	195	180	180	180	180	180	180
Ungraded in PreKindergarten	1,763	1,818	1,777	1,966	1,966	1,966	1,966	1,966
Ungraded in Special Ctr. Elem	309	295	284	284	284	284	284	284
Total Special through grade 5	2,337	2,308	2,241	2,430	2,430	2,430	2,430	2,430
<b>TOTAL ELEMENTARY</b>	<b>38,209</b>	<b>38,904</b>	<b>39,426</b>	<b>40,043</b>	<b>40,677</b>	<b>40,890</b>	<b>40,914</b>	<b>40,131</b>
Grades 6 - 8	16,778	16,908	17,217	17,703	18,326	18,689	19,315	20,027
Grades 9 - 12	22,212	22,046	22,177	22,459	22,819	23,315	23,798	24,129
Total Grades 6-12	38,990	38,954	39,394	40,162	41,145	42,004	43,113	44,156
J Albert Adams Academy	41	56	63	41	41	41	41	41
Evening High	166	166	192	192	192	192	192	192
Special Centers Secondary	364	420	443	465	465	465	465	465
Total Sec. Ungraded	571	642	698	698	698	698	698	698
<b>TOTAL SECONDARY</b>	<b>39,561</b>	<b>39,596</b>	<b>40,092</b>	<b>40,860</b>	<b>41,843</b>	<b>42,702</b>	<b>43,811</b>	<b>44,854</b>
<b>AVG DAILY PUPIL MEMBERSHIP</b>	<b>77,770</b>	<b>78,500</b>	<b>79,518</b>	<b>80,903</b>	<b>82,520</b>	<b>83,592</b>	<b>84,725</b>	<b>84,985</b>

## Enrollment Trends FY 2013 - FY 2020





## MOI ALLOCATION FORMULAS

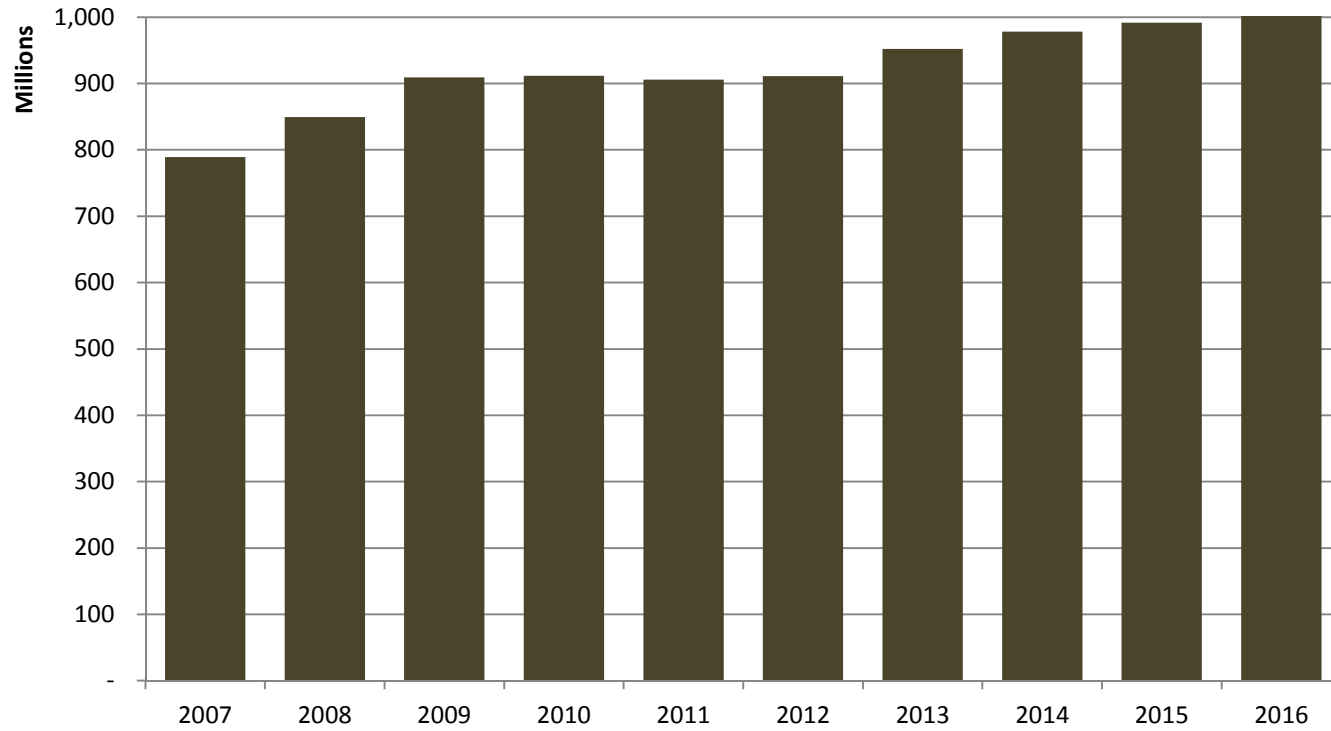
	FY2014	FY2015	FY2016	Allocation Basis
<b><u>Elementary Schools</u></b>				
Basic Elementary	36.10	32.00	32.00	Enrollment
Kindergarten	36.10	32.00	32.00	Enrollment
Pre-Kindergarten	19.40	18.00	18.00	Enrollment
Art	2.70	2.60	2.60	Enrollment
Music	2.10	2.05	2.05	Enrollment
Physical Education	2.20	2.15	2.15	Enrollment
Guidance	320.00	320.00	320.00	Per School
Media	17.00	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
<b><u>Middle Schools</u></b>				
English	740.00	651.00	651.00	Per Teacher FTE*
Math	675.00	594.00	594.00	Per Teacher FTE*
Science	920.00	810.00	810.00	Per Teacher FTE*
Social Studies	960.00	845.00	845.00	Per Teacher FTE*
World & Classical Languages	670.00	590.00	590.00	Per Teacher FTE*
Art	1,625.00	1,430.00	1,430.00	Per Teacher FTE*
Music	850.00	748.00	748.00	Per Teacher FTE*
Physical Education / Health	715.00	629.00	629.00	Per Teacher FTE*
Computer Education	685.00	603.00	603.00	Per Teacher FTE*
Technology Education	1,515.00	1,333.00	1,333.00	Per Teacher FTE*
AVID	300.00	300.00	300.00	Per Teacher FTE*
Family & Consumer Science	varies by program and enrollment			Per School
Guidance	760.00	760.00	760.00	Per Counselor FTE*
Media	17.00	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
<b><u>High Schools</u></b>				
English	990.00	871.00	871.00	Per Teacher FTE*
Math	675.00	594.00	594.00	Per Teacher FTE*
Science	1,250.00	1,100.00	1,100.00	Per Teacher FTE*
Social Studies	890.00	783.00	783.00	Per Teacher FTE*
World & Classical Languages	670.00	590.00	590.00	Per Teacher FTE*
Art	1,625.00	1,430.00	1,430.00	Per Teacher FTE*
Music	850.00	748.00	748.00	Per Teacher FTE*
Physical Education / Health	715.00	629.00	629.00	Per Teacher FTE*
Athletics	20,000.00	18,000.00	18,000.00	Per School
Computer Education	685.00	603.00	603.00	Per Teacher FTE*
Technology Education	1,450.00	1,276.00	1,276.00	Per Teacher FTE*
AVID	300.00	300.00	300.00	Per Teacher FTE*
Family & Consumer Science	varies by program and enrollment			Per School
Guidance	760.00	760.00	760.00	Per Counselor FTE*
Media	17.00	16.00	16.00	Enrollment
Special Education - Teacher	100.00	100.00	100.00	Per Teacher FTE*
Special Education - Assistant	50.00	50.00	50.00	Per Teacher FTE*
Office Supplies	10.70	10.70	10.70	Enrollment



BOARD OF EDUCATION OF ANNE ARUNDEL COUNTY  
GENERAL AND GRANT FUNDS  
APPROVED OPERATING BUDGETS  
FY 2007 - FY 2016

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
<b>Administration</b>	\$ 22,776,200	\$ 22,032,800	\$ 23,295,100	\$ 25,367,900	\$ 24,080,800	\$ 24,076,300	\$ 24,611,400	\$ 27,565,300	\$ 28,868,500	\$ 29,429,800
<b>Mid-Level Administration</b>	51,890,400	55,012,200	61,510,700	62,939,300	64,446,500	62,958,400	61,511,600	64,047,800	66,186,600	66,306,300
<b>Instructional Salaries &amp; Wages</b>	309,009,900	340,191,500	367,646,900	361,392,930	358,095,000	354,101,200	358,969,000	367,940,900	382,779,096	389,799,300
<b>Instructional Textbooks &amp; Supplies</b>	16,066,900	16,748,800	16,940,300	12,607,350	19,719,600	23,901,700	30,148,003	29,910,100	31,097,000	29,355,300
<b>Other Instructional Costs</b>	13,751,800	14,185,600	15,591,550	14,636,450	14,550,500	14,021,400	14,736,800	15,369,000	15,842,500	16,628,100
<b>Special Education</b>	89,516,550	101,320,600	112,173,500	112,912,340	121,772,500	116,321,500	116,133,900	119,065,400	124,729,300	127,206,500
<b>Student Personnel Services</b>	2,944,350	4,406,700	5,622,400	5,418,930	5,705,100	5,635,700	6,448,700	6,708,200	6,973,300	7,097,700
<b>Health Services</b>	-	-	-	-	-	-	-	-	-	-
<b>Student Transportation Services</b>	35,897,800	38,043,300	40,298,300	41,808,000	41,272,700	41,417,200	52,556,700	53,425,000	53,377,100	53,793,500
<b>Operation of Plant</b>	50,815,900	53,188,500	56,859,250	63,497,400	65,528,800	65,119,900	64,844,200	64,147,300	64,450,800	68,024,800
<b>Maintenance of Plant</b>	11,546,000	11,837,600	12,101,200	12,563,900	12,788,500	13,282,800	13,740,700	16,136,400	17,348,600	18,043,200
<b>Fixed Charges</b>	152,422,350	156,473,700	160,053,700	156,226,900	174,332,300	186,992,300	205,000,697	210,068,700	196,155,004	201,712,200
<b>Community Services</b>	188,500	163,400	195,500	238,300	97,400	99,400	101,000	375,000	373,100	360,300
<b>Capital Outlay</b>	3,229,000	3,345,900	3,578,000	3,324,800	3,344,000	3,300,100	3,224,600	3,550,900	3,636,800	3,552,000
<b>Debt Service</b>	28,923,500	32,627,500	33,436,300	38,853,000	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 788,979,150</b>	<b>\$ 849,578,100</b>	<b>\$ 909,302,700</b>	<b>\$ 911,787,500</b>	<b>\$ 905,733,700</b>	<b>\$ 911,227,900</b>	<b>\$ 952,027,300</b>	<b>\$ 978,310,000</b>	<b>\$ 991,817,700</b>	<b>\$ 1,011,309,000</b>

## Trend in Approved General & Grant Fund Budgets FY2007 - FY2016



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

## Glossary

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

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

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

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

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

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

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

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

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

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

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

## Glossary

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

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

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

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

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

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

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

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

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

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

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

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

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

## Glossary

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

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

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

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

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

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

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

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

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

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

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

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

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

## Glossary

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

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

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

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

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

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

