

Anne Arundel County Public Schools

Approved

# Operating & Capital Budget

July 1, 2020—June 30, 2021





**APPROVED**

**Operating & Capital Budgets**

**For the year ending**

**June 30, 2021**

Prepared By:

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

The Citizens of Anne Arundel County, Maryland

**Anne Arundel County Public Schools**

**George Arlotto, Ed.D.  
Superintendent of Schools**



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ANNE ARUNDEL  
COUNTY PUBLIC SCHOOLS2644 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, 2020

To the Citizens of Anne Arundel County:

The mission of Anne Arundel County Public Schools (AACPS) is “to educate all of our students to be well-prepared for college and the workforce and to empower them to create a better quality of life for themselves, their communities, and the next generation.” Our Strategic Plan is built on values summarized best in three words – Relationships, Rigor, and Readiness – and our work is focused on one thing: Elevating All Students and Eliminating All Gaps. We want to accomplish this in the most positive, conducive, and nurturing school environments in the State of Maryland.

We are proud to present to you the Board of Education of Anne Arundel County’s Operating and Capital budgets for Fiscal Year 2021, as adopted by the County Council. These budgets cover the period from July 1, 2020, through June 30, 2021. Details of expenses are presented according to operational departments, as well as mandated state budget categories so that citizens and government officials can understand how AACPS plans to prudently use its financial resources.

The Operating Budget was carefully developed to utilize all financial resources efficiently. The budget provides for expansion of robust programs for approximately 85,000 students, the largest in Anne Arundel County’s history. Increases in student achievement and access to rigorous and relevant coursework for all students continue to be high priorities. There are many great programs and academic choices for our growing and diverse student population. With this budget, we are able to:

- provide all employees with compensation enhancements.
- provide 84.2 teaching positions to address rising enrollment.
- provide 75.8 additional special education teachers and student support positions.
- provide 12 positions to support English Language Learners.
- provide 57.2 positions to open Crofton High School.
- provide 16 positions to expand PreKindergarten programs.
- provide 12 positions for school counselors, psychologists and social workers.
- expand the Monarch Academy Annapolis Public Contract School.

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

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

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

Citizens of Anne Arundel County  
July 1, 2020  
Page 2

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

AACPS strives to balance the true needs of this school system along with the recognition of the fiscal constraints that the State of Maryland and Anne Arundel County continue to experience. In light of those facts, the budget we presented the County Executive reflected a 7.6 percent increase that provided compensation increases for employees and accommodated increases in needed staffing.

Increases in federal, state, and local revenue have resulted in the approval of a \$1.31 billion operating budget. County funds approved to support the operating budget total \$749.6 million, an increase of \$16.3 million. This increase in county funds exceeds the minimum level mandated by state law, also known as Maintenance of Effort (MOE), by \$1.5 million. We are grateful for the efforts of the County Executive and the County Council to recognize the ongoing needs of our school system.

With the exception of the \$483,200 allocated to help accomplish our conversion to biodegradable meal trays, our Division of Food & Nutrition Services receives no direct financial support from this Operating Budget. It receives all of its operating funding from school lunch and breakfast sales, as well as reimbursements from the federal government and assistance from the Maryland State Department of Education. Prior to the COVID Pandemic, AACPS served nearly 2.3 million breakfasts, 4.1 million lunches, and 66,000 dinners. After school closures, AACPS served an additional 539,000 free breakfasts, lunches, and dinners to students. AACPS is planning to serve over 340,000 summer meals to the youth of Anne Arundel County. We are pleased that the 2020-2021 school year will, for the seventh consecutive year, bring no increases in meal prices for any students.

**The FY2021 Capital Budget totals \$163,058,900. The key focuses of funding include:**

• All-Day K and Pre-K Additions	\$ 5,500,000
• Systemic Renovations	\$ 2,521,000
• Maintenance Backlog	\$ 3,650,000
• Safety and Security Needs	\$ 1,250,000
• School Construction/Additions/Renovations	\$104,875,000
• Other Capital Projects	\$ 45,262,900

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

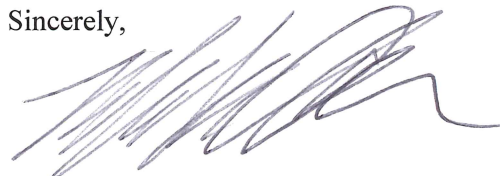
Providing the best possible educational experience for *every* child will require the support of the entire educational community. We hope our mutual concern for the best interests of the students of Anne Arundel County will prevail as we strive to address identified system needs, strengthen existing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

Citizens of Anne Arundel County  
July 1, 2020  
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Our school system – *your school system* – in concert with the County Executive, County Council, and other elected and appointed officials, must continue to focus all available resources on instructional programs and school facility needs to ensure that optimum learning environments are available for all young people.

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

Sincerely,



Michelle Corkadel  
President, Board of Education



George Arlotto, Ed.D.  
Superintendent of Schools

Useful Resources:










AACPS website: <https://www.aacps.org>  
Board of Education: <https://www.aacps.org/board>  
Financial Operations: <https://www.aacps.org/financialoperations>  
Budget Information: <https://www.aacps.org/budget>  
Financial Statements: <https://www.aacps.org/financialreporting>  
Parent Information: <https://www.aacps.org/families>  
Student/Parent Portal: <https://www.aacps.org/studentparentportal>  
School Calendar: <https://www.aacps.org/calendar>  
School List: <https://www.aacps.org/schoollist>

MC\GA\ms





## Board of Education of Anne Arundel County Function and Composition

County Council District 7		County Council District 4	
			
Michelle Corkadel <i>mcorkadel@aacps.org</i>		Melissa Ellis <i>mkellis@aacps.org</i>	
Terms Ends: 2024		Term Ends: 2024	
County Council District 1	General Assembly District 31	General Assembly District 33	At Large
			
Candace C.W. Antwine <i>cantwine@aacps.org</i>	Terry R. Gilleland, Jr. <i>tgilleland@aacps.org</i>	Eric Grannon <i>egrannon@aacps.org</i>	Julie Hummer <i>jhummer@aacps.org</i>
Term Ends: 2024	Term Ends: 2020	Terms Ends: 2020	Term Ends: 2020
General Assembly District 30	County Council District 5	Student Member	All matters relating to education and operations in the Anne Arundel County Public Schools are governed and controlled by the Board of Education of Anne Arundel County, as provided by the Public School Laws of Maryland.
			
Robert C. Leib <i>rleib@aacps.org</i>	Dana Schallheim <i>dschallheim@aacps.org</i>	Drake Smith <i>dmsmith8@aacps.org</i>	
Term Ends: 2020	Terms Ends: 2024	Term Ends: 2021	

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

The elected Board Members must be residents of Anne Arundel County and a Member elected from a councilmanic district must be a resident of that district. However, if the boundary line of a councilmanic district is changed, the term of an incumbent Member of the Board who no longer resides in that councilmanic district because of the change is not affected during that term.

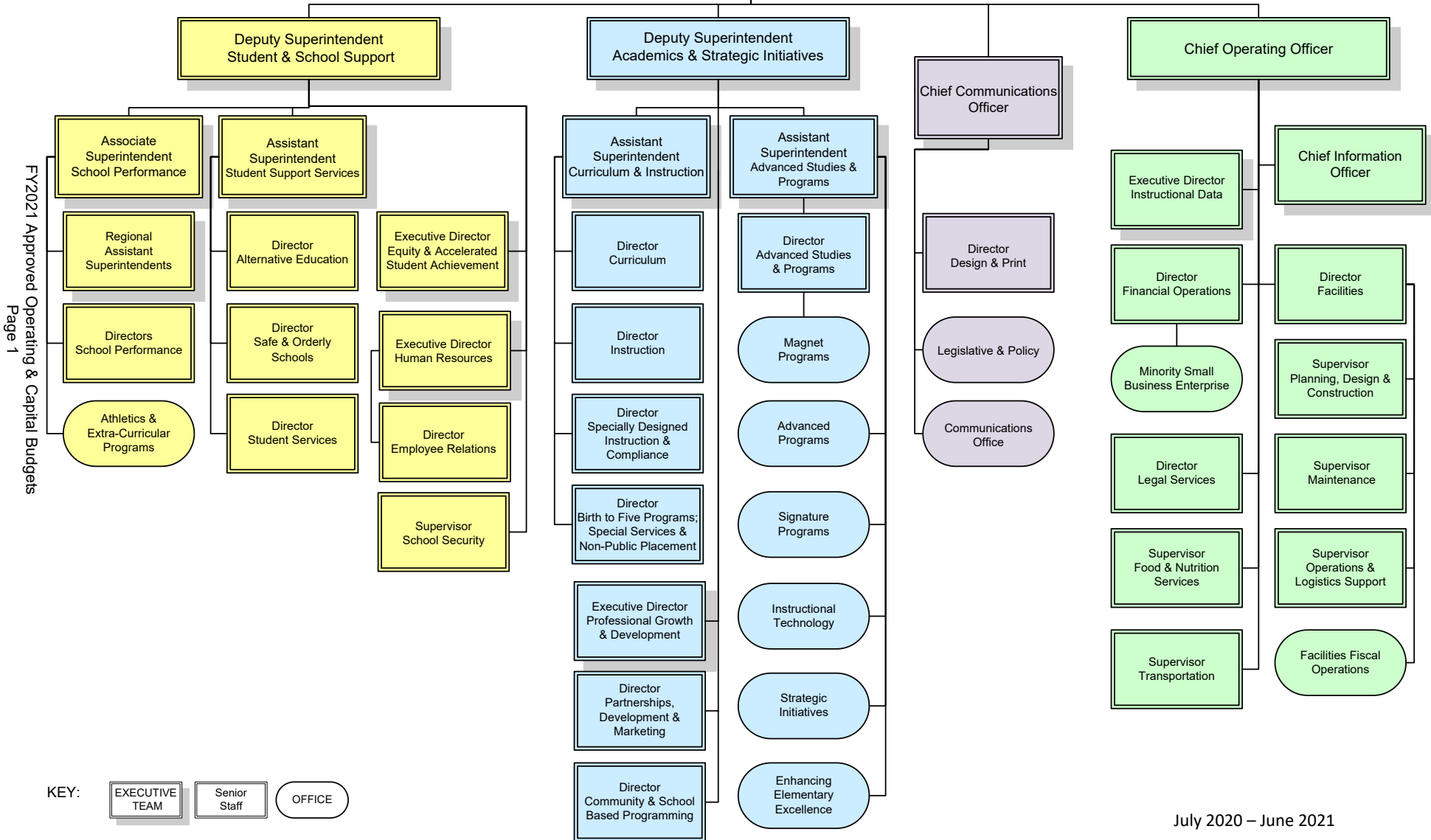
Annually, the Board elects a president and vice president from its members. Maryland Education Law provides that the Superintendent is the executive officer, secretary, and treasurer of the Board.

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

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



# Anne Arundel County Public Schools



July 2020 – June 2021



# **Budget Guide**

## **The Budget Document**

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

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

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

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

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

## **How the Budget is Developed**

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

## Budget Guide

The Board's operating budget request is then reviewed and acted upon by the county government and 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 detailed below. The Board retains the right to adjust its programs, within the defined state categories, to best suit the goals and objectives as outlined within the budget document.

### What the Operating Budget Pays For

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

#### Administration

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

#### Mid-Level Administration

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

#### Instructional Salaries & Wages

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

#### Instructional Textbooks & Supplies

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

#### Other Instructional Costs

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

## **Budget Guide**

### Special Education

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

### Student Personnel Services

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

### Student Health Services

This category includes physical and mental health activities such as health appraisal, physical and mental health screening, periodic health examinations, emergency injury and illness care, nursing services, dental services, and other health-related services for students.

### Student Transportation Services

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

### Operation of Plant

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

### Maintenance of Plant

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

### Fixed Charges

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

### Food Service

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



## Budget Guide

### Community Services

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

### Capital Outlay

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

### Debt Service

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

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

## 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	57.0 %
State	31.5 %
Federal	3.7 %
Local	4.9 %
Special Revenue	2.9 %

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

## Restricted Revenue from Other Sources

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

# **Budget Guide**

## **Special Revenue Fund**

The school system maintains a special revenue fund to account for food services provided in the schools. This budget differs from the operating budget in that it operates similar to a business and is 100% self-funded. Approximately 36.1% of funding is from the sale of food, 58.8% from federal funding, 3.3% from state funding, and 1.8% from local sources. Federal regulations prohibit the fund balance from this special revenue fund to exceed three months of expenditures.

## **The Capital Budget**

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

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

## **Budget Guide**

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

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

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

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

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.

# **Budget Guide**

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

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

The Board has no contingent liability for the repayment of long-term debts incurred by the state and county to finance the construction of public schools in the county. Therefore, the Board has no legal debt margin. State law requires the reporting of annual county debt service and related revenues in the General Fund and Operating Budget. The amount of school construction debt outstanding as of June 30, 2019, was approximately \$687,276,099.

## **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 2020-2021 in a manner consistent with the goals and objectives of the Board of Education of Anne Arundel County.



## **FY2021 Budget Preparation Calendar for the Operating & Capital Budgets**

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### **2019**

September 10	Budget kick-off FY2021 Operating Budget
September 12	Superintendent's recommended FY2021 Capital Improvement Program (CIP) and Capital Budget
September 26	Public Hearing on Superintendent's recommended FY2021 Capital Improvement Program (CIP) and Capital Budget
September 26	Adoption of FY2021 Capital Improvement Program (CIP) and Capital Budget
October 4	FY2021 Capital Improvement Program (CIP) and Capital Budget submission deadline to State Interagency Commission on School Construction (IAC)
November 4-19	Superintendent's review of FY2021 Operating Program Budget requests
December 18	Presentation to the Board of Education of the Superintendent's Recommended FY2021 Operating & Capital Budgets

### **2020**

January 7 & 9	Hearing for public input on the Superintendent's Recommended FY2021 Operating & Capital Budgets
January 14	Board of Education's FY2021 Operating & Capital Budgets Workshop
February 19	Approval of Board of Education's Requested FY2021 Operating and Capital Budgets
March 1	Board of Education's Requested FY2021 Operating & Capital Budgets due to County Executive
May 1	County Executive's recommended FY2021 Operating & Capital Budget request due to the County Council
June 14	County Council approval of Board of Education's FY2021 Operating & Capital Budgets
June 19	Board of Education adoption of approved FY2021 Operating & Capital Budgets
July 1	New fiscal year begins

## **Revenue Overview Operating Funds**

### **Federal Revenue**

Federal revenues are estimated to increase by \$2.5 million in FY2021. Federal revenue includes Title I, Title II, Title III, Title IV, Medicaid, Impact Aid, Special Education, and other grant programs. Total federal revenue is estimated at \$49.1 million.

### **State Revenue**

The majority of state aid to education is based on formula 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 FY2021 is estimated to increase by \$18.0 million to \$413.8 million. The increase is related to enrollment growth, new revenue based on the adoption of Senate Bill 1030 (The Blueprint for Maryland's Future), and an inflationary increase in the per pupil foundation funding.

### **Local Revenue**

Local revenues are those funds generated by the school system. This includes investments, fees, refunds, and restricted non-employer health care contributions. The total amount of local funding for FY2021 is estimated at \$51.9 million, with a majority (\$41.9 million) coming from the restricted non-employer health care contributions in the Internal Service Fund for Health Care\*.

### **Restricted Revenue from Other Sources**

Restricted revenue from other sources represents the fund balance amount contributed from the Internal Service Fund for Health Care toward current year expenditures. This restricted revenue for FY2021 is estimated to be \$0.

### **Fund Balance Surplus from Prior Years**

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

### **County Revenue**

County funding for FY2021 is approved at \$749.6 million, an increase of \$16.3 million. The required amount of increased county funding to meet Maintenance of Effort\* is \$14.7 million.

### **Food Services Fund**

The Food Services Fund is a special revenue fund, generated by the activities of Food & Nutrition Services. These funds vary slightly from year to year. FY2021 will see an increase in revenue of \$1.5 million, reflecting an increase in the sale of food and an increase in federal assistance. Revenue is estimated to be \$37.5 million.

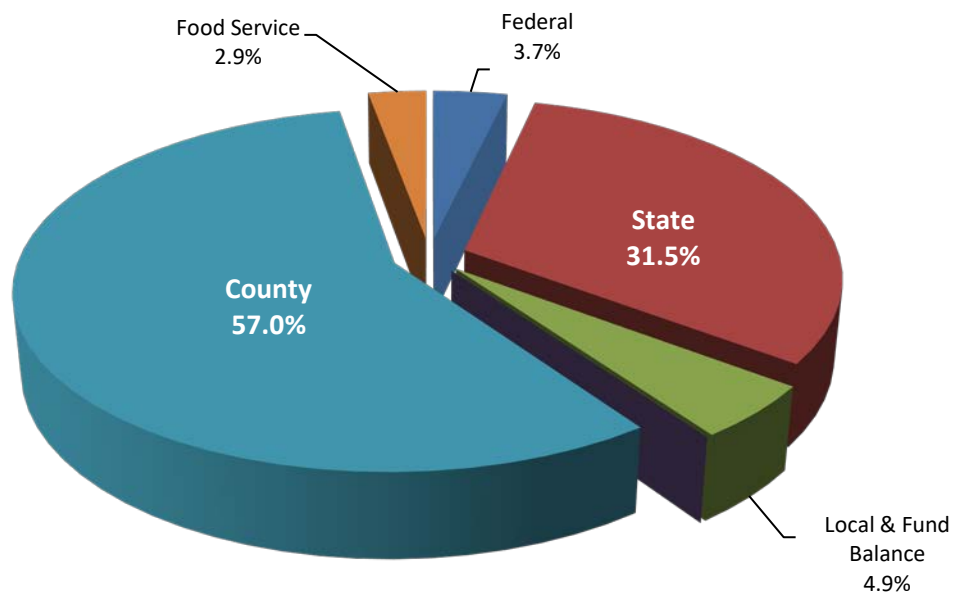
\* The State Board opinion #14-16 passed on April 22, 2014, requires the full budgeting of all health care revenue, not just the employers' share.

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

## Estimated Revenue Summary Operating Fund

	Actual Revenue FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<i>Federal</i>	\$ 47,286,564	\$ 46,644,200	\$ 49,096,740	\$ 49,096,700
<i>State</i>	366,725,775	395,851,700	413,842,136	413,842,100
<i>Local</i>	49,765,487	45,955,000	51,890,880	51,890,900
Restricted Revenue from Other Sources	-	-	-	-
<i>Fund Balance Surplus (Deficit) from Prior Years</i>	17,000,000	13,000,000	13,000,000	13,000,000
<i>County</i>	687,809,300	733,315,800	802,069,838	749,579,900
<b>Total Combined Revenue</b>	<b>\$ 1,168,587,126</b>	<b>\$ 1,234,766,700</b>	<b>\$ 1,329,899,594</b>	<b>\$ 1,277,409,600</b>
<b>Food Services Fund</b>	<b>\$ 32,184,298</b>	<b>\$ 36,084,000</b>	<b>\$ 37,548,300</b>	<b>\$ 37,548,300</b>
<b>Total Operating Revenue</b>	<b>\$ 1,200,771,424</b>	<b>\$ 1,270,850,700</b>	<b>\$ 1,367,447,894</b>	<b>\$ 1,314,957,900</b>

## Estimated Revenue Summary Approved - FY2021





## **Estimated Revenue Description General Fund**

### **Federal:**

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

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

### **State:**

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

This revenue represents the 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.

#### **Special Education - Formula**

This State funding is 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.

#### **Special Education – Nonpublic Placements**

This State funding is 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**

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

#### **Limited English Proficiency**

This State funding is based upon the school system's "LEP enrollment count" - the number of students with limited English proficiency in 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.

## **Estimated Revenue Description General Fund**

### **State (cont'd):**

#### **PreKindergarten (Blueprint)**

This is funding provided through Senate Bill 1030 to offset the costs of the full day PreKindergarten program.

#### **Teacher Salary Incentive (Blueprint)**

This is funding provided through Senate Bill 1030 to provide salary increases to certain instructional personnel.

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

This revenue is 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.

### **Local:**

#### **Investment Interest Income**

This is interest earned on investments.

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

This is revenue generated from selling surplus goods and equipment, as well as comprehensive recycling efforts.

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

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

#### **Evening High School Fees**

This is the fee collected for the evening high school program.

#### **Summer School Fees**

This is the fee collected for the summer school program.

#### **E-rate**

This revenue represents 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.

## **Estimated Revenue Description General Fund**

### **Local (cont'd):**

#### **Revenue/refunds received by outside organizations toward purchases**

This revenue is 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**

This revenue is the County's general fund appropriation to the school system operating budget.



## Estimated Revenue Summary General Fund

	Actual Revenue FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Federal:</b>				
Impact Aid	\$ 3,190,323	\$ 2,150,000	\$ 2,750,000	\$ 2,750,000
Miscellaneous Federal Revenue	-	-	-	-
	<b>\$ 3,190,323</b>	<b>\$ 2,150,000</b>	<b>\$ 2,750,000</b>	<b>\$ 2,750,000</b>
<b>State:</b>				
State Share of Foundation Program	\$ 218,480,785	\$ 226,734,898	\$ 233,121,231	\$ 233,121,231
Geographical Cost of Education Index	10,218,141	10,543,465	10,884,721	10,884,721
Transportation	24,530,595	26,495,494	27,424,563	27,424,563
Special Education - Formula	18,139,069	19,431,072	20,806,464	20,806,464
Special Education - Non-Public Placements	9,314,964	9,500,000	10,200,000	10,200,000
Compensatory Education	67,731,228	71,252,071	73,680,320	73,680,320
Limited English Proficiency	14,855,256	16,739,448	19,268,538	19,268,538
PreKindergarten (Blueprint)	-	2,191,160	2,997,426	2,997,426
Teacher Salary Incentive (Blueprint)	-	5,417,207	5,417,212	5,417,212
Out of County Tuition	183,423	102,600	174,238	174,225
Quality Teacher Incentive Act	398,540	-	-	-
Miscellaneous State Revenue	7,897	-	-	-
	<b>\$ 363,859,898</b>	<b>\$ 388,407,415</b>	<b>\$ 403,974,713</b>	<b>\$ 403,974,700</b>
<b>Local:</b>				
Investment Interest Income	\$ 3,362,090	\$ 2,000,000	\$ 2,800,000	\$ 2,800,000
Proceeds from Sale of Scrap	562,429	90,000	90,000	90,000
Tuition Non-Resident Pupils	1,022,168	750,000	900,000	900,000
Evening High School Fees	163,674	150,000	155,000	155,000
Summer School Fees	286,800	250,000	280,000	280,000
E-rate	4,307,277	-	3,300,000	3,300,000
Revenue/refunds from outside organizations toward purchases	422,417	180,000	180,000	180,000
Liquidation of Encumbrances	1,602,560	1,300,000	1,500,000	1,500,000
Miscellaneous Local Revenue	1,397,129	900,000	1,000,000	1,000,000
	<b>\$ 13,126,544</b>	<b>\$ 5,620,000</b>	<b>\$ 10,205,000</b>	<b>\$ 10,205,000</b>
<b>Surplus (Deficit) from Prior Years:</b>				
Fund Balance	<b>\$ 17,000,000</b>	<b>\$ 13,000,000</b>	<b>\$ 13,000,000</b>	<b>\$ 13,000,000</b>
<b>County:</b>				
Local Appropriation	\$ 687,809,300	\$ 733,315,800	\$ 802,069,838	\$ 749,579,900
	<b>\$ 687,809,300</b>	<b>\$ 733,315,800</b>	<b>\$ 802,069,838</b>	<b>\$ 749,579,900</b>
<b>Total General Fund Revenue</b>	<b>\$ 1,084,986,065</b>	<b>\$ 1,142,493,215</b>	<b>\$ 1,231,999,551</b>	<b>\$ 1,179,509,600</b>

## Estimated Fund Balance Summary General Fund

	Actual Revenue FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Beginning Fund Balance</b>	\$ 19,290,072	\$ 15,554,552	\$ 2,554,552	\$ 2,554,552
Estimated Fund Balance from FY2020	-	-	11,000,000	11,000,000
<b>Adjusted Fund Balance</b>	<b>\$ 19,290,072</b>	<b>\$ 15,554,552</b>	<b>\$ 13,554,552</b>	<b>\$ 13,554,552</b>
<b>Revenue:</b>				
Federal Government	\$ 3,190,323	\$ 2,150,000	\$ 2,750,000	\$ 2,750,000
State of Maryland	363,859,898	388,407,415	403,974,713	403,974,700
County Government	687,809,300	733,315,800	802,069,838	749,579,900
Other Sources	13,126,544	5,620,000	10,205,000	10,205,000
	<b>\$ 1,067,986,065</b>	<b>\$ 1,129,493,215</b>	<b>\$ 1,218,999,551</b>	<b>\$ 1,166,509,600</b>
<b>Total Expenditures</b>	<b>\$ 1,071,721,585</b>	<b>\$ 1,142,493,215</b>	<b>\$ 1,231,999,551</b>	<b>\$ 1,179,509,600</b>
<b>Ending Fund Balance</b>	<b>\$ 15,554,552</b>	<b>\$ 2,554,552</b>	<b>\$ 554,552</b>	<b>\$ 554,552</b>

## **Estimated Revenue Description Grant Fund**

### **Federal:**

#### **Vocational Education**

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

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

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

#### **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 to twenty-one.

#### **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.

#### **Individuals with Disability Education Act (IDEA) - Preschool**

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

#### **STEM DoDEA**

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

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

This program provides funds to increase student achievement by improving teacher quality with professional development for teachers and administrators to increase the number of highly qualified teachers and administrators.

## **Estimated Revenue Description Grant Fund**

### **Federal (cont'd):**

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

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

#### **Title IV – Student Support & Academic Enrichment**

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

#### **Comprehensive Support and Improvement**

This program provides funds for evidence-based solutions leading to school improvement for Comprehensive Support and Improvement Schools. Comprehensive Support and Improvement Schools are the schools in the lowest-performing five percent, schools with low high school graduation rates or schools with a chronically low-performing subgroup. Anne Arundel County has two CSI schools: Anne Arundel Evening High School and Phoenix Academy.

#### **Head Start**

This program provides funds to support the PreK program for students who are under the poverty line or eligible for public assistance.

#### **Judy Center**

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

#### **Striving Readers**

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

### **State:**

#### **Infants & Toddlers**

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

#### **Judy Center**

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



## **Estimated Revenue Description Grant Fund**

### **State (cont'd):**

#### **Safe School**

The program provides funds to enhance school safety. Funding supports the purchase of safety supplies, increased staff visibility at school events, increased communication technology and an expansion of the second step social-emotional PreK-5 curriculum.

#### **Concentration of Poverty (Blueprint)**

This program provides funds to create Community Schools at schools where at least 75% of students qualified for the FARMS program during the 2018-2019 school year.

#### **Mental Health Services (Blueprint)**

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

#### **Special Education (Blueprint)**

This funding is provided through Senate Bill 1030 to provide enhanced Special Education services.

#### **Transitional Supplemental Instruction (Blueprint)**

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

### **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 FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Federal:</b>				
Vocational Education	\$ 696,469	\$ 682,800	\$ 685,810	\$ 685,810
Title I, Improving Basic Programs	13,478,047	13,932,000	13,789,670	13,789,670
Individuals with Disability Education Act (IDEA)	17,250,565	16,821,300	17,669,010	17,669,010
Infants & Toddlers	1,032,958	1,153,400	1,215,830	1,215,830
Medicaid	5,779,343	5,810,000	6,735,000	6,735,000
Individuals with Disability Education Act (IDEA) - Preschool	457,350	421,500	432,440	432,440
STEM DoDEA	554,642	-	238,260	238,260
Title IIA, Improving Teacher Quality	1,603,990	1,937,200	1,791,000	1,791,000
Title III, English Language Acquisition	514,870	613,900	662,200	662,200
Title IV, Student Support & Academic Enrichment	339,674	843,500	1,052,170	1,052,170
Comprehensive Support and Improvement	-	-	280,350	280,350
Head Start	374,226	384,000	384,000	384,000
Judy Center	213,193	175,000	250,000	250,000
Striving Readers	726,371	500,000	400,000	400,000
Miscellaneous Federal Programs	178,980	-	70,000	69,960
	<b>\$ 43,200,678</b>	<b>\$ 43,274,600</b>	<b>\$ 45,655,740</b>	<b>\$ 45,655,700</b>
<b>State:</b>				
Infants & Toddlers	\$ 1,161,580	\$ 1,161,700	\$ 1,186,506	\$ 1,186,506
Judy Center	325,268	330,000	250,000	250,000
Non-Public	225,822	-	-	-
Safe School	828,530	-	661,440	661,440
Concentration of Poverty (Blueprint)	-	497,600	2,239,497	2,239,497
Mental Health Services (Blueprint)	-	83,333	83,330	83,330
Special Education (Blueprint)	-	4,170,349	4,170,350	4,170,350
Transitional Supplemental Instruction (Blueprint)	-	1,201,303	1,201,300	1,201,300
Miscellaneous State Programs	324,677	-	75,000	74,977
	<b>\$ 2,865,877</b>	<b>\$ 7,444,285</b>	<b>\$ 9,867,423</b>	<b>\$ 9,867,400</b>
<b>Local:</b>				
Miscellaneous Local Programs	\$ 539,588	\$ -	\$ 474,580	\$ 474,600
<b>Total Grant Fund Revenue</b>	<b>\$ 46,606,143</b>	<b>\$ 50,718,885</b>	<b>\$ 55,997,743</b>	<b>\$ 55,997,700</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.

### **Employee Contribution**

Employees who are enrolled in an AACPS health care plan contribute toward 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 toward 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**

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

### **Restricted from Prior Years**

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

### **Other**

Interest income is attributed to this fund.

### **Duplicated Appropriated Contributions**

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

<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 employer's share.

## Estimated Revenue Summary Internal Service Fund for Health Care

	Actual Revenue FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Revenue Source:</b>				
Board Contribution	\$ 147,488,373	\$ 151,966,464	\$ 159,332,144	\$ 155,881,144
Employee Contribution	20,350,275	23,791,800	24,548,700	24,548,700
Retiree Contribution	15,745,244	16,543,200	16,662,600	16,662,600
Federal Government Subsidy	895,563	1,219,600	691,000	691,000
Restricted from Prior Years	-	-	-	-
Other	3,836	-	-	-
<b>Total Internal Service Fund for Health Care</b>	<b>\$ 184,483,291</b>	<b>\$ 193,521,064</b>	<b>\$ 201,234,444</b>	<b>\$ 197,783,444</b>
<b>Duplicated Appropriated Contributions</b>				
Board Contribution	\$ (147,488,373)	\$ (151,966,464)	\$ (159,332,144)	\$ (155,881,144)
<b>Unduplicated Restricted Revenue from Other Sources</b>	<b>\$ 36,994,918</b>	<b>\$ 41,554,600</b>	<b>\$ 41,902,300</b>	<b>\$ 41,902,300</b>

## **Estimated Revenue Description Food Services Fund**

### **Sale of Food:**

The sale of food revenue 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 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

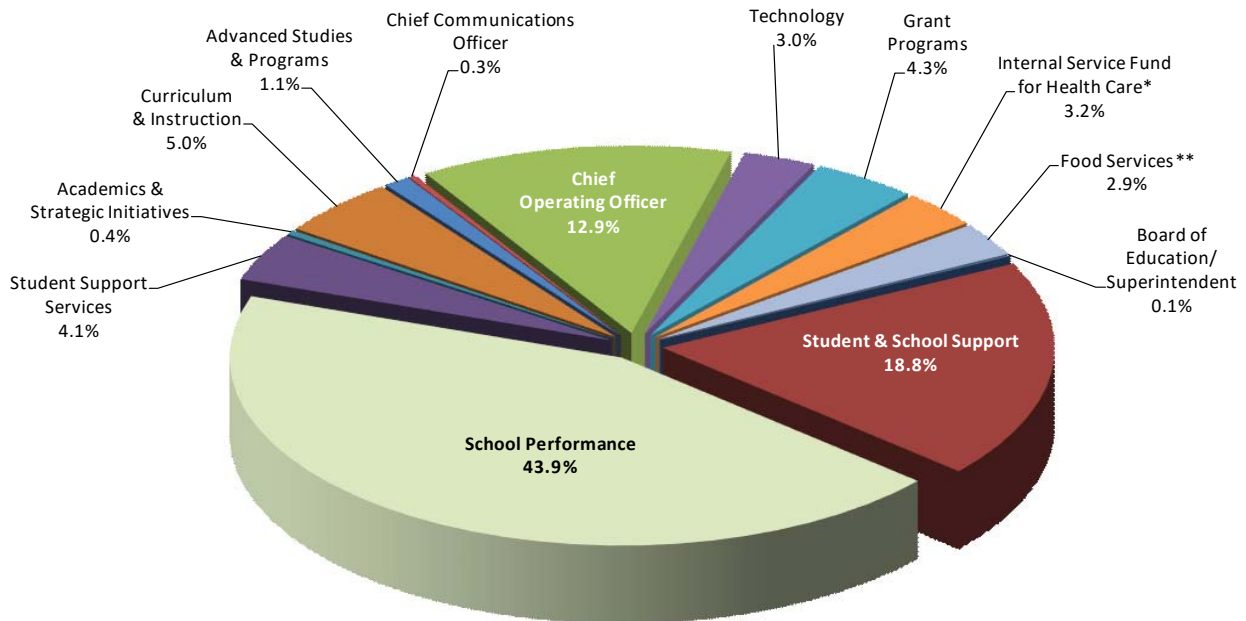
	Actual Revenue FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Revenue Source:</b>				
Sale of Food	\$ 11,748,879	\$ 12,859,400	\$ 13,567,400	\$ 13,567,400
Federal	19,118,211	21,594,600	22,094,600	22,094,600
State	1,133,929	1,430,000	1,228,300	1,228,300
Local	183,279	200,000	658,000	658,000
<b>Total Food Services Fund</b>	<b>\$ 32,184,298</b>	<b>\$ 36,084,000</b>	<b>\$ 37,548,300</b>	<b>\$ 37,548,300</b>



## Summary of Expenditures by Department

All Operating Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
Board of Education / Superintendent	\$ 1,518,148	\$ 1,963,284	\$ 1,699,254	\$ 1,659,391
Student & School Support	233,563,243	244,631,661	256,122,633	247,055,102
School Performance	505,856,408	558,958,691	611,956,870	577,593,625
Student Support Services	45,888,871	49,016,052	54,922,436	53,493,352
Academics & Strategic Initiatives	4,630,781	5,452,401	5,911,338	5,794,145
Curriculum & Instruction	61,747,281	65,289,987	67,327,809	66,474,860
Advanced Studies & Programs	12,640,924	14,208,954	15,832,694	14,321,943
Chief Communications Officer	3,177,630	3,447,356	3,672,067	3,472,431
Chief Operating Officer	153,633,648	163,404,688	173,504,155	169,564,833
Technology	49,064,651	36,120,141	41,050,295	40,079,918
Grant Programs	46,616,613	50,718,885	55,997,743	55,997,700
Internal Service Fund for Health Care*	36,994,918	41,554,600	41,902,300	41,902,300
Food & Nutrition Services**	31,460,297	36,084,000	37,548,300	37,548,300
<b>Total All Operating Funds</b>	<b>\$ 1,186,793,413</b>	<b>\$ 1,270,850,700</b>	<b>\$ 1,367,447,894</b>	<b>\$ 1,314,957,900</b>

### Summary of Expenditures by Department Approved - FY2021



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

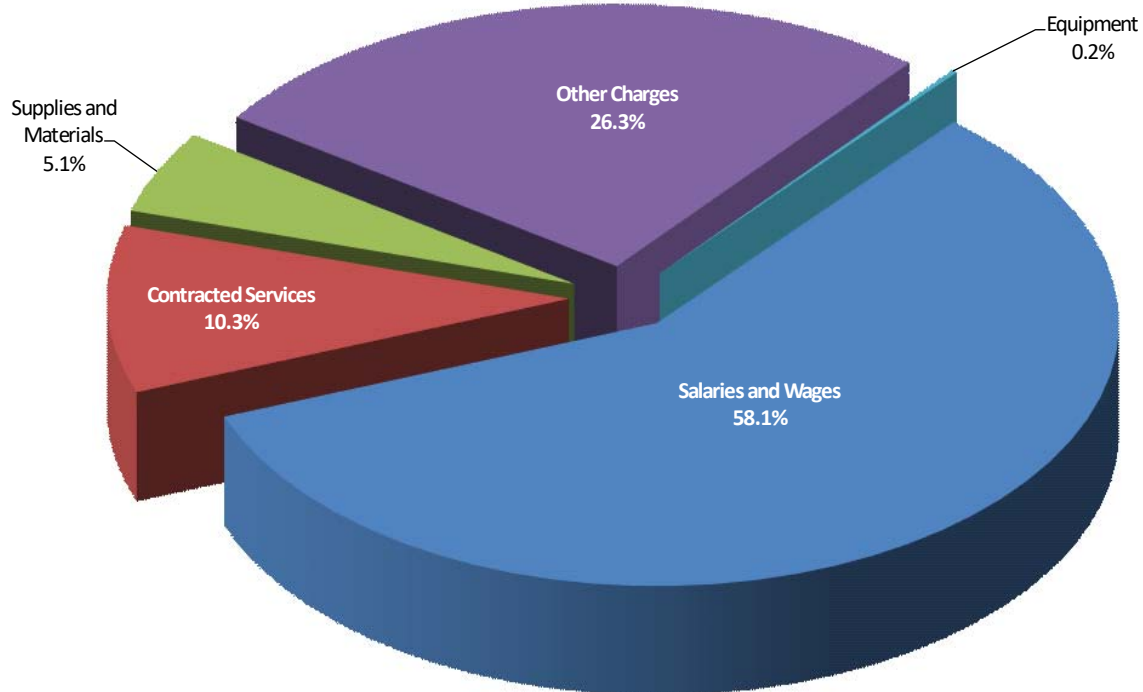
\*\* Food & Nutrition Services is entirely captured in the Special Revenue Fund, and is a self-supporting operation.



## Summary of Expenditures by Object

All Operating Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
Salaries and Wages	\$ 667,831,963	\$ 740,682,194	\$ 805,312,417	\$ 764,172,654
Contracted Services	126,767,728	124,662,587	137,273,814	135,263,474
Supplies and Materials	68,499,491	61,695,519	67,866,599	67,311,373
Other Charges	315,105,097	341,823,121	354,126,835	345,387,170
Equipment	8,589,134	1,987,279	2,868,229	2,823,229
<b>Total All Operating Funds</b>	<b>\$ 1,186,793,413</b>	<b>\$ 1,270,850,700</b>	<b>\$ 1,367,447,894</b>	<b>\$ 1,314,957,900</b>

### Summary of Expenditures by Object Approved - FY2021



## Summary of Expenditures by Object/Fund

	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>General Funds</b>				
Salaries and Wages	\$ 631,645,446	\$ 699,423,706	\$ 760,972,523	\$ 719,832,764
Contracted Services	123,786,713	121,433,487	133,049,079	131,038,724
Supplies and Materials	48,950,099	41,973,406	47,121,155	46,566,003
Other Charges	259,267,511	278,891,037	289,958,065	281,218,380
Equipment	8,071,816	771,579	898,729	853,729
<b>Total General Funds</b>	<b>\$ 1,071,721,585</b>	<b>\$ 1,142,493,215</b>	<b>\$ 1,231,999,551</b>	<b>\$ 1,179,509,600</b>
<b>Grant Funds</b>				
Salaries and Wages	\$ 27,639,356	\$ 31,358,488	\$ 34,439,894	\$ 34,439,890
Contracted Services	1,694,412	1,779,100	2,544,735	2,544,750
Supplies and Materials	4,478,709	3,022,113	3,155,444	3,155,370
Other Charges	12,695,421	14,343,484	15,488,170	15,488,190
Equipment	108,715	215,700	369,500	369,500
<b>Total Grant Funds</b>	<b>\$ 46,616,613</b>	<b>\$ 50,718,885</b>	<b>\$ 55,997,743</b>	<b>\$ 55,997,700</b>
<b>Health Care Fund</b>				
Other Charges	\$ 36,994,918	\$ 41,554,600	\$ 41,902,300	\$ 41,902,300
<b>Total Health Care Fund</b>	<b>\$ 36,994,918</b>	<b>\$ 41,554,600</b>	<b>\$ 41,902,300</b>	<b>\$ 41,902,300</b>
<b>Food Services Fund</b>				
Salaries and Wages	\$ 8,547,161	\$ 9,900,000	\$ 9,900,000	\$ 9,900,000
Contracted Services	1,286,603	1,450,000	1,680,000	1,680,000
Supplies and Materials	15,070,683	16,700,000	17,590,000	17,590,000
Other Charges	6,147,247	7,034,000	6,778,300	6,778,300
Equipment	408,603	1,000,000	1,600,000	1,600,000
<b>Total Food Services Fund</b>	<b>\$ 31,460,297</b>	<b>\$ 36,084,000</b>	<b>\$ 37,548,300</b>	<b>\$ 37,548,300</b>
<b>Total All Operating Funds</b>	<b>\$ 1,186,793,413</b>	<b>\$ 1,270,850,700</b>	<b>\$ 1,367,447,894</b>	<b>\$ 1,314,957,900</b>

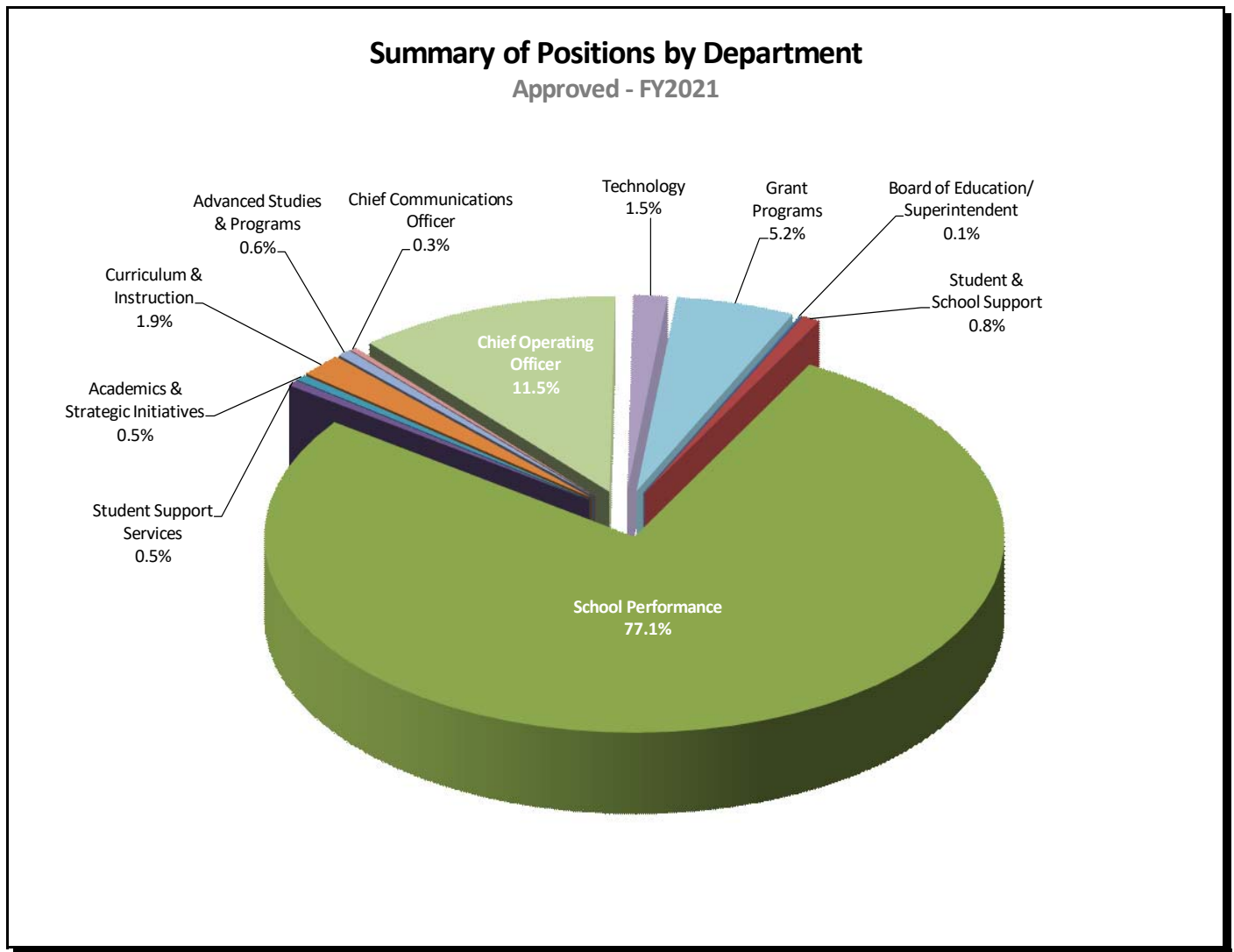
### Definitions:

<b>Salaries and 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 and Materials:</b>	Expenditures for consumable materials in schools and offices. Includes materials of instruction and textbooks.
<b>Other Charges:</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

All Operating Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
Board of Education / Superintendent	8.00	9.00	9.00	9.00
Student & School Support	79.50	83.50	86.50	84.00
School Performance	7,547.10	7,890.20	8,388.40	8,126.00
Student Support Services	47.70	49.50	54.50	50.50
Academics & Strategic Initiatives	43.60	49.60	53.60	52.60
Curriculum & Instruction	179.30	186.90	197.40	195.80
Advanced Studies & Programs	57.60	64.20	70.20	63.20
Chief Communications Officer	28.00	28.00	29.00	28.00
Chief Operating Officer	1,160.40	1,188.50	1,220.50	1,206.50
Technology	147.00	155.00	160.00	156.00
Grant Programs	453.90	521.00	546.90	548.40
<b>Total Positions - All Operating Funds</b>	<b>9,752.10</b>	<b>10,225.40</b>	<b>10,816.00</b>	<b>10,520.00</b>

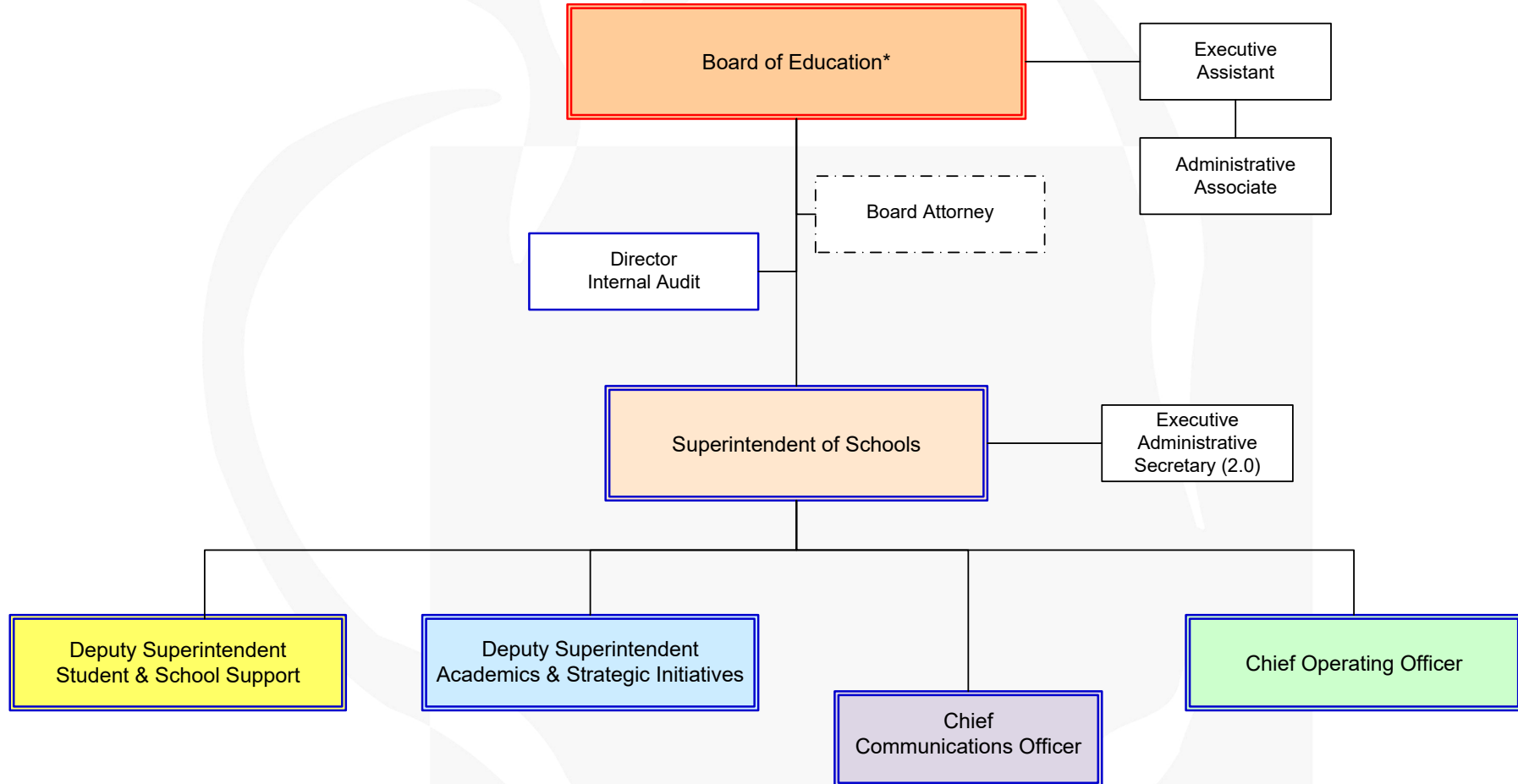


NOTE: Position totals as presented may differ due to rounding.



## Anne Arundel County Public Schools

### Board of Education/Superintendent



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

CONTRACTED  
SERVICES

July 2020 – June 2021



# Summary Board of Education / Superintendent



General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions:</b>				
Professional Positions	5.00	6.00	6.00	6.00
Support Positions	3.00	3.00	3.00	3.00
Total Positions:	8.00	9.00	9.00	9.00
<b>Budget by Object:</b>				
Salaries and Wages	\$ 990,322	\$ 1,130,334	\$ 1,115,404	\$ 1,075,541
Contracted Services	345,000	627,500	383,000	383,000
Supplies and Materials	5,797	6,500	6,500	6,500
Other Charges	177,029	198,950	194,350	194,350
Total by Object:	\$ 1,518,148	\$ 1,963,284	\$ 1,699,254	\$ 1,659,391
<b>Area/Department:</b>				
Board of Education	\$ 675,458	\$ 990,539	\$ 740,494	\$ 733,758
Internal Audit	382,503	482,224	447,600	431,659
Superintendent of Schools	460,187	490,521	511,160	493,974
Total by Area/Department:	\$ 1,518,148	\$ 1,963,284	\$ 1,699,254	\$ 1,659,391



# Board of Education

Budget Accountability:

Michelle Corkadel,  
President

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

## FY21 Budget Outcomes:

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

## Use of Funds

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

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

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

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

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

**Equipment:** None requested.

## Board of Education

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Positions:</i></b>				
Staff Assistant	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/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>				
<b>Other Salaries and Wages</b>				
Board Member Compensation	\$ 55,091	\$ 61,000	\$ 61,000	\$ 61,000
<b>Total Other Salaries and Wages</b>	<b>\$ 55,091</b>	<b>\$ 61,000</b>	<b>\$ 61,000</b>	<b>\$ 61,000</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 78,595</b>	<b>\$ 82,928</b>	<b>\$ 72,599</b>	<b>\$ 69,116</b>
<b>Total Support Salaries</b>	<b>\$ 54,567</b>	<b>\$ 57,511</b>	<b>\$ 67,795</b>	<b>\$ 64,542</b>
<b>Total Position Salaries</b>	<b>\$ 133,162</b>	<b>\$ 140,439</b>	<b>\$ 140,394</b>	<b>\$ 133,658</b>
<b>Total Salaries and Wages</b>	<b>\$ 188,253</b>	<b>\$ 201,439</b>	<b>\$ 201,394</b>	<b>\$ 194,658</b>
<b><u>Contracted Services</u></b>				
Consulting Fees - Management	\$ -	\$ 250,000	\$ -	\$ -
Legal Fees	293,307	324,500	330,000	330,000
Legal Fees - Hearing Officer	48,020	50,000	50,000	50,000
<b>Total Contracted Services</b>	<b>\$ 341,327</b>	<b>\$ 624,500</b>	<b>\$ 380,000</b>	<b>\$ 380,000</b>
<b><u>Supplies and Materials</u></b>				
Office Supplies	\$ 3,490	\$ 3,500	\$ 3,500	\$ 3,500
<b>Total Supplies and Materials</b>	<b>\$ 3,490</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>
<b><u>Other Charges</u></b>				
Board Member Allowance	\$ 44,691	\$ 43,100	\$ 43,100	\$ 43,100
Meetings	4,064	4,500	4,500	4,500
Professional Development	19,507	33,500	28,000	28,000
Subscriptions/Dues	58,841	60,000	62,850	62,850
Court Costs	15,000	20,000	17,150	17,150
Employee Background	285	-	-	-
<b>Total Other Charges</b>	<b>\$ 142,388</b>	<b>\$ 161,100</b>	<b>\$ 155,600</b>	<b>\$ 155,600</b>
<b>Total for: Board of Education</b>	<b>\$ 675,458</b>	<b>\$ 990,539</b>	<b>\$ 740,494</b>	<b>\$ 733,758</b>

# Internal Audit

Budget Accountability:

Walter Federowicz,  
Director

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

## FY21 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 Charges:** Professional publications and mileage reimbursements for staff travel to schools and other locations to perform audits.

**Equipment:** None requested.

## Internal Audit

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Positions:</i></b>				
Director	1.00	1.00	1.00	1.00
Accountant/Auditor	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>
<b>Total Positions</b>	<b>3.00</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>				
<b>Other Salaries and Wages</b>				
Specialist - Temporary	\$ -	\$ 56,600	\$ -	\$ -
<b>Total Other Salaries and Wages</b>	<b>\$ -</b>	<b>\$ 56,600</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 375,323</b>	<b>\$ 418,624</b>	<b>\$ 440,300</b>	<b>\$ 424,359</b>
<b>Total Position Salaries</b>	<b>\$ 375,323</b>	<b>\$ 418,624</b>	<b>\$ 440,300</b>	<b>\$ 424,359</b>
<b>Total Salaries and Wages</b>	<b>\$ 375,323</b>	<b>\$ 475,224</b>	<b>\$ 440,300</b>	<b>\$ 424,359</b>
<b><u>Contracted Services</u></b>				
Special Training	\$ 3,673	\$ 3,000	\$ 3,000	\$ 3,000
<b>Total Contracted Services</b>	<b>\$ 3,673</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>
<b><u>Supplies and Materials</u></b>				
Office Supplies	\$ 857	\$ 1,000	\$ 1,000	\$ 1,000
<b>Total Supplies and Materials</b>	<b>\$ 857</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
<b><u>Other Charges</u></b>				
Subscriptions/Dues	\$ 1,428	\$ 2,000	\$ 2,000	\$ 2,000
Mileage - Unit V	1,083	800	1,100	1,100
Mileage - Unit VI	139	200	200	200
<b>Total Other Charges</b>	<b>\$ 2,650</b>	<b>\$ 3,000</b>	<b>\$ 3,300</b>	<b>\$ 3,300</b>
<b>Total for: Internal Audit</b>	<b>\$ 382,503</b>	<b>\$ 482,224</b>	<b>\$ 447,600</b>	<b>\$ 431,659</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 85,000 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.*

## FY21 Budget Outcomes:

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

## Use of Funds

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

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

**Contracted Services:** None requested.

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

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

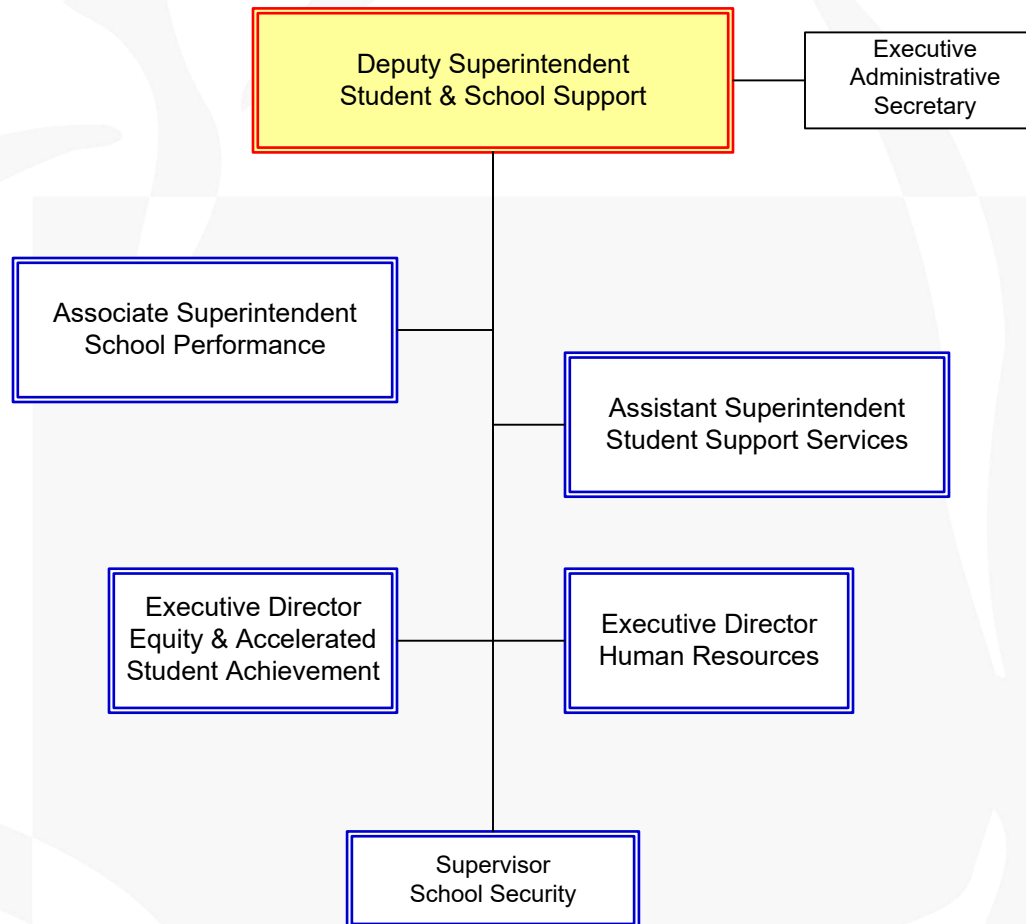
**Equipment:** None requested.

## Superintendent of Schools

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Positions:</i></b>				
Superintendent	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00
Secretary/Clerk	2.00	2.00	2.00	2.00
Total Support Positions	2.00	2.00	2.00	2.00
Total Positions	3.00	3.00	3.00	3.00
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Position Salaries				
Total Professional Salaries	\$ 268,024	\$ 285,302	\$ 294,029	\$ 285,465
Total Support Salaries	\$ 158,722	\$ 168,369	\$ 179,681	\$ 171,059
Total Position Salaries	\$ 426,746	\$ 453,671	\$ 473,710	\$ 456,524
Total Salaries and Wages	\$ 426,746	\$ 453,671	\$ 473,710	\$ 456,524
<b><u>Supplies and Materials</u></b>				
Office Supplies	\$ 1,450	\$ 2,000	\$ 2,000	\$ 2,000
Total Supplies and Materials	\$ 1,450	\$ 2,000	\$ 2,000	\$ 2,000
<b><u>Other Charges</u></b>				
Professional Development	\$ 9,299	\$ 12,500	\$ 12,500	\$ 12,500
Subscriptions/Dues	13,696	13,950	13,950	13,950
Mileage - Unit VI	8,996	8,400	9,000	9,000
Total Other Charges	\$ 31,991	\$ 34,850	\$ 35,450	\$ 35,450
Total for: Superintendent of Schools	\$ 460,187	\$ 490,521	\$ 511,160	\$ 493,974



## Deputy Superintendent Student & School Support







# Summary

## Student & School Support



General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions:</b>				
Professional Positions	58.00	60.00	62.00	60.00
Support Positions	21.50	23.50	24.50	24.00
Total Positions:	79.50	83.50	86.50	84.00
<b>Budget by Object:</b>				
Salaries and Wages	\$ 8,207,440	\$ 9,703,548	\$ 10,442,643	\$ 9,910,600
Contracted Services	2,930,495	1,317,355	1,353,042	1,353,042
Supplies and Materials	4,217,783	1,716,843	1,460,643	1,460,643
Other Charges	218,206,262	231,883,915	242,861,155	234,325,667
Equipment	1,263	10,000	5,150	5,150
Total by Object:	\$ 233,563,243	\$ 244,631,661	\$ 256,122,633	\$ 247,055,102
<b>Area/Department:</b>				
Deputy Supt. for Student & School Support	\$ 261,209	\$ 274,278	\$ 289,849	\$ 276,159
Equity & Accelerated Student Achievement	584,103	703,628	831,178	810,484
Academic Achievement for All	699,552	1,164,516	1,174,844	1,007,070
Elevating All Students	290,147	446,476	523,614	523,502
Human Resources	7,121,587	7,535,554	7,656,138	7,445,395
Employee Benefits	218,969,242	232,771,885	243,729,975	235,196,487
Employee Relations	320,509	346,453	368,600	351,594
School Security	5,316,894	1,388,871	1,548,435	1,444,411
Total by Area/Department:	\$ 233,563,243	\$ 244,631,661	\$ 256,122,633	\$ 247,055,102

# Deputy Superintendent for Student & School Support

Budget Accountability:

Monique Jackson,  
Deputy Superintendent  
Student & School Support

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

## FY21 Budget Outcomes:

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

## Use of Funds

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

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

**Contracted Services:** None requested.

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

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

**Equipment:** None requested.

## Deputy Superintendent for Student & School Support

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<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/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>				
Other Salaries and Wages				
Secretary/Clerk - Temporary	\$ 7,752	\$ -	\$ -	\$ -
<b>Total Other Salaries and Wages</b>	<b>\$ 7,752</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Position Salaries				
Total Professional Salaries	\$ 168,153	\$ 183,449	\$ 195,872	\$ 186,473
Total Support Salaries	\$ 80,707	\$ 86,379	\$ 89,427	\$ 85,136
<b>Total Position Salaries</b>	<b>\$ 248,860</b>	<b>\$ 269,828</b>	<b>\$ 285,299</b>	<b>\$ 271,609</b>
<b>Total Salaries and Wages</b>	<b>\$ 256,612</b>	<b>\$ 269,828</b>	<b>\$ 285,299</b>	<b>\$ 271,609</b>
<b><u>Supplies and Materials</u></b>				
Office Supplies	\$ 1,593	\$ 1,200	\$ 1,200	\$ 1,200
<b>Total Supplies and Materials</b>	<b>\$ 1,593</b>	<b>\$ 1,200</b>	<b>\$ 1,200</b>	<b>\$ 1,200</b>
<b><u>Other Charges</u></b>				
Professional Development	\$ 1,030	\$ 1,250	\$ 1,250	\$ 1,250
Subscriptions/Dues	97	250	250	250
Mileage - Unit VI	1,877	1,750	1,850	1,850
<b>Total Other Charges</b>	<b>\$ 3,004</b>	<b>\$ 3,250</b>	<b>\$ 3,350</b>	<b>\$ 3,350</b>
<b>Total for: Deputy Superintendent for Student &amp; School Support</b>	<b>\$ 261,209</b>	<b>\$ 274,278</b>	<b>\$ 289,849</b>	<b>\$ 276,159</b>

# Equity & Accelerated Student Achievement

Budget Accountability:

Maisha Gillins, Ph.D.,  
Executive Director

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

## FY21 Budget Outcomes:

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

## Use of Funds

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

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

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

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

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

**Equipment:** None requested.

## Equity & Accelerated Student Achievement

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions:</b>				
Executive Director	1.00	1.00	1.00	1.00
Senior Manager	1.00	1.00	1.00	1.00
Specialist	2.00	3.00	4.00	4.00
<b>Total Professional Positions</b>	<b>4.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>
Secretary/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>6.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Expenditures:</b>				
<b>Salaries and Wages</b>				
<b>Other Salaries and Wages</b>				
Substitute - Professional Development	\$ 260	\$ -	\$ -	\$ -
Teacher Stipends - Professional Development	420	8,160	8,160	8,160
Specialist - Temporary	-	2,100	-	-
Computer Lab Tech - Temp	1,413	-	2,100	2,100
<b>Total Other Salaries and Wages</b>	<b>\$ 2,093</b>	<b>\$ 10,260</b>	<b>\$ 10,260</b>	<b>\$ 10,260</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 474,391</b>	<b>\$ 592,035</b>	<b>\$ 720,188</b>	<b>\$ 702,558</b>
<b>Total Support Salaries</b>	<b>\$ 56,417</b>	<b>\$ 65,933</b>	<b>\$ 64,130</b>	<b>\$ 61,066</b>
<b>Total Position Salaries</b>	<b>\$ 530,808</b>	<b>\$ 657,968</b>	<b>\$ 784,318</b>	<b>\$ 763,624</b>
<b>Total Salaries and Wages</b>	<b>\$ 532,901</b>	<b>\$ 668,228</b>	<b>\$ 794,578</b>	<b>\$ 773,884</b>
<b>Contracted Services</b>				
Contracted Services - Professional Development	\$ 25,500	\$ 10,000	\$ 10,000	\$ 10,000
<b>Total Contracted Services</b>	<b>\$ 25,500</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
<b>Supplies and Materials</b>				
Materials of Instruction	\$ 844	\$ 1,000	\$ 1,000	\$ 1,000
Office Supplies	3,866	3,950	3,950	3,950
<b>Total Supplies and Materials</b>	<b>\$ 4,710</b>	<b>\$ 4,950</b>	<b>\$ 4,950</b>	<b>\$ 4,950</b>
<b>Other Charges</b>				
Meetings	\$ 10,969	\$ 12,000	\$ 12,000	\$ 12,000
Professional Development	6,011	6,000	6,000	6,000
Subscriptions/Dues	477	-	-	-
Mileage - Unit V	2,791	1,400	2,800	2,800
Mileage - Unit VI	744	1,050	850	850
<b>Total Other Charges</b>	<b>\$ 20,992</b>	<b>\$ 20,450</b>	<b>\$ 21,650</b>	<b>\$ 21,650</b>
<b>Total for: Equity &amp; Accelerated Student Achievement</b>	<b>\$ 584,103</b>	<b>\$ 703,628</b>	<b>\$ 831,178</b>	<b>\$ 810,484</b>

# Academic Achievement for All

Budget Accountability:

Maisha Gillins, Ph.D.,  
Executive Director

*The mission of the Academic Achievement for All 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 a system level priority in our efforts to Elevate All Students and Eliminate All Gaps.*

## FY21 Budget Outcomes:

- Support the system's strategic plan.
- Provide resources to assist in eliminating gaps in achievement and opportunity among student groups.
- Provide focused, sustained, and research-based supplemental instructional programs, professional development, and parent and family involvement initiatives.

## Use of Funds

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

**Other Salaries & Wages:** Wages such as teacher stipends for summer school and after-school programs.

**Contracted Services:** Services for transportation for summer programs, assemblies for students, and nurses for summer school.

**Supplies & Materials:** Supplemental materials for instruction for students, resource materials for teachers, and materials for parents to work with students at home.

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

**Equipment:** None requested.

## Academic Achievement for All

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Positions:</i></b>				
Senior Manager	0.25	0.25	0.25	-
Program Manager	0.50	0.50	0.50	-
Specialist	0.25	0.25	0.25	-
<b>Total Professional Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-
Technician	-	-	0.50	-
Secretary/Clerk	0.50	0.50	-	-
<b>Total Support Positions</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	-
<b>Total Positions</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>				
<b>Other Salaries and Wages</b>				
Instructional Asst Stipend - Instructional	\$ 5,753	\$ -	\$ -	\$ -
Substitute - Professional Development	4,339	-	-	-
Teacher Stipends - Instruction	296,021	540,288	515,688	515,688
<b>Total Other Salaries and Wages</b>	<b>\$ 306,113</b>	<b>\$ 540,288</b>	<b>\$ 515,688</b>	<b>\$ 515,688</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 118,395</b>	<b>\$ 124,313</b>	<b>\$ 131,842</b>	<b>\$ -</b>
<b>Total Support Salaries</b>	<b>\$ 29,679</b>	<b>\$ 33,133</b>	<b>\$ 35,932</b>	<b>\$ -</b>
<b>Total Position Salaries</b>	<b>\$ 148,074</b>	<b>\$ 157,446</b>	<b>\$ 167,774</b>	<b>\$ -</b>
<b>Total Salaries and Wages</b>	<b>\$ 454,187</b>	<b>\$ 697,734</b>	<b>\$ 683,462</b>	<b>\$ 515,688</b>
<b><u>Contracted Services</u></b>				
Bus Contractors - Private	\$ 64,831	\$ 130,000	\$ 95,000	\$ 95,000
Contracted Services - Instructional	22,421	32,595	42,595	42,595
Contracted Services - Non-Instructional	1,876	-	-	-
Public Carriers	701	-	-	-
<b>Total Contracted Services</b>	<b>\$ 89,829</b>	<b>\$ 162,595</b>	<b>\$ 137,595</b>	<b>\$ 137,595</b>
<b><u>Supplies and Materials</u></b>				
Materials of Instruction	\$ 75,969	\$ 188,257	\$ 188,257	\$ 188,257
Office Supplies	381	2,700	2,700	2,700
Sensitive Items	35,647	45,000	80,000	80,000
<b>Total Supplies and Materials</b>	<b>\$ 111,997</b>	<b>\$ 235,957</b>	<b>\$ 270,957</b>	<b>\$ 270,957</b>
<b><u>Other Charges</u></b>				
Meetings	\$ 209	\$ -	\$ -	\$ -
Professional Development	43,330	65,530	82,830	82,830
Employee Background	-	2,700	-	-
<b>Total Other Charges</b>	<b>\$ 43,539</b>	<b>\$ 68,230</b>	<b>\$ 82,830</b>	<b>\$ 82,830</b>
<b>Total for: Academic Achievement for All</b>	<b>\$ 699,552</b>	<b>\$ 1,164,516</b>	<b>\$ 1,174,844</b>	<b>\$ 1,007,070</b>



# Elevating All Students

Budget Accountability:

Maisha Gillins, Ph.D.,  
Executive Director

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

## FY21 Budget Outcomes:

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

## Use of Funds

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

**Other Salaries & Wages:** Stipends and substitute days for Equity Leads assigned to each school. Funding for Community Ambassadors.

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

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

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

**Equipment:** None requested.

## Elevating All Students

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Other Salaries and Wages				
Substitute - Professional Development	\$ 270	\$ 9,156	\$ 9,926	\$ 9,926
Teacher Stipends - Instruction	121,960	117,000	117,000	117,000
Aide Non-Instructional Temp	61,818	192,780	269,148	269,036
<b>Total Other Salaries and Wages</b>	<b>\$ 184,048</b>	<b>\$ 318,936</b>	<b>\$ 396,074</b>	<b>\$ 395,962</b>
<b>Total Salaries and Wages</b>	<b>\$ 184,048</b>	<b>\$ 318,936</b>	<b>\$ 396,074</b>	<b>\$ 395,962</b>
<b><u>Contracted Services</u></b>				
Contracted Services - Instructional	\$ 57,515	\$ 65,240	\$ 65,240	\$ 65,240
Contracted Services - Professional Development	22,820	23,400	23,400	23,400
<b>Total Contracted Services</b>	<b>\$ 80,335</b>	<b>\$ 88,640</b>	<b>\$ 88,640</b>	<b>\$ 88,640</b>
<b><u>Supplies and Materials</u></b>				
Materials of Instruction	\$ 1,834	\$ 6,000	\$ 6,000	\$ 6,000
<b>Total Supplies and Materials</b>	<b>\$ 1,834</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>
<b><u>Other Charges</u></b>				
Professional Development	\$ 23,930	\$ 32,800	\$ 32,800	\$ 32,800
Mileage - Unit IV	-	100	100	100
<b>Total Other Charges</b>	<b>\$ 23,930</b>	<b>\$ 32,900</b>	<b>\$ 32,900</b>	<b>\$ 32,900</b>
<b>Total for: Elevating All Students</b>	<b>\$ 290,147</b>	<b>\$ 446,476</b>	<b>\$ 523,614</b>	<b>\$ 523,502</b>



# Human Resources

Budget Accountability:

Jessica Cuches, Esq.,  
Executive Director

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

## FY21 Budget Outcomes:

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

## Use of Funds

**Professional and Support Salaries:** Funds permanent positions assigned to HR.

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

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

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

**Other Charges:** Funds professional development, recruitment expenses, and background checks for employees and volunteers, as well as mileage reimbursements.

**Equipment:** Equipment purchases for employee accommodations.

## Human Resources

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions:</b>				
Executive Director	1.00	1.00	1.00	1.00
Senior Manager	5.00	5.00	5.00	5.00
Investigator	1.00	1.00	1.00	1.00
Program Manager	4.00	4.00	4.00	4.00
Recruit/Staffing Specialist	5.00	5.00	5.00	5.00
Specialist	13.00	13.00	13.00	13.00
Teacher	1.00	1.00	1.00	1.00
Support Specialist	12.00	13.00	13.00	13.00
Assistant Manager	2.00	2.00	2.00	2.00
<b>Total Professional Positions</b>	<b>44.00</b>	<b>45.00</b>	<b>45.00</b>	<b>45.00</b>
Technician	5.00	5.00	11.00	11.00
Secretary/Clerk	11.00	13.00	8.00	8.00
<b>Total Support Positions</b>	<b>16.00</b>	<b>18.00</b>	<b>19.00</b>	<b>19.00</b>
<b>Total Positions</b>	<b>60.00</b>	<b>63.00</b>	<b>64.00</b>	<b>64.00</b>
<b>Expenditures:</b>				
<b>Salaries and Wages</b>				
<b>Other Salaries and Wages</b>				
Teacher Stipends - Instruction	\$ 102	\$ 6,000	\$ 2,000	\$ 2,000
Teacher Stipends - Professional Development	25,081	48,000	48,000	48,000
Investigator - Temporary	-	32,000	32,000	32,000
Secretary/Clerk - Temporary	248,793	314,650	401,250	401,250
<b>Total Other Salaries and Wages</b>	<b>\$ 273,976</b>	<b>\$ 400,650</b>	<b>\$ 483,250</b>	<b>\$ 483,250</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 3,667,017</b>	<b>\$ 4,031,391</b>	<b>\$ 4,248,188</b>	<b>\$ 4,070,355</b>
<b>Total Support Salaries</b>	<b>\$ 768,362</b>	<b>\$ 968,887</b>	<b>\$ 1,082,324</b>	<b>\$ 1,049,414</b>
Vacancy Adjustment	\$ -	\$ (20,000)	\$ (20,000)	\$ (20,000)
<b>Total Position Salaries</b>	<b>\$ 4,435,379</b>	<b>\$ 4,980,278</b>	<b>\$ 5,310,512</b>	<b>\$ 5,099,769</b>
<b>Total Salaries and Wages</b>	<b>\$ 4,709,355</b>	<b>\$ 5,380,928</b>	<b>\$ 5,793,762</b>	<b>\$ 5,583,019</b>
<b>Contracted Services</b>				
Advertising	\$ 36,471	\$ 62,800	\$ 62,800	\$ 62,800
Consulting Fees - Management	420,776	300,000	300,000	300,000
Contracted Services - Non-Instructional	41,425	17,500	21,500	21,500
Legal Fees	20,000	20,000	20,000	20,000
Immigration Filing Fees	7,155	7,500	7,500	7,500
Maintenance & Service Agreements	6,950	12,080	12,080	12,080
Substance Abuse Screenings	1,374	2,800	2,800	2,800
<b>Total Contracted Services</b>	<b>\$ 534,151</b>	<b>\$ 422,680</b>	<b>\$ 426,680</b>	<b>\$ 426,680</b>
<b>Supplies and Materials</b>				
Books & Periodicals	\$ -	\$ 1,250	\$ 1,250	\$ 1,250
Awards	9,150	12,000	12,000	12,000
Food Supplies	7,204	8,000	8,000	8,000
Supplies - ADA	-	-	4,000	4,000
Office Supplies	54,284	46,650	47,150	47,150
Software - Computer	-	846	846	846
HR/Financial Management Systems	1,454,215	1,232,700	937,100	937,100
Sensitive Items	984	-	-	-
<b>Total Supplies and Materials</b>	<b>\$ 1,525,837</b>	<b>\$ 1,301,446</b>	<b>\$ 1,010,346</b>	<b>\$ 1,010,346</b>

## Human Resources

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Expenditures:</i></b>				
<b><u>Other Charges</u></b>				
Meetings	\$ 485	\$ 1,200	\$ 1,200	\$ 1,200
Professional Development	11,848	25,500	25,500	25,500
Subscriptions/Dues	3,927	3,750	3,750	3,750
Personnel Recruitment	61,916	51,600	51,600	51,600
Training Program	26,045	28,000	28,000	28,000
Mileage - Unit IV	58	200	200	200
Mileage - Unit V	4,495	5,450	5,150	5,150
Mileage - Unit VI	133	300	300	300
Court Costs	70	-	-	-
Employee Background	242,004	304,500	304,500	304,500
<b>Total Other Charges</b>	<b>\$ 350,981</b>	<b>\$ 420,500</b>	<b>\$ 420,200</b>	<b>\$ 420,200</b>
<b><u>Equipment</u></b>				
Equipment-Specialized-New	\$ 1,263	\$ 10,000	\$ 5,150	\$ 5,150
<b>Total Equipment</b>	<b>\$ 1,263</b>	<b>\$ 10,000</b>	<b>\$ 5,150</b>	<b>\$ 5,150</b>
<b>Total for: Human Resources</b>	<b>\$ 7,121,587</b>	<b>\$ 7,535,554</b>	<b>\$ 7,656,138</b>	<b>\$ 7,445,395</b>

# Employee Benefits

Budget Accountability:

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

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

## FY21 Budget Outcomes:

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

## Use of Funds

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

**Other Salaries & Wages:** Funds challenge school assignments, attendance incentives, and Nationally Board Certified (NBC) teacher stipends.

**Contracted Services:** None requested.

**Supplies & Materials:** None requested.

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

**Equipment:** None requested.

## Employee Benefits

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Other Salaries and Wages				
Challenge School Assignment Stipend Unit II	\$ 190,980	\$ 270,000	\$ 270,000	\$ 270,000
Attendance Incentive Unit III	213,620	276,000	276,000	276,000
NBC Stipend	826,003	906,000	906,000	906,000
<b>Total Other Salaries and Wages</b>	<b>\$ 1,230,603</b>	<b>\$ 1,452,000</b>	<b>\$ 1,452,000</b>	<b>\$ 1,452,000</b>
<b>Total Salaries and Wages</b>	<b>\$ 1,230,603</b>	<b>\$ 1,452,000</b>	<b>\$ 1,452,000</b>	<b>\$ 1,452,000</b>
<b><u>Other Charges</u></b>				
Tuition Allowance	\$ 1,637,239	\$ 1,991,520	\$ 2,018,270	\$ 2,018,270
Leave Payout to 403(B) Plan	1,879,246	2,575,640	2,575,640	2,575,640
Insurance - Workers Compensation	5,831,734	6,010,296	6,689,822	6,465,657
Employee Health Insurance	135,229,991	138,862,464	145,412,984	141,961,984
Health Care Portability Fee	73,677	80,000	-	-
Retirement Fund Contributions	25,824,700	28,847,190	29,806,259	28,050,183
Pension Administrative Fee	1,514,210	1,725,000	1,725,000	1,725,000
Social Security Contributions	45,511,655	50,807,775	53,680,000	50,577,753
Unemployment Insurance	236,187	420,000	370,000	370,000
<b>Total Other Charges</b>	<b>\$ 217,738,639</b>	<b>\$ 231,319,885</b>	<b>\$ 242,277,975</b>	<b>\$ 233,744,487</b>
<b>Total for: Employee Benefits</b>	<b>\$ 218,969,242</b>	<b>\$ 232,771,885</b>	<b>\$ 243,729,975</b>	<b>\$ 235,196,487</b>



# Employee Relations

Budget Accountability:

Melisa D. Rawles, Esq.,  
Director

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

## FY21 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 unit contracts.

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

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

**Equipment:** None requested.

## Employee Relations

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<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>				
<b>Other Salaries and Wages</b>				
Secretary/Clerk - Temporary	\$ 315	\$ -	\$ -	\$ -
<b>Total Other Salaries and Wages</b>	<b>\$ 315</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 310,598</b>	<b>\$ 332,053</b>	<b>\$ 354,400</b>	<b>\$ 337,394</b>
<b>Total Position Salaries</b>	<b>\$ 310,598</b>	<b>\$ 332,053</b>	<b>\$ 354,400</b>	<b>\$ 337,394</b>
<b>Total Salaries and Wages</b>	<b>\$ 310,913</b>	<b>\$ 332,053</b>	<b>\$ 354,400</b>	<b>\$ 337,394</b>
<b><u>Contracted Services</u></b>				
Negotiation Expense	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
<b>Total Contracted Services</b>	<b>\$ -</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>
<b><u>Supplies and Materials</u></b>				
Office Supplies	\$ 1,400	\$ 1,500	\$ 1,400	\$ 1,400
<b>Total Supplies and Materials</b>	<b>\$ 1,400</b>	<b>\$ 1,500</b>	<b>\$ 1,400</b>	<b>\$ 1,400</b>
<b><u>Other Charges</u></b>				
Professional Development	\$ 6,127	\$ 8,500	\$ 8,500	\$ 8,500
Subscriptions/Dues	1,635	1,700	1,700	1,700
Mileage - Unit V	434	200	400	400
Mileage - Unit VI	-	500	200	200
<b>Total Other Charges</b>	<b>\$ 8,196</b>	<b>\$ 10,900</b>	<b>\$ 10,800</b>	<b>\$ 10,800</b>
<b>Total for: Employee Relations</b>	<b>\$ 320,509</b>	<b>\$ 346,453</b>	<b>\$ 368,600</b>	<b>\$ 351,594</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 and employee identification badges, as well as video surveillance and switchboard services. This office covers emergency building and personnel issues.*

## FY21 Budget Outcomes:

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

## Use of Funds

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

**Other Salaries & Wages:** Funds temporary help and overtime.

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

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

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

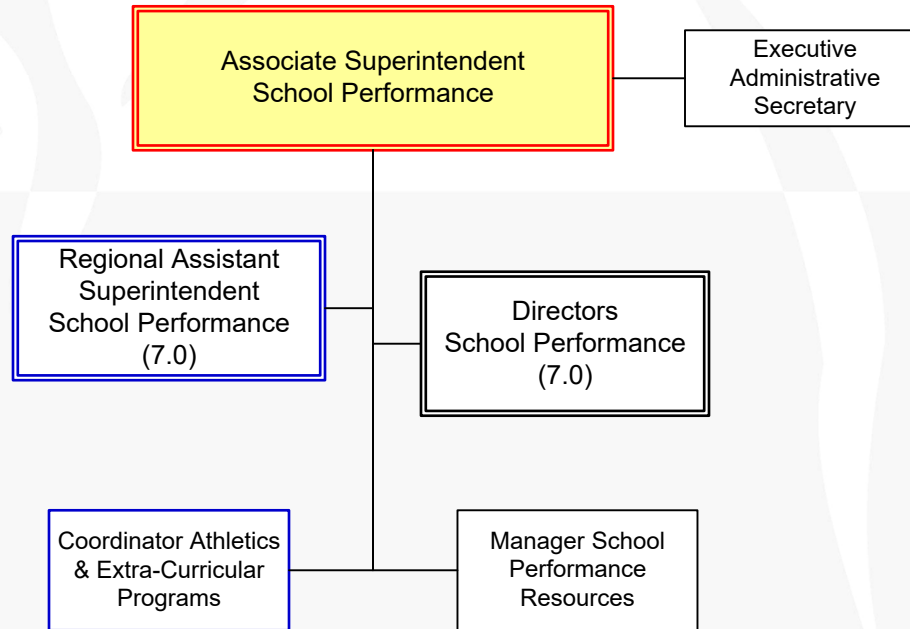
**Equipment:** None requested.

## School Security

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Positions:</i></b>				
Supervisor	1.00	1.00	1.00	1.00
Specialist	3.00	3.00	5.00	4.00
Support Specialist	1.00	1.00	-	-
<b>Total Professional Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>5.00</b>
Secretary/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>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>8.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Secretary/Clerk - Temporary	\$ 1,800	\$ 10,240	\$ 10,240	\$ 10,240
Telephone Operator - Overtime	2,536	1,000	1,000	1,000
<b>Total Other Salaries and Wages</b>	<b>\$ 4,336</b>	<b>\$ 11,240</b>	<b>\$ 11,240</b>	<b>\$ 11,240</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 405,056</b>	<b>\$ 426,515</b>	<b>\$ 533,173</b>	<b>\$ 436,574</b>
<b>Total Support Salaries</b>	<b>\$ 119,429</b>	<b>\$ 146,086</b>	<b>\$ 138,655</b>	<b>\$ 133,230</b>
<b>Total Position Salaries</b>	<b>\$ 524,485</b>	<b>\$ 572,601</b>	<b>\$ 671,828</b>	<b>\$ 569,804</b>
<b>Total Salaries and Wages</b>	<b>\$ 528,821</b>	<b>\$ 583,841</b>	<b>\$ 683,068</b>	<b>\$ 581,044</b>
<b><u>Contracted Services</u></b>				
Contracted Services - Non-Instructional	\$ 1,576,835	\$ -	\$ -	\$ -
Machine Rental - Other	567	5,000	5,000	5,000
Repairs to Equipment	10,449	4,000	4,000	4,000
Maintenance & Service Agreements	612,829	622,440	679,127	679,127
<b>Total Contracted Services</b>	<b>\$ 2,200,680</b>	<b>\$ 631,440</b>	<b>\$ 688,127</b>	<b>\$ 688,127</b>
<b><u>Supplies and Materials</u></b>				
Office Supplies	\$ 15,153	\$ 9,600	\$ 9,600	\$ 9,600
Parts/Supplies Other	2,460,622	68,840	68,840	68,840
Sensitive Items	94,637	87,350	87,350	87,350
<b>Total Supplies and Materials</b>	<b>\$ 2,570,412</b>	<b>\$ 165,790</b>	<b>\$ 165,790</b>	<b>\$ 165,790</b>
<b><u>Other Charges</u></b>				
Professional Development	\$ 9,262	\$ 1,500	\$ 1,500	\$ 1,500
Subscriptions/Dues	105	250	250	250
Mileage - Unit V	7,614	6,050	9,700	7,700
<b>Total Other Charges</b>	<b>\$ 16,981</b>	<b>\$ 7,800</b>	<b>\$ 11,450</b>	<b>\$ 9,450</b>
<b>Total for: School Security</b>	<b>\$ 5,316,894</b>	<b>\$ 1,388,871</b>	<b>\$ 1,548,435</b>	<b>\$ 1,444,411</b>



## School Performance





# Summary School Performance



General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions:</b>				
Professional Positions	6,313.20	6,666.70	7,058.00	6,838.60
Support Positions	1,234.00	1,223.50	1,330.40	1,287.40
Total Positions:	7,547.10	7,890.20	8,388.40	8,126.00
<b>Budget by Object:</b>				
Salaries and Wages	\$ 494,114,539	\$ 547,756,992	\$ 597,341,677	\$ 562,917,728
Contracted Services	2,269,334	2,273,485	2,740,080	2,740,100
Supplies and Materials	8,487,998	8,321,261	11,269,382	11,330,066
Other Charges	340,888	509,374	503,152	503,152
Equipment	643,649	97,579	102,579	102,579
Total by Object:	\$ 505,856,408	\$ 558,958,691	\$ 611,956,870	\$ 577,593,625
<b>Area/Department:</b>				
Associate Supt. for School Performance	\$ 1,368,885	\$ 1,618,032	\$ 1,925,867	\$ 1,858,006
Regional School Performance	2,360,457	2,549,466	3,002,565	2,934,382
School Management	494,020,345	547,982,309	599,223,200	565,011,262
Athletics & Extra Curricular Programs	8,106,721	6,808,884	7,805,238	7,789,975
Total by Area/Department:	\$ 505,856,408	\$ 558,958,691	\$ 611,956,870	\$ 577,593,625



# Associate Superintendent for School Performance

Budget Accountability:

Dawn Lucarelli, Ph.D.,  
Associate Superintendent

*The Office of School Performance supports the AACPS values: All Means All; Ready, Set, Launch; and Sound Stewardship in order to accelerate the achievement of all students and eliminate gaps in the 77 elementary schools, 19 middle schools, 13 comprehensive high schools, two charter schools, two contract schools, two centers for applied technology, one alternative school, three special education schools, one combination alternative and special education school, and three early childhood centers. The Office also provides the leadership, support, resources, and monitoring necessary to manage schools and expand academic achievement.*

## FY21 Budget Outcomes:

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

## Use of Funds

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

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

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

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

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

**Equipment:** None requested.

## Associate Superintendent for School Performance

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Positions:</i></b>				
Associate Superintendent	1.00	1.00	1.00	1.00
Director	6.00	6.00	7.00	7.00
Program Manager	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>
Secretary/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>9.00</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Substitute - Professional Development	\$ 960	\$ 9,053	\$ 9,814	\$ 9,814
Teacher Stipends - Instruction	-	-	67,300	67,300
Teacher Stipends - Professional Development	-	25,283	25,283	25,283
Specialist - Temporary	4,772	-	-	-
Secretary/Clerk - Temporary	8,809	-	-	-
<b>Total Other Salaries and Wages</b>	<b>\$ 14,541</b>	<b>\$ 34,336</b>	<b>\$ 102,397</b>	<b>\$ 102,397</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 1,149,035</b>	<b>\$ 1,268,415</b>	<b>\$ 1,474,506</b>	<b>\$ 1,410,455</b>
<b>Total Support Salaries</b>	<b>\$ 81,003</b>	<b>\$ 74,365</b>	<b>\$ 79,690</b>	<b>\$ 75,880</b>
<b>Total Position Salaries</b>	<b>\$ 1,230,038</b>	<b>\$ 1,342,780</b>	<b>\$ 1,554,196</b>	<b>\$ 1,486,335</b>
<b>Total Salaries and Wages</b>	<b>\$ 1,244,579</b>	<b>\$ 1,377,116</b>	<b>\$ 1,656,593</b>	<b>\$ 1,588,732</b>
<b><u>Contracted Services</u></b>				
Bus Contractors - Private	\$ 1,450	\$ -	\$ 27,350	\$ 27,350
Contracted Services - Instructional	-	-	13,076	13,076
Contracted Services - Professional Development	1,000	-	-	-
<b>Total Contracted Services</b>	<b>\$ 2,450</b>	<b>\$ -</b>	<b>\$ 40,426</b>	<b>\$ 40,426</b>
<b><u>Supplies and Materials</u></b>				
Materials of Instruction	\$ -	\$ 20,060	\$ 46,992	\$ 46,992
Office Supplies	8,453	10,000	10,000	10,000
Sensitive Items	4,383	69,070	69,070	69,070
<b>Total Supplies and Materials</b>	<b>\$ 12,836</b>	<b>\$ 99,130</b>	<b>\$ 126,062</b>	<b>\$ 126,062</b>
<b><u>Other Charges</u></b>				
Professional Development	\$ 14,609	\$ 57,636	\$ 57,636	\$ 57,636
Graduation Expense	82,821	69,600	30,600	30,600
Subscriptions/Dues	-	1,000	1,000	1,000
Mileage - Unit V	35	300	300	300
Mileage - Unit VI	11,555	13,250	13,250	13,250
<b>Total Other Charges</b>	<b>\$ 109,020</b>	<b>\$ 141,786</b>	<b>\$ 102,786</b>	<b>\$ 102,786</b>
<b>Total for: Associate Superintendent for School Performance</b>	<b>\$ 1,368,885</b>	<b>\$ 1,618,032</b>	<b>\$ 1,925,867</b>	<b>\$ 1,858,006</b>

# Regional School Performance

Budget Accountability:

Dawn Lucarelli, Ph.D.,  
Associate Superintendent

Annapolis – Jolyn Davis, Regional Assistant Superintendent for School Performance  
 Arundel/Crofton/South River - Chris Truffer, Regional Assistant Superintendent for School Performance  
 Broadneck/Southern - Daryl Kennedy, Regional Assistant Superintendent for School Performance  
 Glen Burnie/Severna Park - Janine Robinson, Regional Assistant Superintendent for School Performance  
 Meade - Monique Davis, Regional Assistant Superintendent for School Performance  
 Chesapeake/North County - William Goodman, Regional Assistant Superintendent for School Performance  
 Northeast/Old Mill - Lisa Leitholf, Regional Assistant Superintendent for School Performance

## FY21 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 Charges:** Other costs not classified elsewhere, such as professional development and mileage reimbursements.

**Equipment:** None requested.

## Regional School Performance

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions:</b>				
Assistant Superintendent	6.00	6.00	7.00	7.00
<b>Total Professional Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>
Secretary/Clerk	6.00	6.00	7.00	7.00
<b>Total Support Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Total Positions</b>	<b>12.00</b>	<b>12.00</b>	<b>14.00</b>	<b>14.00</b>
<b>Expenditures:</b>				
<b>Salaries and Wages</b>				
<b>Other Salaries and Wages</b>				
Instructional Asst Stipend - Instructional	\$ 472,974	\$ 599,475	\$ 695,391	\$ 695,391
Substitute - Professional Development	50,063	143,416	154,387	154,387
Teacher Stipends - Instruction	9,775	19,200	19,200	19,200
Teacher Stipends - Professional Development	145,507	67,920	67,920	67,920
Aide Non-Instructional Temp	23,985	28,500	28,500	28,500
Secretarial Substitutes	156,481	150,000	163,040	163,040
<b>Total Other Salaries and Wages</b>	<b>\$ 858,785</b>	<b>\$ 1,008,511</b>	<b>\$ 1,128,438</b>	<b>\$ 1,128,438</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 968,711</b>	<b>\$ 1,053,708</b>	<b>\$ 1,271,126</b>	<b>\$ 1,220,746</b>
<b>Total Support Salaries</b>	<b>\$ 364,067</b>	<b>\$ 391,321</b>	<b>\$ 462,374</b>	<b>\$ 444,571</b>
<b>Total Position Salaries</b>	<b>\$ 1,332,778</b>	<b>\$ 1,445,029</b>	<b>\$ 1,733,500</b>	<b>\$ 1,665,317</b>
<b>Total Salaries and Wages</b>	<b>\$ 2,191,563</b>	<b>\$ 2,453,540</b>	<b>\$ 2,861,938</b>	<b>\$ 2,793,755</b>
<b>Contracted Services</b>				
Bus Contractors - Private	\$ -	\$ 500	\$ 500	\$ 500
Contracted Services - Instructional	7,000	-	-	-
Repairs to Equipment	1,916	5,070	5,070	5,070
<b>Total Contracted Services</b>	<b>\$ 8,916</b>	<b>\$ 5,570</b>	<b>\$ 5,570</b>	<b>\$ 5,570</b>
<b>Supplies and Materials</b>				
Materials of Instruction	\$ 10,406	\$ 35,400	\$ 35,400	\$ 35,400
Office Supplies	15,310	22,891	22,891	22,891
Sensitive Items	85,262	-	-	-
<b>Total Supplies and Materials</b>	<b>\$ 110,978</b>	<b>\$ 58,291</b>	<b>\$ 58,291</b>	<b>\$ 58,291</b>
<b>Other Charges</b>				
Professional Development	\$ 39,933	\$ 22,000	\$ 65,500	\$ 65,500
Mileage - Unit V	23	100	100	100
Mileage - Unit VI	9,044	9,965	11,166	11,166
<b>Total Other Charges</b>	<b>\$ 49,000</b>	<b>\$ 32,065</b>	<b>\$ 76,766</b>	<b>\$ 76,766</b>
<b>Total for: Regional School Performance</b>	<b>\$ 2,360,457</b>	<b>\$ 2,549,466</b>	<b>\$ 3,002,565</b>	<b>\$ 2,934,382</b>



# School Management

Budget Accountability:

Dawn Lucarelli, Ph.D.,  
Associate Superintendent

*The Office of School Performance supports the AACPS values: All Means All; Ready, Set, Launch; and Sound Stewardship in order to accelerate the achievement of all students and eliminate gaps in the 77 elementary schools, 19 middle schools, 13 comprehensive high schools, two charter schools, two contract schools, two centers for applied technology, one alternative school, three special education schools, one combination alternative and special education school, and three early childhood centers. The Office also provides the leadership, support, resources, and monitoring necessary to manage schools and expand academic achievement.*

## FY21 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 faculty and staff.
- Develop and implement a well-structured and aligned School Improvement Plan.
- Increase community awareness and participation in the school program.

## Use of Funds

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

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

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

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

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

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

## School Management

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions:</b>				
Principal	118.00	119.00	119.00	119.00
Assistant Principal	164.50	171.00	190.50	172.50
Program Manager	1.00	1.00	1.00	1.00
School Counselor	211.30	232.70	253.70	244.70
Psychologist	58.30	67.00	70.60	69.00
Pupil Personnel Worker	22.10	24.60	25.60	25.60
Social Worker	26.00	31.50	33.50	33.50
Specialist	18.60	15.60	16.60	14.60
Teacher	5,601.90	5,911.80	6,249.90	6,063.00
Business Manager	12.00	13.00	13.00	13.00
Support Specialist	1.00	1.00	1.00	1.00
Therapist OT/PT	62.50	62.50	65.60	63.70
<b>Total Professional Positions</b>	<b>6,297.20</b>	<b>6,650.70</b>	<b>7,040.00</b>	<b>6,820.60</b>
Instructional Asst	685.60	665.20	746.60	713.60
Permanent Substitutes	53.00	52.00	68.00	63.00
Technician	33.00	34.00	34.00	35.00
Aide - Occupational/Physical	0.80	0.80	0.80	0.80
Secretary/Clerk	451.60	461.60	470.10	464.10
<b>Total Support Positions</b>	<b>1,224.00</b>	<b>1,213.50</b>	<b>1,319.40</b>	<b>1,276.40</b>
<b>Total Positions</b>	<b>7,521.10</b>	<b>7,864.20</b>	<b>8,359.40</b>	<b>8,097.00</b>
<b>Expenditures:</b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Instructional Asst Stipend - Instructional	\$ 50	\$ 16,532	\$ -	\$ -
Sabbatical Leave - Unit I	323	50,000	50,000	50,000
Sabbatical Leave - Unit II	-	50,000	50,000	50,000
Substitute - Instruction	7,524,492	8,319,639	9,018,188	9,018,188
Teacher Stipends - Instruction	798,541	915,230	850,948	850,948
Secretary - Addtl Duty Day	-	7,000	7,000	7,000
Non-Teaching Stipends - U1 Part-Time	-	20,698	-	-
Stipends - State Reimbursed	394,410	-	-	-
Assistant Principal - Sub/Temp	262,039	290,000	290,000	290,000
Department Chair Stipends	154,240	221,640	191,640	191,640
Secretary/Clerk - Temporary	5,681	20,000	20,000	20,000
Secretary/Clerk - Overtime	1,695	7,361	5,000	5,000
Computer Lab Tech - Temp	1,749	1,596	1,726	1,726
Secretarial Substitutes	524	-	-	-
Instructional Aide Substitutes	16,217	15,000	15,000	15,000
Salary Reserve	-	134,952	43,500	43,500
<b>Total Other Salaries and Wages</b>	<b>\$ 9,159,961</b>	<b>\$ 10,069,648</b>	<b>\$ 10,543,002</b>	<b>\$ 10,543,002</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 437,532,130</b>	<b>\$ 492,301,652</b>	<b>\$ 536,567,228</b>	<b>\$ 505,206,685</b>
<b>Total Support Salaries</b>	<b>\$ 39,308,512</b>	<b>\$ 44,186,039</b>	<b>\$ 49,918,365</b>	<b>\$ 47,006,266</b>
Vacancy Adjustment	\$ -	\$ (7,170,000)	\$ (9,300,000)	\$ (9,300,000)
<b>Total Position Salaries</b>	<b>\$ 476,840,642</b>	<b>\$ 529,317,691</b>	<b>\$ 577,185,593</b>	<b>\$ 542,912,951</b>
<b>Total Salaries and Wages</b>	<b>\$ 486,000,603</b>	<b>\$ 539,387,339</b>	<b>\$ 587,728,595</b>	<b>\$ 553,455,953</b>

## School Management

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Expenditures:</i></b>				
<b><u>Contracted Services</u></b>				
Bus Contractors - Private	\$ 26,533	\$ 54,043	\$ 10,000	\$ 10,000
Contracted Services - Instructional	300	22,540	-	-
Contracted Services - Professional Development	-	10,000	15,000	15,000
Contracted Services - Non-Instructional	77,670	40,000	65,000	65,000
Other Contracted Services	-	149,948	195,000	195,020
Repairs to Equipment	15,941	19,000	19,000	19,000
Public Carriers	-	1,000	-	-
<b>Total Contracted Services</b>	<b>\$ 120,444</b>	<b>\$ 296,531</b>	<b>\$ 304,000</b>	<b>\$ 304,020</b>
<b><u>Supplies and Materials</u></b>				
Media Books & Materials	\$ 1,851,918	\$ 1,459,474	\$ 1,482,474	\$ 1,482,474
Materials of Instruction	4,453,626	4,469,562	7,135,451	7,128,611
Teacher Classroom Funds	682,800	665,000	695,000	695,000
Print & Publication Supplies	8,033	1,000	-	-
Office Supplies	670,840	713,011	731,511	731,511
Testing Supplies & Materials	-	-	5,000	5,000
Disposable Paper Products	-	483,200	483,200	483,200
Sensitive Items	23,609	27,469	27,469	27,469
Other Materials and Supplies	-	100,400	262,900	330,424
<b>Total Supplies and Materials</b>	<b>\$ 7,690,826</b>	<b>\$ 7,919,116</b>	<b>\$ 10,823,005</b>	<b>\$ 10,883,689</b>
<b><u>Other Charges</u></b>				
Professional Development	\$ 7,304	\$ 1,880	\$ -	\$ -
Mileage - Unit I	56,160	71,000	61,900	61,900
Mileage - Unit II	54,518	54,935	54,300	54,300
Mileage - Unit IV	55,335	53,200	55,200	55,200
Mileage - Unit V	3,707	3,900	5,300	5,300
Other Miscellaneous Charges	-	3,808	-	-
Other Charges	-	140,600	140,900	140,900
<b>Total Other Charges</b>	<b>\$ 177,024</b>	<b>\$ 329,323</b>	<b>\$ 317,600</b>	<b>\$ 317,600</b>
<b><u>Equipment</u></b>				
Equipment	\$ 31,448	\$ -	\$ -	\$ -
Equipment - Other	-	50,000	50,000	50,000
<b>Total Equipment</b>	<b>\$ 31,448</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>Total for: School Management</b>	<b>\$ 494,020,345</b>	<b>\$ 547,982,309</b>	<b>\$ 599,223,200</b>	<b>\$ 565,011,262</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 23 varsity sports, most with a supporting junior varsity program. We also help schools manage the extra-curricular and club programs in each elementary, middle, and high school.*

## FY21 Budget Outcomes:

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

## Use of Funds

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

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

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

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

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

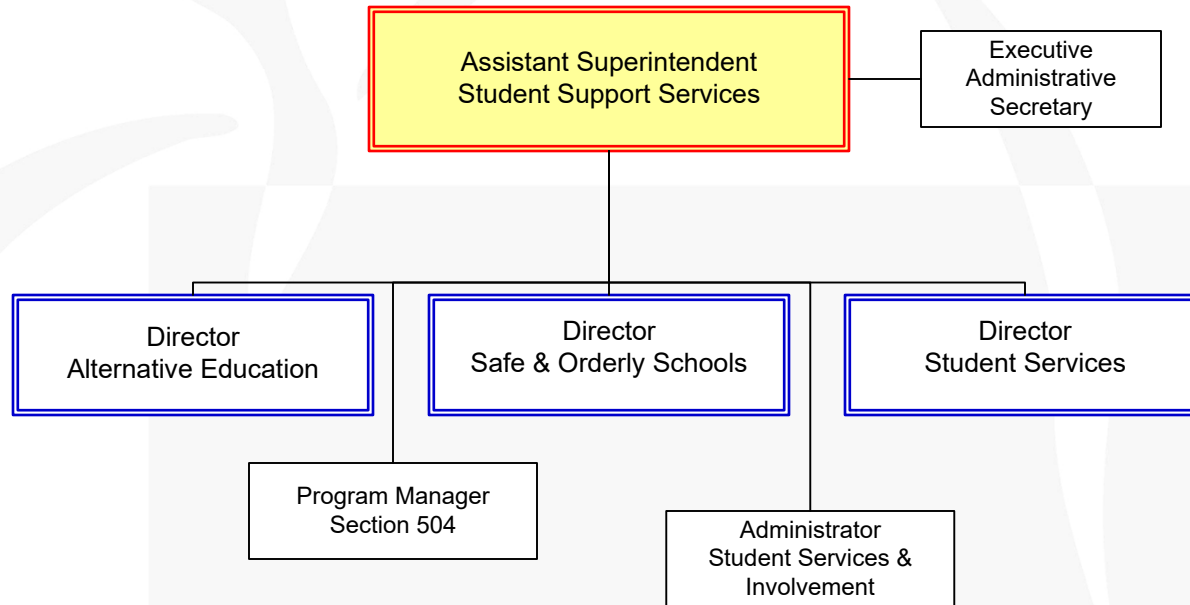
**Equipment:** Large equipment purchases such as gym and athletic needs, having a per unit value greater than \$5,000.

## Athletics & Extra Curricular Programs

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<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	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>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>				
<b>Other Salaries and Wages</b>				
Extra Curricular Pay	\$ 3,936,987	\$ 3,955,335	\$ 4,404,732	\$ 4,404,732
Teacher Stipends - Instruction	348,041	154,000	208,000	208,000
Work Study Students	52,865	65,448	79,853	79,853
<b>Total Other Salaries and Wages</b>	<b>\$ 4,337,893</b>	<b>\$ 4,174,783</b>	<b>\$ 4,692,585</b>	<b>\$ 4,692,585</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 207,757</b>	<b>\$ 217,548</b>	<b>\$ 229,378</b>	<b>\$ 220,705</b>
<b>Total Support Salaries</b>	<b>\$ 132,144</b>	<b>\$ 146,666</b>	<b>\$ 172,588</b>	<b>\$ 165,998</b>
<b>Total Position Salaries</b>	<b>\$ 339,901</b>	<b>\$ 364,214</b>	<b>\$ 401,966</b>	<b>\$ 386,703</b>
<b>Total Salaries and Wages</b>	<b>\$ 4,677,794</b>	<b>\$ 4,538,997</b>	<b>\$ 5,094,551</b>	<b>\$ 5,079,288</b>
<b><u>Contracted Services</u></b>				
Contracted Services - Instructional	\$ 54,911	\$ 80,865	\$ 87,615	\$ 87,615
Game Officials	450,493	445,000	502,950	502,950
Rent - Facility	132,198	132,399	143,399	143,399
Student & Team Travel	1,499,922	1,313,120	1,656,120	1,656,120
<b>Total Contracted Services</b>	<b>\$ 2,137,524</b>	<b>\$ 1,971,384</b>	<b>\$ 2,390,084</b>	<b>\$ 2,390,084</b>
<b><u>Supplies and Materials</u></b>				
Interscholastic Athletic Supplies	\$ 651,144	\$ 244,724	\$ 262,024	\$ 262,024
Software - Computer	19,992	-	-	-
Sensitive Items	2,222	-	-	-
<b>Total Supplies and Materials</b>	<b>\$ 673,358</b>	<b>\$ 244,724</b>	<b>\$ 262,024</b>	<b>\$ 262,024</b>
<b><u>Other Charges</u></b>				
Mileage - Unit I	\$ -	\$ 1,700	\$ 200	\$ 200
Mileage - Unit II	5,844	4,500	5,800	5,800
<b>Total Other Charges</b>	<b>\$ 5,844</b>	<b>\$ 6,200</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>
<b><u>Equipment</u></b>				
Equipment	\$ 612,201	\$ 47,579	\$ 52,579	\$ 52,579
<b>Total Equipment</b>	<b>\$ 612,201</b>	<b>\$ 47,579</b>	<b>\$ 52,579</b>	<b>\$ 52,579</b>
<b>Total for: Athletics &amp; Extra Curricular Programs</b>	<b>\$ 8,106,721</b>	<b>\$ 6,808,884</b>	<b>\$ 7,805,238</b>	<b>\$ 7,789,975</b>



## Student Support Services





# Summary Student Support Services



General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions:</b>				
Professional Positions	33.10	34.90	39.90	35.90
Support Positions	14.60	14.60	14.60	14.60
Total Positions:	47.70	49.50	54.50	50.50
<b>Budget by Object:</b>				
Salaries and Wages	\$ 24,677,424	\$ 25,997,843	\$ 28,984,627	\$ 28,021,170
Contracted Services	12,953,992	9,126,300	15,382,300	15,102,300
Supplies and Materials	1,412,741	2,203,669	2,435,390	2,406,280
Other Charges	6,844,714	11,688,240	8,120,119	7,963,602
Total by Object:	\$ 45,888,871	\$ 49,016,052	\$ 54,922,436	\$ 53,493,352
<b>Area/Department:</b>				
Assistant Supt. for Student Support Services	\$ 721,121	\$ 726,432	\$ 888,052	\$ 854,013
Alternative Education	5,808,110	6,668,753	7,143,588	6,811,153
Behavior Supports & Interventions	672,427	741,321	841,159	763,897
Charter & Contract Schools	34,104,697	35,848,000	40,366,400	39,760,483
Safe & Orderly Schools	1,007,365	1,079,790	1,216,149	1,093,588
Student Services	616,686	862,036	874,285	862,887
Psychological Services	811,727	830,857	867,285	839,474
Pupil Personnel	1,540,724	1,608,027	1,878,981	1,755,414
School Counseling	606,014	650,836	767,713	673,619
School Social Work	-	-	78,824	78,824
Total by Area/Department:	\$ 45,888,871	\$ 49,016,052	\$ 54,922,436	\$ 53,493,352

# Assistant Superintendent for Student Support Services

Budget Accountability:

Sarah Egan,  
Assistant Superintendent

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

## FY21 Budget Outcomes:

- Deliver comprehensive counseling, psychological, pupil personnel, social work, and health services to schools and assist with appropriate mental health supports.
- Build county-wide student representation in the Chesapeake Regional Association of Student Councils (CRASC) and provide leadership opportunities for students to become involved in legislative lobbying and discussion of education and youth related issues at the local, county, and state levels.
- 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, including students on Home and Hospital Instruction.
- Provide trauma team support to schools.
- Provide professional development and consultation for school-based staff on Code of Student Conduct application and the investigation process.
- Supervise and evaluate the county's charter, contract, and alternative schools and ACE programs.
- Provide professional development and coaching to school-based staff on multi-tiered systems of support, including Positive Behavioral Interventions and Supports, Restorative Practices, and Collaborative Decision Making.

## 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 for teacher stipends, substitutes, and temporary instructional assistants.
<b>Contracted Services:</b>	Services performed by non-employees, companies, or outside agencies such as transportation services for CRASC students and legal services.
<b>Supplies &amp; Materials:</b>	Consumable supplies such as materials of instruction, general office supplies and software.
<b>Other Charges:</b>	Other costs not classified elsewhere, such as professional development and mileage reimbursements.
<b>Equipment:</b>	None requested.

## Assistant Superintendent for Student Support Services

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Positions:</i></b>				
Assistant Superintendent	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
Secretary/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>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>				
<b>Other Salaries and Wages</b>				
Instructional Asst Stipend - Instructional	\$ 104,053	\$ 85,000	\$ 122,720	\$ 122,720
Substitute - Instruction	6,723	13,932	15,103	15,103
Teacher Stipends - Instruction	126	-	-	-
Secretary/Clerk - Temporary	67	-	-	-
<b>Total Other Salaries and Wages</b>	<b>\$ 110,969</b>	<b>\$ 98,932</b>	<b>\$ 137,823</b>	<b>\$ 137,823</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 399,281</b>	<b>\$ 347,681</b>	<b>\$ 461,533</b>	<b>\$ 439,467</b>
<b>Total Support Salaries</b>	<b>\$ 108,759</b>	<b>\$ 164,899</b>	<b>\$ 134,326</b>	<b>\$ 128,953</b>
<b>Total Position Salaries</b>	<b>\$ 508,040</b>	<b>\$ 512,580</b>	<b>\$ 595,859</b>	<b>\$ 568,420</b>
<b>Total Salaries and Wages</b>	<b>\$ 619,009</b>	<b>\$ 611,512</b>	<b>\$ 733,682</b>	<b>\$ 706,243</b>
<b><u>Contracted Services</u></b>				
Bus Contractors - Private	\$ 11,017	\$ 15,000	\$ 15,000	\$ 15,000
Legal Fees	25,786	24,000	29,500	29,500
Legal Fees - Hearing Officer	3,420	7,000	7,000	7,000
<b>Total Contracted Services</b>	<b>\$ 40,223</b>	<b>\$ 46,000</b>	<b>\$ 51,500</b>	<b>\$ 51,500</b>
<b><u>Supplies and Materials</u></b>				
Materials of Instruction	\$ -	\$ 2,400	\$ 7,400	\$ 7,400
Office Supplies	4,757	3,500	3,500	3,500
Text Books & Source Books	362	-	-	-
Software - Computer	54,542	52,550	58,000	58,000
Sensitive Items	75	1,650	6,650	6,650
<b>Total Supplies and Materials</b>	<b>\$ 59,736</b>	<b>\$ 60,100</b>	<b>\$ 75,550</b>	<b>\$ 75,550</b>
<b><u>Other Charges</u></b>				
Professional Development	\$ -	\$ 8,620	\$ 25,220	\$ 18,620
Mileage - Unit V	1,609	-	1,600	1,600
Mileage - Unit VI	544	200	500	500
<b>Total Other Charges</b>	<b>\$ 2,153</b>	<b>\$ 8,820</b>	<b>\$ 27,320</b>	<b>\$ 20,720</b>
<b>Total for: Assistant Superintendent for Student Support Services</b>	<b>\$ 721,121</b>	<b>\$ 726,432</b>	<b>\$ 888,052</b>	<b>\$ 854,013</b>



# Alternative Education

Budget Accountability:

Patrick Crain,  
Director

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

## FY21 Budget Outcomes:

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

## Use of Funds

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

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

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

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

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

**Equipment:** None requested.

## Alternative Education

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions:</b>				
Director	1.00	1.00	1.00	1.00
Senior Manager	-	1.00	1.00	1.00
Principal	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
Technician	1.00	1.00	1.00	1.00
Secretary/Clerk	2.60	2.60	2.60	2.60
<b>Total Support Positions</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>
<b>Total Positions</b>	<b>6.60</b>	<b>7.60</b>	<b>7.60</b>	<b>7.60</b>
<b>Expenditures:</b>				
<b>Salaries and Wages</b>				
<b>Other Salaries and Wages</b>				
Instructional Asst Stipend - Instructional	\$ 324,671	\$ 271,000	\$ 284,000	\$ 284,000
Teacher Stipends - Instruction	3,653,626	4,234,759	4,296,009	4,296,009
Non-Teaching Stipends - U1 Part-Time	632,971	761,019	814,019	814,019
Secretary/Clerk - Temporary	11,193	-	-	-
Secretary/Clerk - Overtime	212,148	185,000	198,900	198,900
<b>Total Other Salaries and Wages</b>	<b>\$ 4,834,609</b>	<b>\$ 5,451,778</b>	<b>\$ 5,592,928</b>	<b>\$ 5,592,928</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 478,355</b>	<b>\$ 570,628</b>	<b>\$ 590,585</b>	<b>\$ 571,348</b>
<b>Total Support Salaries</b>	<b>\$ 167,131</b>	<b>\$ 205,940</b>	<b>\$ 216,908</b>	<b>\$ 208,020</b>
<b>Total Position Salaries</b>	<b>\$ 645,486</b>	<b>\$ 776,568</b>	<b>\$ 807,493</b>	<b>\$ 779,368</b>
<b>Total Salaries and Wages</b>	<b>\$ 5,480,095</b>	<b>\$ 6,228,346</b>	<b>\$ 6,400,421</b>	<b>\$ 6,372,296</b>
<b>Contracted Services</b>				
Contracted Services - Instructional	\$ 38,925	\$ 43,750	\$ 323,750	\$ 43,750
Contracted Services - Non-Instructional	7,560	13,000	13,000	13,000
Tuition Paid Non-Public Resid	106,860	196,350	196,350	196,350
<b>Total Contracted Services</b>	<b>\$ 153,345</b>	<b>\$ 253,100</b>	<b>\$ 533,100</b>	<b>\$ 253,100</b>
<b>Supplies and Materials</b>				
Materials of Instruction	\$ 22,041	\$ 30,405	\$ 44,869	\$ 30,369
Office Supplies	5,600	8,000	10,136	8,136
Software - Computer	35,116	36,452	36,452	36,452
Sensitive Items	4,849	-	5,310	-
<b>Total Supplies and Materials</b>	<b>\$ 67,606</b>	<b>\$ 74,857</b>	<b>\$ 96,767</b>	<b>\$ 74,957</b>
<b>Other Charges</b>				
Professional Development	\$ 3,142	\$ 6,200	\$ 8,700	\$ 6,200
Subscriptions/Dues	370	-	400	400
Mileage - Unit I	97,484	100,000	98,000	98,000
Mileage - Unit II	2,585	2,650	2,600	2,600
Mileage - Unit IV	121	100	100	100
Mileage - Unit VI	3,362	3,500	3,500	3,500
<b>Total Other Charges</b>	<b>\$ 107,064</b>	<b>\$ 112,450</b>	<b>\$ 113,300</b>	<b>\$ 110,800</b>
<b>Total for: Alternative Education</b>	<b>\$ 5,808,110</b>	<b>\$ 6,668,753</b>	<b>\$ 7,143,588</b>	<b>\$ 6,811,153</b>

# Behavior Supports & Interventions

Budget Accountability:

Megan Lewis,  
Coordinator

*The mission of Positive Behavioral Interventions and Supports (PBIS) is to provide a comprehensive continuum of supports and interventions to address barriers to student learning and facilitate pathways to high school graduation. The goal of PBIS is to increase positive school climate through evidence-based behavioral practices and interventions which promote accelerated achievement in safe and supportive environments enhanced by active community and interagency collaboration. The Coordinator of Behavioral Supports and Interventions also oversees the Offices of Collaborative Decision Making and Restorative Practices.*

## FY21 Budget Outcomes:

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

## Use of Funds

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

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

**Contracted Services:** Funds consulting agreements for Collaborative Decision Making.

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

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

**Equipment:** None requested.

## Behavior Supports & Interventions

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Positions:</i></b>				
Coordinator	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	1.00
Teacher	3.00	3.00	4.00	3.00
<b>Total Professional Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>5.00</b>
<b>Total Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>5.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Substitute - Professional Development	\$ 18,885	\$ 31,948	\$ 34,633	\$ 34,633
Teacher Stipends - Professional Development	101,634	121,080	123,950	123,950
<b>Total Other Salaries and Wages</b>	<b>\$ 120,519</b>	<b>\$ 153,028</b>	<b>\$ 158,583</b>	<b>\$ 158,583</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 443,537</b>	<b>\$ 468,283</b>	<b>\$ 564,936</b>	<b>\$ 488,674</b>
<b>Total Position Salaries</b>	<b>\$ 443,537</b>	<b>\$ 468,283</b>	<b>\$ 564,936</b>	<b>\$ 488,674</b>
<b>Total Salaries and Wages</b>	<b>\$ 564,056</b>	<b>\$ 621,311</b>	<b>\$ 723,519</b>	<b>\$ 647,257</b>
<b><u>Contracted Services</u></b>				
Contracted Services - Professional Development	\$ 38,400	\$ 40,000	\$ 40,000	\$ 40,000
<b>Total Contracted Services</b>	<b>\$ 38,400</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>
<b><u>Supplies and Materials</u></b>				
Materials of Instruction	\$ 27,594	\$ 24,600	\$ 24,600	\$ 24,600
Office Supplies	1,596	1,500	1,500	1,500
Software - Computer	29,155	38,640	38,640	38,640
<b>Total Supplies and Materials</b>	<b>\$ 58,345</b>	<b>\$ 64,740</b>	<b>\$ 64,740</b>	<b>\$ 64,740</b>
<b><u>Other Charges</u></b>				
Professional Development	\$ 8,586	\$ 10,870	\$ 9,000	\$ 8,000
Subscriptions/Dues	-	400	400	400
Mileage - Unit II	3,040	4,000	3,500	3,500
<b>Total Other Charges</b>	<b>\$ 11,626</b>	<b>\$ 15,270</b>	<b>\$ 12,900</b>	<b>\$ 11,900</b>
<b>Total for: Behavior Supports &amp; Interventions</b>	<b>\$ 672,427</b>	<b>\$ 741,321</b>	<b>\$ 841,159</b>	<b>\$ 763,897</b>

# Charter & Contract Schools

Budget Accountability:

Marquis Dwarte, Ed.D.,  
Senior Manager

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

## FY21 Budget Outcomes:

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

## Use of Funds

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

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

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

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

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

**Equipment:** None requested.

## Charter & Contract Schools

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Other Salaries and Wages				
Salaries & Wages - Charter/Contract	\$ 14,627,720	\$ 14,953,270	\$ 16,950,770	\$ 16,485,770
<b>Total Other Salaries and Wages</b>	<b>\$ 14,627,720</b>	<b>\$ 14,953,270</b>	<b>\$ 16,950,770</b>	<b>\$ 16,485,770</b>
<b>Total Salaries and Wages</b>	<b>\$ 14,627,720</b>	<b>\$ 14,953,270</b>	<b>\$ 16,950,770</b>	<b>\$ 16,485,770</b>
<b><u>Contracted Services</u></b>				
Contracted Services - Charter/Contract	\$ 11,958,781	\$ 7,829,700	\$ 13,795,600	\$ 13,795,600
<b>Total Contracted Services</b>	<b>\$ 11,958,781</b>	<b>\$ 7,829,700</b>	<b>\$ 13,795,600</b>	<b>\$ 13,795,600</b>
<b><u>Supplies and Materials</u></b>				
Supplies & Materials - Charter/Contract	\$ 945,268	\$ 1,681,999	\$ 1,837,000	\$ 1,837,000
<b>Total Supplies and Materials</b>	<b>\$ 945,268</b>	<b>\$ 1,681,999</b>	<b>\$ 1,837,000</b>	<b>\$ 1,837,000</b>
<b><u>Other Charges</u></b>				
Other Charges - Charter/Contract	\$ 6,572,928	\$ 11,383,031	\$ 7,783,030	\$ 7,642,113
<b>Total Other Charges</b>	<b>\$ 6,572,928</b>	<b>\$ 11,383,031</b>	<b>\$ 7,783,030</b>	<b>\$ 7,642,113</b>
<b>Total for: Charter &amp; Contract Schools</b>	<b>\$ 34,104,697</b>	<b>\$ 35,848,000</b>	<b>\$ 40,366,400</b>	<b>\$ 39,760,483</b>

# Safe & Orderly Schools

Budget Accountability:

Alice Swift,  
Director

*The Office of Safe and Orderly Schools supports Anne Arundel County Public Schools' (AACPS) goals of academic achievement, safe school environments, and community partnerships through the review, development, implementation, and monitoring of programs and services that enhance interventions and opportunities for all students. The Office of Safe and Orderly Schools strives to assist families and students to achieve at the highest possible level while providing safe school supports with the efforts of schools. The Office of Safe and Orderly Schools strives to assist administrators to achieve by providing professional development support in their efforts to maintain safe and orderly school environments.*

## FY21 Budget Outcomes:

- Increase awareness of expectations of Maryland State Department of Education regarding focused accountability on the Maryland Safe to Learn Schools Act, 2018.
- Investigate and ensure equitable enforcement of violations of the Board of Education Policy of AACPS and review of records for Regulation JCC-RAK, Students Charged with Reportable Offenses and other school system discipline processes.
- Ensure system adherence to concerns regarding bullying, intimidation, harassment, bias language, and behavior through collaboration that promotes restorative practices and safe school communities.
- Provide consultative services to administrators regarding student safety and discipline.
- Work closely with Student Support Services for PreK-12 initiatives and Mental Health Task Force goals.
- Continue to review and monitor processes to close the achievement and opportunity gaps.

## Use of Funds

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

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

**Contracted Services:** None requested.

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

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

**Equipment:** None requested.

## Safe & Orderly Schools

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Positions:</i></b>				
Director	1.00	1.00	1.00	1.00
Assistant In Pupil Services	3.00	3.00	4.00	3.00
Specialist	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>5.00</b>
Secretary/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>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>7.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Teacher Stipends - Instruction	\$ 255,309	\$ 285,023	\$ 285,023	\$ 285,023
<b>Total Other Salaries and Wages</b>	<b>\$ 255,309</b>	<b>\$ 285,023</b>	<b>\$ 285,023</b>	<b>\$ 285,023</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 627,194</b>	<b>\$ 656,605</b>	<b>\$ 777,276</b>	<b>\$ 664,667</b>
<b>Total Support Salaries</b>	<b>\$ 98,207</b>	<b>\$ 108,244</b>	<b>\$ 120,432</b>	<b>\$ 113,980</b>
<b>Total Position Salaries</b>	<b>\$ 725,401</b>	<b>\$ 764,849</b>	<b>\$ 897,708</b>	<b>\$ 778,647</b>
<b>Total Salaries and Wages</b>	<b>\$ 980,710</b>	<b>\$ 1,049,872</b>	<b>\$ 1,182,731</b>	<b>\$ 1,063,670</b>
<b><u>Supplies and Materials</u></b>				
Materials of Instruction	\$ 1,364	\$ 1,358	\$ 1,358	\$ 1,358
Office Supplies	6,590	3,660	3,660	3,660
<b>Total Supplies and Materials</b>	<b>\$ 7,954</b>	<b>\$ 5,018</b>	<b>\$ 5,018</b>	<b>\$ 5,018</b>
<b><u>Other Charges</u></b>				
Professional Development	\$ 5,569	\$ 10,600	\$ 11,600	\$ 10,600
Mileage - Unit II	13,132	14,300	16,800	14,300
<b>Total Other Charges</b>	<b>\$ 18,701</b>	<b>\$ 24,900</b>	<b>\$ 28,400</b>	<b>\$ 24,900</b>
<b>Total for: Safe &amp; Orderly Schools</b>	<b>\$ 1,007,365</b>	<b>\$ 1,079,790</b>	<b>\$ 1,216,149</b>	<b>\$ 1,093,588</b>



# Student Services

Budget Accountability:

Ryan Voegtlin,  
Director

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

## FY21 Budget Outcomes:

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

## Use of Funds

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

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

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

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

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

**Equipment:** None requested.

## Student Services

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<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>
Technician	1.00	1.00	1.00	1.00
Secretary/Clerk	1.00	1.00	1.00	1.00
<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>Expenditures:</b>				
<b>Salaries and Wages</b>				
<b>Other Salaries and Wages</b>				
Teacher Stipends - Instruction	\$ 719	\$ 2,400	\$ 2,400	\$ 2,400
Salary Reserve	-	44,924	43,000	43,000
<b>Total Other Salaries and Wages</b>	<b>\$ 719</b>	<b>\$ 47,324</b>	<b>\$ 45,400</b>	<b>\$ 45,400</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 134,741</b>	<b>\$ 147,566</b>	<b>\$ 151,875</b>	<b>\$ 144,627</b>
<b>Total Support Salaries</b>	<b>\$ 96,004</b>	<b>\$ 122,132</b>	<b>\$ 143,896</b>	<b>\$ 139,746</b>
<b>Total Position Salaries</b>	<b>\$ 230,745</b>	<b>\$ 269,698</b>	<b>\$ 295,771</b>	<b>\$ 284,373</b>
<b>Total Salaries and Wages</b>	<b>\$ 231,464</b>	<b>\$ 317,022</b>	<b>\$ 341,171</b>	<b>\$ 329,773</b>
<b>Contracted Services</b>				
Consulting Fees - Management	\$ -	\$ 10,500	\$ -	\$ -
Other Contracted Services	-	75,000	75,000	75,000
Tuition Paid - Public Schools	334,817	360,000	360,000	360,000
<b>Total Contracted Services</b>	<b>\$ 334,817</b>	<b>\$ 445,500</b>	<b>\$ 435,000</b>	<b>\$ 435,000</b>
<b>Supplies and Materials</b>				
Materials of Instruction	\$ 19,285	\$ 19,695	\$ 19,695	\$ 19,695
Office Supplies	2,438	2,800	2,800	2,800
Other Materials and Supplies	-	35,000	30,000	30,000
<b>Total Supplies and Materials</b>	<b>\$ 21,723</b>	<b>\$ 57,495</b>	<b>\$ 52,495</b>	<b>\$ 52,495</b>
<b>Other Charges</b>				
Professional Development	\$ 25,501	\$ 25,619	\$ 27,619	\$ 27,619
Subscriptions/Dues	208	200	200	200
Mileage - Unit IV	1,638	1,200	1,700	1,700
Mileage - Unit V	1,079	-	1,100	1,100
Mileage - Unit VI	256	-	300	300
Other Charges	-	15,000	14,700	14,700
<b>Total Other Charges</b>	<b>\$ 28,682</b>	<b>\$ 42,019</b>	<b>\$ 45,619</b>	<b>\$ 45,619</b>
<b>Total for: Student Services</b>	<b>\$ 616,686</b>	<b>\$ 862,036</b>	<b>\$ 874,285</b>	<b>\$ 862,887</b>

# Psychological Services

Budget Accountability:

Kellie Anderson, Ph.D.,  
Coordinator

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

## FY21 Budget Outcomes:

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

## Use of Funds

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

**Other Salaries & Wages:** Wages such as stipends for interns.

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

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

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

**Equipment:** None requested.

## Psychological Services

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Positions:</i></b>				
Coordinator	1.00	1.00	1.00	1.00
Psychologist	3.20	3.50	3.50	3.50
<b>Total Professional Positions</b>	<b>4.20</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>
Secretary/Clerk	2.00	2.00	1.50	1.50
<b>Total Support Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>1.50</b>	<b>1.50</b>
<b>Total Positions</b>	<b>6.20</b>	<b>6.50</b>	<b>6.00</b>	<b>6.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Teacher Stipends - Instruction	\$ 106,055	\$ 127,600	\$ 125,600	\$ 125,600
<b>Total Other Salaries and Wages</b>	<b>\$ 106,055</b>	<b>\$ 127,600</b>	<b>\$ 125,600</b>	<b>\$ 125,600</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 471,911</b>	<b>\$ 470,818</b>	<b>\$ 491,580</b>	<b>\$ 475,920</b>
<b>Total Support Salaries</b>	<b>\$ 96,875</b>	<b>\$ 107,329</b>	<b>\$ 88,545</b>	<b>\$ 83,694</b>
<b>Total Position Salaries</b>	<b>\$ 568,786</b>	<b>\$ 578,147</b>	<b>\$ 580,125</b>	<b>\$ 559,614</b>
<b>Total Salaries and Wages</b>	<b>\$ 674,841</b>	<b>\$ 705,747</b>	<b>\$ 705,725</b>	<b>\$ 685,214</b>
<b><u>Contracted Services</u></b>				
Repairs to Equipment	\$ -	\$ 500	\$ 500	\$ 500
<b>Total Contracted Services</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>
<b><u>Supplies and Materials</u></b>				
Office Supplies	\$ 1,663	\$ 1,500	\$ 2,150	\$ 2,150
Testing Supplies & Materials	85,032	84,960	115,610	108,310
<b>Total Supplies and Materials</b>	<b>\$ 86,695</b>	<b>\$ 86,460</b>	<b>\$ 117,760</b>	<b>\$ 110,460</b>
<b><u>Other Charges</u></b>				
Subscriptions/Dues	\$ 350	\$ 600	\$ 300	\$ 300
Mileage - Unit I	48,936	36,550	42,000	42,000
Mileage - Unit II	905	1,000	1,000	1,000
<b>Total Other Charges</b>	<b>\$ 50,191</b>	<b>\$ 38,150</b>	<b>\$ 43,300</b>	<b>\$ 43,300</b>
<b>Total for: Psychological Services</b>	<b>\$ 811,727</b>	<b>\$ 830,857</b>	<b>\$ 867,285</b>	<b>\$ 839,474</b>

# Pupil Personnel

Budget Accountability:

Laurietta Jones,  
Coordinator

*The Office of Pupil Personnel promotes 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 maximize student achievement by promoting excellence and removing barriers in the areas of school attendance, homeless enrollments, Kinship Care, Out-of-County Living Arrangements, Out-of-Area transfers, and custody. We adhere to Federal and state policies surrounding school law and Anne Arundel County Public Schools Policy and Regulations. We are committed to increasing opportunities and access for all students.*

## FY21 Budget Outcomes:

- Manage services for all Out-of-Area transfers, Out-of-County foster care children, Kinship/Hardship Care enrollments, and students experiencing homelessness.
- Improve attendance rates by reducing the number of chronic truants and high school drop outs by funding proactive interventions like the truancy programs: Step 2 Success, Responsible Actions Attendance Program and 7 Habits of Highly Effective Kids and Teens.
- Prepare and provide in-service to school staff as requested to address registration, custody and attendance concerns.
- Fund the Residency Verifier to assist Pupil Personnel Workers with extensive residency investigations.
- Fund the application software for LexisNexis used with residency investigations and homeless appeals.
- Partner with outside agencies such as Juvenile Services, District Court, Department of Social Services, Department of Aging, Department of Health, and Collaborative Supervision and Focused Enforcement to assist with individual student cases.

## Use of Funds

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

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

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

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

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

**Equipment:** None requested.

## Pupil Personnel

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Positions:</i></b>				
Coordinator	1.00	1.00	1.00	1.00
Pupil Personnel Worker	7.90	8.40	8.40	8.40
Specialist	-	-	1.00	-
<b>Total Professional Positions</b>	<b>8.90</b>	<b>9.40</b>	<b>10.40</b>	<b>9.40</b>
Secretary/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>10.90</b>	<b>11.40</b>	<b>12.40</b>	<b>11.40</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Pupil Personnel Worker Sub	\$ 35,303	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	40,797	48,500	48,500	48,500
<b>Total Other Salaries and Wages</b>	<b>\$ 76,100</b>	<b>\$ 48,500</b>	<b>\$ 48,500</b>	<b>\$ 48,500</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 943,434</b>	<b>\$ 973,760</b>	<b>\$ 1,207,051</b>	<b>\$ 1,088,624</b>
<b>Total Support Salaries</b>	<b>\$ 96,581</b>	<b>\$ 71,284</b>	<b>\$ 108,887</b>	<b>\$ 105,747</b>
<b>Total Position Salaries</b>	<b>\$ 1,040,015</b>	<b>\$ 1,045,044</b>	<b>\$ 1,315,938</b>	<b>\$ 1,194,371</b>
<b>Total Salaries and Wages</b>	<b>\$ 1,116,115</b>	<b>\$ 1,093,544</b>	<b>\$ 1,364,438</b>	<b>\$ 1,242,871</b>
<b><u>Contracted Services</u></b>				
Repairs to Equipment	\$ 600	\$ -	\$ -	\$ -
Tuition Paid - Public Schools	324,642	415,000	415,000	415,000
<b>Total Contracted Services</b>	<b>\$ 325,242</b>	<b>\$ 415,000</b>	<b>\$ 415,000</b>	<b>\$ 415,000</b>
<b><u>Supplies and Materials</u></b>				
Materials of Instruction	\$ 25,427	\$ 17,560	\$ 17,560	\$ 17,560
Print & Publication Supplies	123	500	500	500
Office Supplies	8,741	8,483	10,483	10,483
Software - Computer	15,050	14,440	15,500	15,500
<b>Total Supplies and Materials</b>	<b>\$ 49,341</b>	<b>\$ 40,983</b>	<b>\$ 44,043</b>	<b>\$ 44,043</b>
<b><u>Other Charges</u></b>				
Mileage - Unit I	\$ 49,161	\$ 57,500	\$ 52,500	\$ 52,500
Mileage - Unit II	865	1,000	1,000	1,000
Mileage - Unit V	-	-	2,000	-
<b>Total Other Charges</b>	<b>\$ 50,026</b>	<b>\$ 58,500</b>	<b>\$ 55,500</b>	<b>\$ 53,500</b>
<b>Total for: Pupil Personnel</b>	<b>\$ 1,540,724</b>	<b>\$ 1,608,027</b>	<b>\$ 1,878,981</b>	<b>\$ 1,755,414</b>

# School Counseling

Budget Accountability:

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

*School Counseling is committed to providing services to eliminate the achievement gap by embracing the National Standards for School Counseling, which include high levels of accountability and responsible use of data. A continued focus on leadership development, equitable practices, and mental health support provides the backdrop for professional development and targeted interventions. The School Counseling Office will provide ongoing 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.*

## FY21 Budget Outcomes:

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

## Use of Funds

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

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

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

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

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

**Equipment:** None requested.

## School Counseling

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions:</b>				
Coordinator	2.00	2.00	2.00	2.00
School Counselor	1.00	1.00	2.00	1.00
<b>Total Professional Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>3.00</b>
Secretary/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>4.00</b>	<b>5.00</b>	<b>4.00</b>
<b>Expenditures:</b>				
<b>Salaries and Wages</b>				
<b>Other Salaries and Wages</b>				
Teacher Stipends - Instruction	\$ 3,541	\$ 8,040	\$ 8,040	\$ 8,040
Secretary/Clerk - Temporary	627	-	-	-
Secretary/Clerk - Overtime	-	500	500	500
<b>Total Other Salaries and Wages</b>	<b>\$ 4,168</b>	<b>\$ 8,540</b>	<b>\$ 8,540</b>	<b>\$ 8,540</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 319,635</b>	<b>\$ 345,374</b>	<b>\$ 441,764</b>	<b>\$ 349,554</b>
<b>Total Support Salaries</b>	<b>\$ 59,611</b>	<b>\$ 63,305</b>	<b>\$ 65,192</b>	<b>\$ 63,308</b>
<b>Total Position Salaries</b>	<b>\$ 379,246</b>	<b>\$ 408,679</b>	<b>\$ 506,956</b>	<b>\$ 412,862</b>
<b>Total Salaries and Wages</b>	<b>\$ 383,414</b>	<b>\$ 417,219</b>	<b>\$ 515,496</b>	<b>\$ 421,402</b>
<b>Contracted Services</b>				
Contracted Services - Instructional	\$ 103,184	\$ 96,500	\$ 111,600	\$ 111,600
<b>Total Contracted Services</b>	<b>\$ 103,184</b>	<b>\$ 96,500</b>	<b>\$ 111,600</b>	<b>\$ 111,600</b>
<b>Supplies and Materials</b>				
Graduation Supplies	\$ 7,937	\$ 9,500	\$ 9,500	\$ 9,500
Materials of Instruction	15,811	16,067	17,867	17,867
Office Supplies	1,906	2,150	2,150	2,150
Software - Computer	90,419	104,300	107,500	107,500
<b>Total Supplies and Materials</b>	<b>\$ 116,073</b>	<b>\$ 132,017</b>	<b>\$ 137,017</b>	<b>\$ 137,017</b>
<b>Other Charges</b>				
Subscriptions/Dues	\$ 962	\$ 1,000	\$ 1,000	\$ 1,000
Mileage - Unit I	2,381	3,400	2,400	2,400
Mileage - Unit II	-	400	-	-
Mileage - Unit IV	-	300	200	200
<b>Total Other Charges</b>	<b>\$ 3,343</b>	<b>\$ 5,100</b>	<b>\$ 3,600</b>	<b>\$ 3,600</b>
<b>Total for: School Counseling</b>	<b>\$ 606,014</b>	<b>\$ 650,836</b>	<b>\$ 767,713</b>	<b>\$ 673,619</b>



# School Social Work

Budget Accountability:

Heidi Taylor,  
Acting Coordinator

*The Office of School Social Work enhances instructional opportunities for all students by providing social and emotional and behavioral supports, consultation, intervention, and counseling. These school-based mental health services enable students to develop positive social skills and behaviors in order to create effective learners. This office also supports families in accessing community and mental health resources in order to remove barriers to school success. School Social Work staff includes school social workers and intern students from accredited graduate schools.*

## FY21 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.
- Take leadership roles in crisis prevention and response to traumas, threats, suicidal ideation, and other crises as they arise.
- Provide school-wide and individual social, emotional, and behavioral supports to students via direct and indirect services and participate in processes such as functional behavioral assessments and behavior intervention plans, individual and group counseling, social skills counseling, etc.
- Participate in school-wide teams, such as Positive Behavioral Interventions and Supports and Collaborative Decision Making.
- Provide training to staff on social, emotional, and behavioral supports and mental health topics such as anxiety, depression, trauma-informed supports, etc.
- Collaborate with the local Health Department, Department of Social Services, and other community resources and experts/specialists providing mental health services to develop an active and comprehensive referral network. Performs this in coordination with the Maryland Center for School Safety, in accordance with the Maryland Safe to Learn Act.

## Use of Funds

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

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

**Contracted Services:** None requested.

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

**Other Charges:** Other costs not classified elsewhere such as subscription/dues and mileage reimbursement.

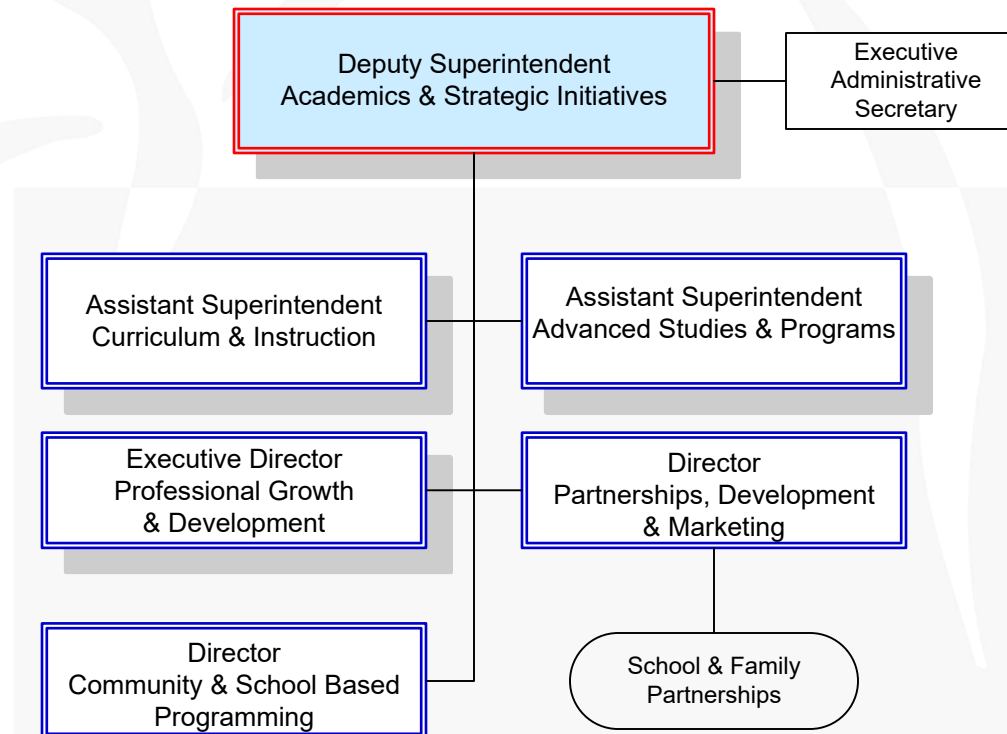
**Equipment:** None requested.

## School Social Work

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Positions:</i></b>				
Coordinator	-	-	1.00	1.00
<b>Total Professional Positions</b>	-	-	<b>1.00</b>	<b>1.00</b>
Secretary/Clerk	-	-	0.50	0.50
<b>Total Support Positions</b>	-	-	<b>0.50</b>	<b>0.50</b>
<b>Total Positions</b>	-	-	<b>1.50</b>	<b>1.50</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Teacher Stipends - Instruction	\$ -	\$ -	\$ 2,000	\$ 2,000
<b>Total Other Salaries and Wages</b>	\$ -	\$ -	<b>\$ 2,000</b>	<b>\$ 2,000</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	\$ -	\$ -	<b>\$ 36,674</b>	<b>\$ 36,674</b>
<b>Total Support Salaries</b>	\$ -	\$ -	<b>\$ 28,000</b>	<b>\$ 28,000</b>
<b>Total Position Salaries</b>	\$ -	\$ -	<b>\$ 64,674</b>	<b>\$ 64,674</b>
<b>Total Salaries and Wages</b>	\$ -	\$ -	<b>\$ 66,674</b>	<b>\$ 66,674</b>
<b><u>Supplies and Materials</u></b>				
Sensitive Items	\$ -	\$ -	\$ 5,000	\$ 5,000
<b>Total Supplies and Materials</b>	\$ -	\$ -	<b>\$ 5,000</b>	<b>\$ 5,000</b>
<b><u>Other Charges</u></b>				
Subscriptions/Dues	\$ -	\$ -	\$ 300	\$ 300
Mileage - Unit I	-	-	6,850	6,850
<b>Total Other Charges</b>	\$ -	\$ -	<b>\$ 7,150</b>	<b>\$ 7,150</b>
<b>Total for: School Social Work</b>	\$ -	\$ -	<b>\$ 78,824</b>	<b>\$ 78,824</b>



## Deputy Superintendent Academics & Strategic Initiatives





# Summary

## Academics & Strategic Initiatives



General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions:</b>				
Professional Positions	40.60	44.60	48.60	47.60
Support Positions	3.00	5.00	5.00	5.00
Total Positions:	43.60	49.60	53.60	52.60
<b>Budget by Object:</b>				
Salaries and Wages	\$ 4,108,729	\$ 4,832,886	\$ 5,317,294	\$ 5,200,101
Contracted Services	251,011	397,860	363,689	363,689
Supplies and Materials	200,178	158,165	157,465	157,465
Other Charges	70,863	63,490	72,890	72,890
Total by Object:	\$ 4,630,781	\$ 5,452,401	\$ 5,911,338	\$ 5,794,145
<b>Area/Department:</b>				
Deputy Supt. for Academics & Strategic Init.	\$ 254,971	\$ 283,881	\$ 292,519	\$ 422,648
Partnerships, Development & Marketing	664,924	767,219	808,121	779,106
School and Family Partnerships	1,747,222	2,134,385	2,411,450	2,259,153
Professional Growth & Development	1,963,664	2,266,916	2,399,248	2,333,238
Total by Area/Department:	\$ 4,630,781	\$ 5,452,401	\$ 5,911,338	\$ 5,794,145

# 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 curricular, instructional, Title I, Community Schools, and professional development programs that meet the needs of our students and staff. Through intelligent application of progressive instructional and management practices, the office directs the vision for Academics & Strategic Initiatives for the system and provides leadership to the Asst. Superintendent of Curriculum & Instruction; the Asst. Superintendent of Advanced Studies & Programs; the Executive Director of Professional Growth & Development; the Director of Partnerships, Development & Marketing and the Director of School & Community Programs.*

## FY21 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 Maryland's College and Career Ready Standards.
- Expand community partnerships to promote accelerated achievement in a challenging school environment.
- Implement a structured system that will utilize the abundance of non-financial resources available within the community to support instructional activities.
- Develop effective staff development opportunities for a diverse leadership workforce.
- Monitor the performance of key division supervisors to ensure their efforts and results are aligned with the goals of the school system.

## Use of Funds

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

**Other Salaries & Wages:** Substitutes and teacher stipends to support Academic & Strategic Initiatives.

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

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

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

**Equipment:** None requested.

## Deputy Superintendent for Academics & Strategic Initiatives

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Positions:</i></b>				
Deputy Superintendent	1.00	1.00	1.00	1.00
Director	-	-	-	1.00
<b>Total Professional Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>
Secretary/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>3.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Substitute - Instruction	\$ -	\$ 1,000	\$ 1,084	\$ 1,084
Teacher Stipends - Instruction	-	4,800	4,800	4,800
<b>Total Other Salaries and Wages</b>	<b>\$ -</b>	<b>\$ 5,800</b>	<b>\$ 5,884</b>	<b>\$ 5,884</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 170,493</b>	<b>\$ 186,002</b>	<b>\$ 198,597</b>	<b>\$ 330,948</b>
<b>Total Support Salaries</b>	<b>\$ 75,914</b>	<b>\$ 80,529</b>	<b>\$ 76,288</b>	<b>\$ 74,066</b>
<b>Total Position Salaries</b>	<b>\$ 246,407</b>	<b>\$ 266,531</b>	<b>\$ 274,885</b>	<b>\$ 405,014</b>
<b>Total Salaries and Wages</b>	<b>\$ 246,407</b>	<b>\$ 272,331</b>	<b>\$ 280,769</b>	<b>\$ 410,898</b>
<b><u>Contracted Services</u></b>				
Bus Contractors - Private	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
<b>Total Contracted Services</b>	<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
<b><u>Supplies and Materials</u></b>				
Books & Periodicals	\$ 187	\$ -	\$ -	\$ -
Materials of Instruction	245	2,000	2,000	2,000
Office Supplies	885	1,100	1,100	1,100
<b>Total Supplies and Materials</b>	<b>\$ 1,317</b>	<b>\$ 3,100</b>	<b>\$ 3,100</b>	<b>\$ 3,100</b>
<b><u>Other Charges</u></b>				
Meetings	\$ 277	\$ 1,000	\$ 1,000	\$ 1,000
Professional Development	4,000	4,750	4,750	4,750
Subscriptions/Dues	1,351	300	300	300
Mileage - Unit VI	1,619	1,400	1,600	1,600
<b>Total Other Charges</b>	<b>\$ 7,247</b>	<b>\$ 7,450</b>	<b>\$ 7,650</b>	<b>\$ 7,650</b>
<b>Total for: Deputy Superintendent for Academics &amp; Strategic Initiatives</b>	<b>\$ 254,971</b>	<b>\$ 283,881</b>	<b>\$ 292,519</b>	<b>\$ 422,648</b>



# Partnerships, Development & Marketing

Budget Accountability:

Carol A. McCurdy,  
Director

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

## FY21 Budget Outcomes:

- Expand relationships and build partnerships with local businesses and organizations.
- Provide grant development support, including additional grant training via webinars and expanded links to resources via the AACPS Intranet.
- Coordinate the collection of system-wide partnership reporting and support the school system through partnership development.
- Support the expanding programs and events of the 21st Century Education Foundation (in conjunction with AACPS), including the Leadership Development Institute, the Networking Breakfast with the Superintendent, Excellence in Education (Teacher of the Year), Partners in Education (Business & Community Partnerships of the Year), and fundraising efforts that raise money for school system needs and teacher grants.
- Ensure compliance with state and federal regulations for the 21st Century Education Foundation, a nonprofit 501(c)(3) organization.
- Supervise and support the work of the Office of School & Family Partnerships, including professional development, outreach, and events.
  - Conduct outreach and provide support to international families and non-English speaking families.
- Support the recognition of outstanding employees by overseeing major employee recognition programs, including the Anne Arundel County Teacher of the Year and the Volunteer of the Month programs.

## Use of Funds

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

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

**Contracted Services:** None requested.

**Supplies & Materials:** Office supplies for staff and awards for events and recognition programs. Also provides in-kind support for initiatives in collaboration with the 21st Century Education Foundation.

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

**Equipment:** None requested.

## Partnerships, Development & Marketing

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions:</b>				
Director	1.00	1.00	1.00	1.00
Senior Manager	1.00	1.00	1.00	1.00
Specialist	3.00	3.00	3.00	3.00
Support Specialist	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
Secretary/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>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Expenditures:</b>				
<b>Salaries and Wages</b>				
<b>Other Salaries and Wages</b>				
Teacher Stipends - Instruction	\$ 2,650	\$ 3,180	\$ 2,830	\$ 2,830
Specialist - Temporary	4,576	-	14,350	14,350
Secretary/Clerk - Temporary	25,675	29,320	29,320	29,320
<b>Total Other Salaries and Wages</b>	<b>\$ 32,901</b>	<b>\$ 32,500</b>	<b>\$ 46,500</b>	<b>\$ 46,500</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 577,490</b>	<b>\$ 618,431</b>	<b>\$ 658,013</b>	<b>\$ 631,073</b>
<b>Total Support Salaries</b>	<b>\$ 23,074</b>	<b>\$ 69,853</b>	<b>\$ 71,923</b>	<b>\$ 69,848</b>
<b>Total Position Salaries</b>	<b>\$ 600,564</b>	<b>\$ 688,284</b>	<b>\$ 729,936</b>	<b>\$ 700,921</b>
<b>Total Salaries and Wages</b>	<b>\$ 633,465</b>	<b>\$ 720,784</b>	<b>\$ 776,436</b>	<b>\$ 747,421</b>
<b>Contracted Services</b>				
Contracted Services - Instructional	\$ -	\$ 14,350	\$ -	\$ -
<b>Total Contracted Services</b>	<b>\$ -</b>	<b>\$ 14,350</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Supplies and Materials</b>				
Supplies - Community Events	\$ 457	\$ -	\$ -	\$ -
Awards	5,289	4,000	4,000	4,000
Office Supplies	11,851	7,235	10,685	10,685
Software - Computer	1,630	5,950	2,500	2,500
<b>Total Supplies and Materials</b>	<b>\$ 19,227</b>	<b>\$ 17,185</b>	<b>\$ 17,185</b>	<b>\$ 17,185</b>
<b>Other Charges</b>				
Meetings	\$ 3,313	\$ 3,000	\$ 3,000	\$ 3,000
Professional Development	90	-	-	-
Community Activity Expense	1,185	5,000	4,000	4,000
Subscriptions/Dues	3,938	2,300	3,300	3,300
Mileage - Unit V	2,572	3,300	3,000	3,000
Mileage - Unit VI	1,134	1,300	1,200	1,200
<b>Total Other Charges</b>	<b>\$ 12,232</b>	<b>\$ 14,900</b>	<b>\$ 14,500</b>	<b>\$ 14,500</b>
<b>Total for: Partnerships, Development &amp; Marketing</b>	<b>\$ 664,924</b>	<b>\$ 767,219</b>	<b>\$ 808,121</b>	<b>\$ 779,106</b>

# School & Family Partnerships

Budget Accountability:

Jennifer Lombardi,  
Senior Manager

*The School & Family Partnerships Office supports AACPS' goals by encouraging collaborative relationships among families, community members and schools. The office's goals include: facilitating meaningful, two-way communication among stakeholders; developing, implementing, and monitoring training for families to support student success; providing training and assistance to schools' family and community outreach efforts; and supporting and encouraging community partnerships. The office provides outreach and support for linguistically diverse families. Communication between the school and parents whose first language is other than English is essential and handled through Interpretation and Translation Services, International Student & Family Welcome Center, and Bilingual Facilitators.*

## FY21 Budget Outcomes:

- Encourage and support family and community involvement to ensure student success by coordinating the Superintendent's Parent Involvement Advisory Committee; planning and implementing parent involvement conferences and workshops; and maintaining a School and Family Partnerships website.
- Provide training and support for schools' efforts to involve parents and families through initiatives such as parent involvement newsletters 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, Global Perspectives, Nuestra Comunidad, and Charla Educativa.
- Provide training, support, and recognition for effective volunteer programs in every school.
- Support the development of the Parent Handbook in English and Spanish.
- Work with DSS on the Back to School and Backpack Buddies (weekend food) Programs.
- Provide services for English language learners (ELLs) and their families, provide cultural sensitivity, and maintain the interpreter bank.
- Provide equitable registration assistance and system information for families through the IWC.
- Provide coordination of services for families new to the country and new to AACPS.
- Provide equitable parent access to school and system information, system events, and meetings through Interpretation and Translation Services.

## Use of Funds

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

**Other Salaries & Wages:** Wages such as teacher stipends, temporary help, and stipends related to Interpretation and Translation Services.

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

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

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

**Equipment:** None requested.

## School and Family Partnerships

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<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
Specialist	19.10	22.10	26.10	24.10
Teacher	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>22.10</b>	<b>25.10</b>	<b>29.10</b>	<b>27.10</b>
Technician	-	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>22.10</b>	<b>26.10</b>	<b>30.10</b>	<b>28.10</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Teacher Stipends - Instruction	\$ 250,864	\$ 351,154	\$ 357,975	\$ 357,975
Secretary/Clerk - Temporary	30,654	25,000	27,000	27,000
<b>Total Other Salaries and Wages</b>	<b>\$ 281,518</b>	<b>\$ 376,154</b>	<b>\$ 384,975</b>	<b>\$ 384,975</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 1,242,842</b>	<b>\$ 1,493,095</b>	<b>\$ 1,776,806</b>	<b>\$ 1,625,738</b>
<b>Total Support Salaries</b>	<b>\$ 45,171</b>	<b>\$ 50,226</b>	<b>\$ 42,130</b>	<b>\$ 40,901</b>
<b>Total Position Salaries</b>	<b>\$ 1,288,013</b>	<b>\$ 1,543,321</b>	<b>\$ 1,818,936</b>	<b>\$ 1,666,639</b>
<b>Total Salaries and Wages</b>	<b>\$ 1,569,531</b>	<b>\$ 1,919,475</b>	<b>\$ 2,203,911</b>	<b>\$ 2,051,614</b>
<b><u>Contracted Services</u></b>				
Bus Contractors - Private	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
Contracted Services - Non-Instructional	127,276	163,110	156,289	156,289
<b>Total Contracted Services</b>	<b>\$ 127,276</b>	<b>\$ 165,110</b>	<b>\$ 158,289</b>	<b>\$ 158,289</b>
<b><u>Supplies and Materials</u></b>				
Supplies - Community Events	\$ 18,760	\$ 19,000	\$ 19,000	\$ 19,000
Awards	4,732	4,500	4,500	4,500
Materials of Instruction	8,448	5,200	4,850	4,850
Office Supplies	1,030	2,200	2,200	2,200
<b>Total Supplies and Materials</b>	<b>\$ 32,970</b>	<b>\$ 30,900</b>	<b>\$ 30,550</b>	<b>\$ 30,550</b>
<b><u>Other Charges</u></b>				
Professional Development	\$ 2,824	\$ 2,800	\$ 2,800	\$ 2,800
Mileage - Unit IV	53	-	-	-
Mileage - Unit V	14,044	15,100	14,900	14,900
Employee Background	524	1,000	1,000	1,000
<b>Total Other Charges</b>	<b>\$ 17,445</b>	<b>\$ 18,900</b>	<b>\$ 18,700</b>	<b>\$ 18,700</b>
<b>Total for: School and Family Partnerships</b>	<b>\$ 1,747,222</b>	<b>\$ 2,134,385</b>	<b>\$ 2,411,450</b>	<b>\$ 2,259,153</b>

# Professional Growth & Development

Budget Accountability:

Helen Mateosky,  
Executive Director

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

## FY21 Budget Outcomes:

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

## Use of Funds

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

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

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

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

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

**Equipment:** None requested.

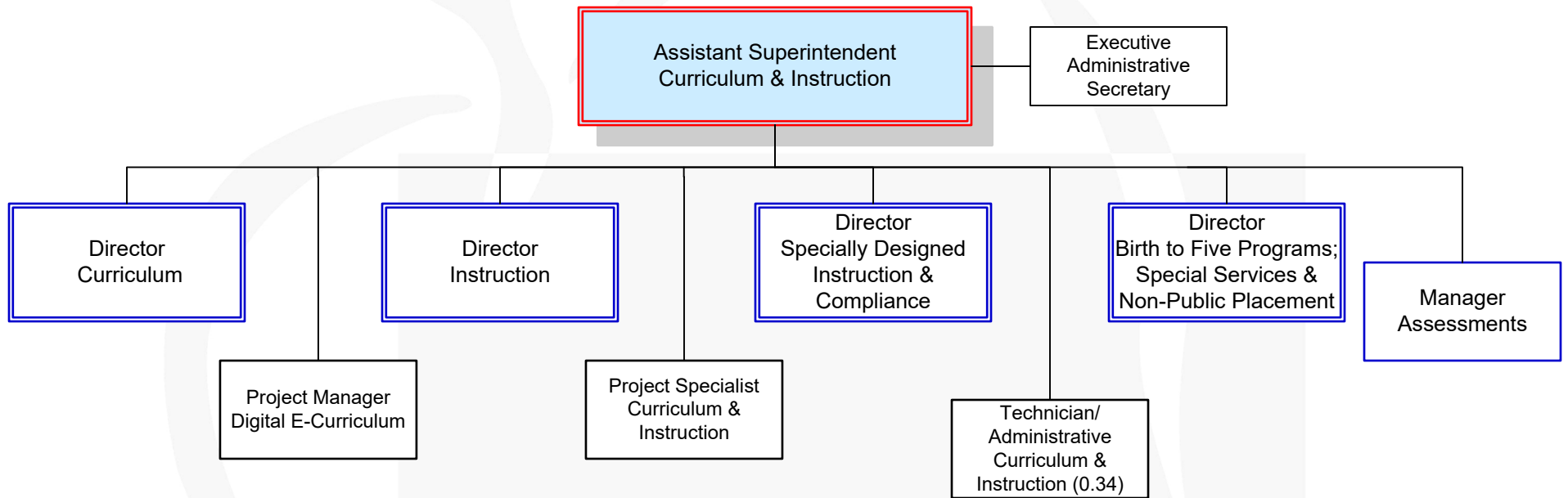
## Professional Growth & Development

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions:</b>				
Executive Director	1.00	1.00	1.00	1.00
Director	2.00	2.00	2.00	2.00
Program Manager	2.50	2.50	2.50	2.50
Specialist	-	1.00	1.00	1.00
Teacher	4.00	4.00	4.00	4.00
Support Specialist	2.00	2.00	2.00	2.00
<b>Total Professional Positions</b>	<b>11.50</b>	<b>12.50</b>	<b>12.50</b>	<b>12.50</b>
Secretary/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>12.50</b>	<b>14.50</b>	<b>14.50</b>	<b>14.50</b>
<b>Expenditures:</b>				
<b>Salaries and Wages</b>				
<b>Other Salaries and Wages</b>				
Substitute - Professional Development	\$ 2,491	\$ 6,839	\$ 7,414	\$ 7,414
Teacher Stipends - Professional Development	268,522	340,200	330,200	330,200
Curriculum Writing	-	-	18,000	18,000
Workshop Instructors	26,303	20,000	20,000	20,000
Secretary/Clerk - Temporary	12,610	2,000	2,000	2,000
Computer Lab Tech - Summer	2,542	2,500	2,500	2,500
<b>Total Other Salaries and Wages</b>	<b>\$ 312,468</b>	<b>\$ 371,539</b>	<b>\$ 380,114</b>	<b>\$ 380,114</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 1,293,526</b>	<b>\$ 1,458,551</b>	<b>\$ 1,577,168</b>	<b>\$ 1,514,025</b>
<b>Total Support Salaries</b>	<b>\$ 53,332</b>	<b>\$ 90,206</b>	<b>\$ 98,896</b>	<b>\$ 96,029</b>
<b>Total Position Salaries</b>	<b>\$ 1,346,858</b>	<b>\$ 1,548,757</b>	<b>\$ 1,676,064</b>	<b>\$ 1,610,054</b>
<b>Total Salaries and Wages</b>	<b>\$ 1,659,326</b>	<b>\$ 1,920,296</b>	<b>\$ 2,056,178</b>	<b>\$ 1,990,168</b>
<b>Contracted Services</b>				
Contracted Services - Professional Development	\$ 123,735	\$ 217,400	\$ 204,400	\$ 204,400
<b>Total Contracted Services</b>	<b>\$ 123,735</b>	<b>\$ 217,400</b>	<b>\$ 204,400</b>	<b>\$ 204,400</b>
<b>Supplies and Materials</b>				
Food Supplies	\$ 25,597	\$ 25,230	\$ 30,230	\$ 30,230
Materials of Instruction	11,190	46,000	40,650	40,650
Office Supplies	22,283	27,750	27,750	27,750
Other Supplies & Materials	60,117	8,000	8,000	8,000
Software - Computer	27,477	-	-	-
<b>Total Supplies and Materials</b>	<b>\$ 146,664</b>	<b>\$ 106,980</b>	<b>\$ 106,630</b>	<b>\$ 106,630</b>
<b>Other Charges</b>				
Professional Development	\$ 23,953	\$ 17,525	\$ 22,525	\$ 22,525
Subscriptions/Dues	2,033	1,715	1,715	1,715
Mileage - Unit I	1,354	800	1,400	1,400
Mileage - Unit II	339	-	400	400
Mileage - Unit IV	41	-	-	-
Mileage - Unit V	4,098	1,400	3,900	3,900
Mileage - Unit VI	2,121	800	2,100	2,100
<b>Total Other Charges</b>	<b>\$ 33,939</b>	<b>\$ 22,240</b>	<b>\$ 32,040</b>	<b>\$ 32,040</b>
<b>Total for: Professional Growth &amp; Development</b>	<b>\$ 1,963,664</b>	<b>\$ 2,266,916</b>	<b>\$ 2,399,248</b>	<b>\$ 2,333,238</b>



# Anne Arundel County Public Schools

## Curriculum & Instruction







# Summary Curriculum & Instruction



General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions:</b>				
Professional Positions	149.80	156.40	160.90	159.30
Support Positions	29.50	30.50	36.50	36.50
Total Positions:	179.30	186.90	197.40	195.80
<b>Budget by Object:</b>				
Salaries and Wages	\$ 22,702,798	\$ 25,436,017	\$ 27,449,769	\$ 26,678,320
Contracted Services	32,899,637	34,666,415	34,091,511	34,091,511
Supplies and Materials	5,145,158	3,979,119	4,617,972	4,538,872
Other Charges	965,714	1,172,436	1,142,557	1,140,157
Equipment	33,974	36,000	26,000	26,000
Total by Object:	\$ 61,747,281	\$ 65,289,987	\$ 67,327,809	\$ 66,474,860
<b>Area/Department:</b>				
Assistant Supt. for Curriculum & Instruction	\$ 842,406	\$ 1,075,957	\$ 1,125,057	\$ 1,107,198
Curriculum	337,186	399,485	368,917	361,013
Career & Technology Education	1,356,168	1,330,448	1,637,088	1,478,524
Environmental Literacy & Outdoor Education	1,330,866	1,773,431	1,859,885	1,821,357
Mathematics - Elementary	997,721	1,137,066	1,157,620	1,137,238
Mathematics - Secondary	1,349,185	1,703,950	1,767,393	1,730,017
Science	575,215	639,037	647,877	635,465
Instruction	482,889	609,399	622,418	613,020
Digital Media & Learning Services	1,410,836	1,445,502	1,485,510	1,468,670
Early Childhood & School Readiness	581,525	675,841	787,933	771,306
English & Language Arts - Middle School	779,922	873,309	912,508	887,054
English & Language Arts - High School	516,112	522,632	555,665	538,114
English Language Acquisition	385,349	403,841	432,592	421,395
Reading - Elementary	1,477,720	1,601,738	1,625,862	1,596,839
Social Studies	379,538	446,436	480,181	467,388
World & Classical Languages	403,289	436,510	456,381	445,442
Curriculum Assessments	136,172	200,570	184,756	178,377
Health, Physical Education & Dance	837,287	848,305	878,791	860,405
Music	1,663,030	772,914	937,019	857,051
Visual Arts	563,640	574,041	629,509	584,893
Special Education	45,341,225	47,819,575	48,774,847	48,514,094
Total by Area/Department:	\$ 61,747,281	\$ 65,289,987	\$ 67,327,809	\$ 66,474,860

# 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 Departments of Curriculum, Instruction, and Special Education and the Curriculum Assessments Office.*

## FY21 Budget Outcomes:

- Increase the percentage of students who meet and exceed standards on national, state, and local assessments including the Maryland Comprehensive Assessment Program, High School Assessment for Government (HSA), Maryland Integrated Science Assessment (MISA), Scholastic Aptitude Test (SAT), American College Test (ACT), Advanced Placement (AP), and district assessments.
- Design and implement a coherent framework for continuous improvement and increased academic achievement for all students.
- Develop a robust program of study that is student driven and future focused.
- 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.
- Develop, support implementation, and monitor high quality curricula, classroom instruction, and assessments.

## Use of Funds

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

**Other Salaries & Wages:** Wages such as teacher stipends and Curriculum Writing Academy.

**Contracted Services:** Field trip and educational consultant support for schools and offices.

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

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

**Equipment:** None requested.

## Assistant Superintendent for Curriculum & Instruction

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Positions:</i></b>				
Assistant Superintendent	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Specialist	-	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
Technician	-	0.34	0.34	0.34
Secretary/Clerk	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>1.00</b>	<b>1.34</b>	<b>1.34</b>	<b>1.34</b>
<b>Total Positions</b>	<b>3.00</b>	<b>4.34</b>	<b>4.34</b>	<b>4.34</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Substitute - Professional Development	\$ 33,557	\$ 111,892	\$ 121,297	\$ 121,297
Teacher Stipends - Instruction	11,223	30,000	15,000	15,000
Teacher Stipends - Professional Development	24,452	30,000	30,000	30,000
Curriculum Writing	390,535	388,222	388,222	388,222
Secretary/Clerk - Temporary	21,784	-	21,600	21,600
Secretary/Clerk - Overtime	555	-	-	-
<b>Total Other Salaries and Wages</b>	<b>\$ 482,106</b>	<b>\$ 560,114</b>	<b>\$ 576,119</b>	<b>\$ 576,119</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 241,548</b>	<b>\$ 339,100</b>	<b>\$ 371,000</b>	<b>\$ 356,675</b>
<b>Total Support Salaries</b>	<b>\$ 59,376</b>	<b>\$ 94,860</b>	<b>\$ 101,405</b>	<b>\$ 97,871</b>
<b>Total Position Salaries</b>	<b>\$ 300,924</b>	<b>\$ 433,960</b>	<b>\$ 472,405</b>	<b>\$ 454,546</b>
<b>Total Salaries and Wages</b>	<b>\$ 783,030</b>	<b>\$ 994,074</b>	<b>\$ 1,048,524</b>	<b>\$ 1,030,665</b>
<b><u>Contracted Services</u></b>				
Bus Contractors - Private	\$ -	\$ 5,200	\$ 4,000	\$ 4,000
Contracted Services - Professional Development	2,000	5,000	2,000	2,000
Rent - Facility	-	2,000	2,000	2,000
<b>Total Contracted Services</b>	<b>\$ 2,000</b>	<b>\$ 12,200</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>
<b><u>Supplies and Materials</u></b>				
Materials of Instruction	\$ 6,056	\$ 29,337	\$ 28,537	\$ 28,537
Office Supplies	16,428	13,900	13,900	13,900
Software - Computer	2,025	-	-	-
Sensitive Items	21,932	9,985	9,535	9,535
<b>Total Supplies and Materials</b>	<b>\$ 46,441</b>	<b>\$ 53,222</b>	<b>\$ 51,972</b>	<b>\$ 51,972</b>
<b><u>Other Charges</u></b>				
Meetings	\$ 28	\$ -	\$ -	\$ -
Professional Development	7,729	11,361	11,361	11,361
Community Activity Expense	45	-	-	-
Subscriptions/Dues	388	2,500	2,500	2,500
Mileage - Unit VI	2,687	2,600	2,700	2,700
Employee Background	58	-	-	-
<b>Total Other Charges</b>	<b>\$ 10,935</b>	<b>\$ 16,461</b>	<b>\$ 16,561</b>	<b>\$ 16,561</b>
<b>Total for: Assistant Superintendent for Curriculum &amp; Instruction</b>	<b>\$ 842,406</b>	<b>\$ 1,075,957</b>	<b>\$ 1,125,057</b>	<b>\$ 1,107,198</b>

# Curriculum

Budget Accountability:

Walter R. Lee III,  
Director

*The mission of the Department of Curriculum is to provide school based staff with digital curriculum, instruction, and assessment support, instructional resources, professional development, and program leadership. All students receive instruction that is academically rigorous, relevant to college and career readiness of the future, and promotes relationships in a culturally diverse 21st century world. Content areas include: Career and Technology Education, Computer Science, Business Education, Family & Consumer Science, Environmental Literacy and Outdoor Education, the Centers of Applied Technology, Elementary and Secondary Mathematics, as well as the Sciences.*

## FY21 Budget Outcomes:

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

## Use of Funds

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

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

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

**Supplies & Materials:** Materials of Instruction support for schools and offices, included but not limited to, software subscription costs for GIZMO's - a science and math product.

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

**Equipment:** None requested.

## Curriculum

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Positions:</i></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/Clerk	1.00	0.50	0.50	0.50
<b>Total Support Positions</b>	<b>1.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>Total Positions</b>	<b>2.00</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>				
<b>Other Salaries and Wages</b>				
Substitute - Instruction	\$ 225	\$ 1,338	\$ 1,450	\$ 1,450
Teacher Stipends - Instruction	875	38,910	10,017	10,017
<b>Total Other Salaries and Wages</b>	<b>\$ 1,100</b>	<b>\$ 40,248</b>	<b>\$ 11,467</b>	<b>\$ 11,467</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 141,416</b>	<b>\$ 154,207</b>	<b>\$ 165,323</b>	<b>\$ 157,419</b>
<b>Total Support Salaries</b>	<b>\$ 51,640</b>	<b>\$ 25,000</b>	<b>\$ 25,097</b>	<b>\$ 25,097</b>
<b>Total Position Salaries</b>	<b>\$ 193,056</b>	<b>\$ 179,207</b>	<b>\$ 190,420</b>	<b>\$ 182,516</b>
<b>Total Salaries and Wages</b>	<b>\$ 194,156</b>	<b>\$ 219,455</b>	<b>\$ 201,887</b>	<b>\$ 193,983</b>
<b><u>Contracted Services</u></b>				
Bus Contractors - Private	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
<b>Total Contracted Services</b>	<b>\$ -</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>
<b><u>Supplies and Materials</u></b>				
Materials of Instruction	\$ 397	\$ 14,000	\$ 14,000	\$ 14,000
Office Supplies	1,132	2,420	2,420	2,420
Software - Computer	137,500	137,500	137,500	137,500
<b>Total Supplies and Materials</b>	<b>\$ 139,029</b>	<b>\$ 153,920</b>	<b>\$ 153,920</b>	<b>\$ 153,920</b>
<b><u>Other Charges</u></b>				
Meetings	\$ 996	\$ 1,510	\$ 1,510	\$ 1,510
Professional Development	107	6,500	6,500	6,500
Subscriptions/Dues	298	-	-	-
Mileage - Unit I	-	1,000	-	-
Mileage - Unit IV	67	100	100	100
Mileage - Unit VI	2,533	3,000	3,000	3,000
<b>Total Other Charges</b>	<b>\$ 4,001</b>	<b>\$ 12,110</b>	<b>\$ 11,110</b>	<b>\$ 11,110</b>
<b><u>Equipment</u></b>				
Equipment	\$ -	\$ 12,000	\$ -	\$ -
<b>Total Equipment</b>	<b>\$ -</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total for: Curriculum</b>	<b>\$ 337,186</b>	<b>\$ 399,485</b>	<b>\$ 368,917</b>	<b>\$ 361,013</b>

# Career & Technology Education

Budget Accountability:

Joseph N. Keckley,  
Coordinator

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

## FY21 Budget Outcomes:

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

## Use of Funds

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

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

**Contracted Services:** Maintenance services performed on industry-specific equipment required for the successful implementation of Career Completer Programs.

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

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

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

## Career & Technology Education

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions:</b>				
Coordinator	1.00	1.00	2.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Teacher	2.00	2.00	2.00	2.00
<b>Total Professional Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>4.00</b>
Secretary/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>6.00</b>	<b>5.00</b>
<b>Expenditures:</b>				
<b>Salaries and Wages</b>				
<b>Other Salaries and Wages</b>				
Substitute - Professional Development	\$ -	\$ -	\$ 4,000	\$ 4,000
Substitute - Instruction	26,430	41,319	34,980	34,980
Teacher Stipends - Instruction	60,609	50,032	57,942	57,942
Teacher Stipends - Professional Development	-	-	2,250	-
Work Coordinators	16,415	27,000	31,000	27,000
Work Study Students	15,457	14,544	23,500	23,500
<b>Total Other Salaries and Wages</b>	<b>\$ 118,911</b>	<b>\$ 132,895</b>	<b>\$ 153,672</b>	<b>\$ 147,422</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 418,491</b>	<b>\$ 441,891</b>	<b>\$ 571,643</b>	<b>\$ 434,585</b>
<b>Total Support Salaries</b>	<b>\$ 31,858</b>	<b>\$ 39,932</b>	<b>\$ 43,288</b>	<b>\$ 42,032</b>
<b>Total Position Salaries</b>	<b>\$ 450,349</b>	<b>\$ 481,823</b>	<b>\$ 614,931</b>	<b>\$ 476,617</b>
<b>Total Salaries and Wages</b>	<b>\$ 569,260</b>	<b>\$ 614,718</b>	<b>\$ 768,603</b>	<b>\$ 624,039</b>
<b>Contracted Services</b>				
Bus Contractors - Private	\$ 22,071	\$ 22,400	\$ 22,400	\$ 22,400
Repairs to Equipment	-	8,000	8,000	8,000
Maintenance & Service Agreements	31,022	7,000	13,500	13,500
<b>Total Contracted Services</b>	<b>\$ 53,093</b>	<b>\$ 37,400</b>	<b>\$ 43,900</b>	<b>\$ 43,900</b>
<b>Supplies and Materials</b>				
Materials of Instruction	\$ 485,820	\$ 484,300	\$ 617,455	\$ 605,855
Office Supplies	499	500	500	500
Exam Fee Waivers	-	10,000	10,000	10,000
Text Books & Source Books	35,168	65,400	60,400	60,400
Software - Computer	20,733	18,250	20,250	20,250
Sensitive Items	115,224	29,480	31,880	31,880
<b>Total Supplies and Materials</b>	<b>\$ 657,444</b>	<b>\$ 607,930</b>	<b>\$ 740,485</b>	<b>\$ 728,885</b>
<b>Other Charges</b>				
Professional Development	\$ 8,052	\$ 15,000	\$ 19,400	\$ 17,000
Subscriptions/Dues	19,250	21,000	24,000	24,000
Mileage - Unit I	19,329	24,900	19,900	19,900
Mileage - Unit II	4,071	3,800	3,800	3,800
Mileage - Unit IV	90	-	-	-
Mileage - Unit V	3,804	5,700	5,000	5,000
Employee Background	171	-	-	-
<b>Total Other Charges</b>	<b>\$ 54,767</b>	<b>\$ 70,400</b>	<b>\$ 72,100</b>	<b>\$ 69,700</b>
<b>Equipment</b>				
Equipment	\$ 21,604	\$ -	\$ 12,000	\$ 12,000
<b>Total Equipment</b>	<b>\$ 21,604</b>	<b>\$ -</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>
<b>Total for: Career &amp; Technology Education</b>	<b>\$ 1,356,168</b>	<b>\$ 1,330,448</b>	<b>\$ 1,637,088</b>	<b>\$ 1,478,524</b>



# Environmental Literacy & Outdoor Education

Budget Accountability:

Melanie Parker, Ed.D.,  
Coordinator

*Our mission is to empower students of all ages through environmental and outdoor experiences that connect them with the natural world and equip them with knowledge, skills, and motivation to make and act upon responsible environmental decisions. This is accomplished through system-wide, multi-disciplinary integration of the Maryland State Environmental Literacy Standards PreK-12, to meet the Maryland State Environmental Literacy graduation requirement and through providing environmental and outdoor field experiences, developing an integrated interdisciplinary environmental literacy curriculum, supporting teachers in the classroom, and providing professional development.*

## FY21 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 action.
- 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

<b>Professional and Support Salaries:</b>	Salary costs for permanent positions assigned to the area.
<b>Other Salaries &amp; Wages:</b>	Salaries for program assistants and instructors and to cover weekend activities.
<b>Contracted Services:</b>	Transportation costs for field trips, camps, and other environmental and outdoor education needs.
<b>Supplies &amp; Materials:</b>	Material of instruction support for classroom implementation of environmental literacy curriculum PreK-12 and environmental outdoor education field experiences.
<b>Other Charges:</b>	Tuition assistance for summer camps to provide the same educational opportunities for underprivileged children.
<b>Equipment:</b>	None requested.

## Environmental Literacy & Outdoor Education

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Positions:</i></b>				
Coordinator	1.00	1.00	1.00	1.00
Specialist	4.00	5.65	5.65	5.65
Teacher	5.00	5.00	5.00	5.00
<b>Total Professional Positions</b>	<b>10.00</b>	<b>11.65</b>	<b>11.65</b>	<b>11.65</b>
Secretary/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>11.00</b>	<b>12.65</b>	<b>12.65</b>	<b>12.65</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Substitute - Instruction	\$ 6,016	\$ 7,713	\$ 8,361	\$ 8,361
Teacher Stipends - Instruction	180,550	127,024	127,024	127,024
<b>Total Other Salaries and Wages</b>	<b>\$ 186,566</b>	<b>\$ 134,737</b>	<b>\$ 135,385</b>	<b>\$ 135,385</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 878,291</b>	<b>\$ 1,064,218</b>	<b>\$ 1,094,073</b>	<b>\$ 1,058,749</b>
<b>Total Support Salaries</b>	<b>\$ 46,628</b>	<b>\$ 55,470</b>	<b>\$ 60,221</b>	<b>\$ 57,017</b>
<b>Total Position Salaries</b>	<b>\$ 924,919</b>	<b>\$ 1,119,688</b>	<b>\$ 1,154,294</b>	<b>\$ 1,115,766</b>
<b>Total Salaries and Wages</b>	<b>\$ 1,111,485</b>	<b>\$ 1,254,425</b>	<b>\$ 1,289,679</b>	<b>\$ 1,251,151</b>
<b><u>Contracted Services</u></b>				
Bus Contractors - Private	\$ 127,600	\$ 383,000	\$ 434,000	\$ 434,000
Rent - Facility	-	25,000	25,000	25,000
<b>Total Contracted Services</b>	<b>\$ 127,600</b>	<b>\$ 408,000</b>	<b>\$ 459,000</b>	<b>\$ 459,000</b>
<b><u>Supplies and Materials</u></b>				
Food Supplies	\$ -	\$ -	\$ 7,240	\$ 7,240
Materials of Instruction	44,999	65,000	57,760	57,760
<b>Total Supplies and Materials</b>	<b>\$ 44,999</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>
<b><u>Other Charges</u></b>				
Professional Development	\$ 6,084	\$ 5,000	\$ 5,000	\$ 5,000
Summer Camps	28,156	28,156	28,156	28,156
Mileage - Unit I	6,663	8,000	7,000	7,000
Mileage - Unit II	-	800	200	200
Mileage - Unit IV	219	450	250	250
Mileage - Unit V	5,660	3,600	5,600	5,600
<b>Total Other Charges</b>	<b>\$ 46,782</b>	<b>\$ 46,006</b>	<b>\$ 46,206</b>	<b>\$ 46,206</b>
<b>Total for: Environmental Literacy &amp; Outdoor Education</b>	<b>\$ 1,330,866</b>	<b>\$ 1,773,431</b>	<b>\$ 1,859,885</b>	<b>\$ 1,821,357</b>

# Mathematics - Elementary

Budget Accountability:

Amanda Salveron,  
Coordinator

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

## FY21 Budget Outcomes:

- Deliver instructional support and provide professional learning opportunities for elementary mathematics classroom teachers, math lead teachers, resource teachers, and administrators.
- Construct, revise and enhance curriculum and assessments in alignment with the Maryland College and Career Ready Standards.
- Provide instructional materials and professional learning opportunities for implementation of curriculum and support in differentiating instruction for all students using the Mathematics Continuum.
- Support ongoing student achievement by providing needed technology and instructional programs to support students who need additional support and enrichment.

## Use of Funds

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

**Other Salaries & Wages:** Teacher stipends and substitutes for training to eliminate the achievement gap and for the implementation of the Maryland College and Career Standards.

**Contracted Services:** None requested.

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

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

**Equipment:** None requested.

## Mathematics - Elementary

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions:</b>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	6.00	6.00	6.00	6.00
<b>Total Professional Positions</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
Secretary/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>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>
<b>Expenditures:</b>				
<b>Salaries and Wages</b>				
<b>Other Salaries and Wages</b>				
Substitute - Professional Development	\$ 15,895	\$ 13,500	\$ 6,504	\$ 6,504
Substitute - Instruction	17,568	28,130	82,388	82,388
Teacher Stipends - Instruction	35,379	56,666	59,950	59,950
Teacher Stipends - Professional Development	77,067	121,500	60,750	60,750
Curriculum Writing	11,467	-	-	-
<b>Total Other Salaries and Wages</b>	<b>\$ 157,376</b>	<b>\$ 219,796</b>	<b>\$ 209,592</b>	<b>\$ 209,592</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 596,271</b>	<b>\$ 643,304</b>	<b>\$ 656,876</b>	<b>\$ 637,204</b>
<b>Total Support Salaries</b>	<b>\$ 20,587</b>	<b>\$ 22,696</b>	<b>\$ 24,586</b>	<b>\$ 23,876</b>
<b>Total Position Salaries</b>	<b>\$ 616,858</b>	<b>\$ 666,000</b>	<b>\$ 681,462</b>	<b>\$ 661,080</b>
<b>Total Salaries and Wages</b>	<b>\$ 774,234</b>	<b>\$ 885,796</b>	<b>\$ 891,054</b>	<b>\$ 870,672</b>
<b>Supplies and Materials</b>				
Materials of Instruction	\$ 69,175	\$ 60,963	\$ 67,371	\$ 67,371
Office Supplies	492	800	800	800
Software - Computer	130,934	172,937	172,937	172,937
Sensitive Items	11,099	-	10,688	10,688
<b>Total Supplies and Materials</b>	<b>\$ 211,700</b>	<b>\$ 234,700</b>	<b>\$ 251,796</b>	<b>\$ 251,796</b>
<b>Other Charges</b>				
Professional Development	\$ 5,118	\$ 8,370	\$ 8,370	\$ 8,370
Subscriptions/Dues	582	-	-	-
Mileage - Unit I	4,284	6,100	4,600	4,600
Mileage - Unit II	1,544	1,900	1,600	1,600
Mileage - Unit IV	259	200	200	200
<b>Total Other Charges</b>	<b>\$ 11,787</b>	<b>\$ 16,570</b>	<b>\$ 14,770</b>	<b>\$ 14,770</b>
<b>Total for: Mathematics - Elementary</b>	<b>\$ 997,721</b>	<b>\$ 1,137,066</b>	<b>\$ 1,157,620</b>	<b>\$ 1,137,238</b>

# Mathematics - Secondary

Budget Accountability:

Nicole Howard,  
Coordinator &  
Ruth Goldstraw,  
Coordinator

*It is the mission of the Secondary Mathematics Office to provide appropriate instructional support for 19 middle schools, 13 high schools, one alternative school, and one combination alternative and special education regional program to accelerate the mathematics achievement of all students in Grade 6 through Grade 12. The budget demonstrates a focus on increasing teacher capacity to differentiate instruction and implement the Maryland College and Career Ready Standards for all students using a standardized text and consistent instructional resources, curriculum, and assessments.*

## FY21 Budget Outcomes:

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

## Use of Funds

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

**Other Salaries & Wages:** Teacher stipends and substitutes for training to help elevate all students and eliminate all gaps, in the implementation of the Maryland College and Career Ready Standards.

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

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

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

**Equipment:** None requested.

## Mathematics - Secondary

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Positions:</i></b>				
Coordinator	2.00	2.00	2.00	2.00
Teacher	8.00	8.00	8.00	8.00
<b>Total Professional Positions</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
Secretary/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>11.00</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>				
<b>Other Salaries and Wages</b>				
Substitute - Professional Development	\$ 14,643	\$ 56,306	\$ 54,637	\$ 54,637
Substitute - Instruction	2,011	11,524	4,228	4,228
Teacher Stipends - Instruction	33,088	81,440	88,320	88,320
Teacher Stipends - Professional Development	130,418	237,508	187,050	187,050
Curriculum Writing	54,934	38,266	19,806	19,806
<b>Total Other Salaries and Wages</b>	<b>\$ 235,094</b>	<b>\$ 425,044</b>	<b>\$ 354,041</b>	<b>\$ 354,041</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 818,226</b>	<b>\$ 904,133</b>	<b>\$ 958,503</b>	<b>\$ 923,011</b>
<b>Total Support Salaries</b>	<b>\$ 58,100</b>	<b>\$ 63,267</b>	<b>\$ 65,192</b>	<b>\$ 63,308</b>
<b>Total Position Salaries</b>	<b>\$ 876,326</b>	<b>\$ 967,400</b>	<b>\$ 1,023,695</b>	<b>\$ 986,319</b>
<b>Total Salaries and Wages</b>	<b>\$ 1,111,420</b>	<b>\$ 1,392,444</b>	<b>\$ 1,377,736</b>	<b>\$ 1,340,360</b>
<b><u>Contracted Services</u></b>				
Bus Contractors - Private	\$ 6,510	\$ 14,400	\$ 29,700	\$ 29,700
Contracted Services - Instructional	-	16,000	22,500	22,500
Contracted Services - Non-Instructional	-	10,000	9,700	9,700
<b>Total Contracted Services</b>	<b>\$ 6,510</b>	<b>\$ 40,400</b>	<b>\$ 61,900</b>	<b>\$ 61,900</b>
<b><u>Supplies and Materials</u></b>				
Materials of Instruction	\$ 131,460	\$ 188,111	\$ 186,827	\$ 186,827
Office Supplies	1,277	1,600	1,600	1,600
Sensitive Items	78,101	54,595	110,918	110,918
<b>Total Supplies and Materials</b>	<b>\$ 210,838</b>	<b>\$ 244,306</b>	<b>\$ 299,345</b>	<b>\$ 299,345</b>
<b><u>Other Charges</u></b>				
Professional Development	\$ 7,560	\$ 15,900	\$ 14,912	\$ 14,912
Mileage - Unit I	9,457	6,000	9,500	9,500
Mileage - Unit II	3,400	4,700	4,000	4,000
Mileage - Unit IV	-	200	-	-
<b>Total Other Charges</b>	<b>\$ 20,417</b>	<b>\$ 26,800</b>	<b>\$ 28,412</b>	<b>\$ 28,412</b>
<b>Total for: Mathematics - Secondary</b>	<b>\$ 1,349,185</b>	<b>\$ 1,703,950</b>	<b>\$ 1,767,393</b>	<b>\$ 1,730,017</b>

# Science

Budget Accountability:

Victoria Romanoski,  
Coordinator

*The purpose of the Science Program is to advance student achievement in PreK-12 science and eliminate disparity in achievement among all student groups through implementation of system priorities to enhance teacher capacity and program development. The budget demonstrates a focus on maximizing science achievement and assisting schools in preparing students to demonstrate science knowledge on tests of academic achievement.*

## FY21 Budget Outcomes:

- Develop and enhance PreK-12 science curricula alignment to the Next Generation Science Standards (NGSS).
- Develop district assessments aligned to the Maryland Integrated Science Assessment (MISA).
- Ensure a rigorous and relevant science program, revise courses to align with NGSS and support MISA.
- Provide professional development opportunities to support the needs of teachers as they implement the instructional shifts and increased rigor of NGSS and MISA.
- Provide students with co-curricular science opportunities.
- Work with community partners to further science and engineering opportunities and achievement.
- Implement strategies to close the achievement gap between Every Student Succeeds Act (ESSA) identified groups.
- Implement science and engineering research opportunities in all science classes.

## Use of Funds

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

**Other Salaries & Wages:** Wages such as teacher stipends for summer science camps, science expos, teacher training and substitutes.

**Contracted Services:** Services performed by non-employees, companies, or outside agencies (consultants); transportation costs for field experiences; and repair and maintenance services.

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

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

**Equipment:** None requested.

## Science

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<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/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>				
<b>Other Salaries and Wages</b>				
Substitute - Instruction	\$ 29,911	\$ 33,291	\$ 37,508	\$ 37,508
Teacher Stipends - Instruction	37,003	23,675	43,341	43,341
Teacher Stipends - Professional Development	13,756	12,175	12,000	12,000
Curriculum Writing	10,114	2,026	2,026	2,026
<b>Total Other Salaries and Wages</b>	<b>\$ 90,784</b>	<b>\$ 71,167</b>	<b>\$ 94,875</b>	<b>\$ 94,875</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 327,606</b>	<b>\$ 398,199</b>	<b>\$ 403,231</b>	<b>\$ 391,529</b>
<b>Total Support Salaries</b>	<b>\$ 20,587</b>	<b>\$ 22,696</b>	<b>\$ 24,586</b>	<b>\$ 23,876</b>
<b>Total Position Salaries</b>	<b>\$ 348,193</b>	<b>\$ 420,895</b>	<b>\$ 427,817</b>	<b>\$ 415,405</b>
<b>Total Salaries and Wages</b>	<b>\$ 438,977</b>	<b>\$ 492,062</b>	<b>\$ 522,692</b>	<b>\$ 510,280</b>
<b><u>Contracted Services</u></b>				
Bus Contractors - Private	\$ 13,322	\$ 53,550	\$ 36,000	\$ 36,000
Contracted Services - Instructional	-	1,000	1,000	1,000
Repairs to Equipment	-	11,050	11,050	11,050
<b>Total Contracted Services</b>	<b>\$ 13,322</b>	<b>\$ 65,600</b>	<b>\$ 48,050</b>	<b>\$ 48,050</b>
<b><u>Supplies and Materials</u></b>				
Materials of Instruction	\$ 107,307	\$ 61,725	\$ 57,685	\$ 57,685
Office Supplies	264	700	700	700
Sensitive Items	1,111	-	-	-
<b>Total Supplies and Materials</b>	<b>\$ 108,682</b>	<b>\$ 62,425</b>	<b>\$ 58,385</b>	<b>\$ 58,385</b>
<b><u>Other Charges</u></b>				
Competitions/Excursions	\$ 7,178	\$ 8,000	\$ 9,700	\$ 9,700
Professional Development	4,081	6,000	6,000	6,000
Mileage - Unit I	1,227	4,150	1,350	1,350
Mileage - Unit II	1,430	700	1,400	1,400
Mileage - Unit IV	318	100	300	300
<b>Total Other Charges</b>	<b>\$ 14,234</b>	<b>\$ 18,950</b>	<b>\$ 18,750</b>	<b>\$ 18,750</b>
<b>Total for: Science</b>	<b>\$ 575,215</b>	<b>\$ 639,037</b>	<b>\$ 647,877</b>	<b>\$ 635,465</b>



<h1>Instruction</h1>	Budget Accountability:
	Kevin Wajek, Director
<p><i>The mission of the Department of Instruction is to provide school based staff with digital curriculum; instruction and assessment support; instructional resources; professional development; and program leadership. All students receive instruction that is academically rigorous, relevant to college and career readiness of the future, and promotes relationships in a culturally diverse 21st century world. Content areas include: Digital Media, Early Childhood &amp; School Readiness, Middle School English &amp; Language Arts, High School English &amp; Language Arts, English Language Acquisition, Elementary Reading, Social Studies, and World &amp; Classical Languages.</i></p>	
<p><b>FY21 Budget Outcomes:</b></p> <ul style="list-style-type: none"> <li>• Provide teachers with updated curriculum documents which are aligned with the State Curriculum and Industry Standards.</li> <li>• Support the system's goal of increased student achievement and compliance with MSDE regulations and the Every Student Succeeds Act.</li> <li>• Elevate all students to eliminate the achievement gap between all student populations.</li> <li>• Provide school faculties with professional staff development opportunities to improve student performance and achievement.</li> <li>• Ensure the regular integration of appropriate, formative assessments into daily classroom instruction.</li> <li>• Use technology and multiple sources of data to improve classroom instruction.</li> <li>• Improve course relevancy through expanded partnerships with local businesses and postsecondary institutions.</li> <li>• Provide professional development to support Teachers, Principals, and Coordinators in the implementation of the Maryland College and Career Ready Standards and elevating all students.</li> </ul>	
<h2>Use of Funds</h2>	
<p><b>Professional and Support Salaries:</b> Salary costs for permanent positions assigned to the area.</p>	
<p><b>Other Salaries &amp; Wages:</b> Wages such as stipends to support teacher training and Elementary Summer Academy.</p>	
<p><b>Contracted Services:</b> Services performed by non-employees, companies, or outside agencies such as consultants and repair and maintenance services.</p>	
<p><b>Supplies &amp; Materials:</b> Consumable supplies such as paper, textbooks, workbooks, and small equipment-like items (sensitive items having a value less than \$5,000).</p>	
<p><b>Other Charges:</b> Other costs not classified elsewhere, such as professional development and mileage reimbursements.</p>	
<p><b>Equipment:</b> None requested.</p>	

## Instruction

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Positions:</i></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/Clerk	-	0.50	0.50	0.50
<b>Total Support Positions</b>	<b>-</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>Total Positions</b>	<b>1.00</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>				
<b>Other Salaries and Wages</b>				
Substitute - Professional Development	\$ 850	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	207,327	290,400	290,400	290,400
Teacher Stipends - Professional Development	28,279	41,780	41,780	41,780
<b>Total Other Salaries and Wages</b>	<b>\$ 236,456</b>	<b>\$ 332,180</b>	<b>\$ 332,180</b>	<b>\$ 332,180</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 168,142</b>	<b>\$ 183,348</b>	<b>\$ 196,570</b>	<b>\$ 187,172</b>
<b>Total Support Salaries</b>	<b>\$ 47,874</b>	<b>\$ 25,000</b>	<b>\$ 25,097</b>	<b>\$ 25,097</b>
<b>Total Position Salaries</b>	<b>\$ 216,016</b>	<b>\$ 208,348</b>	<b>\$ 221,667</b>	<b>\$ 212,269</b>
<b>Total Salaries and Wages</b>	<b>\$ 452,472</b>	<b>\$ 540,528</b>	<b>\$ 553,847</b>	<b>\$ 544,449</b>
<b><u>Contracted Services</u></b>				
Contracted Services - Instructional	\$ 5,720	\$ 9,100	\$ 9,100	\$ 9,100
<b>Total Contracted Services</b>	<b>\$ 5,720</b>	<b>\$ 9,100</b>	<b>\$ 9,100</b>	<b>\$ 9,100</b>
<b><u>Supplies and Materials</u></b>				
Materials of Instruction	\$ 18,599	\$ 46,816	\$ 46,816	\$ 46,816
Office Supplies	2,141	4,455	4,455	4,455
<b>Total Supplies and Materials</b>	<b>\$ 20,740</b>	<b>\$ 51,271</b>	<b>\$ 51,271</b>	<b>\$ 51,271</b>
<b><u>Other Charges</u></b>				
Meetings	\$ 298	\$ 500	\$ 500	\$ 500
Professional Development	2,619	7,000	7,000	7,000
Subscriptions/Dues	588	-	-	-
Mileage - Unit VI	452	1,000	700	700
<b>Total Other Charges</b>	<b>\$ 3,957</b>	<b>\$ 8,500</b>	<b>\$ 8,200</b>	<b>\$ 8,200</b>
<b>Total for: Instruction</b>	<b>\$ 482,889</b>	<b>\$ 609,399</b>	<b>\$ 622,418</b>	<b>\$ 613,020</b>

# Digital Media & Learning Services

Budget Accountability:

Andrea Sporre,  
Coordinator

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

## FY21 Budget Outcomes:

- Provide instruction in information literacy skills to foster competence and stimulate interest in reading, viewing, and using information and ideas.
- Bridge digital and socioeconomic divides by providing all members of the school community intellectual and physical access to an array of well-managed materials and resources in a variety of formats.
- Collaborate with other educators to design learning strategies to meet the needs of the individual students.
- Perform reviews and evaluations of printed materials used in media centers.
- Provide resources for all AACPS staff to make presentations and informational materials to be used in the classroom.
- Curate digital and print materials and technology to provide access to high-quality reading materials that encourage learners, educators, and families to become lifelong learners and readers.

## Use of Funds

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

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

**Contracted Services:** Services performed by non-employees, companies, or outside agencies, such as repairs to equipment and the maintenance service agreement for the library cataloging system.

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

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

**Equipment:** None requested.

## Digital Media & Learning Services

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<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/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>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>				
<b>Other Salaries and Wages</b>				
Substitute - Professional Development	\$ 32,968	\$ 38,927	\$ 21,602	\$ 21,602
Teacher Stipends - Instruction	20,278	12,000	7,500	7,500
Teacher Stipends - Professional Development	26,424	32,640	18,640	18,640
Curriculum Writing	10,338	-	-	-
Secretary/Clerk - Temporary	1,107	2,250	3,000	3,000
<b>Total Other Salaries and Wages</b>	<b>\$ 91,115</b>	<b>\$ 85,817</b>	<b>\$ 50,742</b>	<b>\$ 50,742</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 350,568</b>	<b>\$ 364,992</b>	<b>\$ 379,780</b>	<b>\$ 366,899</b>
<b>Total Support Salaries</b>	<b>\$ 116,260</b>	<b>\$ 129,813</b>	<b>\$ 137,072</b>	<b>\$ 133,113</b>
<b>Total Position Salaries</b>	<b>\$ 466,828</b>	<b>\$ 494,805</b>	<b>\$ 516,852</b>	<b>\$ 500,012</b>
<b>Total Salaries and Wages</b>	<b>\$ 557,943</b>	<b>\$ 580,622</b>	<b>\$ 567,594</b>	<b>\$ 550,754</b>
<b><u>Contracted Services</u></b>				
Bus Contractors - Private	\$ 2,470	\$ 4,800	\$ 5,800	\$ 5,800
Contracted Services - Instructional	3,700	-	6,000	6,000
Contracted Services - Non-Instructional	31,359	15,120	23,200	23,200
Repairs to Equipment	-	4,200	-	-
Maintenance & Service Agreements	167,555	167,717	160,000	160,000
<b>Total Contracted Services</b>	<b>\$ 205,084</b>	<b>\$ 191,837</b>	<b>\$ 195,000</b>	<b>\$ 195,000</b>
<b><u>Supplies and Materials</u></b>				
Media Books & Materials	\$ 33,931	\$ 28,295	\$ 36,230	\$ 36,230
Office Supplies	2,636	5,500	3,000	3,000
Software - Computer	563,133	623,898	666,486	666,486
Sensitive Items	40,203	7,875	10,000	10,000
<b>Total Supplies and Materials</b>	<b>\$ 639,903</b>	<b>\$ 665,568</b>	<b>\$ 715,716</b>	<b>\$ 715,716</b>
<b><u>Other Charges</u></b>				
Professional Development	\$ 4,950	\$ 4,275	\$ 4,200	\$ 4,200
Mileage - Unit I	1,004	1,500	1,000	1,000
Mileage - Unit II	1,952	1,700	2,000	2,000
<b>Total Other Charges</b>	<b>\$ 7,906</b>	<b>\$ 7,475</b>	<b>\$ 7,200</b>	<b>\$ 7,200</b>
<b>Total for: Digital Media &amp; Learning Services</b>	<b>\$ 1,410,836</b>	<b>\$ 1,445,502</b>	<b>\$ 1,485,510</b>	<b>\$ 1,468,670</b>

# Early Childhood & School Readiness

Budget Accountability:

Patricia Saynuk,  
Coordinator

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

## FY21 Budget Outcomes:

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

## Use of Funds

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

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

**Contracted Services:** None requested.

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

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

**Equipment:** None requested.

## Early Childhood & School Readiness

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions:</b>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	4.00	4.00	4.00	4.00
<b>Total Professional Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
Technician	-	0.33	0.33	0.33
Secretary/Clerk	0.50	-	-	-
<b>Total Support Positions</b>	<b>0.50</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>
<b>Total Positions</b>	<b>5.50</b>	<b>5.33</b>	<b>5.33</b>	<b>5.33</b>
<b>Expenditures:</b>				
<b>Salaries and Wages</b>				
<b>Other Salaries and Wages</b>				
Substitute - Professional Development	\$ 7,199	\$ 11,546	\$ 12,951	\$ 12,951
Substitute - Instruction	13,150	13,578	14,719	14,719
Teacher Stipends - Instruction	4,290	3,525	3,525	3,525
Teacher Stipends - Professional Development	3,085	13,305	13,305	13,305
<b>Total Other Salaries and Wages</b>	<b>\$ 27,724</b>	<b>\$ 41,954</b>	<b>\$ 44,500</b>	<b>\$ 44,500</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 411,323</b>	<b>\$ 446,637</b>	<b>\$ 476,401</b>	<b>\$ 461,024</b>
<b>Total Support Salaries</b>	<b>\$ 27,726</b>	<b>\$ 19,000</b>	<b>\$ 23,682</b>	<b>\$ 22,432</b>
<b>Total Position Salaries</b>	<b>\$ 439,049</b>	<b>\$ 465,637</b>	<b>\$ 500,083</b>	<b>\$ 483,456</b>
<b>Total Salaries and Wages</b>	<b>\$ 466,773</b>	<b>\$ 507,591</b>	<b>\$ 544,583</b>	<b>\$ 527,956</b>
<b>Supplies and Materials</b>				
Materials of Instruction	\$ 105,709	\$ 160,150	\$ 233,650	\$ 233,650
Office Supplies	663	1,000	1,000	1,000
Sensitive Items	-	1,500	1,000	1,000
<b>Total Supplies and Materials</b>	<b>\$ 106,372</b>	<b>\$ 162,650</b>	<b>\$ 235,650</b>	<b>\$ 235,650</b>
<b>Other Charges</b>				
Professional Development	\$ 4,098	\$ 3,100	\$ 3,200	\$ 3,200
Mileage - Unit I	4,178	2,000	4,200	4,200
Mileage - Unit II	104	500	300	300
<b>Total Other Charges</b>	<b>\$ 8,380</b>	<b>\$ 5,600</b>	<b>\$ 7,700</b>	<b>\$ 7,700</b>
<b>Total for: Early Childhood &amp; School Readiness</b>	<b>\$ 581,525</b>	<b>\$ 675,841</b>	<b>\$ 787,933</b>	<b>\$ 771,306</b>

# English & Language Arts - Middle School

Budget Accountability:

Mary Jordan,  
Coordinator

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

## FY21 Budget Outcomes:

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

## Use of Funds

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

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

**Contracted Services:** None requested.

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

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

**Equipment:** None requested.

## English & Language Arts - Middle School

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions:</b>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	6.00	6.00	6.00	6.00
<b>Total Professional Positions</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
Secretary/Clerk	0.33	0.33	0.33	0.33
<b>Total Support Positions</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>
<b>Total Positions</b>	<b>7.33</b>	<b>7.33</b>	<b>7.33</b>	<b>7.33</b>
<b>Expenditures:</b>				
<b>Salaries and Wages</b>				
<b>Other Salaries and Wages</b>				
Substitute - Professional Development	\$ -	\$ -	\$ 25,042	\$ 25,042
Substitute - Instruction	27,410	21,631	25,042	25,042
Teacher Stipends - Professional Development	8,405	24,720	8,400	8,400
<b>Total Other Salaries and Wages</b>	<b>\$ 35,815</b>	<b>\$ 46,351</b>	<b>\$ 58,484</b>	<b>\$ 58,484</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 649,519</b>	<b>\$ 695,551</b>	<b>\$ 729,881</b>	<b>\$ 705,048</b>
<b>Total Support Salaries</b>	<b>\$ 19,480</b>	<b>\$ 20,878</b>	<b>\$ 21,513</b>	<b>\$ 20,892</b>
<b>Total Position Salaries</b>	<b>\$ 668,999</b>	<b>\$ 716,429</b>	<b>\$ 751,394</b>	<b>\$ 725,940</b>
<b>Total Salaries and Wages</b>	<b>\$ 704,814</b>	<b>\$ 762,780</b>	<b>\$ 809,878</b>	<b>\$ 784,424</b>
<b>Supplies and Materials</b>				
Materials of Instruction	\$ 59,063	\$ 96,075	\$ 83,200	\$ 83,200
Office Supplies	1,378	500	650	650
Sensitive Items	621	-	-	-
<b>Total Supplies and Materials</b>	<b>\$ 61,062</b>	<b>\$ 96,575</b>	<b>\$ 83,850</b>	<b>\$ 83,850</b>
<b>Other Charges</b>				
Competitions/Excursions	\$ 2,039	\$ -	\$ 4,475	\$ 4,475
Professional Development	3,367	5,554	5,555	5,555
Mileage - Unit I	5,751	5,400	5,750	5,750
Mileage - Unit II	2,889	3,000	3,000	3,000
<b>Total Other Charges</b>	<b>\$ 14,046</b>	<b>\$ 13,954</b>	<b>\$ 18,780</b>	<b>\$ 18,780</b>
<b>Total for: English &amp; Language Arts - Middle School</b>	<b>\$ 779,922</b>	<b>\$ 873,309</b>	<b>\$ 912,508</b>	<b>\$ 887,054</b>



# English & Language Arts - High School

Budget Accountability:

Alison Delaney,  
Coordinator

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

## FY21 Budget Outcomes:

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

## Use of Funds

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

## English & Language Arts - High School

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions:</b>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	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>
Secretary/Clerk	0.33	0.33	0.33	0.33
<b>Total Support Positions</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>
<b>Total Positions</b>	<b>4.33</b>	<b>4.33</b>	<b>4.33</b>	<b>4.33</b>
<b>Expenditures:</b>				
<b>Salaries and Wages</b>				
<b>Other Salaries and Wages</b>				
Substitute - Professional Development	\$ 10,083	\$ 25,539	\$ 32,847	\$ 32,847
Substitute - Instruction	6,206	6,030	6,938	6,938
Teacher Stipends - Instruction	2,153	2,700	3,000	3,000
Teacher Stipends - Professional Development	-	540	-	-
<b>Total Other Salaries and Wages</b>	<b>\$ 18,442</b>	<b>\$ 34,809</b>	<b>\$ 42,785</b>	<b>\$ 42,785</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 382,893</b>	<b>\$ 408,965</b>	<b>\$ 432,478</b>	<b>\$ 415,548</b>
<b>Total Support Salaries</b>	<b>\$ 19,480</b>	<b>\$ 20,878</b>	<b>\$ 21,513</b>	<b>\$ 20,892</b>
<b>Total Position Salaries</b>	<b>\$ 402,373</b>	<b>\$ 429,843</b>	<b>\$ 453,991</b>	<b>\$ 436,440</b>
<b>Total Salaries and Wages</b>	<b>\$ 420,815</b>	<b>\$ 464,652</b>	<b>\$ 496,776</b>	<b>\$ 479,225</b>
<b>Contracted Services</b>				
Contracted Services - Instructional	\$ 1,214	\$ 1,200	\$ 4,800	\$ 4,800
Contracted Services - Professional Development	5,900	-	1,200	1,200
Maintenance & Service Agreements	27,720	-	-	-
<b>Total Contracted Services</b>	<b>\$ 34,834</b>	<b>\$ 1,200</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>
<b>Supplies and Materials</b>				
Materials of Instruction	\$ 42,019	\$ 44,870	\$ 33,747	\$ 33,747
Print & Publication Supplies	-	4,200	4,550	4,550
Office Supplies	1,387	1,000	1,000	1,000
Software - Computer	-	-	1,600	1,600
Sensitive Items	2,741	-	-	-
<b>Total Supplies and Materials</b>	<b>\$ 46,147</b>	<b>\$ 50,070</b>	<b>\$ 40,897</b>	<b>\$ 40,897</b>
<b>Other Charges</b>				
Professional Development	\$ 6,960	\$ 3,620	\$ 4,800	\$ 4,800
Subscriptions/Dues	200	290	192	192
Mileage - Unit I	7,156	2,800	7,000	7,000
<b>Total Other Charges</b>	<b>\$ 14,316</b>	<b>\$ 6,710</b>	<b>\$ 11,992</b>	<b>\$ 11,992</b>
<b>Total for: English &amp; Language Arts - High School</b>	<b>\$ 516,112</b>	<b>\$ 522,632</b>	<b>\$ 555,665</b>	<b>\$ 538,114</b>

# English Language Acquisition

Budget Accountability:

Vacant,  
Coordinator

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

## FY21 Budget Outcomes:

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

## Use of Funds

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

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

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

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

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

**Equipment:** None requested.

## English Language Acquisition

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<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>
Technician	-	0.33	0.33	0.33
Secretary/Clerk	0.50	-	-	-
<b>Total Support Positions</b>	<b>0.50</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>
<b>Total Positions</b>	<b>3.50</b>	<b>3.33</b>	<b>3.33</b>	<b>3.33</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Substitute - Instruction	\$ 2,940	\$ 5,498	\$ 15,068	\$ 15,068
Teacher Stipends - Instruction	14,355	5,400	7,680	7,680
<b>Total Other Salaries and Wages</b>	<b>\$ 17,295</b>	<b>\$ 10,898</b>	<b>\$ 22,748</b>	<b>\$ 22,748</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 245,909</b>	<b>\$ 266,102</b>	<b>\$ 285,792</b>	<b>\$ 275,845</b>
<b>Total Support Salaries</b>	<b>\$ 29,550</b>	<b>\$ 19,000</b>	<b>\$ 23,682</b>	<b>\$ 22,432</b>
<b>Total Position Salaries</b>	<b>\$ 275,459</b>	<b>\$ 285,102</b>	<b>\$ 309,474</b>	<b>\$ 298,277</b>
<b>Total Salaries and Wages</b>	<b>\$ 292,754</b>	<b>\$ 296,000</b>	<b>\$ 332,222</b>	<b>\$ 321,025</b>
<b><u>Contracted Services</u></b>				
Bus Contractors - Private	\$ 5,904	\$ 2,000	\$ 5,850	\$ 5,850
Contracted Services - Professional Development	10,000	20,000	-	-
<b>Total Contracted Services</b>	<b>\$ 15,904</b>	<b>\$ 22,000</b>	<b>\$ 5,850</b>	<b>\$ 5,850</b>
<b><u>Supplies and Materials</u></b>				
Materials of Instruction	\$ 52,420	\$ 50,541	\$ 63,720	\$ 63,720
Office Supplies	1,856	1,500	1,500	1,500
Testing Supplies & Materials	4,980	5,000	-	-
Sensitive Items	514	11,000	11,000	11,000
<b>Total Supplies and Materials</b>	<b>\$ 59,770</b>	<b>\$ 68,041</b>	<b>\$ 76,220</b>	<b>\$ 76,220</b>
<b><u>Other Charges</u></b>				
Professional Development	\$ 1,723	\$ 3,000	\$ 3,000	\$ 3,000
Mileage - Unit I	13,776	13,000	13,800	13,800
Mileage - Unit II	1,110	800	1,100	1,100
Mileage - Unit V	312	1,000	400	400
<b>Total Other Charges</b>	<b>\$ 16,921</b>	<b>\$ 17,800</b>	<b>\$ 18,300</b>	<b>\$ 18,300</b>
<b>Total for: English Language Acquisition</b>	<b>\$ 385,349</b>	<b>\$ 403,841</b>	<b>\$ 432,592</b>	<b>\$ 421,395</b>

# Reading - Elementary

Budget Accountability:

Jane Friend,  
Coordinator

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

## FY21 Budget Outcomes:

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

## Use of Funds

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

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

**Contracted Services:** None requested.

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

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

**Equipment:** None requested.

## Reading - Elementary

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Positions:</i></b>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	8.00	8.00	8.00	8.00
<b>Total Professional Positions</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
Secretary/Clerk	0.34	0.34	0.34	0.34
<b>Total Support Positions</b>	<b>0.34</b>	<b>0.34</b>	<b>0.34</b>	<b>0.34</b>
<b>Total Positions</b>	<b>9.34</b>	<b>9.34</b>	<b>9.34</b>	<b>9.34</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Substitute - Professional Development	\$ 23,441	\$ 17,915	\$ 19,421	\$ 19,421
Substitute - Instruction	233,749	333,723	368,580	368,580
Teacher Stipends - Instruction	187,159	235,200	224,000	224,000
Teacher Stipends - Professional Development	83,915	129,000	105,000	105,000
<b>Total Other Salaries and Wages</b>	<b>\$ 528,264</b>	<b>\$ 715,838</b>	<b>\$ 717,001</b>	<b>\$ 717,001</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 760,705</b>	<b>\$ 817,938</b>	<b>\$ 833,296</b>	<b>\$ 804,914</b>
<b>Total Support Salaries</b>	<b>\$ 19,278</b>	<b>\$ 21,512</b>	<b>\$ 22,165</b>	<b>\$ 21,524</b>
<b>Total Position Salaries</b>	<b>\$ 779,983</b>	<b>\$ 839,450</b>	<b>\$ 855,461</b>	<b>\$ 826,438</b>
<b>Total Salaries and Wages</b>	<b>\$ 1,308,247</b>	<b>\$ 1,555,288</b>	<b>\$ 1,572,462</b>	<b>\$ 1,543,439</b>
<b><u>Supplies and Materials</u></b>				
Materials of Instruction	\$ 144,954	\$ 24,900	\$ 24,900	\$ 24,900
Office Supplies	2,089	1,900	1,900	1,900
Software - Computer	-	-	6,500	6,500
<b>Total Supplies and Materials</b>	<b>\$ 147,043</b>	<b>\$ 26,800</b>	<b>\$ 33,300</b>	<b>\$ 33,300</b>
<b><u>Other Charges</u></b>				
Professional Development	\$ 7,670	\$ 5,100	\$ 5,100	\$ 5,100
Mileage - Unit I	11,986	11,350	12,000	12,000
Mileage - Unit II	2,730	3,200	3,000	3,000
Mileage - Unit IV	44	-	-	-
<b>Total Other Charges</b>	<b>\$ 22,430</b>	<b>\$ 19,650</b>	<b>\$ 20,100</b>	<b>\$ 20,100</b>
<b>Total for: Reading - Elementary</b>	<b>\$ 1,477,720</b>	<b>\$ 1,601,738</b>	<b>\$ 1,625,862</b>	<b>\$ 1,596,839</b>

# Social Studies

Budget Accountability:

Eve Case,  
Coordinator

*It is the mission of the Social Studies Office to support schools in building empowered citizens who are educated consumers of information, who think critically, advocate locally, and strive to impact globally. Achievement of this mission is demonstrated through state and district assessments, classroom measurements of progress, and through participation and performance in advanced courses and co-curricular activities at the elementary, middle, and high school levels.*

## FY21 Budget Outcomes:

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

## Use of Funds

<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 and substitutes for classroom coverage.
<b>Contracted Services:</b>	Transportation costs for field experiences, such as the Schools in Court program and Model United Nations conference.
<b>Supplies &amp; Materials:</b>	Supplies to support school materials of instruction needs and supplies to hold community based events, such as Maryland History Day and other culturally based events.
<b>Other Charges:</b>	Other costs not classified elsewhere, such as professional development and mileage reimbursement.
<b>Equipment:</b>	None requested.

## Social Studies

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions:</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/Clerk	-	0.50	0.50	0.50
<b>Total Support Positions</b>	<b>-</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>Total Positions</b>	<b>3.00</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>
<b>Expenditures:</b>				
<b>Salaries and Wages</b>				
<b>Other Salaries and Wages</b>				
Substitute - Professional Development	\$ 9,839	\$ 11,700	\$ 20,851	\$ 20,851
Substitute - Instruction	6,133	16,924	10,299	10,299
Teacher Stipends - Instruction	15,082	5,760	5,760	5,760
Curriculum Writing	3,574	-	-	-
<b>Total Other Salaries and Wages</b>	<b>\$ 34,628</b>	<b>\$ 34,384</b>	<b>\$ 36,910</b>	<b>\$ 36,910</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 259,073</b>	<b>\$ 331,182</b>	<b>\$ 357,944</b>	<b>\$ 345,903</b>
<b>Total Support Salaries</b>	<b>\$ 14,567</b>	<b>\$ 21,020</b>	<b>\$ 25,787</b>	<b>\$ 25,035</b>
<b>Total Position Salaries</b>	<b>\$ 273,640</b>	<b>\$ 352,202</b>	<b>\$ 383,731</b>	<b>\$ 370,938</b>
<b>Total Salaries and Wages</b>	<b>\$ 308,268</b>	<b>\$ 386,586</b>	<b>\$ 420,641</b>	<b>\$ 407,848</b>
<b>Contracted Services</b>				
Bus Contractors - Private	\$ 7,966	\$ 9,900	\$ 9,900	\$ 9,900
Contracted Services - Professional Development	3,000	2,500	710	710
<b>Total Contracted Services</b>	<b>\$ 10,966</b>	<b>\$ 12,400</b>	<b>\$ 10,610</b>	<b>\$ 10,610</b>
<b>Supplies and Materials</b>				
Supplies - Community Events	\$ 1,763	\$ 1,000	\$ 1,000	\$ 1,000
Materials of Instruction	48,265	32,450	35,450	35,450
Office Supplies	436	500	500	500
Text Books & Source Books	1,164	4,000	1,500	1,500
Sensitive Items	-	1,000	-	-
<b>Total Supplies and Materials</b>	<b>\$ 51,628</b>	<b>\$ 38,950</b>	<b>\$ 38,450</b>	<b>\$ 38,450</b>
<b>Other Charges</b>				
Professional Development	\$ 5,827	\$ 5,500	\$ 7,680	\$ 7,680
Mileage - Unit I	1,053	2,200	1,200	1,200
Mileage - Unit II	1,512	700	1,500	1,500
Mileage - Unit IV	284	100	100	100
<b>Total Other Charges</b>	<b>\$ 8,676</b>	<b>\$ 8,500</b>	<b>\$ 10,480</b>	<b>\$ 10,480</b>
<b>Total for: Social Studies</b>	<b>\$ 379,538</b>	<b>\$ 446,436</b>	<b>\$ 480,181</b>	<b>\$ 467,388</b>



# World & Classical Languages

Budget Accountability:

Eugene Summers,  
Coordinator

*It is the mission of the World & Classical Languages Office to provide students with opportunities to acquire communicative skills in one or more world language and to connect with people of other cultures within local and global communities through the development of curricula that is rich with authentic resources and best instructional practices which move students along the pathway to proficiency.*

## FY21 Budget Outcomes:

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

## Use of Funds

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

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

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

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

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

**Equipment:** None requested.

## World & Classical Languages

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions:</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/Clerk	-	0.50	0.50	0.50
<b>Total Support Positions</b>	<b>-</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>Total Positions</b>	<b>3.00</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>
<b>Expenditures:</b>				
<b>Salaries and Wages</b>				
<b>Other Salaries and Wages</b>				
Substitute - Professional Development	\$ 8,677	\$ 15,212	\$ 17,033	\$ 17,033
Teacher Stipends - Instruction	10,789	6,960	6,960	6,960
Teacher Stipends - Professional Development	4,711	8,790	9,600	9,600
Curriculum Writing	3,800	2,813	2,813	2,813
<b>Total Other Salaries and Wages</b>	<b>\$ 27,977</b>	<b>\$ 33,775</b>	<b>\$ 36,406</b>	<b>\$ 36,406</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 319,732</b>	<b>\$ 337,365</b>	<b>\$ 351,048</b>	<b>\$ 340,861</b>
<b>Total Support Salaries</b>	<b>\$ 14,567</b>	<b>\$ 21,020</b>	<b>\$ 25,787</b>	<b>\$ 25,035</b>
<b>Total Position Salaries</b>	<b>\$ 334,299</b>	<b>\$ 358,385</b>	<b>\$ 376,835</b>	<b>\$ 365,896</b>
<b>Total Salaries and Wages</b>	<b>\$ 362,276</b>	<b>\$ 392,160</b>	<b>\$ 413,241</b>	<b>\$ 402,302</b>
<b>Contracted Services</b>				
Bus Contractors - Private	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Contracted Services - Non-Instructional	-	2,000	1,000	1,000
<b>Total Contracted Services</b>	<b>\$ -</b>	<b>\$ 3,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>
<b>Supplies and Materials</b>				
Materials of Instruction	\$ 9,657	\$ 15,400	\$ 12,110	\$ 12,110
Office Supplies	707	500	500	500
Text Books & Source Books	-	500	-	-
Sensitive Items	21,811	13,180	15,395	15,395
<b>Total Supplies and Materials</b>	<b>\$ 32,175</b>	<b>\$ 29,580</b>	<b>\$ 28,005</b>	<b>\$ 28,005</b>
<b>Other Charges</b>				
Meetings	\$ 98	\$ -	\$ -	\$ -
Professional Development	5,789	8,495	9,615	9,615
Subscriptions/Dues	-	175	320	320
Mileage - Unit I	1,182	2,000	1,300	1,300
Mileage - Unit II	1,746	1,000	1,800	1,800
Mileage - Unit IV	23	100	100	100
<b>Total Other Charges</b>	<b>\$ 8,838</b>	<b>\$ 11,770</b>	<b>\$ 13,135</b>	<b>\$ 13,135</b>
<b>Total for: World &amp; Classical Languages</b>	<b>\$ 403,289</b>	<b>\$ 436,510</b>	<b>\$ 456,381</b>	<b>\$ 445,442</b>

# Curriculum Assessments

Budget Accountability:

Shannon M. Pugh, Ed.D.,  
Manager

*The Curriculum Assessments Office assists teachers and content coordinators in the development of and analysis of all curriculum-based assessments, including those aligned to national [Advanced Placement (AP) and International Baccalaureate (IB)], state [Maryland Comprehensive Assessment System (MCAP), Maryland Integrated Science Assessment (MISA), Grade 8 Social Studies Assessment, and Government High School Assessment (HSA)], and industry assessments. The office provides additional support for teachers and content offices in the development and use of performance-based assessments, including projects, presentations, portfolios, and performances. The office also is responsible for oversight of the Dance, Health, Music, Physical Education, and Visual Arts programs.*

## FY21 Budget Outcomes:

- Collaborate with teachers, administrators, and all curriculum departments in the development and management of curriculum-based assessments to ensure alignment between assessments, curriculum, and instruction.
- Make recommendations for the quantity and type of assessments to be given to students, including performance-based assessments.
- Work closely with the Division of Advanced Studies & Programs, including the Advanced Placement (AP), International Baccalaureate (IB), ALPS, and Magnet Offices to ensure alignment of curriculum development and national and performance-based assessments.
- Assist curriculum coordinators with curriculum development and provide direct support to teachers and schools for curriculum initiatives (i.e. Global Community Citizenship).
- Work closely with the Instructional Data Division and to the Academics to monitor results of internal and external assessments and facilitate appropriate instructional supports directly to schools.
- Facilitates direct support to schools for the administration of state assessments, including providing accommodations for students who receive special education services.
- Provide direct assistance to schools for a variety of programs and supports to address equity gaps evident in student performance on assessments and other data/evidence points.

## Use of Funds

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

**Other Salaries & Wages:** Teacher stipends related to assessment development activities and substitute costs for classroom coverage.

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

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

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

**Equipment:** None requested.

## Curriculum Assessments

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<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>
<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 - Instruction	\$ 3,587	\$ 3,236	\$ 3,508	\$ 3,508
Teacher Stipends - Instruction	9,499	52,927	26,756	26,756
<b>Total Other Salaries and Wages</b>	<b>\$ 13,086</b>	<b>\$ 56,163</b>	<b>\$ 30,264</b>	<b>\$ 30,264</b>
Position Salaries				
<b>Total Professional Salaries</b>	<b>\$ 117,434</b>	<b>\$ 124,507</b>	<b>\$ 133,421</b>	<b>\$ 127,042</b>
<b>Total Position Salaries</b>	<b>\$ 117,434</b>	<b>\$ 124,507</b>	<b>\$ 133,421</b>	<b>\$ 127,042</b>
<b>Total Salaries and Wages</b>	<b>\$ 130,520</b>	<b>\$ 180,670</b>	<b>\$ 163,685</b>	<b>\$ 157,306</b>
<b><u>Contracted Services</u></b>				
Repairs to Equipment	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
<b>Total Contracted Services</b>	<b>\$ -</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>
<b><u>Supplies and Materials</u></b>				
Materials of Instruction	\$ 1,407	\$ 8,900	\$ 8,900	\$ 8,900
Office Supplies	1,424	1,781	1,781	1,781
<b>Total Supplies and Materials</b>	<b>\$ 2,831</b>	<b>\$ 10,681</b>	<b>\$ 10,681</b>	<b>\$ 10,681</b>
<b><u>Other Charges</u></b>				
Professional Development	\$ 1,622	\$ 6,000	\$ 7,000	\$ 7,000
Subscriptions/Dues	239	219	390	390
Mileage - Unit V	960	1,000	1,000	1,000
<b>Total Other Charges</b>	<b>\$ 2,821</b>	<b>\$ 7,219</b>	<b>\$ 8,390</b>	<b>\$ 8,390</b>
<b>Total for: Curriculum Assessments</b>	<b>\$ 136,172</b>	<b>\$ 200,570</b>	<b>\$ 184,756</b>	<b>\$ 178,377</b>

# Health, Physical Education & Dance

Budget Accountability:

Christiana Walsh,  
Coordinator

*The Health, Physical Education & Dance Office provides a variety of rich experiences for students in grades PreK-12 by coordinating the 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.*

## FY21 Budget Outcomes:

- Support the system's goal of elevating all students among all populations and the mandates of MSDE and the Every Student Succeeds Act.
- Design and support high quality curricula, classroom instruction, and assessments that align with state and national health, physical education and dance standards.
- Provide professional development to teachers and administrators.
- Provide students with co-curricular opportunities.
- Monitor, evaluate, and repair materials and equipment, and provide educational specifications and purchasing guidelines.
- 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 fitness assessment and tracking software.
- 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

<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, and temporary help.
<b>Contracted Services:</b>	Services performed by non-employees, companies, or outside agencies such as consultants for Elementary Dance residencies.
<b>Supplies &amp; Materials:</b>	Material of Instruction support for schools.
<b>Other Charges:</b>	SHAPE Maryland (State Association) dues, SHAPE America (National Association) dues.
<b>Equipment:</b>	None requested.

## Health, Physical Education & Dance

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions:</b>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	3.60	3.60	3.60	3.60
<b>Total Professional Positions</b>	<b>4.60</b>	<b>4.60</b>	<b>4.60</b>	<b>4.60</b>
Secretary/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>5.60</b>	<b>5.60</b>	<b>5.60</b>	<b>5.60</b>
<b>Expenditures:</b>				
<b>Salaries and Wages</b>				
<b>Other Salaries and Wages</b>				
Substitute - Professional Development	\$ 14,240	\$ 7,168	\$ 12,575	\$ 12,575
Substitute - Instruction	6,133	21,572	26,017	26,017
Teacher Stipends - Instruction	10,965	11,800	27,084	27,084
Teacher Stipends - Professional Development	52,436	56,822	45,705	45,705
Curriculum Writing	11,321	6,616	6,616	6,616
<b>Total Other Salaries and Wages</b>	<b>\$ 95,095</b>	<b>\$ 103,978</b>	<b>\$ 117,997</b>	<b>\$ 117,997</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 408,529</b>	<b>\$ 433,066</b>	<b>\$ 455,247</b>	<b>\$ 438,363</b>
<b>Total Support Salaries</b>	<b>\$ 43,337</b>	<b>\$ 47,759</b>	<b>\$ 51,772</b>	<b>\$ 50,270</b>
<b>Total Position Salaries</b>	<b>\$ 451,866</b>	<b>\$ 480,825</b>	<b>\$ 507,019</b>	<b>\$ 488,633</b>
<b>Total Salaries and Wages</b>	<b>\$ 546,961</b>	<b>\$ 584,803</b>	<b>\$ 625,016</b>	<b>\$ 606,630</b>
<b>Contracted Services</b>				
Bus Contractors - Private	\$ 12,678	\$ 22,200	\$ 13,000	\$ 13,000
Contracted Services - Instructional	36,369	44,000	36,200	36,200
Contracted Services - Professional Development	1,999	400	2,900	2,900
Contracted Services - Non-Instructional	5,840	2,500	2,500	2,500
Repairs to Equipment	3,176	3,405	3,500	3,500
Maintenance & Service Agreements	13,566	20,227	20,406	20,406
<b>Total Contracted Services</b>	<b>\$ 73,628</b>	<b>\$ 92,732</b>	<b>\$ 78,506</b>	<b>\$ 78,506</b>
<b>Supplies and Materials</b>				
Supplies - Community Events	\$ 415	\$ 300	\$ 300	\$ 300
Materials of Instruction	176,800	134,506	135,235	135,235
Office Supplies	950	1,090	1,090	1,090
Sensitive Items	4,898	6,780	10,000	10,000
<b>Total Supplies and Materials</b>	<b>\$ 183,063</b>	<b>\$ 142,676</b>	<b>\$ 146,625</b>	<b>\$ 146,625</b>
<b>Other Charges</b>				
Competitions/Excursions	\$ -	\$ -	\$ 5,600	\$ 5,600
Professional Development	17,314	12,500	11,100	11,100
Subscriptions/Dues	6,116	6,494	1,544	1,544
Mileage - Unit I	5,121	3,500	5,100	5,100
Mileage - Unit II	5,084	5,600	5,300	5,300
<b>Total Other Charges</b>	<b>\$ 33,635</b>	<b>\$ 28,094</b>	<b>\$ 28,644</b>	<b>\$ 28,644</b>
<b>Total for: Health, Physical Education &amp; Dance</b>	<b>\$ 837,287</b>	<b>\$ 848,305</b>	<b>\$ 878,791</b>	<b>\$ 860,405</b>

<h1>Music</h1>	Budget Accountability:
	Jessica Valadie, Coordinator
<p><i>The Music Office provides a variety of rich musical experiences for students in grades PreK-12 by coordinating the instruction and operation of the program areas and by administering policies, procedures, and curricula for the benefit of students, teachers, and other members of the learning community. The budget and program philosophy support the music program's vision to cultivate lifelong learners, creators, and consumers of music.</i></p>	
<p><b>FY21 Budget Outcomes:</b></p> <ul style="list-style-type: none"> <li>• Support the system's goal of elevating all students among all populations and the mandates of MSDE and the Every Student Succeeds Act.</li> <li>• Design and support high quality curricula, classroom instruction, and assessments that align with state and national music standards.</li> <li>• Provide professional development to teachers and administrators.</li> <li>• Identify and develop additional access points to music for students.</li> <li>• Engage community stakeholders and expand business partnerships towards greater student and school success.</li> <li>• Provide students with co-curricular music opportunities through All-County, All-State, Baltimore Symphony Orchestra Side-by-Side, and Summer Music Camps.</li> <li>• Monitor, evaluate, and repair music materials and equipment, and provide educational specifications and purchasing guidelines.</li> <li>• Continue the evolution of our assessment and festival program to ensure that student and teacher feedback helps to provide quality and relevant musical experiences for participants.</li> </ul>	
<h2>Use of Funds</h2>	
<p><b>Professional and Support Salaries:</b></p>	Salary costs for permanent positions assigned to the area.
<p><b>Other Salaries &amp; Wages:</b></p>	Wages such as teacher stipends and substitutes.
<p><b>Contracted Services:</b></p>	Services performed by non-employees, companies, or outside agencies (consultants); student and team travel; repair and maintenance services; and leased equipment.
<p><b>Supplies &amp; Materials:</b></p>	Consumable supplies such as paper, textbooks, workbooks, and small equipment-like items (sensitive items having a value less than \$5,000).
<p><b>Other Charges:</b></p>	Other costs not classified elsewhere, such professional development and mileage reimbursement.
<p><b>Equipment:</b></p>	None requested.

## Music

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Positions:</i></b>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	1.60	1.60	1.60	1.60
<b>Total Professional Positions</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>
Secretary/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>3.10</b>	<b>3.10</b>	<b>3.10</b>	<b>3.10</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Substitute - Instruction	\$ 13,062	\$ 16,206	\$ 20,820	\$ 20,820
Teacher Stipends - Instruction	52,817	50,411	50,411	50,411
<b>Total Other Salaries and Wages</b>	<b>\$ 65,879</b>	<b>\$ 66,617</b>	<b>\$ 71,231</b>	<b>\$ 71,231</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 211,284</b>	<b>\$ 272,488</b>	<b>\$ 291,231</b>	<b>\$ 279,705</b>
<b>Total Support Salaries</b>	<b>\$ 29,051</b>	<b>\$ 31,633</b>	<b>\$ 32,596</b>	<b>\$ 31,654</b>
<b>Total Position Salaries</b>	<b>\$ 240,335</b>	<b>\$ 304,121</b>	<b>\$ 323,827</b>	<b>\$ 311,359</b>
<b>Total Salaries and Wages</b>	<b>\$ 306,214</b>	<b>\$ 370,738</b>	<b>\$ 395,058</b>	<b>\$ 382,590</b>
<b><u>Contracted Services</u></b>				
Bus Contractors - Private	\$ -	\$ 12,500	\$ -	\$ -
Contracted Services - Instructional	29,353	28,800	28,800	28,800
Contracted Services - Non-Instructional	2,791	-	-	-
Repairs to Equipment	81,440	80,000	80,000	80,000
Student & Team Travel	136,475	143,800	151,300	151,300
<b>Total Contracted Services</b>	<b>\$ 250,059</b>	<b>\$ 265,100</b>	<b>\$ 260,100</b>	<b>\$ 260,100</b>
<b><u>Supplies and Materials</u></b>				
Supplies - Community Events	\$ 3,447	\$ 4,000	\$ 4,000	\$ 4,000
Materials of Instruction	1,044,674	70,726	144,226	76,726
Office Supplies	850	500	500	500
Software - Computer	-	-	20,511	20,511
Sensitive Items	41,362	50,000	98,339	98,339
<b>Total Supplies and Materials</b>	<b>\$ 1,090,333</b>	<b>\$ 125,226</b>	<b>\$ 267,576</b>	<b>\$ 200,076</b>
<b><u>Other Charges</u></b>				
Professional Development	\$ 3,939	\$ 5,000	\$ 6,785	\$ 6,785
Subscriptions/Dues	589	1,000	1,000	1,000
Mileage - Unit I	3,055	2,550	3,000	3,000
Mileage - Unit II	3,408	3,200	3,400	3,400
Mileage - Unit IV	117	100	100	100
<b>Total Other Charges</b>	<b>\$ 11,108</b>	<b>\$ 11,850</b>	<b>\$ 14,285</b>	<b>\$ 14,285</b>
<b><u>Equipment</u></b>				
Equipment	\$ 5,316	\$ -	\$ -	\$ -
<b>Total Equipment</b>	<b>\$ 5,316</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total for: Music</b>	<b>\$ 1,663,030</b>	<b>\$ 772,914</b>	<b>\$ 937,019</b>	<b>\$ 857,051</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 PreK-12. Students have the opportunity to develop their fullest capabilities, to demonstrate cognitive and artistic growth, and to advance according to identified expectancies at different instructional levels.*

## FY21 Budget Outcomes:

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

## 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 the Arts Integration instructional approach.

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

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

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

**Equipment:** None requested.

## Visual Arts

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions:</b>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	2.00	2.00	2.60	2.00
<b>Total Professional Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.60</b>	<b>3.00</b>
Secretary/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>4.10</b>	<b>3.50</b>
<b>Expenditures:</b>				
<b>Salaries and Wages</b>				
<b>Other Salaries and Wages</b>				
Substitute - Professional Development	\$ 8,047	\$ 15,343	\$ 14,019	\$ 14,019
Substitute - Instruction	1,354	11,520	13,659	13,659
Teacher Stipends - Instruction	7,827	6,900	7,100	7,100
Teacher Stipends - Professional Development	29,255	22,332	26,002	26,002
<b>Total Other Salaries and Wages</b>	<b>\$ 46,483</b>	<b>\$ 56,095</b>	<b>\$ 60,780</b>	<b>\$ 60,780</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 279,988</b>	<b>\$ 300,585</b>	<b>\$ 352,744</b>	<b>\$ 309,070</b>
<b>Total Support Salaries</b>	<b>\$ 29,051</b>	<b>\$ 31,633</b>	<b>\$ 32,596</b>	<b>\$ 31,654</b>
<b>Total Position Salaries</b>	<b>\$ 309,039</b>	<b>\$ 332,218</b>	<b>\$ 385,340</b>	<b>\$ 340,724</b>
<b>Total Salaries and Wages</b>	<b>\$ 355,522</b>	<b>\$ 388,313</b>	<b>\$ 446,120</b>	<b>\$ 401,504</b>
<b>Contracted Services</b>				
Bus Contractors - Private	\$ 10,114	\$ 14,500	\$ 10,000	\$ 10,000
Contracted Services - Instructional	49,817	35,400	44,000	44,000
Contracted Services - Professional Development	2,775	32,200	21,936	21,936
Contracted Services - Non-Instructional	2,639	-	1,000	1,000
Repairs to Equipment	18,295	14,000	14,000	14,000
<b>Total Contracted Services</b>	<b>\$ 83,640</b>	<b>\$ 96,100</b>	<b>\$ 90,936</b>	<b>\$ 90,936</b>
<b>Supplies and Materials</b>				
Supplies - Community Events	\$ 2,816	\$ 2,800	\$ 2,800	\$ 2,800
Materials of Instruction	77,919	28,710	41,985	41,985
Office Supplies	1,279	500	500	500
Software - Computer	280	13,125	1,800	1,800
Sensitive Items	15,000	21,243	21,243	21,243
<b>Total Supplies and Materials</b>	<b>\$ 97,294</b>	<b>\$ 66,378</b>	<b>\$ 68,328</b>	<b>\$ 68,328</b>
<b>Other Charges</b>				
Meetings	\$ 2,719	\$ 6,800	\$ 3,750	\$ 3,750
Professional Development	21,141	13,300	17,025	17,025
Subscriptions/Dues	180	-	-	-
Mileage - Unit I	1,890	2,050	2,050	2,050
Mileage - Unit II	1,159	900	1,100	1,100
Mileage - Unit IV	95	200	200	200
<b>Total Other Charges</b>	<b>\$ 27,184</b>	<b>\$ 23,250</b>	<b>\$ 24,125</b>	<b>\$ 24,125</b>
<b>Total for: Visual Arts</b>	<b>\$ 563,640</b>	<b>\$ 574,041</b>	<b>\$ 629,509</b>	<b>\$ 584,893</b>



# Special Education

Budget Accountability:

Bobbi Pedrick, Director  
Vacant, 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).*

## FY21 Budget Outcomes:

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

## Use of Funds

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

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

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

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

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

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

## Special Education

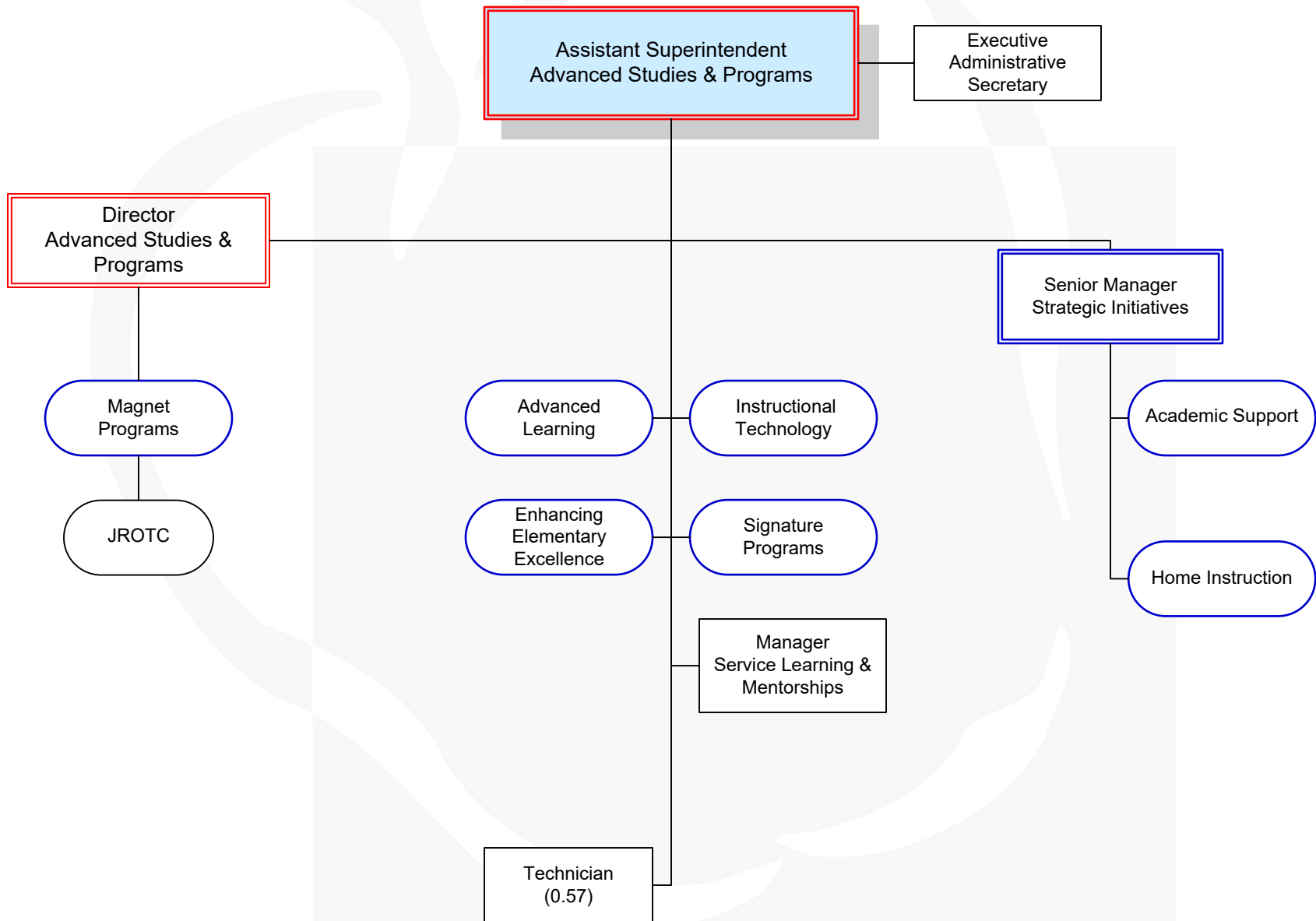
General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions:</b>				
Director	1.00	1.00	1.00	1.50
Coordinator	3.00	3.00	3.00	3.00
Program Manager	6.30	6.30	6.30	5.80
Specialist	1.00	1.00	2.00	2.00
Teacher	52.20	54.20	56.20	56.20
<b>Total Professional Positions</b>	<b>63.60</b>	<b>65.60</b>	<b>68.50</b>	<b>68.50</b>
Instructional Asst	2.00	2.00	2.00	2.00
Technician	8.50	8.50	16.50	16.50
Secretary/Clerk	7.00	7.00	5.00	5.00
<b>Total Support Positions</b>	<b>17.50</b>	<b>17.50</b>	<b>23.50</b>	<b>23.50</b>
<b>Total Positions</b>	<b>81.10</b>	<b>83.10</b>	<b>92.00</b>	<b>92.00</b>
<b>Expenditures:</b>				
<b>Salaries and Wages</b>				
<b>Other Salaries and Wages</b>				
Instructional Asst Stipend - Instructional	\$ 3,628,721	\$ 3,880,348	\$ 4,734,120	\$ 4,734,120
Instructional Asst - Temp	2,773	2,000	2,000	2,000
Substitute - Professional Development	64,573	66,150	77,347	77,347
Substitute - Instruction	11,562	42,468	46,038	46,038
Teacher Stipends - Instruction	1,111,688	1,151,456	1,183,896	1,183,896
Teacher Stipends - Professional Development	53,378	61,400	61,400	61,400
Specialist - Temporary	1,022	-	-	-
Curriculum Writing	15,387	-	-	-
Therapist OT/PT Overtime	-	19,000	-	-
Technician Overtime	3,728	10,000	10,000	10,000
Secretary/Clerk - Temporary	13,928	10,000	5,000	5,000
Secretary/Clerk - Overtime	8,113	-	-	-
<b>Total Other Salaries and Wages</b>	<b>\$ 4,914,873</b>	<b>\$ 5,242,822</b>	<b>\$ 6,119,801</b>	<b>\$ 6,119,801</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 5,825,498</b>	<b>\$ 6,456,585</b>	<b>\$ 6,671,908</b>	<b>\$ 6,459,109</b>
<b>Total Support Salaries</b>	<b>\$ 766,286</b>	<b>\$ 872,905</b>	<b>\$ 1,216,762</b>	<b>\$ 1,168,808</b>
<b>Total Position Salaries</b>	<b>\$ 6,591,784</b>	<b>\$ 7,329,490</b>	<b>\$ 7,888,670</b>	<b>\$ 7,627,917</b>
<b>Total Salaries and Wages</b>	<b>\$ 11,506,657</b>	<b>\$ 12,572,312</b>	<b>\$ 14,008,471</b>	<b>\$ 13,747,718</b>
<b>Contracted Services</b>				
Contracted Services - Instructional	\$ 4,194,497	\$ 4,814,176	\$ 4,221,619	\$ 4,221,619
Contracted Services - Professional Development	37,500	73,000	23,000	23,000
Contracted Services - Non-Instructional	36,985	36,800	36,800	36,800
Other Contracted Services	-	124,979	150,000	150,000
Legal Fees	190,145	254,295	254,295	254,295
Repairs to Equipment	2,549	8,500	8,500	8,500
Maintenance & Service Agreements	5,040	-	-	-
Rent - Facility	5,810	7,000	7,000	7,000
Tuition Paid Non-Public Day	27,378,777	27,931,696	27,931,696	27,931,696
Tuition Paid - Other	165,974	154,400	175,649	175,649
Food Service	-	500	-	-
<b>Total Contracted Services</b>	<b>\$ 32,017,277</b>	<b>\$ 33,405,346</b>	<b>\$ 32,808,559</b>	<b>\$ 32,808,559</b>

## Special Education

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Expenditures:</i></b>				
<b><u>Supplies and Materials</u></b>				
Materials of Instruction	\$ 563,544	\$ 482,385	\$ 584,585	\$ 584,585
Print & Publication Supplies	7,667	1,000	1,000	1,000
Office Supplies	77,352	56,138	62,138	62,138
Testing Supplies & Materials	21,610	35,000	35,000	35,000
Text Books & Source Books	-	5,000	-	-
Software - Computer	200,891	189,900	178,500	178,500
Learning Systems Software	102,612	89,000	114,000	114,000
Sensitive Items	213,988	114,727	175,277	175,277
Other Materials and Supplies	-	50,000	50,000	50,000
<b>Total Supplies and Materials</b>	<b>\$ 1,187,664</b>	<b>\$ 1,023,150</b>	<b>\$ 1,200,500</b>	<b>\$ 1,200,500</b>
<b><u>Other Charges</u></b>				
Meetings	\$ 3,172	\$ 5,000	\$ 5,000	\$ 5,000
Professional Development	51,874	66,250	68,750	68,750
Communications	19,000	38,200	-	-
Subscriptions/Dues	123,816	159,967	186,517	186,517
Mileage - Unit I	307,400	342,350	309,850	309,850
Mileage - Unit II	7,985	9,000	9,000	9,000
Mileage - Unit IV	83,177	95,000	85,000	85,000
Mileage - Unit V	23,506	26,500	26,500	26,500
Mileage - Unit VI	2,643	2,500	2,700	2,700
Other Charges	-	50,000	50,000	50,000
<b>Total Other Charges</b>	<b>\$ 622,573</b>	<b>\$ 794,767</b>	<b>\$ 743,317</b>	<b>\$ 743,317</b>
<b><u>Equipment</u></b>				
Equipment	\$ 7,054	\$ 24,000	\$ 14,000	\$ 14,000
<b>Total Equipment</b>	<b>\$ 7,054</b>	<b>\$ 24,000</b>	<b>\$ 14,000</b>	<b>\$ 14,000</b>
<b>Total for: Special Education</b>	<b>\$ 45,341,225</b>	<b>\$ 47,819,575</b>	<b>\$ 48,774,847</b>	<b>\$ 48,514,094</b>



## Advanced Studies & Programs







# Summary Advanced Studies & Programs



General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions:</b>				
Professional Positions	53.60	57.60	62.60	56.60
Support Positions	4.00	6.60	7.60	6.60
Total Positions:	57.60	64.20	70.20	63.20
<b>Budget by Object:</b>				
Salaries and Wages	\$ 7,904,265	\$ 9,149,000	\$ 9,962,169	\$ 9,067,918
Contracted Services	754,860	931,105	1,167,791	978,391
Supplies and Materials	2,976,043	3,207,574	3,713,019	3,292,919
Other Charges	841,191	881,275	944,715	937,715
Equipment	164,565	40,000	45,000	45,000
Total by Object:	\$ 12,640,924	\$ 14,208,954	\$ 15,832,694	\$ 14,321,943
<b>Area/Department:</b>				
Assistant Supt. for Advanced Studies & Programs	\$ 602,825	\$ 645,221	\$ 758,678	\$ 728,789
Advanced Learner Programs	2,063,599	2,226,155	2,327,592	2,185,188
Advanced Placement	371,825	408,136	429,198	350,995
Enhancing Elementary Excellence	642,721	1,026,366	1,656,757	1,014,506
Instructional Technology	1,739,334	1,925,825	2,270,666	1,991,405
Signature Programs	507,686	552,240	584,276	575,027
Advanced Studies & Programs	167,819	339,996	368,806	356,044
International Baccalaureate	1,329,536	1,358,861	1,351,109	1,340,714
Performing & Visual Arts	1,796,225	2,062,655	2,092,088	2,069,686
STEM - Science, Technology, Engineering & Math	1,874,093	1,934,916	2,049,129	1,913,250
Strategic Initiatives	432,754	454,613	626,705	489,866
AVID-Advancement Via Individual Determination	787,841	805,403	855,095	846,808
Co-Curricular Programs	324,666	468,567	462,595	459,665
Total by Area/Department:	\$ 12,640,924	\$ 14,208,954	\$ 15,832,694	\$ 14,321,943

# Assistant Superintendent for Advanced Studies & Programs

Budget Accountability:

Mary Tillar,  
Assistant Superintendent

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

## FY21 Budget Outcomes:

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

## Use of Funds

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

**Other Salaries & Wages:** Stipends and substitutes for vertical teaming, instructional coaching, and Magnet events/summer opportunities .

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

**Supplies & Materials:** Consumable supplies such as paper, textbooks, workbooks, software, and technology needs for expansion of programs including the ES Design Challenge Boxes.

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

**Equipment:** None requested.

## Assistant Superintendent for Advanced Studies & Programs

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions:</b>				
Assistant Superintendent	1.00	1.00	1.00	1.00
Program Manager	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	-	0.60	0.60	0.60
Secretary/Clerk	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>1.00</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>
<b>Total Positions</b>	<b>3.00</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>
<b>Expenditures:</b>				
<b>Salaries and Wages</b>				
<b>Other Salaries and Wages</b>				
Instructional Asst Stipend - Instructional	\$ 9,036	\$ 32,400	\$ 15,000	\$ 15,000
Substitute - Instruction	9,554	3,992	4,328	4,328
Teacher Stipends - Instruction	80,190	70,034	59,514	54,314
Curriculum Writing	11,480	7,877	7,877	7,877
Secretary/Clerk - Temporary	20,221	5,000	10,800	10,800
<b>Total Other Salaries and Wages</b>	<b>\$ 130,481</b>	<b>\$ 119,303</b>	<b>\$ 97,519</b>	<b>\$ 92,319</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 230,418</b>	<b>\$ 270,621</b>	<b>\$ 315,429</b>	<b>\$ 306,107</b>
<b>Total Support Salaries</b>	<b>\$ 81,048</b>	<b>\$ 117,477</b>	<b>\$ 117,270</b>	<b>\$ 113,103</b>
<b>Total Position Salaries</b>	<b>\$ 311,466</b>	<b>\$ 388,098</b>	<b>\$ 432,699</b>	<b>\$ 419,210</b>
<b>Total Salaries and Wages</b>	<b>\$ 441,947</b>	<b>\$ 507,401</b>	<b>\$ 530,218</b>	<b>\$ 511,529</b>
<b>Contracted Services</b>				
Bus Contractors - Private	\$ 4,900	\$ 5,850	\$ 5,850	\$ 5,850
Contracted Services - Instructional	39,513	21,080	103,800	103,800
Rent - Facility	500	-	-	-
<b>Total Contracted Services</b>	<b>\$ 44,913</b>	<b>\$ 26,930</b>	<b>\$ 109,650</b>	<b>\$ 109,650</b>
<b>Supplies and Materials</b>				
Materials of Instruction	\$ 60,611	\$ 57,540	\$ 70,260	\$ 59,060
Office Supplies	3,767	4,500	4,500	4,500
Software - Computer	551	-	-	-
Sensitive Items	25,141	18,100	16,350	16,350
<b>Total Supplies and Materials</b>	<b>\$ 90,070</b>	<b>\$ 80,140</b>	<b>\$ 91,110</b>	<b>\$ 79,910</b>
<b>Other Charges</b>				
Meetings	\$ 1,239	\$ 1,500	\$ 1,500	\$ 1,500
Professional Development	11,855	15,000	13,000	13,000
Subscriptions/Dues	239	700	500	500
Mileage - Unit I	9,243	10,650	9,200	9,200
Mileage - Unit V	1,161	700	1,200	1,200
Mileage - Unit VI	1,811	1,700	1,800	1,800
Employee Background	347	500	500	500
<b>Total Other Charges</b>	<b>\$ 25,895</b>	<b>\$ 30,750</b>	<b>\$ 27,700</b>	<b>\$ 27,700</b>
<b>Total for: Assistant Superintendent for Advanced Studies &amp; Programs</b>	<b>\$ 602,825</b>	<b>\$ 645,221</b>	<b>\$ 758,678</b>	<b>\$ 728,789</b>

# Advanced Learner Programs

Budget Accountability:

Mary Tillar,  
Assistant Superintendent

*The purpose of the Advanced Learner Programs (ALPs) Office is to engage all students in grades PreK-8 in the learning and application of concepts and skills at levels of greater depth and complexity.*

*The goals of ALPs are to provide:*

- All students with increased opportunities for advanced instruction.
- Learners with daily instruction in curriculum designed specifically for highly advanced students.

## FY21 Budget Outcomes:

- Support Anne Arundel County Public Schools' goals to maximize student achievement for all students specifically those already performing at the advanced level of achievement.
- Expand online and hybrid professional development opportunities, including Microcredentials, for PreK-8 teachers in advanced learner education as a means to closing achievement and advanced learner gaps.
- Support county-wide implementation of the MSDE Primary Talent Development Program (grades PreK-2).
- Support full implementation of Advanced Learner Programs (grades 3-5) including a minimum of one hour daily instruction with advanced curriculum in mathematics and/or language arts, and increased exploratory opportunities for all students in all county elementary schools.
- Support the Advanced Learner Programs' Differentiated Advanced Learning Initiative (DALI) during its system-wide roll-out (grades 6-8). Activities include participation in advanced curricular exploration (depth and complexity) in mathematics and/or language arts, and engagement in pedagogical investigations through differentiated instruction in the advanced learning classroom.
- Approve new advanced novels and publish teaching guides with online resources for approved novels.
- Lead county Gifted and Talented Identification for Anne Arundel County Public Schools in second, fifth, and eighth (as of 2020-2021) grades and Excellence in Gifted and Talented Education (EGATE) designation applications with MSDE.

## Use of Funds

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

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

**Contracted Services:** Consultant agreement for ALPs related initiatives.

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

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

**Equipment:** None requested.

## Advanced Learner Programs

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions:</b>				
Coordinator	0.50	0.50	0.50	-
Teacher	20.10	20.10	20.10	20.10
<b>Total Professional Positions</b>	<b>20.60</b>	<b>20.60</b>	<b>20.60</b>	<b>20.10</b>
Secretary/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>21.10</b>	<b>21.10</b>	<b>21.10</b>	<b>20.60</b>
<b>Expenditures:</b>				
<b>Salaries and Wages</b>				
<b>Other Salaries and Wages</b>				
Substitute - Professional Development	\$ 41,753	\$ 44,109	\$ 47,817	\$ 47,817
Teacher Stipends - Instruction	2,631	3,357	3,357	3,357
Teacher Stipends - Professional Development	50,000	63,783	63,783	63,783
Secretary/Clerk - Overtime	1,544	-	-	-
<b>Total Other Salaries and Wages</b>	<b>\$ 95,928</b>	<b>\$ 111,249</b>	<b>\$ 114,957</b>	<b>\$ 114,957</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 1,630,515</b>	<b>\$ 1,761,604</b>	<b>\$ 1,817,129</b>	<b>\$ 1,675,667</b>
<b>Total Support Salaries</b>	<b>\$ 29,805</b>	<b>\$ 31,652</b>	<b>\$ 32,596</b>	<b>\$ 31,654</b>
<b>Total Position Salaries</b>	<b>\$ 1,660,320</b>	<b>\$ 1,793,256</b>	<b>\$ 1,849,725</b>	<b>\$ 1,707,321</b>
<b>Total Salaries and Wages</b>	<b>\$ 1,756,248</b>	<b>\$ 1,904,505</b>	<b>\$ 1,964,682</b>	<b>\$ 1,822,278</b>
<b>Contracted Services</b>				
Contracted Services - Instructional	\$ 177	\$ 1,500	\$ 1,500	\$ 1,500
<b>Total Contracted Services</b>	<b>\$ 177</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>
<b>Supplies and Materials</b>				
Materials of Instruction	\$ 77,829	\$ 79,650	\$ 79,410	\$ 79,410
Testing Supplies & Materials	194,401	201,500	251,500	251,500
Sensitive Items	8,565	-	-	-
<b>Total Supplies and Materials</b>	<b>\$ 280,795</b>	<b>\$ 281,150</b>	<b>\$ 330,910</b>	<b>\$ 330,910</b>
<b>Other Charges</b>				
Meetings	\$ 334	\$ -	\$ -	\$ -
Professional Development	9,306	16,000	12,500	12,500
Mileage - Unit I	16,739	23,000	18,000	18,000
<b>Total Other Charges</b>	<b>\$ 26,379</b>	<b>\$ 39,000</b>	<b>\$ 30,500</b>	<b>\$ 30,500</b>
<b>Total for: Advanced Learner Programs</b>	<b>\$ 2,063,599</b>	<b>\$ 2,226,155</b>	<b>\$ 2,327,592</b>	<b>\$ 2,185,188</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 student groups. Through the facilitation of the College Board Partnership and implementation of vertical teams, students have the opportunity to increase the rigor of their curriculum by enrolling in Honors or Advanced Placement classes.*

## FY21 Budget Outcomes:

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

## Use of Funds

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

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

**Contracted Services:** None requested.

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

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

**Equipment:** None requested.

## Advanced Placement

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions:</b>				
Coordinator	0.50	0.50	0.50	-
Teacher	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.00</b>
Secretary/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>2.00</b>	<b>2.00</b>	<b>1.50</b>
<b>Expenditures:</b>				
<b>Salaries and Wages</b>				
<b>Other Salaries and Wages</b>				
Substitute - Professional Development	\$ 19,639	\$ 21,657	\$ 24,277	\$ 24,277
Teacher Stipends - Professional Development	13,333	25,200	25,200	25,200
<b>Total Other Salaries and Wages</b>	<b>\$ 32,972</b>	<b>\$ 46,857</b>	<b>\$ 49,477</b>	<b>\$ 49,477</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 142,870</b>	<b>\$ 152,226</b>	<b>\$ 160,935</b>	<b>\$ 83,674</b>
<b>Total Support Salaries</b>	<b>\$ 29,806</b>	<b>\$ 31,653</b>	<b>\$ 32,596</b>	<b>\$ 31,654</b>
<b>Total Position Salaries</b>	<b>\$ 172,676</b>	<b>\$ 183,879</b>	<b>\$ 193,531</b>	<b>\$ 115,328</b>
<b>Total Salaries and Wages</b>	<b>\$ 205,648</b>	<b>\$ 230,736</b>	<b>\$ 243,008</b>	<b>\$ 164,805</b>
<b>Supplies and Materials</b>				
Materials of Instruction	\$ 9,531	\$ 13,000	\$ 12,400	\$ 12,400
Testing Supplies & Materials	693	5,000	11,890	11,890
Exam Fee Waivers	130,000	130,000	130,000	130,000
<b>Total Supplies and Materials</b>	<b>\$ 140,224</b>	<b>\$ 148,000</b>	<b>\$ 154,290</b>	<b>\$ 154,290</b>
<b>Other Charges</b>				
Meetings	\$ 665	\$ 1,000	\$ 1,000	\$ 1,000
Professional Development	15,984	19,400	20,800	20,800
Subscriptions/Dues	5,200	5,000	6,000	6,000
Mileage - Unit I	4,104	4,000	4,100	4,100
<b>Total Other Charges</b>	<b>\$ 25,953</b>	<b>\$ 29,400</b>	<b>\$ 31,900</b>	<b>\$ 31,900</b>
<b>Total for: Advanced Placement</b>	<b>\$ 371,825</b>	<b>\$ 408,136</b>	<b>\$ 429,198</b>	<b>\$ 350,995</b>



# Enhancing Elementary Excellence

Budget Accountability:

Kris Hanks,  
Specialist

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

## FY21 Budget Outcomes:

- Implementation of an additional elementary Cultural Arts class in identified clusters that promote reflective thinkers and problem solvers through one of four themes:
  - STEM in Society – This theme creates an environment that allows students to study challenging and meaningful questions. Students take risks, explore new ideas and become problem-solvers and innovators.
  - Global Studies – This theme offers an interdisciplinary perspective that connects students to the world around them. Students develop a sense a responsibility as global citizens; caring about issues, assessing perspectives, and reflecting on world connections.
  - Arts & Humanities – This theme explores how people process and record the human need to respond to life through the arts and literature. Students are nurtured through qualities of intelligence and imagination. Exploration is made through dance, music, theatre, and visual arts.
  - World Cultures and Language – In Primary Years Programme schools, students engage in inter-related questions and student-centered, problem-oriented inquiry learning that recognizes the whole child. In the Triple E classroom, a passion for German, French, Spanish, Italian, etc. is ignited through the study of culture and language.
- Provision of an additional collaborative planning period for elementary teachers which is critical for accelerated learning and academic/opportunity gap elimination.

## Use of Funds

<b>Professional and Support Salaries:</b>	Salary costs for permanent positions assigned to the area.
<b>Other Salaries &amp; Wages:</b>	Community events and after-school professional development. Substitutes to support student-based application activities/trips.
<b>Contracted Services:</b>	Transportation for field experiences and engagement with artists-in-residence (speaker opportunities).
<b>Supplies &amp; Materials:</b>	Technology and materials of instruction to ensure fidelity of instruction in project-based learning/authentic units of transdisciplinary investigation.
<b>Other Charges:</b>	Other costs such as conferences and mileage reimbursements.
<b>Equipment:</b>	None requested.

## Enhancing Elementary Excellence

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Positions:</i></b>				
Teacher	2.00	2.00	3.00	2.00
<b>Total Professional Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>2.00</b>
Secretary/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 Stipend - Instructional	\$ 19,613	\$ 17,000	\$ 37,000	\$ 37,000
Substitute - Professional Development	9,105	21,360	48,655	23,155
Substitute - Instruction	9,104	13,041	14,137	14,137
Teacher Stipends - Instruction	30,030	79,080	104,980	59,080
Teacher Stipends - Professional Development	7,507	12,000	12,000	12,000
<b>Total Other Salaries and Wages</b>	<b>\$ 75,359</b>	<b>\$ 142,481</b>	<b>\$ 216,772</b>	<b>\$ 145,372</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 167,318</b>	<b>\$ 184,394</b>	<b>\$ 259,025</b>	<b>\$ 193,903</b>
<b>Total Support Salaries</b>	<b>\$ 20,417</b>	<b>\$ 27,776</b>	<b>\$ 21,645</b>	<b>\$ 21,016</b>
<b>Total Position Salaries</b>	<b>\$ 187,735</b>	<b>\$ 212,170</b>	<b>\$ 280,670</b>	<b>\$ 214,919</b>
<b>Total Salaries and Wages</b>	<b>\$ 263,094</b>	<b>\$ 354,651</b>	<b>\$ 497,442</b>	<b>\$ 360,291</b>
<b><u>Contracted Services</u></b>				
Bus Contractors - Private	\$ 33,641	\$ 107,600	\$ 220,700	\$ 91,100
Contracted Services - Instructional	11,921	37,600	64,600	37,600
<b>Total Contracted Services</b>	<b>\$ 45,562</b>	<b>\$ 145,200</b>	<b>\$ 285,300</b>	<b>\$ 128,700</b>
<b><u>Supplies and Materials</u></b>				
Materials of Instruction	\$ 241,391	\$ 331,065	\$ 601,065	\$ 331,065
Sensitive Items	74,134	174,500	253,000	174,500
<b>Total Supplies and Materials</b>	<b>\$ 315,525</b>	<b>\$ 505,565</b>	<b>\$ 854,065</b>	<b>\$ 505,565</b>
<b><u>Other Charges</u></b>				
Meetings	\$ 520	\$ -	\$ -	\$ -
Professional Development	15,615	17,400	17,400	17,400
Mileage - Unit I	2,405	3,550	2,550	2,550
<b>Total Other Charges</b>	<b>\$ 18,540</b>	<b>\$ 20,950</b>	<b>\$ 19,950</b>	<b>\$ 19,950</b>
<b>Total for: Enhancing Elementary Excellence</b>	<b>\$ 642,721</b>	<b>\$ 1,026,366</b>	<b>\$ 1,656,757</b>	<b>\$ 1,014,506</b>

# Instructional Technology

Budget Accountability:

Stephanie Kelly,  
Senior Manager

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

## FY21 Budget Outcomes:

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

## Use of Funds

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

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

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

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

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

**Equipment:** None requested.

## Instructional Technology

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Positions:</i></b>				
Senior Manager	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	2.00	1.00
Teacher	5.00	6.00	9.00	6.00
<b>Total Professional Positions</b>	<b>7.00</b>	<b>8.00</b>	<b>12.00</b>	<b>8.00</b>
Technician	-	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>7.00</b>	<b>9.00</b>	<b>13.00</b>	<b>9.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Substitute - Professional Development	\$ 38,642	\$ 49,105	\$ 51,606	\$ 51,606
Substitute - Instruction	155	900	976	976
Teacher Stipends - Instruction	87,985	112,440	107,440	107,440
Teacher Stipends - Professional Development	63,867	55,560	55,560	55,560
<b>Total Other Salaries and Wages</b>	<b>\$ 190,649</b>	<b>\$ 218,005</b>	<b>\$ 215,582</b>	<b>\$ 215,582</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 598,196</b>	<b>\$ 692,732</b>	<b>\$ 1,010,528</b>	<b>\$ 731,267</b>
<b>Total Support Salaries</b>	<b>\$ -</b>	<b>\$ 50,226</b>	<b>\$ 50,194</b>	<b>\$ 50,194</b>
<b>Total Position Salaries</b>	<b>\$ 598,196</b>	<b>\$ 742,958</b>	<b>\$ 1,060,722</b>	<b>\$ 781,461</b>
<b>Total Salaries and Wages</b>	<b>\$ 788,845</b>	<b>\$ 960,963</b>	<b>\$ 1,276,304</b>	<b>\$ 997,043</b>
<b><u>Contracted Services</u></b>				
Contracted Services - Instructional	\$ 113,272	\$ 125,000	\$ 125,000	\$ 125,000
<b>Total Contracted Services</b>	<b>\$ 113,272</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>
<b><u>Supplies and Materials</u></b>				
Materials of Instruction	\$ 19,900	\$ 9,150	\$ 9,150	\$ 9,150
Software - Computer	789,902	805,112	832,612	832,612
<b>Total Supplies and Materials</b>	<b>\$ 809,802</b>	<b>\$ 814,262</b>	<b>\$ 841,762</b>	<b>\$ 841,762</b>
<b><u>Other Charges</u></b>				
Meetings	\$ 309	\$ 500	\$ 500	\$ 500
Professional Development	21,445	21,500	21,500	21,500
Mileage - Unit I	5,067	3,600	5,000	5,000
Mileage - Unit V	594	-	600	600
<b>Total Other Charges</b>	<b>\$ 27,415</b>	<b>\$ 25,600</b>	<b>\$ 27,600</b>	<b>\$ 27,600</b>
<b>Total for: Instructional Technology</b>	<b>\$ 1,739,334</b>	<b>\$ 1,925,825</b>	<b>\$ 2,270,666</b>	<b>\$ 1,991,405</b>

# Signature Programs

Budget Accountability:

Lise Foran, Specialist  
Michelle Weisgerber,  
Specialist

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

## FY21 Budget Outcomes:

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

## Use of Funds

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

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

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

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

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

**Equipment:** None requested.

## Signature Programs

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions:</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>
<b>Total Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Expenditures:</b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Substitute - Professional Development	\$ 3,655	\$ 3,300	\$ 3,577	\$ 3,577
Substitute - Instruction	14,620	14,587	15,813	15,813
Teacher Stipends - Instruction	28,751	66,000	59,500	59,500
<b>Total Other Salaries and Wages</b>	<b>\$ 47,026</b>	<b>\$ 83,887</b>	<b>\$ 78,890</b>	<b>\$ 78,890</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 301,560</b>	<b>\$ 309,493</b>	<b>\$ 318,726</b>	<b>\$ 309,477</b>
<b>Total Position Salaries</b>	<b>\$ 301,560</b>	<b>\$ 309,493</b>	<b>\$ 318,726</b>	<b>\$ 309,477</b>
<b>Total Salaries and Wages</b>	<b>\$ 348,586</b>	<b>\$ 393,380</b>	<b>\$ 397,616</b>	<b>\$ 388,367</b>
<b><u>Contracted Services</u></b>				
Bus Contractors - Private	\$ 68,634	\$ 85,000	\$ 102,900	\$ 102,900
Contracted Services - Instructional	250	-	-	-
<b>Total Contracted Services</b>	<b>\$ 68,884</b>	<b>\$ 85,000</b>	<b>\$ 102,900</b>	<b>\$ 102,900</b>
<b><u>Supplies and Materials</u></b>				
Materials of Instruction	\$ 71,971	\$ 41,260	\$ 50,260	\$ 50,260
<b>Total Supplies and Materials</b>	<b>\$ 71,971</b>	<b>\$ 41,260</b>	<b>\$ 50,260</b>	<b>\$ 50,260</b>
<b><u>Other Charges</u></b>				
Competitions/Excursions	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
Meetings	8	-	-	-
Professional Development	6,228	2,000	6,000	6,000
Subscriptions/Dues	-	500	500	500
Mileage - Unit I	12,009	15,100	12,000	12,000
<b>Total Other Charges</b>	<b>\$ 18,245</b>	<b>\$ 32,600</b>	<b>\$ 33,500</b>	<b>\$ 33,500</b>
<b>Total for: Signature Programs</b>	<b>\$ 507,686</b>	<b>\$ 552,240</b>	<b>\$ 584,276</b>	<b>\$ 575,027</b>

# Advanced Studies & Programs

Budget Accountability:

Kevin Hamlin, Ph.D.,  
Director

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

## FY21 Budget Outcomes:

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

## Use of Funds

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

## Advanced Studies & Programs

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Positions:</i></b>				
Director	-	1.00	1.00	1.00
Teacher	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
Technician	-	0.50	0.50	0.50
<b>Total Support Positions</b>	<b>-</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>Total Positions</b>	<b>1.00</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>				
Teacher Stipends - Instruction	\$ 7,537	\$ 6,000	\$ 6,000	\$ 6,000
<b>Total Other Salaries and Wages</b>	<b>\$ 7,537</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 120,327</b>	<b>\$ 268,655</b>	<b>\$ 299,037</b>	<b>\$ 287,121</b>
<b>Total Support Salaries</b>	<b>\$ -</b>	<b>\$ 30,841</b>	<b>\$ 29,269</b>	<b>\$ 28,423</b>
<b>Total Position Salaries</b>	<b>\$ 120,327</b>	<b>\$ 299,496</b>	<b>\$ 328,306</b>	<b>\$ 315,544</b>
<b>Total Salaries and Wages</b>	<b>\$ 127,864</b>	<b>\$ 305,496</b>	<b>\$ 334,306</b>	<b>\$ 321,544</b>
<b><u>Contracted Services</u></b>				
Bus Contractors - Private	\$ 34,070	\$ 28,500	\$ 28,500	\$ 28,500
<b>Total Contracted Services</b>	<b>\$ 34,070</b>	<b>\$ 28,500</b>	<b>\$ 28,500</b>	<b>\$ 28,500</b>
<b><u>Supplies and Materials</u></b>				
Materials of Instruction	\$ 5,885	\$ 6,000	\$ 6,000	\$ 6,000
<b>Total Supplies and Materials</b>	<b>\$ 5,885</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>
<b>Total for: Advanced Studies &amp; Programs</b>	<b>\$ 167,819</b>	<b>\$ 339,996</b>	<b>\$ 368,806</b>	<b>\$ 356,044</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, Jacobsville, Manor View, Overlook, Southgate, South Shore, Sunset, Tracey's, and Waugh Chapel Elementary Schools, as well as the Monarch Global Academy Public Contract Schools in Laurel and Annapolis, the IB Middle Years Programme (IB MYP) at Annapolis, MacArthur, and Old Mill North Middle Schools, and the IB Middle Years/Diploma Programmes (IB MYP/DP) at Annapolis, Old Mill, and Meade High Schools.*

## FY21 Budget Outcomes:

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

## Use of Funds

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

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

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

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

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

**Equipment:** None requested.

## International Baccalaureate

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<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>
Technician	-	0.25	0.25	0.25
<b>Total Support Positions</b>	<b>-</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>
<b>Total Positions</b>	<b>3.00</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Instructional Asst Stipend - Instructional	\$ 123,789	\$ 138,472	\$ 138,472	\$ 138,472
Substitute - Professional Development	18,174	15,000	16,260	16,260
Substitute - Instruction	35,692	33,447	36,258	36,258
Teacher Stipends - Instruction	114,596	108,360	108,360	108,360
Teacher Stipends - Professional Development	49,115	46,440	46,440	46,440
Secretary/Clerk - Temporary	-	-	27,000	27,000
<b>Total Other Salaries and Wages</b>	<b>\$ 341,366</b>	<b>\$ 341,719</b>	<b>\$ 372,790</b>	<b>\$ 372,790</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 320,752</b>	<b>\$ 338,161</b>	<b>\$ 299,724</b>	<b>\$ 289,752</b>
<b>Total Support Salaries</b>	<b>\$ 22,272</b>	<b>\$ 15,421</b>	<b>\$ 14,635</b>	<b>\$ 14,212</b>
<b>Total Position Salaries</b>	<b>\$ 343,024</b>	<b>\$ 353,582</b>	<b>\$ 314,359</b>	<b>\$ 303,964</b>
<b>Total Salaries and Wages</b>	<b>\$ 684,390</b>	<b>\$ 695,301</b>	<b>\$ 687,149</b>	<b>\$ 676,754</b>
<b><u>Contracted Services</u></b>				
Bus Contractors - Private	\$ 9,635	\$ 16,000	\$ 16,000	\$ 16,000
Contracted Services - Instructional	10,475	8,000	8,000	8,000
<b>Total Contracted Services</b>	<b>\$ 20,110</b>	<b>\$ 24,000</b>	<b>\$ 24,000</b>	<b>\$ 24,000</b>
<b><u>Supplies and Materials</u></b>				
Materials of Instruction	\$ 94,037	\$ 85,710	\$ 85,710	\$ 85,710
Exam Fee Waivers	115,084	138,000	138,000	138,000
Text Books & Source Books	36,575	40,000	40,000	40,000
Sensitive Items	6,501	4,250	4,250	4,250
<b>Total Supplies and Materials</b>	<b>\$ 252,197</b>	<b>\$ 267,960</b>	<b>\$ 267,960</b>	<b>\$ 267,960</b>
<b><u>Other Charges</u></b>				
Competitions/Excursions	\$ 3,100	\$ 7,500	\$ 7,500	\$ 7,500
Meetings	2,393	-	-	-
Professional Development	184,042	189,000	191,000	191,000
Subscriptions/Dues	179,042	169,300	169,300	169,300
Mileage - Unit I	2,028	4,100	2,000	2,000
Mileage - Unit II	2,234	1,700	2,200	2,200
<b>Total Other Charges</b>	<b>\$ 372,839</b>	<b>\$ 371,600</b>	<b>\$ 372,000</b>	<b>\$ 372,000</b>
<b>Total for: International Baccalaureate</b>	<b>\$ 1,329,536</b>	<b>\$ 1,358,861</b>	<b>\$ 1,351,109</b>	<b>\$ 1,340,714</b>

# Performing & Visual Arts

Budget Accountability:

David Kauffman,  
Senior Manager

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

## FY21 Budget Outcomes:

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

## Use of Funds

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

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

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

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

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

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

## Performing & Visual Arts

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions:</b>				
Senior Manager	1.00	1.00	1.00	1.00
Teacher	3.00	4.00	4.00	4.00
<b>Total Professional Positions</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
Secretary/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>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Expenditures:</b>				
<b>Salaries and Wages</b>				
<b>Other Salaries and Wages</b>				
Substitute - Professional Development	\$ 2,150	\$ 1,250	\$ 1,355	\$ 1,355
Substitute - Instruction	716	4,055	4,396	4,396
Teacher Stipends - Instruction	498,925	635,600	629,655	629,655
Teacher Stipends - Professional Development	166,310	219,000	219,000	219,000
Secretary/Clerk - Temporary	28,556	-	-	-
Secretary/Clerk - Overtime	6,631	-	6,800	6,800
<b>Total Other Salaries and Wages</b>	<b>\$ 703,288</b>	<b>\$ 859,905</b>	<b>\$ 861,206</b>	<b>\$ 861,206</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 350,052</b>	<b>\$ 439,606</b>	<b>\$ 480,118</b>	<b>\$ 461,329</b>
<b>Total Support Salaries</b>	<b>\$ 37,186</b>	<b>\$ 40,994</b>	<b>\$ 46,723</b>	<b>\$ 43,110</b>
<b>Total Position Salaries</b>	<b>\$ 387,238</b>	<b>\$ 480,600</b>	<b>\$ 526,841</b>	<b>\$ 504,439</b>
<b>Total Salaries and Wages</b>	<b>\$ 1,090,526</b>	<b>\$ 1,340,505</b>	<b>\$ 1,388,047</b>	<b>\$ 1,365,645</b>
<b>Contracted Services</b>				
Bus Contractors - Private	\$ 36,898	\$ 61,700	\$ 61,700	\$ 61,700
Contracted Services - Instructional	35,681	102,600	65,800	65,800
Contracted Services - Non-Instructional	15,216	10,000	10,000	10,000
Maintenance & Service Agreements	6,312	10,000	5,966	5,966
<b>Total Contracted Services</b>	<b>\$ 94,107</b>	<b>\$ 184,300</b>	<b>\$ 143,466</b>	<b>\$ 143,466</b>
<b>Supplies and Materials</b>				
Materials of Instruction	\$ 324,249	\$ 387,250	\$ 345,770	\$ 345,770
Office Supplies	575	-	-	-
Software - Computer	2,380	10,000	10,000	10,000
Sensitive Items	82,594	32,400	68,135	68,135
<b>Total Supplies and Materials</b>	<b>\$ 409,798</b>	<b>\$ 429,650</b>	<b>\$ 423,905</b>	<b>\$ 423,905</b>
<b>Other Charges</b>				
Competitions/Excursions	\$ 19,900	\$ 50,000	\$ 50,000	\$ 50,000
Meetings	1,794	-	1,750	1,750
Professional Development	12,510	15,000	35,000	35,000
Subscriptions/Dues	132	-	2,000	2,000
Mileage - Unit I	2,777	3,200	2,800	2,800
Employee Background	116	-	120	120
<b>Total Other Charges</b>	<b>\$ 37,229</b>	<b>\$ 68,200</b>	<b>\$ 91,670</b>	<b>\$ 91,670</b>
<b>Equipment</b>				
Equipment	\$ 164,565	\$ 40,000	\$ 45,000	\$ 45,000
<b>Total Equipment</b>	<b>\$ 164,565</b>	<b>\$ 40,000</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>
<b>Total for: Performing &amp; Visual Arts</b>	<b>\$ 1,796,225</b>	<b>\$ 2,062,655</b>	<b>\$ 2,092,088</b>	<b>\$ 2,069,686</b>

# STEM—Science, Technology, Engineering & Mathematics

Budget Accountability:

Kristina Gillmeister, Ph.D.,  
Coordinator

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

## FY21 Budget Outcomes:

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

## Use of Funds

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

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

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

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

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

**Equipment:** None requested.

## STEM - Science, Technology, Engineering & Mathematics

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions:</b>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	3.50	3.50	3.50	3.50
<b>Total Professional Positions</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>
Secretary/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>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Expenditures:</b>				
<b>Salaries and Wages</b>				
<b>Other Salaries and Wages</b>				
Substitute - Instruction	\$ 26,805	\$ 28,295	\$ 30,941	\$ 27,421
Teacher Stipends - Instruction	660,312	630,768	631,778	605,768
Specialist - Temporary	46,887	30,000	32,400	32,400
Secretary/Clerk - Temporary	59,248	65,000	63,990	63,990
<b>Total Other Salaries and Wages</b>	<b>\$ 793,252</b>	<b>\$ 754,063</b>	<b>\$ 759,109</b>	<b>\$ 729,579</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 296,204</b>	<b>\$ 399,242</b>	<b>\$ 420,820</b>	<b>\$ 405,300</b>
<b>Total Support Salaries</b>	<b>\$ 20,417</b>	<b>\$ 27,776</b>	<b>\$ 21,645</b>	<b>\$ 21,016</b>
<b>Total Position Salaries</b>	<b>\$ 316,621</b>	<b>\$ 427,018</b>	<b>\$ 442,465</b>	<b>\$ 426,316</b>
<b>Total Salaries and Wages</b>	<b>\$ 1,109,873</b>	<b>\$ 1,181,081</b>	<b>\$ 1,201,574</b>	<b>\$ 1,155,895</b>
<b>Contracted Services</b>				
Bus Contractors - Private	\$ 212,950	\$ 184,575	\$ 197,375	\$ 184,575
Contracted Services - Instructional	70,011	82,500	94,500	82,500
Contracted Services - Non-Instructional	300	-	-	-
Public Carriers	41	-	-	-
<b>Total Contracted Services</b>	<b>\$ 283,302</b>	<b>\$ 267,075</b>	<b>\$ 291,875</b>	<b>\$ 267,075</b>
<b>Supplies and Materials</b>				
Materials of Instruction	\$ 421,495	\$ 353,285	\$ 422,605	\$ 397,205
Software - Computer	8,568	60,000	25,000	10,000
Sensitive Items	25,553	52,475	70,475	52,475
<b>Total Supplies and Materials</b>	<b>\$ 455,616</b>	<b>\$ 465,760</b>	<b>\$ 518,080</b>	<b>\$ 459,680</b>
<b>Other Charges</b>				
Competitions/Excursions	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Professional Development	13,342	10,000	22,000	15,000
Subscriptions/Dues	3,000	-	3,000	3,000
Mileage - Unit I	7,627	6,000	7,600	7,600
Employee Background	570	-	-	-
Volunteer Background Check	763	-	-	-
<b>Total Other Charges</b>	<b>\$ 25,302</b>	<b>\$ 21,000</b>	<b>\$ 37,600</b>	<b>\$ 30,600</b>
<b>Total for: STEM - Science, Technology, Engineering &amp; Mathematics</b>	<b>\$ 1,874,093</b>	<b>\$ 1,934,916</b>	<b>\$ 2,049,129</b>	<b>\$ 1,913,250</b>

# Strategic Initiatives

Budget Accountability:

Sheila McEwan,  
Senior Manager

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

## FY21 Budget Outcomes:

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

## Use of Funds

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

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

**Contracted Services:** Transportation for virtual school field experiences.

**Supplies & Materials:** Materials of Instruction for home instruction and virtual school.

**Other Charges:** None requested.

**Equipment:** None requested.

## Strategic Initiatives

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Positions:</i></b>				
Senior Manager	1.00	1.00	2.00	1.00
Teacher	2.00	2.00	1.00	2.00
<b>Total Professional Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
Technician	-	-	0.50	-
Secretary/Clerk	-	-	0.50	-
<b>Total Support Positions</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>
<b>Total Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>3.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Teacher Stipends - Instruction	\$ 110,181	\$ 110,000	\$ 113,000	\$ 110,000
Secretary/Clerk - Temporary	14,823	5,000	16,010	16,010
<b>Total Other Salaries and Wages</b>	<b>\$ 125,004</b>	<b>\$ 115,000</b>	<b>\$ 129,010</b>	<b>\$ 126,010</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 307,750</b>	<b>\$ 339,613</b>	<b>\$ 438,714</b>	<b>\$ 359,956</b>
<b>Total Support Salaries</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,081</b>	<b>\$ -</b>
<b>Total Position Salaries</b>	<b>\$ 307,750</b>	<b>\$ 339,613</b>	<b>\$ 483,795</b>	<b>\$ 359,956</b>
<b>Total Salaries and Wages</b>	<b>\$ 432,754</b>	<b>\$ 454,613</b>	<b>\$ 612,805</b>	<b>\$ 485,966</b>
<b><u>Contracted Services</u></b>				
Bus Contractors - Private	\$ -	\$ -	\$ 8,000	\$ -
<b>Total Contracted Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,000</b>	<b>\$ -</b>
<b><u>Supplies and Materials</u></b>				
Materials of Instruction	\$ -	\$ -	\$ 2,400	\$ 400
Sensitive Items	-	-	3,500	3,500
<b>Total Supplies and Materials</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,900</b>	<b>\$ 3,900</b>
<b>Total for: Strategic Initiatives</b>	<b>\$ 432,754</b>	<b>\$ 454,613</b>	<b>\$ 626,705</b>	<b>\$ 489,866</b>



# AVID—Advancement Via Individual Determination

Budget Accountability:

Dorothy Arida,  
Coordinator

*The Academic Support Office is responsible for coordinating the planning, development, implementation, and evaluation of the Advancement Via Individual Determination program (AVID). AVID's mission is to close the achievement gap by preparing all students for college readiness and success in a global society. AVID is an accelerated academic program that prepares students "in the academic middle" for rigorous courses of study by providing a strong, relevant writing and reading curriculum, study skills, assistance with organization and time management, and tutoring.*

## FY21 Budget Outcomes:

- Support the AVID Program in 19 middle and 13 high schools, including two school-wide HS implementation sites and our National Demonstration School (Corkran Middle School).
- Support the AVID Elementary Program in 12 elementary schools, including the eight elementary schools feeding into Glen Burnie High School creating a cluster model.
- Support the inclusion of AVID strategies into all curriculum writing.
- Schedule, plan, and implement professional development for AVID program teachers as required by the AVID Center.
- Plan and implement an annual Student-led Conference.
- Increase county-wide awareness of the AVID program and its role in the academic acceleration/gap reduction of all student groups (facilitation of annual certification review).
- Ensure AVID Center certification portfolio compliance.
- Coordinate college and career readiness activities, including college experiences.
- Continue AVID school-wide movements in all secondary sites through strategic site goals, professional development and classroom support to enhance college and career readiness for all students.

## Use of Funds

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

**Other Salaries & Wages:** Stipends for teacher training, AVID curriculum writing, after-school planning sessions, payment for AVID district PD facilitators and substitute payment for classroom coverage.

**Contracted Services:** Transportation costs for college visits integrated into the AVID curriculum, and conference transportation costs.

**Supplies & Materials:** Materials of Instruction/AVID manual purchases to support AVID schools and curriculum library sets.

**Other Charges:** Required AVID teacher training and annual AVID Center membership & program fees for all sites.

**Equipment:** None requested.

## AVID-Advancement Via Individual Determination

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<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>
Technician	-	0.25	0.25	0.25
<b>Total Support Positions</b>	<b>-</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>
<b>Total Positions</b>	<b>2.00</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Substitute - Professional Development	\$ 20,594	\$ 25,865	\$ 28,039	\$ 28,039
Substitute - Instruction	2,288	2,650	2,873	2,873
Teacher Stipends - Instruction	105,642	133,623	128,983	128,983
Teacher Stipends - Professional Development	105,643	133,592	133,592	133,592
<b>Total Other Salaries and Wages</b>	<b>\$ 234,167</b>	<b>\$ 295,730</b>	<b>\$ 293,487</b>	<b>\$ 293,487</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 192,697</b>	<b>\$ 199,801</b>	<b>\$ 215,101</b>	<b>\$ 207,237</b>
<b>Total Support Salaries</b>	<b>\$ 22,272</b>	<b>\$ 15,420</b>	<b>\$ 14,635</b>	<b>\$ 14,212</b>
<b>Total Position Salaries</b>	<b>\$ 214,969</b>	<b>\$ 215,221</b>	<b>\$ 229,736</b>	<b>\$ 221,449</b>
<b>Total Salaries and Wages</b>	<b>\$ 449,136</b>	<b>\$ 510,951</b>	<b>\$ 523,223</b>	<b>\$ 514,936</b>
<b><u>Contracted Services</u></b>				
Bus Contractors - Private	\$ 37,433	\$ 25,950	\$ 28,050	\$ 28,050
Rent - Facility	719	-	1,000	1,000
<b>Total Contracted Services</b>	<b>\$ 38,152</b>	<b>\$ 25,950</b>	<b>\$ 29,050</b>	<b>\$ 29,050</b>
<b><u>Supplies and Materials</u></b>				
Materials of Instruction	\$ 49,195	\$ 44,327	\$ 45,327	\$ 45,327
Office Supplies	1,436	500	500	500
<b>Total Supplies and Materials</b>	<b>\$ 50,631</b>	<b>\$ 44,827</b>	<b>\$ 45,827</b>	<b>\$ 45,827</b>
<b><u>Other Charges</u></b>				
Meetings	\$ 1,389	\$ 500	\$ 1,000	\$ 1,000
Professional Development	142,954	113,500	135,100	135,100
Subscriptions/Dues	98,631	102,625	114,145	114,145
Mileage - Unit I	450	2,400	500	500
Mileage - Unit II	6,098	4,400	6,000	6,000
Employee Background	400	250	250	250
<b>Total Other Charges</b>	<b>\$ 249,922</b>	<b>\$ 223,675</b>	<b>\$ 256,995</b>	<b>\$ 256,995</b>
<b>Total for: AVID-Advancement Via Individual Determination</b>	<b>\$ 787,841</b>	<b>\$ 805,403</b>	<b>\$ 855,095</b>	<b>\$ 846,808</b>

# Co-Curricular Programs

Budget Accountability:

Corrine Perrella, Ed.D.  
Specialist

*The Co-Curricular Program Office in Anne Arundel County Public Schools offers a broad spectrum of learning experiences outside of the traditional classroom for elementary, middle, and high school students. It is intended to complement, broaden and provide a practical application of the knowledge students receive in regular classes and afford every child the opportunity to participate in activities for which they have a passion and enjoy. Additionally, the Co-Curricular Program Office is a link between the Anne Arundel County Public School System and the community at-large as it offers Adjunct Programs, Academic Competitions, and Advanced Clubs and Activities.*

## FY21 Budget Outcomes:

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

## Use of Funds

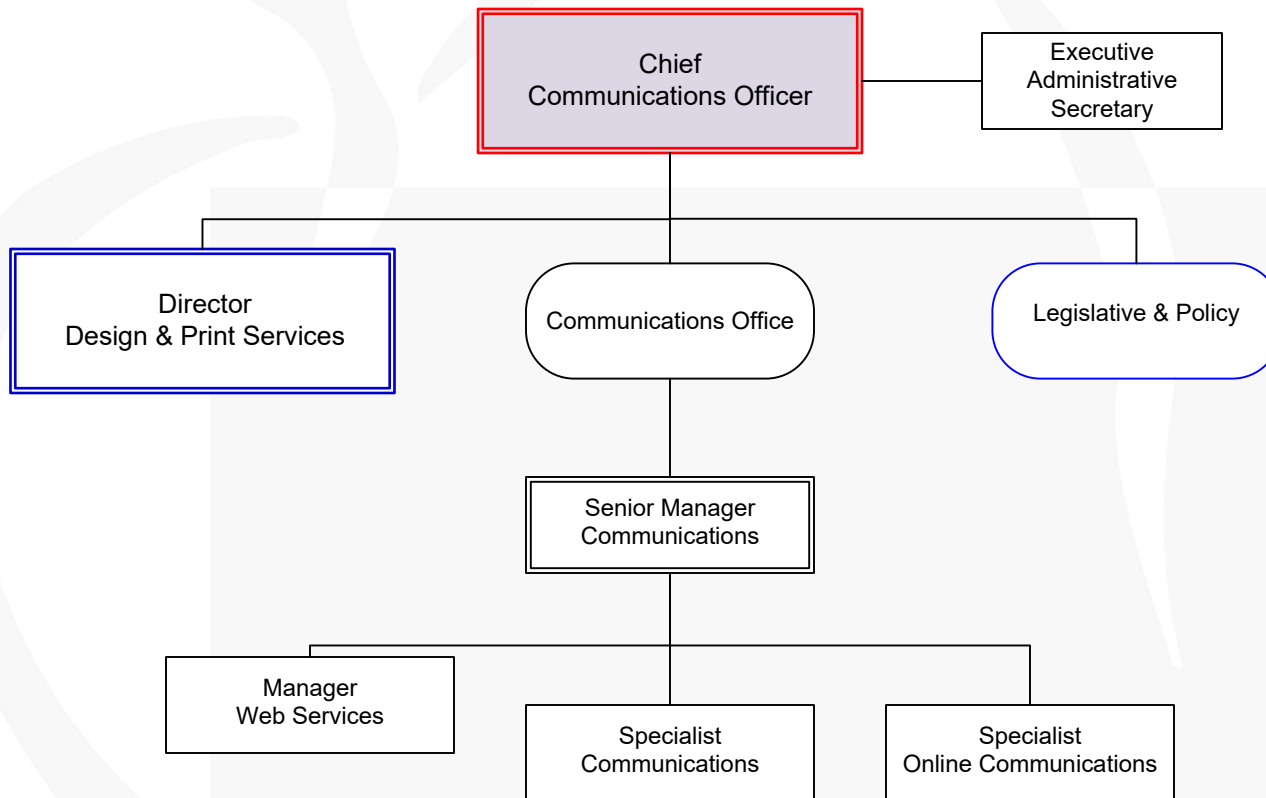
<b>Professional and Support Salaries:</b>	Salary costs for permanent positions assigned to the area.
<b>Other Salaries &amp; Wages:</b>	Teacher stipends for co-curricular clubs and after-school program leadership, chaperoning of national competitions, and substitutes for daytime events.
<b>Contracted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

## Co-Curricular Programs

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Positions:</i></b>				
Teacher	-	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>
<b>Total Positions</b>	<b>-</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>				
<b>Other Salaries and Wages</b>				
Substitute - Instruction	\$ 8,872	\$ 12,821	\$ 14,299	\$ 14,299
Teacher Stipends - Instruction	111,446	180,600	190,560	190,560
<b>Total Other Salaries and Wages</b>	<b>\$ 120,318</b>	<b>\$ 193,421</b>	<b>\$ 204,859</b>	<b>\$ 204,859</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 85,036</b>	<b>\$ 115,996</b>	<b>\$ 100,936</b>	<b>\$ 98,006</b>
<b>Total Position Salaries</b>	<b>\$ 85,036</b>	<b>\$ 115,996</b>	<b>\$ 100,936</b>	<b>\$ 98,006</b>
<b>Total Salaries and Wages</b>	<b>\$ 205,354</b>	<b>\$ 309,417</b>	<b>\$ 305,795</b>	<b>\$ 302,865</b>
<b><u>Contracted Services</u></b>				
Bus Contractors - Private	\$ 11,561	\$ 17,500	\$ 18,250	\$ 18,250
Contracted Services - Instructional	750	150	300	300
<b>Total Contracted Services</b>	<b>\$ 12,311</b>	<b>\$ 17,650</b>	<b>\$ 18,550</b>	<b>\$ 18,550</b>
<b><u>Supplies and Materials</u></b>				
Materials of Instruction	\$ 91,328	\$ 121,000	\$ 121,100	\$ 121,100
Office Supplies	2,201	2,000	1,850	1,850
<b>Total Supplies and Materials</b>	<b>\$ 93,529</b>	<b>\$ 123,000</b>	<b>\$ 122,950</b>	<b>\$ 122,950</b>
<b><u>Other Charges</u></b>				
Meetings	\$ 2,064	\$ 1,000	\$ 1,000	\$ 1,000
Professional Development	9,679	15,000	12,500	12,500
Mileage - Unit I	1,729	2,500	1,800	1,800
<b>Total Other Charges</b>	<b>\$ 13,472</b>	<b>\$ 18,500</b>	<b>\$ 15,300</b>	<b>\$ 15,300</b>
<b>Total for: Co-Curricular Programs</b>	<b>\$ 324,666</b>	<b>\$ 468,567</b>	<b>\$ 462,595</b>	<b>\$ 459,665</b>



## Chief Communications Officer





# Summary Chief Communications Officer



General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions:</b>				
Professional Positions	20.00	20.00	21.00	20.00
Support Positions	8.00	8.00	8.00	8.00
Total Positions:	28.00	28.00	29.00	28.00
<b>Budget by Object:</b>				
Salaries and Wages	\$ 2,451,510	\$ 2,640,344	\$ 2,853,539	\$ 2,665,369
Contracted Services	446,561	571,962	481,412	481,412
Supplies and Materials	224,010	211,300	222,766	211,300
Other Charges	15,685	23,750	24,350	24,350
Equipment	39,864	-	90,000	90,000
Total by Object:	\$ 3,177,630	\$ 3,447,356	\$ 3,672,067	\$ 3,472,431
<b>Area/Department:</b>				
Communications	\$ 616,446	\$ 657,948	\$ 704,424	\$ 671,459
Design & Print Services	2,369,031	2,586,073	2,755,146	2,594,544
Legislative & Policy	192,153	203,335	212,497	206,428
Total by Area/Department:	\$ 3,177,630	\$ 3,447,356	\$ 3,672,067	\$ 3,472,431



# Communications

Budget Accountability:

Bob Mosier,  
Chief Communications  
Officer

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

## FY21 Budget Outcomes:

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

## Use of Funds

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

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

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

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

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

**Equipment:** None requested.

## Communications

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Positions:</i></b>				
Officer	1.00	1.00	1.00	1.00
Senior Manager	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Specialist	2.00	2.00	2.00	2.00
<b>Total Professional Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
Secretary/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	\$ 521,778	\$ 558,942	\$ 599,050	\$ 570,422
Total Support Salaries	\$ 81,668	\$ 84,721	\$ 90,739	\$ 86,402
<b>Total Position Salaries</b>	<b>\$ 603,446</b>	<b>\$ 643,663</b>	<b>\$ 689,789</b>	<b>\$ 656,824</b>
<b>Total Salaries and Wages</b>	<b>\$ 603,446</b>	<b>\$ 643,663</b>	<b>\$ 689,789</b>	<b>\$ 656,824</b>
<b><u>Contracted Services</u></b>				
Contracted Services - Non-Instructional	\$ -	\$ -	\$ 350	\$ 350
Web Services	2,898	3,300	3,300	3,300
<b>Total Contracted Services</b>	<b>\$ 2,898</b>	<b>\$ 3,300</b>	<b>\$ 3,650</b>	<b>\$ 3,650</b>
<b><u>Supplies and Materials</u></b>				
Books & Periodicals	\$ -	\$ 100	\$ 100	\$ 100
Office Supplies	3,308	3,300	3,300	3,300
<b>Total Supplies and Materials</b>	<b>\$ 3,308</b>	<b>\$ 3,400</b>	<b>\$ 3,400</b>	<b>\$ 3,400</b>
<b><u>Other Charges</u></b>				
Professional Development	\$ 3,656	\$ 4,050	\$ 4,050	\$ 4,050
Subscriptions/Dues	835	1,135	1,135	1,135
Mileage - Unit V	1,667	1,800	1,800	1,800
Mileage - Unit VI	636	600	600	600
<b>Total Other Charges</b>	<b>\$ 6,794</b>	<b>\$ 7,585</b>	<b>\$ 7,585</b>	<b>\$ 7,585</b>
<b>Total for: Communications</b>	<b>\$ 616,446</b>	<b>\$ 657,948</b>	<b>\$ 704,424</b>	<b>\$ 671,459</b>

# Design & Print Services

Budget Accountability:

Steven Grey,  
Director

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

## FY21 Budget Outcomes:

- To provide integrated services across all media with a focus on enhancing instruction and supporting students, staff, teachers, and community.
- To efficiently support the school system with quality printing and publication design.
- To develop high quality digital publications and interactive forms for employees and parents.
- To assist the school system with design/photo/display services for presentations and marketing.
- To work with Principals to develop large format graphics to enhance positive learning environments and welcoming atmospheres in schools.
- To promote community awareness of school system successes through presentations, publications, and TV and the web.
- 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 and Livestream channels, 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 capabilities in all areas of the department.
- To continue working to meet ADA compliance in all of our communications.

## Use of Funds

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

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

**Contracted Services:** Services performed by non-employees, companies, or outside agencies such as translation services, repairs and maintenance, 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 Charges:** Other costs not classified elsewhere, such as subscriptions and dues, professional development, and mileage reimbursements.

**Equipment:** Replacement of printing equipment.

## Design & Print Services

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Positions:</i></b>				
Director	1.00	1.00	1.00	1.00
Program Manager	2.00	2.00	2.00	2.00
Specialist	10.00	10.00	11.00	10.00
<b>Total Professional Positions</b>	<b>13.00</b>	<b>13.00</b>	<b>14.00</b>	<b>13.00</b>
Technician	1.00	1.00	1.00	1.00
Printer	6.00	6.00	6.00	6.00
<b>Total Support Positions</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Total Positions</b>	<b>20.00</b>	<b>20.00</b>	<b>21.00</b>	<b>20.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Printer Overtime	\$ 26,820	\$ 25,000	\$ 25,000	\$ 25,000
Secretary/Clerk - Temporary	22,725	56,000	49,800	49,800
Work Study Students	-	-	6,200	6,200
<b>Total Other Salaries and Wages</b>	<b>\$ 49,545</b>	<b>\$ 81,000</b>	<b>\$ 81,000</b>	<b>\$ 81,000</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 1,162,340</b>	<b>\$ 1,236,727</b>	<b>\$ 1,371,413</b>	<b>\$ 1,238,471</b>
<b>Total Support Salaries</b>	<b>\$ 450,075</b>	<b>\$ 479,719</b>	<b>\$ 502,940</b>	<b>\$ 486,746</b>
<b>Total Position Salaries</b>	<b>\$ 1,612,415</b>	<b>\$ 1,716,446</b>	<b>\$ 1,874,353</b>	<b>\$ 1,725,217</b>
<b>Total Salaries and Wages</b>	<b>\$ 1,661,960</b>	<b>\$ 1,797,446</b>	<b>\$ 1,955,353</b>	<b>\$ 1,806,217</b>
<b><u>Contracted Services</u></b>				
Closed Caption/Translation Serv	\$ 6,978	\$ 24,000	\$ 24,000	\$ 24,000
Machine Rental - Other	17,123	12,000	12,000	12,000
Print Services-O/S Contracts	173,737	205,738	212,738	212,738
Repairs to Equipment	30,944	10,000	23,000	23,000
Maintenance & Service Agreements	214,881	316,924	206,024	206,024
<b>Total Contracted Services</b>	<b>\$ 443,663</b>	<b>\$ 568,662</b>	<b>\$ 477,762</b>	<b>\$ 477,762</b>
<b><u>Supplies and Materials</u></b>				
Print & Publication Supplies	\$ 188,917	\$ 178,991	\$ 190,457	\$ 178,991
Software - Computer	1,314	1,000	1,000	1,000
Sensitive Items	25,005	26,109	26,109	26,109
<b>Total Supplies and Materials</b>	<b>\$ 215,236</b>	<b>\$ 206,100</b>	<b>\$ 217,566</b>	<b>\$ 206,100</b>
<b><u>Other Charges</u></b>				
Meetings	\$ -	\$ -	\$ 500	\$ 500
Professional Development	-	4,450	4,450	4,450
Subscriptions/Dues	8,088	8,865	8,865	8,865
Mileage - Unit V	220	550	250	250
Employee Background	-	-	400	400
<b>Total Other Charges</b>	<b>\$ 8,308</b>	<b>\$ 13,865</b>	<b>\$ 14,465</b>	<b>\$ 14,465</b>
<b><u>Equipment</u></b>				
Equipment	\$ 7,952	\$ -	\$ -	\$ -
Equipment-Replacement	31,912	-	90,000	90,000
<b>Total Equipment</b>	<b>\$ 39,864</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>
<b>Total for: Design &amp; Print Services</b>	<b>\$ 2,369,031</b>	<b>\$ 2,586,073</b>	<b>\$ 2,755,146</b>	<b>\$ 2,594,544</b>

# Legislative & Policy

Budget Accountability:

Jeanette Ortiz, Esq.,  
Legislative & Policy  
Counsel

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

## FY21 Budget Outcomes:

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

## Use of Funds

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

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

**Contracted Services:** None requested.

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

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

**Equipment:** None requested.

## Legislative & Policy

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<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>				
Position Salaries				
Total Professional Salaries	\$ 186,104	\$ 199,235	\$ 208,397	\$ 202,328
Total Position Salaries	\$ 186,104	\$ 199,235	\$ 208,397	\$ 202,328
Total Salaries and Wages	\$ 186,104	\$ 199,235	\$ 208,397	\$ 202,328
<b><u>Supplies and Materials</u></b>				
Office Supplies	\$ 5,466	\$ 1,800	\$ 1,800	\$ 1,800
Total Supplies and Materials	\$ 5,466	\$ 1,800	\$ 1,800	\$ 1,800
<b><u>Other Charges</u></b>				
Professional Development	\$ -	\$ 1,100	\$ 1,100	\$ 1,100
Subscriptions/Dues	398	1,000	1,000	1,000
Mileage - Unit VI	185	200	200	200
Total Other Charges	\$ 583	\$ 2,300	\$ 2,300	\$ 2,300
<b>Total for: Legislative &amp; Policy</b>	<b>\$ 192,153</b>	<b>\$ 203,335</b>	<b>\$ 212,497</b>	<b>\$ 206,428</b>



# Anne Arundel County Public Schools

## Chief Operating Officer

Chief Operating Officer

Executive  
Administrative  
Secretary

Chief Information Officer

Executive Director  
Instructional Data

Director  
Financial Operations

Minority Small  
Business Enterprise  
Office

Director  
Facilities

Director  
Legal Services

Supervisor  
Food & Nutrition  
Services

Supervisor  
Transportation

July 2020 – June 2021





# Summary Chief Operating Officer



General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions:</b>				
Professional Positions	142.00	144.00	149.00	149.00
Support Positions	1,018.40	1,044.50	1,071.50	1,057.50
Total Positions:	1,160.40	1,188.50	1,220.50	1,206.50
<b>Budget by Object:</b>				
Salaries and Wages	\$ 55,301,631	\$ 60,543,812	\$ 64,283,962	\$ 61,813,015
Contracted Services	58,160,821	58,463,583	63,753,367	62,329,992
Supplies and Materials	16,578,488	18,511,303	19,425,956	19,425,956
Other Charges	21,291,909	25,483,990	25,593,870	25,593,870
Equipment	2,300,799	402,000	447,000	402,000
Total by Object:	\$ 153,633,648	\$ 163,404,688	\$ 173,504,155	\$ 169,564,833
<b>Area/Department:</b>				
Chief Operating Officer	\$ 375,162	\$ 376,996	\$ 396,323	\$ 381,668
Instructional Data	4,942,392	5,334,053	5,444,865	5,319,909
Financial Operations	213,239	223,231	232,977	226,394
Budget	(1,363,438)	(653,247)	(742,976)	(759,226)
Finance	2,883,226	3,061,703	3,209,757	3,129,809
Minority & Small Business Enterprise	151,667	160,889	174,168	169,038
Purchasing	1,152,637	1,226,574	1,294,726	1,242,959
Single Textbook Adoption	7,103,863	8,862,919	8,866,083	8,862,824
Legal Services	432,332	471,240	496,527	476,937
Transportation	54,271,279	59,113,112	62,321,487	61,225,455
Facilities	963,685	1,046,722	1,175,385	1,130,310
Planning, Design & Construction	2,667,774	2,745,111	2,905,326	2,791,860
Maintenance	22,157,088	18,672,334	21,648,984	20,638,454
Operations	54,891,584	60,158,579	62,600,411	61,360,070
Logistics Support	2,791,158	2,604,472	3,480,112	3,368,372
Total by Area/Department:	\$ 153,633,648	\$ 163,404,688	\$ 173,504,155	\$ 169,564,833

# 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.*

## FY21 Budget Outcomes:

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

## Use of Funds

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

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

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

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

**Other Charges:** Dues, licenses, and professional development for maintaining required certifications.

**Equipment:** None requested.

## Chief Operating Officer

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<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/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>				
<b>Other Salaries and Wages</b>				
Secretary/Clerk - Temporary	\$ 4,269	\$ -	\$ -	\$ -
<b>Total Other Salaries and Wages</b>	<b>\$ 4,269</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 184,654</b>	<b>\$ 201,453</b>	<b>\$ 215,094</b>	<b>\$ 204,773</b>
<b>Total Support Salaries</b>	<b>\$ 69,216</b>	<b>\$ 84,636</b>	<b>\$ 90,322</b>	<b>\$ 85,988</b>
<b>Total Position Salaries</b>	<b>\$ 253,870</b>	<b>\$ 286,089</b>	<b>\$ 305,416</b>	<b>\$ 290,761</b>
<b>Total Salaries and Wages</b>	<b>\$ 258,139</b>	<b>\$ 286,089</b>	<b>\$ 305,416</b>	<b>\$ 290,761</b>
<b><u>Contracted Services</u></b>				
Contracted Services - Non-Instructional	\$ 625	\$ 500	\$ 600	\$ 600
Repairs to Equipment	-	300	100	100
Maintenance & Service Agreements	43,170	44,260	44,260	44,260
<b>Total Contracted Services</b>	<b>\$ 43,795</b>	<b>\$ 45,060</b>	<b>\$ 44,960</b>	<b>\$ 44,960</b>
<b><u>Supplies and Materials</u></b>				
Supplies - Paper	\$ 29,342	\$ 41,547	\$ 41,547	\$ 41,547
Office Supplies	40,176	2,000	2,100	2,100
Sensitive Items	1,851	-	-	-
<b>Total Supplies and Materials</b>	<b>\$ 71,369</b>	<b>\$ 43,547</b>	<b>\$ 43,647</b>	<b>\$ 43,647</b>
<b><u>Other Charges</u></b>				
Professional Development	\$ 660	\$ -	\$ 800	\$ 800
Subscriptions/Dues	1,199	2,300	1,500	1,500
<b>Total Other Charges</b>	<b>\$ 1,859</b>	<b>\$ 2,300</b>	<b>\$ 2,300</b>	<b>\$ 2,300</b>
<b>Total for: Chief Operating Officer</b>	<b>\$ 375,162</b>	<b>\$ 376,996</b>	<b>\$ 396,323</b>	<b>\$ 381,668</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 Division supports the AACPS' goals through the administration and evaluation of school system data, measuring progress as outlined by the Superintendent, the AACPS strategic plan, MSDE, and publicly reporting school performance annually as required by ESSA.*

## FY21 Budget Outcomes:

- To support all school system entities with the collection, analysis, and application of instructional data as well as the data software platforms.
- To provide support and training to all appropriate AACPS staff in the secure and efficient administration of local, state, federally mandated assessments, and MSDE.
- 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 support the AACPS strategic plan and school improvement plans.
- To assist in the development and/or acquisition of data systems designed to consolidate, display, and summarize data as a source for student, school, district performance as well as Teacher/Principal evaluation and professional development.
- To support our 6,000+ teachers and 280+ administrators in the data analyses and data capture for our Teacher/Principal evaluation system.
- To implement and monitor student and school progress with College and Career Readiness (CCR) as required by the state.

## Use of Funds

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

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

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

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

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

**Equipment:** None requested.

## Instructional Data

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Positions:</i></b>				
Executive Director	1.00	1.00	1.00	1.00
Administrator	3.00	3.00	3.00	3.00
Senior Manager	3.00	3.00	3.00	3.00
Program Manager	4.00	4.00	4.00	4.00
Specialist	8.00	8.00	8.00	8.00
Teacher	3.00	3.00	3.00	3.00
Support Specialist	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>
Technician	1.00	1.00	4.00	4.00
Secretary/Clerk	4.00	4.00	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>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Substitute - Professional Development	\$ 19,943	\$ 85,239	\$ 56,371	\$ 56,371
Substitute - Instruction	69,841	75,572	81,304	81,304
Teacher Stipends - Professional Development	123,304	228,900	187,000	187,000
Secretary/Clerk - Overtime	1,008	9,000	9,000	9,000
<b>Total Other Salaries and Wages</b>	<b>\$ 214,096</b>	<b>\$ 398,711</b>	<b>\$ 333,675</b>	<b>\$ 333,675</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 2,340,119</b>	<b>\$ 2,575,868</b>	<b>\$ 2,677,524</b>	<b>\$ 2,565,777</b>
<b>Total Support Salaries</b>	<b>\$ 269,068</b>	<b>\$ 303,424</b>	<b>\$ 352,466</b>	<b>\$ 339,257</b>
Vacancy Adjustment	\$ -	\$ (15,000)	\$ -	\$ -
<b>Total Position Salaries</b>	<b>\$ 2,609,187</b>	<b>\$ 2,864,292</b>	<b>\$ 3,029,990</b>	<b>\$ 2,905,034</b>
<b>Total Salaries and Wages</b>	<b>\$ 2,823,283</b>	<b>\$ 3,263,003</b>	<b>\$ 3,363,665</b>	<b>\$ 3,238,709</b>
<b><u>Contracted Services</u></b>				
Contracted Services - Non-Instructional	\$ 393,000	\$ 125,000	\$ 125,000	\$ 125,000
Special Training	25,681	32,000	33,000	33,000
<b>Total Contracted Services</b>	<b>\$ 418,681</b>	<b>\$ 157,000</b>	<b>\$ 158,000</b>	<b>\$ 158,000</b>
<b><u>Supplies and Materials</u></b>				
Graduation Supplies	\$ 7,943	\$ 8,000	\$ 8,500	\$ 8,500
Office Supplies	22,560	28,700	26,500	26,500
Testing Supplies & Materials	358,236	326,000	361,000	361,000
Software - Computer	1,249,971	1,478,300	1,463,000	1,463,000
Sensitive Items	33,239	40,500	33,000	33,000
<b>Total Supplies and Materials</b>	<b>\$ 1,671,949</b>	<b>\$ 1,881,500</b>	<b>\$ 1,892,000</b>	<b>\$ 1,892,000</b>
<b><u>Other Charges</u></b>				
Professional Development	\$ 21,859	\$ 18,900	\$ 19,500	\$ 19,500
Subscriptions/Dues	618	2,750	2,000	2,000
Mileage - Unit I	291	950	300	300
Mileage - Unit II	84	-	-	-
Mileage - Unit IV	-	300	300	300
Mileage - Unit V	5,189	8,150	8,100	8,100
Mileage - Unit VI	438	1,500	1,000	1,000
<b>Total Other Charges</b>	<b>\$ 28,479</b>	<b>\$ 32,550</b>	<b>\$ 31,200</b>	<b>\$ 31,200</b>
<b>Total for: Instructional Data</b>	<b>\$ 4,942,392</b>	<b>\$ 5,334,053</b>	<b>\$ 5,444,865</b>	<b>\$ 5,319,909</b>

# Financial Operations

Budget Accountability:

Matthew Stanski,  
Director

*The Division of Financial Operations consists of the Offices of Budget, Finance, Minority & Small Business Enterprise, Purchasing, Single Textbook Adoption, and Third Party Billing. These offices are responsible for the overall management of the school district's fiscal resources, including budgeting and accounting of funds for all government appropriations, grants, enterprise funds, and internal service funds.*

## FY21 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 Enterprise, Purchasing, Single Textbook Adoption, and Third Party Billing, to maximize the use of the fiscal resources of Anne Arundel County Public Schools.
- Establish processes, procedures, and benchmarks to measure the efficiency and effectiveness of these organizational functions.

## Use of Funds

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

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

**Contracted Services:** None requested.

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

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

**Equipment:** None requested.

## Financial Operations

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Positions:</i></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/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	\$ 152,939	\$ 160,730	\$ 168,126	\$ 163,228
Total Support Salaries	\$ 51,609	\$ 55,281	\$ 57,831	\$ 56,146
Total Position Salaries	\$ 204,548	\$ 216,011	\$ 225,957	\$ 219,374
Total Salaries and Wages	\$ 204,548	\$ 216,011	\$ 225,957	\$ 219,374
<b><u>Supplies and Materials</u></b>				
Office Supplies	\$ 508	\$ 1,200	\$ 1,000	\$ 1,000
Total Supplies and Materials	\$ 508	\$ 1,200	\$ 1,000	\$ 1,000
<b><u>Other Charges</u></b>				
Professional Development	\$ 363	\$ 500	\$ 500	\$ 500
Subscriptions/Dues	7,820	5,320	5,320	5,320
Mileage - Unit VI	-	200	200	200
Total Other Charges	\$ 8,183	\$ 6,020	\$ 6,020	\$ 6,020
<b>Total for: Financial Operations</b>	<b>\$ 213,239</b>	<b>\$ 223,231</b>	<b>\$ 232,977</b>	<b>\$ 226,394</b>



# 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.*

## FY21 Budget Outcomes:

- Assist budget managers with funds management 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 school's financial needs.
- Participate on Board negotiating teams and advise management of fiscal impacts of decisions.
- Analyze grant proposals for alignment with the school systems' goals and objectives.
- Continue to explore avenues to increase efficiencies in system-wide budget practices.
- Enhance and increase access to budget-related information available to the public.

## Use of Funds

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

## Budget

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions:</b>				
Analyst - Budget	4.00	4.00	4.00	4.00
<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>Expenditures:</b>				
<b>Salaries and Wages</b>				
<b>Other Salaries and Wages</b>				
Salary Reserve	\$ -	\$ 50,010	\$ 50,000	\$ 50,000
<b>Total Other Salaries and Wages</b>	<b>\$ -</b>	<b>\$ 50,010</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 373,724</b>	<b>\$ 392,893</b>	<b>\$ 417,054</b>	<b>\$ 400,804</b>
<b>Total Position Salaries</b>	<b>\$ 373,724</b>	<b>\$ 392,893</b>	<b>\$ 417,054</b>	<b>\$ 400,804</b>
<b>Total Salaries and Wages</b>	<b>\$ 373,724</b>	<b>\$ 442,903</b>	<b>\$ 467,054</b>	<b>\$ 450,804</b>
<b>Supplies and Materials</b>				
Office Supplies	\$ 1,169	\$ 2,100	\$ 2,100	\$ 2,100
Software - Computer	-	500	500	500
<b>Total Supplies and Materials</b>	<b>\$ 1,169</b>	<b>\$ 2,600</b>	<b>\$ 2,600</b>	<b>\$ 2,600</b>
<b>Other Charges</b>				
Professional Development	\$ 872	\$ 1,000	\$ 1,000	\$ 1,000
Mileage - Unit V	430	250	450	450
Administrative Cost	(1,739,633)	(1,100,000)	(1,214,080)	(1,214,080)
<b>Total Other Charges</b>	<b>\$ (1,738,331)</b>	<b>\$ (1,098,750)</b>	<b>\$ (1,212,630)</b>	<b>\$ (1,212,630)</b>
<b>Total for: Budget</b>	<b>\$ (1,363,438)</b>	<b>\$ (653,247)</b>	<b>\$ (742,976)</b>	<b>\$ (759,226)</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.*

## FY21 Budget Outcomes:

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

## Use of Funds

<b>Professional and Support Salaries:</b>	Salary costs for permanent positions assigned to the area.
<b>Other Salaries &amp; Wages:</b>	Minimal overtime costs related to annual special data collection project.
<b>Contracted Services:</b>	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.
<b>Supplies &amp; Materials:</b>	Office and operational supplies (checks, paper, forms) and the maintenance and upgrade costs related to financial systems software.
<b>Other Charges:</b>	Insurances for various system-wide needs. Also includes subscriptions and dues related to professional affiliations.
<b>Equipment:</b>	None requested.

## Finance

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions:</b>				
Supervisor	1.00	1.00	1.00	1.00
Accountant/Auditor	8.00	8.00	9.00	9.00
Risk Manager Specialist	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>10.00</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>
Technician	11.00	12.00	12.00	12.00
Secretary/Clerk	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>12.00</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>24.00</b>	<b>24.00</b>
<b>Expenditures:</b>				
<b>Salaries and Wages</b>				
<b>Other Salaries and Wages</b>				
Secretary/Clerk - Overtime	\$ -	\$ 1,000	\$ 500	\$ 500
<b>Total Other Salaries and Wages</b>	<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ 500</b>	<b>\$ 500</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 1,084,783</b>	<b>\$ 1,094,336</b>	<b>\$ 1,255,953</b>	<b>\$ 1,206,598</b>
<b>Total Support Salaries</b>	<b>\$ 753,234</b>	<b>\$ 846,222</b>	<b>\$ 891,059</b>	<b>\$ 860,466</b>
<b>Total Position Salaries</b>	<b>\$ 1,838,017</b>	<b>\$ 1,940,558</b>	<b>\$ 2,147,012</b>	<b>\$ 2,067,064</b>
<b>Total Salaries and Wages</b>	<b>\$ 1,838,017</b>	<b>\$ 1,941,558</b>	<b>\$ 2,147,512</b>	<b>\$ 2,067,564</b>
<b>Contracted Services</b>				
Audit Fees	\$ 106,696	\$ 115,000	\$ 117,700	\$ 117,700
<b>Total Contracted Services</b>	<b>\$ 106,696</b>	<b>\$ 115,000</b>	<b>\$ 117,700</b>	<b>\$ 117,700</b>
<b>Supplies and Materials</b>				
Office Supplies	\$ 4,422	\$ 6,000	\$ 5,500	\$ 5,500
Safety Programs & Supplies	31,911	27,000	-	-
HR/Financial Management Systems	613,411	663,250	638,250	638,250
<b>Total Supplies and Materials</b>	<b>\$ 649,744</b>	<b>\$ 696,250</b>	<b>\$ 643,750</b>	<b>\$ 643,750</b>
<b>Other Charges</b>				
Professional Development	\$ 9,506	\$ 17,500	\$ 17,500	\$ 17,500
Subscriptions/Dues	6,338	4,845	1,545	1,545
Training Program	14,273	18,300	-	-
Mileage - Unit IV	761	850	850	850
Mileage - Unit V	246	400	400	400
Mileage - Unit VI	28	-	-	-
Insurance - Athletic	27,976	30,000	30,000	30,000
Bank Charges	154,124	160,000	160,000	160,000
Insurance - General	75,517	77,000	90,500	90,500
<b>Total Other Charges</b>	<b>\$ 288,769</b>	<b>\$ 308,895</b>	<b>\$ 300,795</b>	<b>\$ 300,795</b>
<b>Total for: Finance</b>	<b>\$ 2,883,226</b>	<b>\$ 3,061,703</b>	<b>\$ 3,209,757</b>	<b>\$ 3,129,809</b>

# Minority & Small Business Enterprise

Budget Accountability:

Esther A. Leslie Avery,  
Financial Compliance  
Specialist

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

## FY21 Budget Outcomes:

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

## Use of Funds

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

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

**Contracted Services:** None requested.

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

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

**Equipment:** None requested.

## Minority & Small Business Enterprise

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<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>				
<b>Other Salaries and Wages</b>				
Specialist - Temporary	\$ 328	\$ -	\$ -	\$ -
<b>Total Other Salaries and Wages</b>	<b>\$ 328</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 149,199</b>	<b>\$ 158,839</b>	<b>\$ 171,918</b>	<b>\$ 166,788</b>
<b>Total Position Salaries</b>	<b>\$ 149,199</b>	<b>\$ 158,839</b>	<b>\$ 171,918</b>	<b>\$ 166,788</b>
<b>Total Salaries and Wages</b>	<b>\$ 149,527</b>	<b>\$ 158,839</b>	<b>\$ 171,918</b>	<b>\$ 166,788</b>
<b><u>Supplies and Materials</u></b>				
Office Supplies	\$ 1,094	\$ 1,000	\$ 1,000	\$ 1,000
<b>Total Supplies and Materials</b>	<b>\$ 1,094</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
<b><u>Other Charges</u></b>				
Professional Development	\$ 307	\$ 300	\$ 300	\$ 300
Subscriptions/Dues	-	250	250	250
Mileage - Unit V	739	500	700	700
<b>Total Other Charges</b>	<b>\$ 1,046</b>	<b>\$ 1,050</b>	<b>\$ 1,250</b>	<b>\$ 1,250</b>
<b>Total for: Minority &amp; Small Business Enterprise</b>	<b>\$ 151,667</b>	<b>\$ 160,889</b>	<b>\$ 174,168</b>	<b>\$ 169,038</b>

# Purchasing

Budget Accountability:

Mary Jo Childs, Esq.,  
Supervisor

*The Purchasing Office administers over 900 active contracts with an annual spend of almost \$360 million. The Office's Procurement Card unit monitors more than 56,000 annual transactions totaling over \$12 million. All operations and services are provided with full regard for the driving values of the Strategic Plan, including sound stewardship of school system resources. District 203 principles guide relationships with other business operation units, schools, contractors, and the business community. Professional, ethical purchasing procedures instill public trust and ensure compliance with law and policy.*

## FY21 Budget Outcomes:

- Ensure staff is properly trained to perform at maximum professional and technical levels each day.
- Expand use of technology and collaboration with using departments to reduce contract processing times and unnecessary paperwork.
- Improve transparency in reporting of vendor purchases, bids, and other items.
- Continue to provide technical expertise for school purchasing through the annual In-Service and further development of standing resources such as the Financial Secretaries' Desk Book.
- Cultivate an environment that encourages competition and participation from small and minority contractors.
- Participate in regional and national cooperative activities that leverage economies of scale to obtain optimal pricing for materials and services needed in Anne Arundel County Public Schools.
- Obtain feedback from district employees and the business community to build a path for continuing improvement in the delivery of goods and services.

## Use of Funds

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

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

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

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

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

**Equipment:** None requested.

## Purchasing

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<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>
Technician	-	-	4.00	4.00
Secretary/Clerk	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>				
Position Salaries				
Total Professional Salaries	\$ 876,475	\$ 940,998	\$ 983,264	\$ 945,857
Total Support Salaries	\$ 226,908	\$ 251,791	\$ 277,577	\$ 263,217
<b>Total Position Salaries</b>	<b>\$ 1,103,383</b>	<b>\$ 1,192,789</b>	<b>\$ 1,260,841</b>	<b>\$ 1,209,074</b>
<b>Total Salaries and Wages</b>	<b>\$ 1,103,383</b>	<b>\$ 1,192,789</b>	<b>\$ 1,260,841</b>	<b>\$ 1,209,074</b>
<b><u>Contracted Services</u></b>				
Contracted Services - Non-Instructional	\$ 14,790	\$ 17,500	\$ 15,000	\$ 15,000
<b>Total Contracted Services</b>	<b>\$ 14,790</b>	<b>\$ 17,500</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>
<b><u>Supplies and Materials</u></b>				
Office Supplies	\$ 3,589	\$ 3,500	\$ 3,500	\$ 3,500
<b>Total Supplies and Materials</b>	<b>\$ 3,589</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>
<b><u>Other Charges</u></b>				
Professional Development	\$ 8,391	\$ 7,885	\$ 8,585	\$ 8,585
Subscriptions/Dues	21,005	3,500	5,300	5,300
Mileage - Unit IV	63	-	100	100
Mileage - Unit V	1,416	1,400	1,400	1,400
<b>Total Other Charges</b>	<b>\$ 30,875</b>	<b>\$ 12,785</b>	<b>\$ 15,385</b>	<b>\$ 15,385</b>
<b>Total for: Purchasing</b>	<b>\$ 1,152,637</b>	<b>\$ 1,226,574</b>	<b>\$ 1,294,726</b>	<b>\$ 1,242,959</b>



# Single Textbook Adoption

Budget Accountability:

Jason Brutvan,  
Manager

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

## FY21 Budget Outcomes:

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

## Use of Funds

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

## Single Textbook Adoption

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<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>				
Substitute - Instruction	\$ 12,372	\$ 20,368	\$ 16,660	\$ 16,660
Teacher Stipends - Instruction	27,620	75,300	60,000	60,000
Specialist - Temporary	-	40,000	-	-
Secretary/Clerk - Temporary	32,460	35,000	35,060	35,060
Secretary/Clerk - Overtime	1,695	500	500	500
<b>Total Other Salaries and Wages</b>	<b>\$ 74,147</b>	<b>\$ 171,168</b>	<b>\$ 112,220</b>	<b>\$ 112,220</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 87,994</b>	<b>\$ 91,554</b>	<b>\$ 90,349</b>	<b>\$ 90,349</b>
<b>Total Support Salaries</b>	<b>\$ 46,603</b>	<b>\$ 56,797</b>	<b>\$ 61,664</b>	<b>\$ 58,405</b>
<b>Total Position Salaries</b>	<b>\$ 134,597</b>	<b>\$ 148,351</b>	<b>\$ 152,013</b>	<b>\$ 148,754</b>
<b>Total Salaries and Wages</b>	<b>\$ 208,744</b>	<b>\$ 319,519</b>	<b>\$ 264,233</b>	<b>\$ 260,974</b>
<b><u>Contracted Services</u></b>				
Contracted Services - Non-Instructional	\$ 24,612	\$ 50,000	\$ 40,000	\$ 40,000
<b>Total Contracted Services</b>	<b>\$ 24,612</b>	<b>\$ 50,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>
<b><u>Supplies and Materials</u></b>				
Materials of Instruction	\$ 466,209	\$ 450,000	\$ 518,300	\$ 518,300
Office Supplies	704	1,000	900	900
Text Books & Source Books	6,401,832	8,040,000	8,040,000	8,040,000
Sensitive Items	171	-	-	-
<b>Total Supplies and Materials</b>	<b>\$ 6,868,916</b>	<b>\$ 8,491,000</b>	<b>\$ 8,559,200</b>	<b>\$ 8,559,200</b>
<b><u>Other Charges</u></b>				
Professional Development	\$ 422	\$ 750	\$ 750	\$ 750
Mileage - Unit IV	186	300	300	300
Mileage - Unit V	584	350	600	600
Employee Background	399	1,000	1,000	1,000
<b>Total Other Charges</b>	<b>\$ 1,591</b>	<b>\$ 2,400</b>	<b>\$ 2,650</b>	<b>\$ 2,650</b>
<b>Total for: Single Textbook Adoption</b>	<b>\$ 7,103,863</b>	<b>\$ 8,862,919</b>	<b>\$ 8,866,083</b>	<b>\$ 8,862,824</b>

# Legal Services

Budget Accountability:

Laurie I. Pritchard, Esq.,  
Director

*The mission of the Office of Legal Services for Anne Arundel County Public Schools (AACPS) is to serve the entire organization's efforts in completing the goals for student achievement and success, community engagement and safe schools, as well as providing necessary legal resources to meet the requirements of the Every Student Succeeds Act (ESSA) and the AACPS Strategic Plan.*

## FY21 Budget Outcomes:

- To provide legal support, guidance, and information to the Superintendent of Schools, Administrative Offices, School Administrators, and School Offices. Legal advice, as well as legal resources and strategies are provided daily, given the circumstances and situations specific to AACPS.
- To successfully represent the Superintendent of Schools and AACPS in appeals, mediations, arbitrations, and hearings before the Equal Employment Opportunity Commission (EEOC), U.S. Department of Education - Office of Civil Rights (OCR), Maryland Commission on Civil Rights (MCCR), Office of Administrative Hearings (OAH), Maryland State Department of Education (MSDE), and the Board of Education of Anne Arundel County (Board).
- To continue maintaining successful working relationships with the Maryland Council of Local Board Attorneys, the National School Board Association, and the Maryland Association of Boards of Education, in order that all information is current and consistent with the school system districts and counties throughout the State of Maryland.
- To offer legal in-service trainings to School Administrators and School Offices regarding current and newly implemented topics (Local, State and Federal) pertinent to the operation of a successful school under ESSA and the AACPS Strategic Plan.
- To continue to assist with the development and revisions of Board policies and accompanying Superintendent regulations that maintain compliance with ESSA, MSDE, and the AACPS Strategic Plan.

## Use of Funds

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

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

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

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

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

**Equipment:** None requested.

## Legal Services

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<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/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	\$ 272,349	\$ 293,338	\$ 310,342	\$ 298,050
Total Support Salaries	\$ 134,348	\$ 143,802	\$ 152,085	\$ 144,787
<b>Total Position Salaries</b>	<b>\$ 406,697</b>	<b>\$ 437,140</b>	<b>\$ 462,427</b>	<b>\$ 442,837</b>
<b>Total Salaries and Wages</b>	<b>\$ 406,697</b>	<b>\$ 437,140</b>	<b>\$ 462,427</b>	<b>\$ 442,837</b>
<b><u>Contracted Services</u></b>				
Legal Fees	\$ 12,373	\$ 20,500	\$ 20,000	\$ 20,000
<b>Total Contracted Services</b>	<b>\$ 12,373</b>	<b>\$ 20,500</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>
<b><u>Supplies and Materials</u></b>				
Books & Periodicals	\$ 5,744	\$ 5,000	\$ 5,500	\$ 5,500
Office Supplies	2,355	3,000	2,800	2,800
<b>Total Supplies and Materials</b>	<b>\$ 8,099</b>	<b>\$ 8,000</b>	<b>\$ 8,300</b>	<b>\$ 8,300</b>
<b><u>Other Charges</u></b>				
Professional Development	\$ 713	\$ 1,500	\$ 1,500	\$ 1,500
Subscriptions/Dues	4,073	3,700	3,900	3,900
Mileage - Unit VI	377	400	400	400
<b>Total Other Charges</b>	<b>\$ 5,163</b>	<b>\$ 5,600</b>	<b>\$ 5,800</b>	<b>\$ 5,800</b>
<b>Total for: Legal Services</b>	<b>\$ 432,332</b>	<b>\$ 471,240</b>	<b>\$ 496,527</b>	<b>\$ 476,937</b>



# Transportation

Budget Accountability:

Les Douglas,  
Supervisor

*The mission of the Transportation Office is to organize and implement pedestrian and school vehicle transport services for AACPS students, with a primary focus upon the operation of school bus services necessary to implement and support the instructional mission. Approximately 62,000 students were transported daily during the 2019-2020 school year.*

## FY21 Budget Outcomes:

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

## Use of Funds

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

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

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

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

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

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

## Transportation

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions:</b>				
Supervisor	1.00	1.00	1.00	1.00
Senior Manager	-	-	2.00	2.00
Specialist In Transportation	7.00	8.00	8.00	8.00
Program Manager	3.00	3.00	3.00	3.00
Specialist	6.00	6.00	5.00	5.00
Support Specialist	-	-	3.00	3.00
<b>Total Professional Positions</b>	<b>17.00</b>	<b>18.00</b>	<b>22.00</b>	<b>22.00</b>
Technician	-	-	3.00	3.00
Bus Aide	50.60	46.00	54.00	46.00
Bus Driver	55.70	58.00	58.00	58.00
Bus Driver - Lead	2.00	2.00	4.00	4.00
Bus Operations Technician	7.00	8.00	8.00	8.00
Driver Trainer	2.00	2.00	2.00	2.00
Secretary/Clerk	3.00	3.00	1.00	1.00
Mechanic or Helper	4.00	4.00	4.00	4.00
<b>Total Support Positions</b>	<b>124.40</b>	<b>123.00</b>	<b>134.00</b>	<b>126.00</b>
<b>Total Positions</b>	<b>141.40</b>	<b>141.00</b>	<b>156.00</b>	<b>148.00</b>
<b>Expenditures:</b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Bus Aide - Overtime	\$ 17,876	\$ 7,300	\$ 7,300	\$ 7,300
Bus Driver - Overtime	46,828	62,500	62,500	62,500
Mechanic or Helper - Overtime	1,591	1,000	1,000	1,000
Bus Aide Substitutes	51,307	48,674	53,674	53,674
Bus Aide Training	1,188	1,900	1,900	1,900
Bus Driver Substitutes	15,231	58,500	53,500	53,500
Bus Driver Training	1,210	4,000	4,000	4,000
<b>Total Other Salaries and Wages</b>	<b>\$ 135,231</b>	<b>\$ 183,874</b>	<b>\$ 183,874</b>	<b>\$ 183,874</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 1,366,347</b>	<b>\$ 1,561,928</b>	<b>\$ 2,050,310</b>	<b>\$ 1,986,862</b>
<b>Total Support Salaries</b>	<b>\$ 3,855,355</b>	<b>\$ 4,232,726</b>	<b>\$ 4,789,143</b>	<b>\$ 4,459,934</b>
<b>Total Position Salaries</b>	<b>\$ 5,221,702</b>	<b>\$ 5,794,654</b>	<b>\$ 6,839,453</b>	<b>\$ 6,446,796</b>
<b>Total Salaries and Wages</b>	<b>\$ 5,356,933</b>	<b>\$ 5,978,528</b>	<b>\$ 7,023,327</b>	<b>\$ 6,630,670</b>
<b><u>Contracted Services</u></b>				
Bus Contractors - Private	\$ 45,771,718	\$ 49,538,600	\$ 51,368,175	\$ 50,664,800
Physical Examinations	40,081	40,000	50,000	50,000
Bus Inspection	27,225	32,600	30,600	30,600
Contracted Services - Instructional	304,808	400,000	600,000	600,000
Other Contracted Services	-	169,999	170,000	170,000
Machine Rental - Other	3,504	4,100	4,100	4,100
Repairs to Buses	455,436	466,000	465,000	465,000
Repairs to Equipment	15,733	9,000	8,000	8,000
Maintenance & Service Agreements	171,121	175,500	149,000	149,000
Rent - Bus Storage	64,918	70,000	60,000	60,000
Private Automobile	96,847	96,500	105,500	105,500
Public Carriers	559,299	506,000	601,000	601,000
<b>Total Contracted Services</b>	<b>\$ 47,510,690</b>	<b>\$ 51,508,299</b>	<b>\$ 53,611,375</b>	<b>\$ 52,908,000</b>

## Transportation

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Expenditures:</i></b>				
<b><u>Supplies and Materials</u></b>				
Vehicle - Fuel	\$ 508,411	\$ 558,000	\$ 558,000	\$ 558,000
Office Supplies	18,310	19,400	22,000	22,000
Tires and Auto Parts	53,823	55,000	55,000	55,000
Safety Programs & Supplies	44,332	36,000	35,000	35,000
Software - Computer	16,799	24,000	96,000	96,000
Sensitive Items	3,830	5,000	14,300	14,300
<b>Total Supplies and Materials</b>	<b>\$ 645,505</b>	<b>\$ 697,400</b>	<b>\$ 780,300</b>	<b>\$ 780,300</b>
<b><u>Other Charges</u></b>				
Professional Development	\$ 6,049	\$ 5,300	\$ 10,000	\$ 10,000
Subscriptions/Dues	1,416	1,865	1,865	1,865
Training Program	11,266	16,720	22,720	22,720
Mileage - Unit III	31,232	28,500	31,500	31,500
Mileage - Unit IV	326	1,000	400	400
Mileage - Unit V	-	500	-	-
Insurance - Public Liability	707,862	815,000	815,000	815,000
<b>Total Other Charges</b>	<b>\$ 758,151</b>	<b>\$ 868,885</b>	<b>\$ 881,485</b>	<b>\$ 881,485</b>
<b><u>Equipment</u></b>				
Equipment	\$ -	\$ 35,000	\$ -	\$ -
Equipment - Other	-	25,000	25,000	25,000
<b>Total Equipment</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>
<b>Total for: Transportation</b>	<b>\$ 54,271,279</b>	<b>\$ 59,113,112</b>	<b>\$ 62,321,487</b>	<b>\$ 61,225,455</b>



# Facilities

Budget Accountability:

Lisa Seaman-Crawford,  
Director

*The Division of Facilities includes: the Planning, Design and Construction; Maintenance; Operations; and Logistics Support Departments. It is the responsibility of this Division to construct, maintain, and operate all public school facilities in a safe and efficient manner in support of the educational goals of AACPS.*

## FY21 Budget Outcomes:

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

## Use of Funds

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

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

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

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

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

**Equipment:** None requested.

## Facilities

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<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	3.00	3.00	3.00	3.00
<b>Total Professional Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
Technician	3.00	3.00	4.00	4.00
Secretary/Clerk	2.00	2.00	2.00	2.00
<b>Total Support Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Total Positions</b>	<b>11.00</b>	<b>11.00</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>				
Secretary/Clerk - Temporary	\$ 1,300	\$ -	\$ -	\$ -
<b>Total Other Salaries and Wages</b>	<b>\$ 1,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 633,032</b>	<b>\$ 675,627</b>	<b>\$ 727,068</b>	<b>\$ 694,277</b>
<b>Total Support Salaries</b>	<b>\$ 324,523</b>	<b>\$ 351,215</b>	<b>\$ 428,467</b>	<b>\$ 416,183</b>
<b>Total Position Salaries</b>	<b>\$ 957,555</b>	<b>\$ 1,026,842</b>	<b>\$ 1,155,535</b>	<b>\$ 1,110,460</b>
<b>Total Salaries and Wages</b>	<b>\$ 958,855</b>	<b>\$ 1,026,842</b>	<b>\$ 1,155,535</b>	<b>\$ 1,110,460</b>
<b><u>Contracted Services</u></b>				
Other Contracted Services	\$ -	\$ 5,030	\$ 5,000	\$ 5,000
<b>Total Contracted Services</b>	<b>\$ -</b>	<b>\$ 5,030</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
<b><u>Supplies and Materials</u></b>				
Office Supplies	\$ 4,320	\$ 2,800	\$ 3,600	\$ 3,600
Software - Computer	150	100	150	150
Other Materials and Supplies	-	10,000	10,000	10,000
<b>Total Supplies and Materials</b>	<b>\$ 4,470</b>	<b>\$ 12,900</b>	<b>\$ 13,750</b>	<b>\$ 13,750</b>
<b><u>Other Charges</u></b>				
Meetings	\$ 240	\$ -	\$ -	\$ -
Subscriptions/Dues	-	400	200	200
Training Program	-	1,150	500	500
Mileage - Unit V	84	300	300	300
Mileage - Unit VI	36	100	100	100
<b>Total Other Charges</b>	<b>\$ 360</b>	<b>\$ 1,950</b>	<b>\$ 1,100</b>	<b>\$ 1,100</b>
<b>Total for: Facilities</b>	<b>\$ 963,685</b>	<b>\$ 1,046,722</b>	<b>\$ 1,175,385</b>	<b>\$ 1,130,310</b>

# Planning, Design & Construction

Budget Accountability:

Kyle Ruef, P.E.,  
Supervisor

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

## FY21 Budget Outcomes:

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

## Use of Funds

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

**Other Salaries & Wages:** Wages for temporary help, such as work study students.

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

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

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

**Equipment:** None requested.

## Planning, Design & Construction

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Positions:</i></b>				
Supervisor	1.00	1.00	1.00	1.00
Senior Manager	1.00	1.00	1.00	1.00
Program Manager	2.00	2.00	2.00	2.00
Specialist	4.00	4.00	4.00	4.00
Project Manager	9.00	9.00	9.00	9.00
Architect	4.00	4.00	4.00	4.00
Construction Representative	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00
<b>Total Professional Positions</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>
Technician	1.00	1.00	1.00	1.00
Secretary/Clerk	2.00	2.00	1.00	1.00
<b>Total Support Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Total Positions</b>	<b>29.00</b>	<b>29.00</b>	<b>28.00</b>	<b>28.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Work Study Students	\$ -	\$ 7,000	\$ 7,000	\$ 7,000
<b>Total Other Salaries and Wages</b>	<b>\$ -</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 2,344,829</b>	<b>\$ 2,510,366</b>	<b>\$ 2,695,618</b>	<b>\$ 2,588,211</b>
<b>Total Support Salaries</b>	<b>\$ 188,550</b>	<b>\$ 202,995</b>	<b>\$ 150,858</b>	<b>\$ 144,799</b>
Vacancy Adjustment	\$ -	\$ (30,000)	\$ -	\$ -
<b>Total Position Salaries</b>	<b>\$ 2,533,379</b>	<b>\$ 2,683,361</b>	<b>\$ 2,846,476</b>	<b>\$ 2,733,010</b>
<b>Total Salaries and Wages</b>	<b>\$ 2,533,379</b>	<b>\$ 2,690,361</b>	<b>\$ 2,853,476</b>	<b>\$ 2,740,010</b>
<b><u>Contracted Services</u></b>				
Contracted Services - Instructional	\$ 10,300	\$ -	\$ -	\$ -
Repairs to Equipment	-	250	250	250
Maintenance & Service Agreements	9,846	11,000	9,800	9,800
<b>Total Contracted Services</b>	<b>\$ 20,146</b>	<b>\$ 11,250</b>	<b>\$ 10,050</b>	<b>\$ 10,050</b>
<b><u>Supplies and Materials</u></b>				
Books & Periodicals	\$ -	\$ 250	\$ 250	\$ 250
Office Supplies	27,108	16,000	14,300	14,300
Software - Computer	2,323	21,250	21,250	21,250
Sensitive Items	1,399	500	500	500
<b>Total Supplies and Materials</b>	<b>\$ 30,830</b>	<b>\$ 38,000</b>	<b>\$ 36,300</b>	<b>\$ 36,300</b>
<b><u>Other Charges</u></b>				
Subscriptions/Dues	\$ 711	\$ 1,000	\$ 1,000	\$ 1,000
Training Program	1,901	2,000	2,000	2,000
Mileage - Unit V	2,094	2,500	2,500	2,500
<b>Total Other Charges</b>	<b>\$ 4,706</b>	<b>\$ 5,500</b>	<b>\$ 5,500</b>	<b>\$ 5,500</b>
<b><u>Equipment</u></b>				
Equipment-Replacement	\$ 78,713	\$ -	\$ -	\$ -
<b>Total Equipment</b>	<b>\$ 78,713</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total for: Planning, Design &amp; Construction</b>	<b>\$ 2,667,774</b>	<b>\$ 2,745,111</b>	<b>\$ 2,905,326</b>	<b>\$ 2,791,860</b>



# Maintenance

Budget Accountability:

Michael McCafferty,  
Supervisor

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

## FY21 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 FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions:</b>				
Supervisor	1.00	1.00	1.00	1.00
Program Manager	1.00	-	-	-
Specialist	4.00	5.00	5.00	5.00
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	1.00	2.00	2.00	2.00
Maintenance Staff	116.00	119.00	119.00	119.00
Secretary/Clerk	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>118.00</b>	<b>122.00</b>	<b>122.00</b>	<b>122.00</b>
<b>Total Positions</b>	<b>135.00</b>	<b>139.00</b>	<b>139.00</b>	<b>139.00</b>
<b>Expenditures:</b>				
<b>Salaries and Wages</b>				
<b>Other Salaries and Wages</b>				
Maintenance Staff - Overtime	\$ 122,291	\$ 72,000	\$ 101,090	\$ 101,090
Maintenance Staff - Temporary	-	10,000	2,500	2,500
Work Study Students	5,161	6,000	6,000	6,000
<b>Total Other Salaries and Wages</b>	<b>\$ 127,452</b>	<b>\$ 88,000</b>	<b>\$ 109,590</b>	<b>\$ 109,590</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 1,465,318</b>	<b>\$ 1,607,034</b>	<b>\$ 1,678,727</b>	<b>\$ 1,605,606</b>
<b>Total Support Salaries</b>	<b>\$ 6,780,778</b>	<b>\$ 7,552,337</b>	<b>\$ 7,779,212</b>	<b>\$ 7,561,803</b>
Vacancy Adjustment	\$ -	\$ (100,000)	\$ (100,000)	\$ (100,000)
<b>Total Position Salaries</b>	<b>\$ 8,246,096</b>	<b>\$ 9,059,371</b>	<b>\$ 9,357,939</b>	<b>\$ 9,067,409</b>
<b>Total Salaries and Wages</b>	<b>\$ 8,373,548</b>	<b>\$ 9,147,371</b>	<b>\$ 9,467,529</b>	<b>\$ 9,176,999</b>
<b>Contracted Services</b>				
Physical Examinations	\$ 702	\$ 1,500	\$ 1,500	\$ 1,500
Contracted Services - Non-Instructional	450	24,340	24,340	24,340
Other Contracted Services	-	50,022	50,000	50,000
Inspection Fees	310,602	305,000	440,000	440,000
Machine Rental - Other	35	5,000	5,000	5,000
Repairs to Equipment	100,023	118,000	-	-
Maintenance & Service Agreements	51,540	56,730	56,130	56,130
Upkeep-Service Contracts	7,549,024	4,495,000	6,012,770	6,012,770
Upkeep-Contingency	146,449	150,000	150,000	150,000
Facilities Modifications	-	-	900,000	180,000
<b>Total Contracted Services</b>	<b>\$ 8,158,825</b>	<b>\$ 5,205,592</b>	<b>\$ 7,639,740</b>	<b>\$ 6,919,740</b>
<b>Supplies and Materials</b>				
Vehicle - Fuel	\$ 329,074	\$ 367,800	\$ -	\$ -
Materials & Supplies - Maintenance	3,633,629	3,251,856	3,975,000	3,975,000
Parts - Maintenance	77,625	215,000	215,000	215,000
Office Supplies	11,803	10,000	10,000	10,000
Tires and Auto Parts	118,464	125,000	-	-
Safety Programs & Supplies	1,015	18,000	10,000	10,000
Uniforms & Shoes	40,000	40,000	40,000	40,000
Software - Computer	45,000	-	-	-
Sensitive Items	8,008	5,000	5,000	5,000
Other Materials and Supplies	-	75,000	75,000	75,000
<b>Total Supplies and Materials</b>	<b>\$ 4,264,618</b>	<b>\$ 4,107,656</b>	<b>\$ 4,330,000</b>	<b>\$ 4,330,000</b>
<b>Other Charges</b>				
Subscriptions/Dues	\$ 729	\$ 765	\$ 765	\$ 765
Training Program	16,891	15,450	15,450	15,450
Mileage - Unit III	-	200	200	200
Mileage - Unit IV	-	150	150	150
Mileage - Unit V	28	150	150	150
<b>Total Other Charges</b>	<b>\$ 17,648</b>	<b>\$ 16,715</b>	<b>\$ 16,715</b>	<b>\$ 16,715</b>

## Maintenance

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Expenditures:</i></b>				
<b><u>Equipment</u></b>				
Equipment	\$ 58,750	\$ 75,000	\$ 75,000	\$ 75,000
Equipment-Replacement	1,283,699	100,000	100,000	100,000
Equipment - Other	-	20,000	20,000	20,000
<b>Total Equipment</b>	<b>\$ 1,342,449</b>	<b>\$ 195,000</b>	<b>\$ 195,000</b>	<b>\$ 195,000</b>
<b>Total for: Maintenance</b>	<b>\$ 22,157,088</b>	<b>\$ 18,672,334</b>	<b>\$ 21,648,984</b>	<b>\$ 20,638,454</b>





# Operations

Budget Accountability:

John Ander,  
Supervisor

*The function of the Department of Operations and Logistics Support is to operate all public school facilities in a manner conducive to the educational process by ensuring the health, safety, comfort, and welfare of the occupants. The Department consists of five distinct offices; Logistics Support, Preventative Maintenance (PM), Environmental Health & Safety, Energy Conservation, and Operations.*

## FY21 Budget Outcomes:

- Train and maintain a 700-plus custodial workforce.
- Incorporate energy and water conservation, recycling, and green cleaning product selection and techniques, into the school based custodian's daily routine as a sustainable action.
- Develop specific programs and techniques to ensure a healthy indoor environment for all facilities.
- Ensure compliance with all federal, state, and local laws and governing agencies, including Occupational Safety and Health Administration, Maryland Occupational Safety and Health, the Environmental Protection Agency, and all applicable county life safety codes.
- Assist school-based Operations personnel in the design of innovative practices and schedules that will enhance the cleanliness of our schools.
- Provide all custodial and maintenance supplies in an efficient manner to all schools.

## Use of Funds

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

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

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

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

**Other Charges:** System-wide utility costs, such as fuel oil, electricity, waste disposal/recycling, and 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 FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions:</b>				
Supervisor	1.00	1.00	1.00	1.00
Area Manager	4.00	4.00	4.00	4.00
Program Manager	8.00	8.00	8.00	8.00
Specialist	3.00	4.00	4.00	4.00
<b>Total Professional Positions</b>	<b>16.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>
Technician	1.00	2.00	2.00	2.00
Custodian	715.00	735.50	751.50	745.50
Secretary/Clerk	1.00	1.00	1.00	1.00
Warehouse Worker	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>718.00</b>	<b>739.50</b>	<b>755.50</b>	<b>749.50</b>
<b>Total Positions</b>	<b>734.00</b>	<b>756.50</b>	<b>772.50</b>	<b>766.50</b>
<b>Expenditures:</b>				
<b>Salaries and Wages</b>				
<b>Other Salaries and Wages</b>				
Operation Staff (Temp Overage)	\$ 254,059	\$ 202,000	\$ 218,160	\$ 218,160
Custodian - Overtime	1,159,042	963,280	1,063,280	1,063,280
Work Study Students	16,433	14,000	14,000	14,000
Salary Reserve	-	53,530	50,000	50,000
<b>Total Other Salaries and Wages</b>	<b>\$ 1,429,534</b>	<b>\$ 1,232,810</b>	<b>\$ 1,345,440</b>	<b>\$ 1,345,440</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 1,268,688</b>	<b>\$ 1,574,080</b>	<b>\$ 1,549,642</b>	<b>\$ 1,491,254</b>
<b>Total Support Salaries</b>	<b>\$ 26,094,453</b>	<b>\$ 28,927,497</b>	<b>\$ 30,482,427</b>	<b>\$ 29,300,474</b>
Vacancy Adjustment	\$ -	\$ (400,000)	\$ (450,000)	\$ (450,000)
<b>Total Position Salaries</b>	<b>\$ 27,363,141</b>	<b>\$ 30,101,577</b>	<b>\$ 31,582,069</b>	<b>\$ 30,341,728</b>
<b>Total Salaries and Wages</b>	<b>\$ 28,792,675</b>	<b>\$ 31,334,387</b>	<b>\$ 32,927,509</b>	<b>\$ 31,687,168</b>
<b>Contracted Services</b>				
Advertising	\$ -	\$ 5,000	\$ 2,000	\$ 2,000
Physical Examinations	28,053	25,000	30,000	30,000
Contracted Services - Non-Instructional	542,549	417,800	727,900	727,900
Other Contracted Services	-	50,000	50,000	50,000
Refuse & Recycling	626,978	574,600	694,600	694,600
Machine Rental - Other	480	-	500	500
Pest Management	11,058	11,500	12,000	12,000
Repairs to Equipment	11,864	12,000	-	-
Maintenance & Service Agreements	4,953	5,900	5,400	5,400
Rent - Facility	499	500	500	500
Water Testing & Supplies	257,812	134,352	134,352	134,352
Hazardous Waste Removal	236,522	40,000	250,000	250,000
<b>Total Contracted Services</b>	<b>\$ 1,720,768</b>	<b>\$ 1,276,652</b>	<b>\$ 1,907,252</b>	<b>\$ 1,907,252</b>
<b>Supplies and Materials</b>				
Awards	\$ 6,200	\$ 5,000	\$ 5,000	\$ 5,000
Vehicle - Fuel	63,221	66,700	-	-
Equipment Repair Parts	82,811	100,000	100,000	100,000
Supplies - Custodial	1,539,358	1,538,180	1,660,250	1,660,250
Supplies - Energy Conservation	10,506	80,000	80,000	80,000
Office Supplies	35,148	12,000	11,550	11,550
Tires and Auto Parts	54,050	31,500	-	-
Safety Programs & Supplies	25,275	11,120	35,000	35,000
Shades & Drapes	40,497	38,500	38,500	38,500
Uniforms & Shoes	38,255	40,000	42,000	42,000
Software - Computer	32,320	19,400	21,400	21,400
Sensitive Items	45,491	136,400	85,000	85,000
Other Materials and Supplies	-	50,000	50,000	50,000
<b>Total Supplies and Materials</b>	<b>\$ 1,973,132</b>	<b>\$ 2,128,800</b>	<b>\$ 2,128,700</b>	<b>\$ 2,128,700</b>

## Operations

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Expenditures:</b>				
<b><u>Other Charges</u></b>				
Professional Development	\$ 3,429	\$ 5,000	\$ 5,000	\$ 5,000
Heating of Buildings	2,738,400	4,204,630	3,916,440	3,916,440
Light and Power	16,432,064	18,494,000	18,794,000	18,794,000
Subscriptions/Dues	1,399	2,960	6,260	6,260
Training Program	7,254	13,450	31,750	31,750
Mileage - Unit III	17,702	16,500	17,800	17,800
Water and Sewerage	1,607,741	1,520,000	1,670,000	1,670,000
Other Charges	-	18,200	20,000	20,000
Insurance - Boiler	38,544	42,000	57,000	57,000
Insurance - Property	1,035,629	1,000,000	1,016,700	1,016,700
<b>Total Other Charges</b>	<b>\$ 21,882,162</b>	<b>\$ 25,316,740</b>	<b>\$ 25,534,950</b>	<b>\$ 25,534,950</b>
<b><u>Equipment</u></b>				
Equipment	\$ 71,352	\$ 41,500	\$ 41,500	\$ 41,500
Equipment-Replacement	451,495	60,500	60,500	60,500
<b>Total Equipment</b>	<b>\$ 522,847</b>	<b>\$ 102,000</b>	<b>\$ 102,000</b>	<b>\$ 102,000</b>
<b>Total for: Operations</b>	<b>\$ 54,891,584</b>	<b>\$ 60,158,579</b>	<b>\$ 62,600,411</b>	<b>\$ 61,360,070</b>

# Logistics Support

Budget Accountability:

Amanda Bragg,  
Manager

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

## FY21 Budget Outcomes:

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

## Use of Funds

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

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

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

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

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

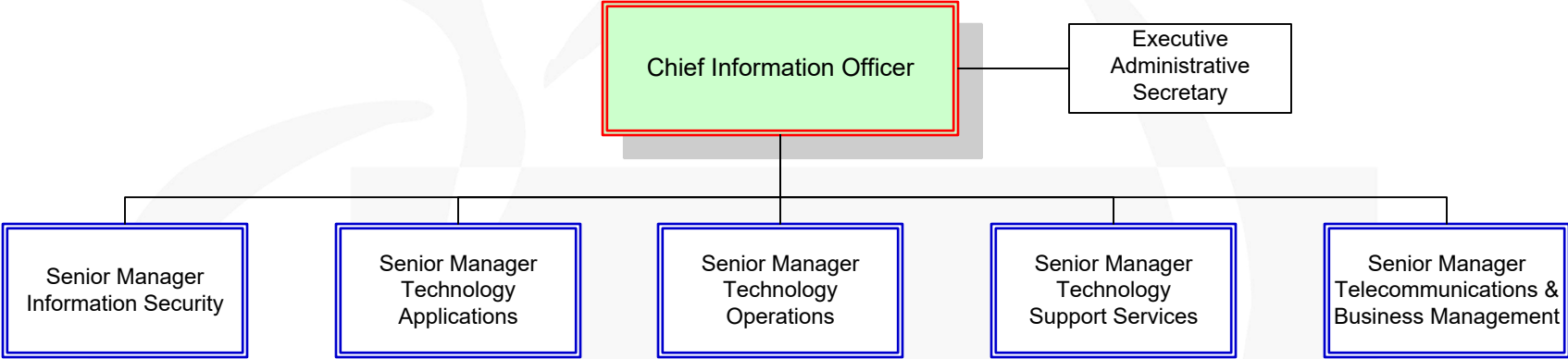
**Equipment:** Large equipment purchases such as vehicles or equipment.

## Logistics Support

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Positions:</i></b>				
Program Manager	5.00	5.00	5.00	5.00
Foreman	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
Technician	-	-	5.00	5.00
Mail Clerk - Messenger	3.00	3.00	3.00	3.00
Secretary/Clerk	5.00	5.00	-	-
Truck Driver	2.00	3.00	3.00	3.00
Warehouse Worker	7.00	7.00	7.00	7.00
Mechanic or Helper	3.00	3.00	3.00	3.00
Equipment Repairmen	4.00	4.00	4.00	4.00
<b>Total Support Positions</b>	<b>24.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
<b>Total Positions</b>	<b>30.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
<b>Other Salaries and Wages</b>				
Operation Staff (Temp Overage)	\$ 70,449	\$ 79,990	\$ 79,990	\$ 79,990
Secretary/Clerk - Temporary	16,612	4,310	15,660	15,660
Warehouse Worker OT	3,739	5,500	5,500	5,500
Work Study Students	19,042	21,000	23,920	23,920
<b>Total Other Salaries and Wages</b>	<b>\$ 109,842</b>	<b>\$ 110,800</b>	<b>\$ 125,070</b>	<b>\$ 125,070</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 477,442</b>	<b>\$ 517,411</b>	<b>\$ 550,700</b>	<b>\$ 527,725</b>
<b>Total Support Salaries</b>	<b>\$ 1,332,895</b>	<b>\$ 1,480,261</b>	<b>\$ 1,511,793</b>	<b>\$ 1,468,028</b>
<b>Total Position Salaries</b>	<b>\$ 1,810,337</b>	<b>\$ 1,997,672</b>	<b>\$ 2,062,493</b>	<b>\$ 1,995,753</b>
<b>Total Salaries and Wages</b>	<b>\$ 1,920,179</b>	<b>\$ 2,108,472</b>	<b>\$ 2,187,563</b>	<b>\$ 2,120,823</b>
<b><u>Contracted Services</u></b>				
Contracted Services - Non-Instructional	\$ 98,798	\$ 16,600	\$ 16,600	\$ 16,600
Machine Rental - Duplication & Postage	14,819	15,100	15,100	15,100
Repairs to Equipment	13,045	20,000	150,000	150,000
Maintenance & Service Agreements	2,783	-	2,590	2,590
<b>Total Contracted Services</b>	<b>\$ 129,445</b>	<b>\$ 51,700</b>	<b>\$ 184,290</b>	<b>\$ 184,290</b>
<b><u>Supplies and Materials</u></b>				
Vehicle - Fuel	\$ 50,156	\$ 80,000	\$ 507,459	\$ 507,459
Equipment Repair Parts	10,004	11,000	11,000	11,000
Supplies-Warehouse	61,876	32,500	33,500	33,500
Postage	223,579	250,300	250,300	250,300
Mailing Supplies	2,585	4,500	3,500	3,500
Office Supplies	1,014	3,000	3,000	3,000
Tires and Auto Parts	32,307	14,700	171,200	171,200
Uniforms & Shoes	1,975	1,950	1,950	1,950
<b>Total Supplies and Materials</b>	<b>\$ 383,496</b>	<b>\$ 397,950</b>	<b>\$ 981,909</b>	<b>\$ 981,909</b>
<b><u>Other Charges</u></b>				
Subscriptions/Dues	\$ 550	\$ 300	\$ 300	\$ 300
Training Program	629	950	950	950
Mileage - Unit IV	69	100	100	100
<b>Total Other Charges</b>	<b>\$ 1,248</b>	<b>\$ 1,350</b>	<b>\$ 1,350</b>	<b>\$ 1,350</b>
<b><u>Equipment</u></b>				
Equipment	\$ -	\$ 45,000	\$ 125,000	\$ 80,000
Equipment-Replacement	356,790	-	-	-
<b>Total Equipment</b>	<b>\$ 356,790</b>	<b>\$ 45,000</b>	<b>\$ 125,000</b>	<b>\$ 80,000</b>
<b>Total for: Logistics Support</b>	<b>\$ 2,791,158</b>	<b>\$ 2,604,472</b>	<b>\$ 3,480,112</b>	<b>\$ 3,368,372</b>



Technology







# Summary Technology



General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions:</b>				
Professional Positions	70.00	72.00	75.00	73.00
Support Positions	77.00	83.00	85.00	83.00
Total Positions:	147.00	155.00	160.00	156.00
<b>Budget by Object:</b>				
Salaries and Wages	\$ 11,186,788	\$ 12,232,930	\$ 13,221,439	\$ 12,483,002
Contracted Services	12,775,002	13,057,922	13,332,887	13,215,287
Supplies and Materials	9,701,903	3,657,672	3,812,062	3,736,002
Other Charges	10,513,256	6,985,617	10,500,907	10,462,627
Equipment	4,887,702	186,000	183,000	183,000
Total by Object:	\$ 49,064,651	\$ 36,120,141	\$ 41,050,295	\$ 40,079,918
<b>Area/Department:</b>				
Technology	\$ 45,487,377	\$ 32,718,647	\$ 37,315,679	\$ 36,490,744
Telecommunications & Business Management	3,577,274	3,401,494	3,734,616	3,589,174
Total by Area/Department:	\$ 49,064,651	\$ 36,120,141	\$ 41,050,295	\$ 40,079,918

# 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.*

## FY21 Budget Outcomes:

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

## Use of Funds

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

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

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

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

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

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

## Technology

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions:</b>				
Chief Officer	1.00	1.00	1.00	1.00
Senior Manager	4.00	4.00	4.00	4.00
Programmer/Analyst	59.00	61.00	63.00	62.00
Specialist	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>65.00</b>	<b>67.00</b>	<b>69.00</b>	<b>68.00</b>
Technician	-	-	2.00	2.00
Secretary/Clerk	3.00	3.00	1.00	1.00
Computer Lab Technician	69.00	74.00	76.00	74.00
<b>Total Support Positions</b>	<b>72.00</b>	<b>77.00</b>	<b>79.00</b>	<b>77.00</b>
<b>Total Positions</b>	<b>137.00</b>	<b>144.00</b>	<b>148.00</b>	<b>145.00</b>
<b>Expenditures:</b>				
<b>Salaries and Wages</b>				
<b>Other Salaries and Wages</b>				
Secretary/Clerk - Overtime	\$ 20,038	\$ 24,000	\$ 24,000	\$ 24,000
Computer Lab Tech - Temp	59,877	60,000	67,670	64,670
Computer Lab Tech - Summer	334,479	240,000	340,000	340,000
<b>Total Other Salaries and Wages</b>	<b>\$ 414,394</b>	<b>\$ 324,000</b>	<b>\$ 431,670</b>	<b>\$ 428,670</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 6,427,357</b>	<b>\$ 7,027,609</b>	<b>\$ 7,636,000</b>	<b>\$ 7,235,873</b>
<b>Total Support Salaries</b>	<b>\$ 3,591,200</b>	<b>\$ 4,070,294</b>	<b>\$ 4,305,160</b>	<b>\$ 4,075,512</b>
Vacancy Adjustment	\$ -	\$ (65,000)	\$ (130,000)	\$ (130,000)
<b>Total Position Salaries</b>	<b>\$ 10,018,557</b>	<b>\$ 11,032,903</b>	<b>\$ 11,811,160</b>	<b>\$ 11,181,385</b>
<b>Total Salaries and Wages</b>	<b>\$ 10,432,951</b>	<b>\$ 11,356,903</b>	<b>\$ 12,242,830</b>	<b>\$ 11,610,055</b>
<b>Contracted Services</b>				
Contracted Services - Non-Instructional	\$ 1,091,107	\$ 345,000	\$ 325,000	\$ 325,000
Other Contracted Services	-	75,000	75,000	75,000
Machine Rental - DP	26,914	26,556	26,556	26,556
Machine Rental - Other	10,834,045	11,731,187	11,993,152	11,875,552
Maintenance & Service Agreements	631,328	836,129	859,129	859,129
Special Training	191,608	44,050	54,050	54,050
<b>Total Contracted Services</b>	<b>\$ 12,775,002</b>	<b>\$ 13,057,922</b>	<b>\$ 13,332,887</b>	<b>\$ 13,215,287</b>
<b>Supplies and Materials</b>				
D P Supplies & Materials	\$ 205,171	\$ 82,805	\$ 86,805	\$ 82,805
Equipment Repair Parts	60,326	50,000	50,000	50,000
Office Supplies	-	250	250	250
Software - Computer	2,454,001	2,988,417	3,118,807	3,048,247
Software-Tablet Related Apps	1,689	5,000	5,000	5,000
Facilities Modifications - Supplies	914,957	125,000	125,000	125,000
Parts/Supplies Other	4,222,027	-	-	-
Sensitive Items	1,815,070	134,700	134,700	134,700
Other Materials and Supplies	-	71,500	70,000	70,000
<b>Total Supplies and Materials</b>	<b>\$ 9,673,241</b>	<b>\$ 3,457,672</b>	<b>\$ 3,590,562</b>	<b>\$ 3,516,002</b>
<b>Other Charges</b>				
Communications	\$ 8,351,182	\$ 4,681,300	\$ 7,981,300	\$ 7,981,300
Mileage - Unit IV	15,003	14,750	15,000	15,000
Mileage - Unit V	44,261	38,800	44,800	44,800
Mileage - Unit VI	122	300	300	300
Other Charges	-	75,000	75,000	75,000
<b>Total Other Charges</b>	<b>\$ 8,410,568</b>	<b>\$ 4,810,150</b>	<b>\$ 8,116,400</b>	<b>\$ 8,116,400</b>
<b>Equipment</b>				
Equipment	\$ 4,195,615	\$ 36,000	\$ 33,000	\$ 33,000
<b>Total Equipment</b>	<b>\$ 4,195,615</b>	<b>\$ 36,000</b>	<b>\$ 33,000</b>	<b>\$ 33,000</b>
<b>Total for: Technology</b>	<b>\$ 45,487,377</b>	<b>\$ 32,718,647</b>	<b>\$ 37,315,679</b>	<b>\$ 36,490,744</b>

# Telecommunications & Business Management

Budget Accountability:

David Burkins,  
Senior Manager

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

## FY21 Budget Outcomes:

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

## Use of Funds

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

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

**Contracted Services:** None requested.

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

**Other Charges:** Local and long distance telephone costs, including cellular services for administrative and school facilities personnel.

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

## Telecommunications & Business Management

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<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
Specialist	1.00	1.00	1.00	1.00
Support Specialist	2.00	2.00	3.00	2.00
<b>Total Professional Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>5.00</b>
Technician	1.00	1.00	1.00	1.00
Equipment Repairmen	4.00	5.00	5.00	5.00
<b>Total Support Positions</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Total Positions</b>	<b>10.00</b>	<b>11.00</b>	<b>12.00</b>	<b>11.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Position Salaries				
Total Professional Salaries	\$ 435,597	\$ 464,949	\$ 563,968	\$ 474,097
Total Support Salaries	\$ 318,240	\$ 411,078	\$ 414,641	\$ 398,850
Total Position Salaries	\$ 753,837	\$ 876,027	\$ 978,609	\$ 872,947
Total Salaries and Wages	\$ 753,837	\$ 876,027	\$ 978,609	\$ 872,947
<b><u>Supplies and Materials</u></b>				
Software - Computer	\$ -	\$ 150,000	\$ 180,000	\$ 180,000
Facilities Modifications - Supplies	2,273	15,000	5,000	5,000
Telephone Supplies	26,389	35,000	36,500	35,000
Total Supplies and Materials	\$ 28,662	\$ 200,000	\$ 221,500	\$ 220,000
<b><u>Other Charges</u></b>				
Communications	\$ 2,102,688	\$ 2,175,467	\$ 2,384,507	\$ 2,346,227
Total Other Charges	\$ 2,102,688	\$ 2,175,467	\$ 2,384,507	\$ 2,346,227
<b><u>Equipment</u></b>				
Equipment-New-Telephone	\$ 692,087	\$ 150,000	\$ 150,000	\$ 150,000
Total Equipment	\$ 692,087	\$ 150,000	\$ 150,000	\$ 150,000
<b>Total for: Telecommunications &amp; Business Management</b>	<b>\$ 3,577,274</b>	<b>\$ 3,401,494</b>	<b>\$ 3,734,616</b>	<b>\$ 3,589,174</b>



# Summary Grant Programs



Grant Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions:</b>				
Professional Positions	271.90	316.50	321.10	322.10
Support Positions	182.00	204.50	225.80	226.30
Total Positions:	453.90	521.00	546.90	548.40
<b>Budget by Object:</b>				
Salaries and Wages	\$ 27,639,356	\$ 31,358,488	\$ 34,439,894	\$ 34,439,890
Contracted Services	1,694,412	1,779,100	2,544,735	2,544,750
Supplies and Materials	4,478,709	3,022,113	3,155,444	3,155,370
Other Charges	12,695,421	14,343,484	15,488,170	15,488,190
Equipment	108,715	215,700	369,500	369,500
Total by Object:	\$ 46,616,613	\$ 50,718,885	\$ 55,997,743	\$ 55,997,700
<b>Area/Department:</b>				
Grant Programs	\$ 46,616,613	\$ 50,718,885	\$ 55,997,743	\$ 55,997,700
Total by Area/Department:	\$ 46,616,613	\$ 50,718,885	\$ 55,997,743	\$ 55,997,700





# 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.*

## FY21 Budget Outcomes:

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

## Use of Funds

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

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

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

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

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

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

## Grant Programs

Grant Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions:</b>				
Director	-	-	-	0.50
Senior Manager	0.75	0.75	0.75	1.00
Assistant Principal	1.50	1.50	1.50	1.50
Coordinator	1.00	1.00	1.00	1.00
Program Manager	3.70	3.70	3.70	3.70
School Counselor	0.50	0.50	0.50	0.50
Psychologist	6.20	6.20	6.20	6.20
Social Worker	2.30	2.30	2.30	2.30
Specialist	19.90	17.60	27.90	28.10
Teacher	230.40	276.70	270.60	270.60
Therapist OT/PT	5.70	6.30	6.70	6.70
<b>Total Professional Positions</b>	<b>271.90</b>	<b>316.50</b>	<b>321.10</b>	<b>322.10</b>
Instructional Asst	146.70	162.30	176.90	176.90
Permanent Substitutes	2.00	4.00	7.60	7.60
Technician	19.50	23.50	26.50	26.50
Secretary/Clerk	13.80	14.70	14.80	15.30
<b>Total Support Positions</b>	<b>182.00</b>	<b>204.50</b>	<b>225.80</b>	<b>226.30</b>
<b>Total Positions</b>	<b>453.90</b>	<b>521.00</b>	<b>546.90</b>	<b>548.40</b>
<b>Expenditures:</b>				
<b>Salaries and Wages</b>				
<b>Other Salaries and Wages</b>				
Extra Curricular Pay	\$ 54,712	\$ -	\$ 54,000	\$ 54,000
Instructional Asst Stipend - Instructional	2,119,503	1,522,800	1,846,230	1,846,230
Substitute - Professional Development	238,763	405,400	413,680	413,680
Substitute - Instruction	28,224	18,660	45,500	45,500
Teacher Stipends - Instruction	531,386	462,640	780,120	780,120
Teacher Stipends - Professional Development	1,006,807	450,100	732,130	732,120
Teacher Stipends - Community Events	56,390	106,000	144,560	144,560
Specialist - Temporary	35,243	5,000	50,000	50,000
Therapist OT/PT Overtime	8,341	-	-	-
Workshop Instructors	-	-	1,320	1,320
Technician Overtime	428,096	176,000	174,500	174,500
Aide Non-Instructional Temp	41,144	-	-	-
Secretary/Clerk - Temporary	10,621	10,000	12,000	12,000
Secretary/Clerk - Overtime	76,901	7,500	80,820	80,820
<b>Total Other Salaries and Wages</b>	<b>\$ 4,636,131</b>	<b>\$ 3,164,100</b>	<b>\$ 4,334,860</b>	<b>\$ 4,334,850</b>
<b>Position Salaries</b>				
<b>Total Professional Salaries</b>	<b>\$ 17,987,165</b>	<b>\$ 23,094,588</b>	<b>\$ 23,340,574</b>	<b>\$ 23,340,580</b>
<b>Total Support Salaries</b>	<b>\$ 5,016,060</b>	<b>\$ 5,099,800</b>	<b>\$ 6,764,460</b>	<b>\$ 6,764,460</b>
<b>Total Position Salaries</b>	<b>\$ 23,003,225</b>	<b>\$ 28,194,388</b>	<b>\$ 30,105,034</b>	<b>\$ 30,105,040</b>
<b>Total Salaries and Wages</b>	<b>\$ 27,639,356</b>	<b>\$ 31,358,488</b>	<b>\$ 34,439,894</b>	<b>\$ 34,439,890</b>
<b>Contracted Services</b>				
Bus Contractors - Private	\$ 172,007	\$ 114,400	\$ 216,610	\$ 216,600
Contracted Services - Instructional	995,687	1,063,700	1,523,345	1,523,395
Contracted Services - Community Events	30,541	-	212,800	212,800
Contracted Services - Professional Development	145,275	424,300	415,790	415,765
Consulting Fees - Management	112,000	125,000	125,000	125,000
Contracted Services - Non-Instructional	5,756	50,000	50,000	50,000
Machine Rental - Duplication & Postage	923	1,700	1,190	1,190
Public Carriers	6,400	-	-	-
Tuition Paid Non-Public Day	225,823	-	-	-
<b>Total Contracted Services</b>	<b>\$ 1,694,412</b>	<b>\$ 1,779,100</b>	<b>\$ 2,544,735</b>	<b>\$ 2,544,750</b>

## Grant Programs

Grant Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Expenditures:</i></b>				
<b><u>Supplies and Materials</u></b>				
Supplies - Community Events	\$ 141,943	\$ -	\$ 138,760	\$ 138,760
Materials of Instruction	3,330,536	2,839,713	2,338,238	2,338,190
Postage	3,000	-	9,406	9,380
Office Supplies	60,175	12,400	262,000	262,000
Testing Supplies & Materials	14,209	-	5,380	5,380
Text Books & Source Books	10,267	-	17,060	17,060
Safety Programs & Supplies	1,176	20,000	12,000	12,000
Other Supplies & Materials	1,857	-	-	-
Supplies & Materials - Prof Dev	52,038	-	122,890	122,890
Software - Computer	-	50,000	60,000	60,000
Sensitive Items	863,508	100,000	189,710	189,710
<b>Total Supplies and Materials</b>	<b>\$ 4,478,709</b>	<b>\$ 3,022,113</b>	<b>\$ 3,155,444</b>	<b>\$ 3,155,370</b>
<b><u>Other Charges</u></b>				
Tuition Allowance	\$ 22,808	\$ -	\$ 42,060	\$ 42,060
Professional Development	692,739	713,400	692,860	692,860
Communications	-	20,000	9,750	9,750
Subscriptions/Dues	2,055	5,000	15,000	15,000
Mileage - Unit I	6,660	-	21,400	21,400
Mileage - Unit IV	209	-	100	100
Mileage - Unit V	11,155	3,000	10,860	10,860
Mileage - Unit VI	15	-	-	-
Other Miscellaneous Charges	56,943	-	106,720	106,720
Administrative Cost	1,053,880	1,055,600	1,084,690	1,084,700
Insurance - Workers Compensation	213,242	255,070	316,600	316,600
Employee Health Insurance	5,280,480	6,356,177	6,586,740	6,586,740
Retirement Fund Contributions	3,231,268	3,663,523	3,907,230	3,907,230
Pension Administrative Fee	71,372	89,605	83,910	83,910
Social Security Contributions	2,045,934	2,171,257	2,599,140	2,599,150
Unemployment Insurance	6,661	10,852	11,110	11,110
<b>Total Other Charges</b>	<b>\$ 12,695,421</b>	<b>\$ 14,343,484</b>	<b>\$ 15,488,170</b>	<b>\$ 15,488,190</b>
<b><u>Equipment</u></b>				
Equipment	\$ 108,715	\$ 215,700	\$ 369,500	\$ 369,500
<b>Total Equipment</b>	<b>\$ 108,715</b>	<b>\$ 215,700</b>	<b>\$ 369,500</b>	<b>\$ 369,500</b>
<b>Total for: Grant Programs</b>	<b>\$ 46,616,613</b>	<b>\$ 50,718,885</b>	<b>\$ 55,997,743</b>	<b>\$ 55,997,700</b>



# Internal Service Fund for Health Care

## Budget Accountability:

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

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

## FY21 Budget Outcomes:

- Provide employees and retirees competitive benefits programs and services.
- Identify, evaluate, and recommend opportunities for cost savings.
- Adhere to the terms and conditions of all BOE negotiated agreements, policies, and regulations regarding employee benefits.
- Adhere to regulations and laws governing employee benefits.
- Per State Board Opinion #14-16 passed on April 22, 2014, all contributions to the Internal Service Fund for Health Care must have budgetary approval. The fiscal year 2021 budget reflects this accounting change.

## Use of Funds

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

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

**Contracted Services:** None requested.

**Supplies & Materials:** None requested.

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

**Equipment:** None requested.

## Internal Service Fund for Health Care

Health Care Fund	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Expenditures:</b>				
<b><u>Other Charges</u></b>				
Non-Employer Health Care Contributions	\$ 36,994,918	\$ 41,554,600	\$ 41,902,300	\$ 41,902,300
<b>Total Other Charges</b>	<b>\$ 36,994,918</b>	<b>\$ 41,554,600</b>	<b>\$ 41,902,300</b>	<b>\$ 41,902,300</b>
<b>Total for: Internal Service Fund for Health Care</b>	<b>\$ 36,994,918</b>	<b>\$ 41,554,600</b>	<b>\$ 41,902,300</b>	<b>\$ 41,902,300</b>

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

	Actual Revenue FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Beginning Fund Balance</b>	\$ 21,261,211	\$ 21,261,211	\$ 21,978,923	\$ 21,978,923
<b>Revenue:</b>				
Board Contribution	\$ 147,488,373	\$ 151,966,464	\$ 159,332,144	\$ 155,881,144
Employee Contribution	20,350,275	23,791,800	24,548,700	24,548,700
Retiree Contribution	15,745,244	16,543,200	16,662,600	16,662,600
Federal Government Subsidy	895,563	1,219,600	691,000	691,000
Other	3,836	-	-	-
	<b>\$ 184,483,291</b>	<b>\$ 193,521,064</b>	<b>\$ 201,234,444</b>	<b>\$ 197,783,444</b>
<b>Expenditures:</b>				
Claims Expenses	\$ 183,144,027	\$ 188,035,960	\$ 196,651,100	\$ 193,002,900
Operating Expenses	621,552	780,000	777,800	777,800
	<b>\$ 183,765,579</b>	<b>\$ 188,815,960</b>	<b>\$ 197,428,900</b>	<b>\$ 193,780,700</b>
<b>Ending Fund Balance</b>	<b>\$ 21,978,923</b>	<b>\$ 25,966,315</b>	<b>\$ 25,784,467</b>	<b>\$ 25,981,667</b>

**Fund Balance:**
**1.44**
**1.66**
**1.57**
**1.62**
**Months of Average Expenditures**





# Food & Nutrition Services

Budget Accountability:

Jodi Risse,  
Supervisor

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

## FY21 Budget Outcomes:

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

## Use of Funds

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

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

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

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

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

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

## Food & Nutrition Services

Food Service Fund	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Other Salaries and Wages				
Cafeteria Workers Substitutes	\$ 808,461	\$ 700,000	\$ 700,000	\$ 700,000
<b>Total Other Salaries and Wages</b>	<b>\$ 808,461</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>
Position Salaries				
<b>Total Support Salaries</b>	<b>\$ 7,738,700</b>	<b>\$ 9,200,000</b>	<b>\$ 9,200,000</b>	<b>\$ 9,200,000</b>
<b>Total Position Salaries</b>	<b>\$ 7,738,700</b>	<b>\$ 9,200,000</b>	<b>\$ 9,200,000</b>	<b>\$ 9,200,000</b>
<b>Total Salaries and Wages</b>	<b>\$ 8,547,161</b>	<b>\$ 9,900,000</b>	<b>\$ 9,900,000</b>	<b>\$ 9,900,000</b>
<b><u>Contracted Services</u></b>				
Contracted Services - Non-Instructional	\$ 1,286,603	\$ 1,450,000	\$ 1,680,000	\$ 1,680,000
<b>Total Contracted Services</b>	<b>\$ 1,286,603</b>	<b>\$ 1,450,000</b>	<b>\$ 1,680,000</b>	<b>\$ 1,680,000</b>
<b><u>Supplies and Materials</u></b>				
Food Supplies	\$ 999,339	\$ 950,000	\$ 1,710,000	\$ 1,710,000
Food	14,071,344	15,750,000	15,880,000	15,880,000
<b>Total Supplies and Materials</b>	<b>\$ 15,070,683</b>	<b>\$ 16,700,000</b>	<b>\$ 17,590,000</b>	<b>\$ 17,590,000</b>
<b><u>Other Charges</u></b>				
Other Charges	\$ 297,363	\$ 525,000	\$ 380,000	\$ 380,000
Insurance - Workers Compensation	66,604	78,000	92,270	92,270
Employee Health Insurance	4,469,263	4,973,500	4,785,680	4,785,680
Retirement Fund Contributions	682,580	689,500	751,000	751,000
Social Security Contributions	620,877	757,000	757,350	757,350
Unemployment Insurance	10,560	11,000	12,000	12,000
<b>Total Other Charges</b>	<b>\$ 6,147,247</b>	<b>\$ 7,034,000</b>	<b>\$ 6,778,300</b>	<b>\$ 6,778,300</b>
<b><u>Equipment</u></b>				
Equipment	\$ 408,603	\$ 1,000,000	\$ 1,600,000	\$ 1,600,000
<b>Total Equipment</b>	<b>\$ 408,603</b>	<b>\$ 1,000,000</b>	<b>\$ 1,600,000</b>	<b>\$ 1,600,000</b>
<b>Total for: Food &amp; Nutrition Services</b>	<b>\$ 31,460,297</b>	<b>\$ 36,084,000</b>	<b>\$ 37,548,300</b>	<b>\$ 37,548,300</b>

## Estimated Fund Balance Summary Food Service Fund

	Actual Revenue FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Beginning Fund Balance</b>	\$ 7,268,194	\$ 7,268,194	\$ 7,992,195	\$ 7,992,195
<b>Revenue:</b>				
Sale of Food	\$ 11,748,879	\$ 12,859,400	\$ 13,567,400	\$ 13,567,400
Federal	19,118,211	21,594,600	22,094,600	22,094,600
State	1,133,929	1,430,000	1,228,300	1,228,300
Local	183,279	200,000	658,000	658,000
	<b>\$ 32,184,298</b>	<b>\$ 36,084,000</b>	<b>\$ 37,548,300</b>	<b>\$ 37,548,300</b>
<b>Total Expenditures</b>	<b>\$ 31,460,297</b>	<b>\$ 36,084,000</b>	<b>\$ 37,548,300</b>	<b>\$ 37,548,300</b>
<b>Ending Fund Balance</b>	<b>\$ 7,992,195</b>	<b>\$ 7,268,194</b>	<b>\$ 7,992,195</b>	<b>\$ 7,992,195</b>

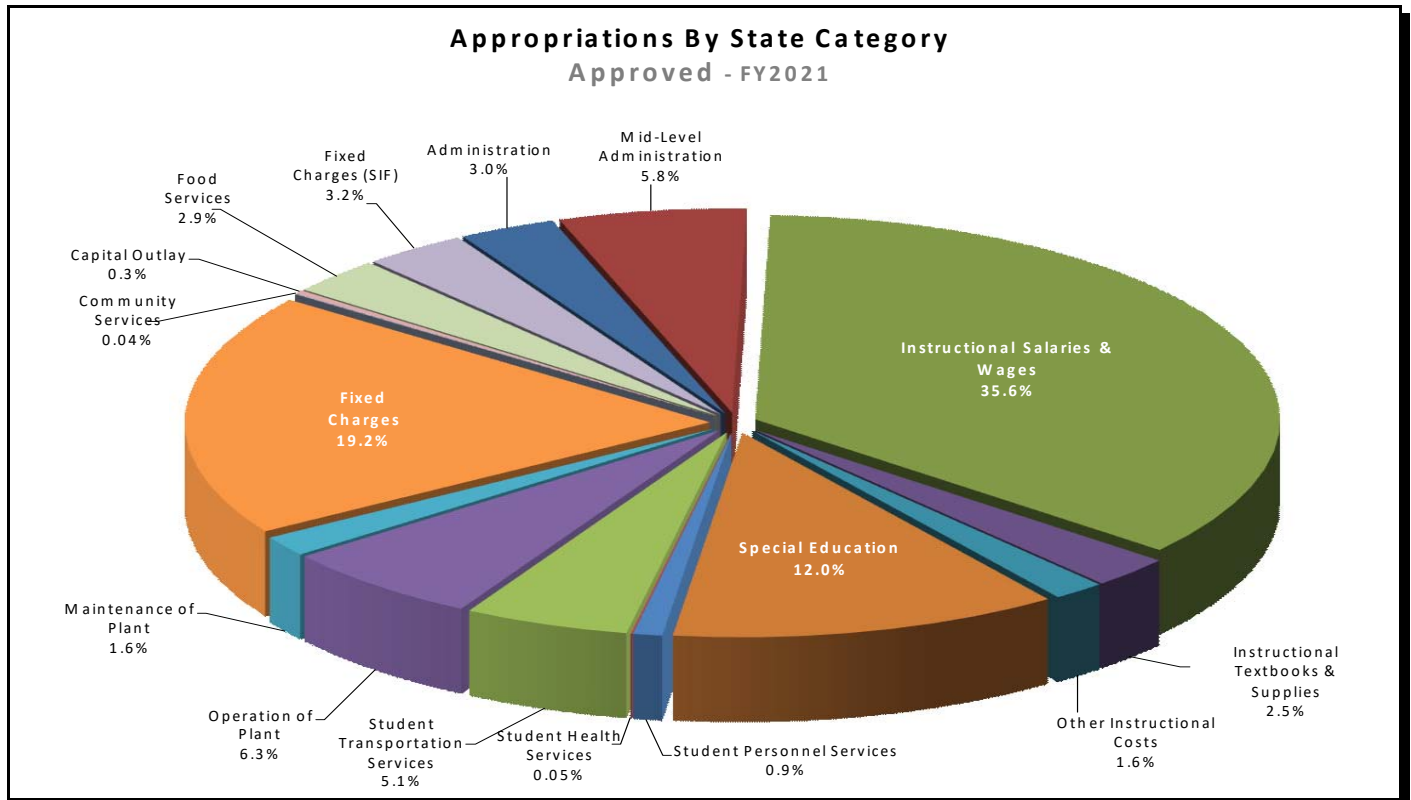
<b>Fund Balance:</b>	<b>3.05</b>	<b>2.42</b>	<b>2.55</b>	<b>2.55</b>
<b>Months of Average Expenditures*</b>				

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



## Appropriations By State Category

	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>All Operating Funds</b>				
Administration	\$ 33,013,926	\$ 38,339,200	\$ 40,298,632	\$ 39,012,000
Mid-Level Administration	69,474,501	73,827,600	80,996,857	76,043,300
Instructional Salaries and Wages	408,387,151	455,566,500	495,817,351	467,942,200
Instructional Textbooks/Supplies	35,152,448	28,860,600	33,024,534	32,496,400
Other Instructional Costs	22,593,057	20,031,700	21,095,805	20,653,200
Special Education	140,831,664	151,538,100	161,689,825	157,539,700
Student Personnel Services	8,567,637	10,387,200	12,164,553	11,590,900
Student Health Services	-	-	660,150	660,200
Student Transportation Services	59,182,079	64,161,800	68,614,842	67,368,400
Operation of Plant	78,933,792	77,376,400	84,589,946	83,003,100
Maintenance of Plant	22,639,712	19,102,100	22,887,116	21,866,400
Fixed Charges	233,137,260	249,029,900	261,151,795	252,477,400
Food Service*	-	483,200	483,200	483,200
Community Services	533,143	675,800	510,410	510,400
Capital Outlay	5,891,828	3,832,000	4,012,278	3,860,500
<b>Combined Funds</b>	<b>\$ 1,118,338,198</b>	<b>\$ 1,193,212,100</b>	<b>\$ 1,287,997,294</b>	<b>\$ 1,235,507,300</b>
<b>Food Services**</b>	<b>\$ 31,460,297</b>	<b>\$ 36,084,000</b>	<b>\$ 37,548,300</b>	<b>\$ 37,548,300</b>
<b>Food Services Fund</b>	<b>\$ 31,460,297</b>	<b>\$ 36,084,000</b>	<b>\$ 37,548,300</b>	<b>\$ 37,548,300</b>
<b>Fixed Charges (SIF)***</b>	<b>\$ 36,994,918</b>	<b>\$ 41,554,600</b>	<b>\$ 41,902,300</b>	<b>\$ 41,902,300</b>
<b>Health Care Fund</b>	<b>\$ 36,994,918</b>	<b>\$ 41,554,600</b>	<b>\$ 41,902,300</b>	<b>\$ 41,902,300</b>
<b>All Operating Funds</b>	<b>\$ 1,186,793,413</b>	<b>\$ 1,270,850,700</b>	<b>\$ 1,367,447,894</b>	<b>\$ 1,314,957,900</b>



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

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

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

NOTE: Chart may not total 100% due to rounding.

## Positions by State Category

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Board Approved FY2021
<b>Administration</b>				
Superintendent	1.00	1.00	1.00	1.00
Deputy Superintendent	2.00	2.00	2.00	2.00
Chief Officer	2.00	2.00	2.00	2.00
Executive Director	3.00	3.00	3.00	3.00
Director	6.00	6.00	6.00	6.00
Staff Attorney	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Supervisor	2.00	2.00	2.00	2.00
Administrator	3.00	3.00	3.00	3.00
Senior Manager	16.00	17.00	17.00	17.00
Investigator	1.00	1.00	1.00	1.00
Program Manager	7.00	11.00	11.00	11.00
Accountant/Auditor	10.00	11.00	12.00	12.00
Analyst - Budget	4.00	4.00	4.00	4.00
Risk Manager 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	59.00	61.00	63.00	62.00
Recruit/Staffing Specialist	5.00	5.00	5.00	5.00
Specialist	39.00	44.00	46.00	45.00
Teacher	1.00	1.00	1.00	1.00
Support Specialist	18.00	18.00	18.00	18.00
Assistant Manager	2.00	2.00	2.00	2.00
<b>Professional Positions</b>	<b>194.00</b>	<b>207.00</b>	<b>212.00</b>	<b>210.00</b>
Technician	17.00	19.00	34.00	34.00
Printer	6.00	6.00	6.00	6.00
Secretary/Clerk	35.00	38.00	24.00	24.00
<b>Support Positions</b>	<b>58.00</b>	<b>63.00</b>	<b>64.00</b>	<b>64.00</b>
<b>Total Positions: Administration</b>	<b>252.00</b>	<b>270.00</b>	<b>276.00</b>	<b>274.00</b>
<b>Mid-Level Administration</b>				
Associate Superintendent	1.00	1.00	1.00	1.00
Assistant Superintendent	9.00	9.00	10.00	10.00
Executive Director	1.00	1.00	1.00	1.00
Director	12.00	13.00	14.00	15.00
Senior Manager	5.00	5.00	6.00	5.00
Principal	115.50	116.50	116.50	116.50
Assistant Principal	158.00	164.50	184.00	166.00
Coordinator	26.00	26.00	27.00	25.00
Program Manager	16.00	13.00	13.00	13.00
Specialist	5.00	6.30	5.00	5.00
Business Manager	12.00	13.00	13.00	13.00
Support Specialist	1.00	2.00	2.00	2.00
<b>Professional Positions</b>	<b>361.50</b>	<b>370.30</b>	<b>392.50</b>	<b>372.50</b>
Technician	8.00	10.60	11.60	10.60
Secretary/Clerk	453.60	464.00	479.00	473.00
<b>Support Positions</b>	<b>461.60</b>	<b>474.60</b>	<b>490.60</b>	<b>483.60</b>
<b>Total Positions: Mid-Level Administration</b>	<b>823.10</b>	<b>844.90</b>	<b>883.10</b>	<b>856.10</b>

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

## Positions by State Category

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Board Approved FY2021
<b>Instructional Salaries and Wages</b>				
School Counselor	212.80	234.20	256.20	246.20
Psychologist	65.40	76.70	80.30	78.70
Specialist	18.10	13.80	19.80	17.80
Teacher	4,986.60	5,310.10	5,608.10	5,426.60
Support Specialist	1.00	1.00	1.00	1.00
<b>Professional Positions</b>	<b>5,283.90</b>	<b>5,635.80</b>	<b>5,965.30</b>	<b>5,770.20</b>
Instructional Asst	422.00	396.00	439.10	414.10
Permanent Substitutes	52.00	53.00	61.60	56.60
Technician	-	-	-	1.00
Computer Lab Technician	69.00	74.00	76.00	74.00
<b>Support Positions</b>	<b>543.00</b>	<b>523.00</b>	<b>576.70</b>	<b>545.70</b>
<b>Total Positions: Instructional Salaries and Wages</b>	<b>5,826.90</b>	<b>6,158.80</b>	<b>6,542.10</b>	<b>6,316.00</b>
<b>Special Education</b>				
Director	1.00	1.00	1.00	2.00
Principal	3.50	3.50	3.50	3.50
Assistant Principal	8.00	8.00	8.00	8.00
Coordinator	4.00	4.00	4.00	4.00
Program Manager	9.00	9.00	9.00	8.00
Psychologist	2.30	-	-	-
Social Worker	0.30	0.30	0.30	0.30
Specialist	23.70	19.70	21.70	20.70
Teacher	1,011.80	1,051.50	1,092.00	1,082.00
Therapist OT/PT	68.20	68.80	72.30	70.40
<b>Professional Positions</b>	<b>1,131.70</b>	<b>1,165.80</b>	<b>1,211.80</b>	<b>1,198.90</b>
Instructional Asst	412.40	433.50	486.40	478.40
Permanent Substitutes	3.00	3.00	14.00	14.00
Technician	60.00	65.00	76.00	76.00
Aide - Occupational/Physical	0.80	0.80	0.80	0.80
Secretary/Clerk	50.90	53.30	45.90	45.90
<b>Support Positions</b>	<b>527.00</b>	<b>555.60</b>	<b>623.00</b>	<b>615.00</b>
<b>Total Positions: Special Education</b>	<b>1,658.80</b>	<b>1,721.30</b>	<b>1,834.80</b>	<b>1,813.90</b>
<b>Student Personnel Services</b>				
Director	1.00	1.00	1.00	1.00
Assistant In Pupil Services	3.00	3.00	4.00	3.00
Coordinator	1.00	1.00	2.00	2.00
Program Manager	2.00	1.00	1.00	1.00
Pupil Personnel Worker	30.00	33.00	34.00	34.00
Social Worker	28.00	33.50	35.50	35.50
Specialist	19.00	22.00	36.00	33.00
<b>Professional Positions</b>	<b>84.00</b>	<b>94.50</b>	<b>113.50</b>	<b>109.50</b>
Technician	-	1.00	1.00	1.00
Secretary/Clerk	5.00	4.00	4.00	4.00
<b>Support Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Total Positions: Student Personnel Services</b>	<b>89.00</b>	<b>99.50</b>	<b>118.50</b>	<b>114.50</b>

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



## Positions by State Category

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Board Approved FY2021
<b>Student Transportation Services</b>				
Supervisor	1.00	1.00	1.00	1.00
Senior Manager	-	-	2.00	2.00
Specialist In Transportation	7.00	8.00	8.00	8.00
Program Manager	3.00	3.00	3.00	3.00
Specialist	6.00	6.00	5.00	5.00
Support Specialist	-	-	3.00	3.00
<b>Professional Positions</b>	<b>17.00</b>	<b>18.00</b>	<b>22.00</b>	<b>22.00</b>
Technician	-	-	3.00	3.00
Bus Aide	50.60	46.00	54.00	46.00
Bus Driver	55.70	58.00	58.00	58.00
Bus Driver - Lead	2.00	2.00	4.00	4.00
Bus Operations Technician	7.00	8.00	8.00	8.00
Driver Trainer	2.00	2.00	2.00	2.00
Secretary/Clerk	3.00	3.00	1.00	1.00
Mechanic or Helper	4.00	4.00	4.00	4.00
<b>Support Positions</b>	<b>124.40</b>	<b>123.00</b>	<b>134.00</b>	<b>126.00</b>
<b>Total Positions: Student Transportation Services</b>	<b>141.40</b>	<b>141.00</b>	<b>156.00</b>	<b>148.00</b>
<b>Operation of Plant</b>				
Supervisor	2.00	2.00	2.00	2.00
Area Manager	4.00	4.00	4.00	4.00
Program Manager	13.00	13.00	13.00	13.00
Specialist	8.00	8.00	10.00	9.00
Support Specialist	3.00	3.00	3.00	2.00
Foreman	1.00	1.00	1.00	1.00
<b>Professional Positions</b>	<b>31.00</b>	<b>31.00</b>	<b>33.00</b>	<b>31.00</b>
Technician	2.00	3.00	9.00	9.00
Custodian	715.00	735.50	751.50	745.50
Mail Clerk - Messenger	3.00	3.00	3.00	3.00
Secretary/Clerk	10.00	9.00	4.00	4.00
Truck Driver	2.00	3.00	3.00	3.00
Warehouse Worker	8.00	8.00	8.00	8.00
Equipment Repairmen	8.00	9.00	9.00	9.00
<b>Support Positions</b>	<b>748.00</b>	<b>770.50</b>	<b>787.50</b>	<b>781.50</b>
<b>Total Positions: Operation of Plant</b>	<b>779.00</b>	<b>801.50</b>	<b>820.50</b>	<b>812.50</b>
<b>Maintenance of Plant</b>				
Supervisor	1.00	1.00	1.00	1.00
Program Manager	2.00	1.00	1.00	1.00
Specialist	4.00	5.00	5.00	5.00
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>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>
Technician	1.00	2.00	2.00	2.00
Maintenance Staff	116.00	119.00	119.00	119.00
Secretary/Clerk	1.00	1.00	1.00	1.00
Mechanic or Helper	3.00	3.00	3.00	3.00
<b>Support Positions</b>	<b>121.00</b>	<b>125.00</b>	<b>125.00</b>	<b>125.00</b>
<b>Total Positions: Maintenance of Plant</b>	<b>139.00</b>	<b>143.00</b>	<b>143.00</b>	<b>143.00</b>

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

## Positions by State Category

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Board Approved FY2021
<b>Community Services</b>				
Specialist	5.00	7.50	5.00	5.00
<b>Professional Positions</b>	<b>5.00</b>	<b>7.50</b>	<b>5.00</b>	<b>5.00</b>
<b>Total Positions: Community Services</b>	<b>5.00</b>	<b>7.50</b>	<b>5.00</b>	<b>5.00</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	2.00	2.00	2.00	2.00
Program Manager	3.00	3.00	3.00	3.00
Specialist	6.00	6.00	6.00	6.00
Project Manager	9.00	9.00	9.00	9.00
Architect	4.00	4.00	4.00	4.00
Construction Representative	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00
<b>Professional Positions</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>
Technician	4.00	4.00	4.00	4.00
Secretary/Clerk	3.00	3.00	2.00	2.00
<b>Support Positions</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Total Positions: Capital Outlay</b>	<b>38.00</b>	<b>38.00</b>	<b>37.00</b>	<b>37.00</b>
<b>Total Positions - Combined Funds</b>	<b>9,752.10</b>	<b>10,225.40</b>	<b>10,816.00</b>	<b>10,520.00</b>

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



## Administration

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions</b>				
Superintendent	1.00	1.00	1.00	1.00
Deputy Superintendent	2.00	2.00	2.00	2.00
Chief Officer	2.00	2.00	2.00	2.00
Executive Director	3.00	3.00	3.00	3.00
Director	6.00	6.00	6.00	6.00
Staff Attorney	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Supervisor	2.00	2.00	2.00	2.00
Administrator	3.00	3.00	3.00	3.00
Senior Manager	16.00	17.00	17.00	17.00
Investigator	1.00	1.00	1.00	1.00
Program Manager	7.00	11.00	11.00	11.00
Accountant/Auditor	10.00	11.00	12.00	12.00
Analyst - Budget	4.00	4.00	4.00	4.00
Risk Manager 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	59.00	61.00	63.00	62.00
Recruit/Staffing Specialist	5.00	5.00	5.00	5.00
Specialist	39.00	44.00	46.00	45.00
Teacher	1.00	1.00	1.00	1.00
Support Specialist	18.00	18.00	18.00	18.00
Assistant Manager	2.00	2.00	2.00	2.00
<b>Total Professional Positions</b>	<b>194.00</b>	<b>207.00</b>	<b>212.00</b>	<b>210.00</b>
Technician	17.00	19.00	34.00	34.00
Printer	6.00	6.00	6.00	6.00
Secretary/Clerk	35.00	38.00	24.00	24.00
<b>Total Support Positions</b>	<b>58.00</b>	<b>63.00</b>	<b>64.00</b>	<b>64.00</b>
<b>Total Positions</b>	<b>252.00</b>	<b>270.00</b>	<b>276.00</b>	<b>274.00</b>
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
<b>Total Professional Salaries</b>	<b>\$ 19,088,645</b>	<b>\$ 21,756,097</b>	<b>\$ 23,281,723</b>	<b>\$ 22,172,319</b>
<b>Total Support Salaries</b>	<b>\$ 3,441,626</b>	<b>\$ 4,037,908</b>	<b>\$ 4,351,208</b>	<b>\$ 4,192,316</b>
Teacher Stipends - Instruction	\$ 102	\$ 6,000	\$ 2,000	\$ 2,000
Investigator - Temporary	-	32,000	32,000	32,000
Specialist - Temporary	4,904	58,700	14,350	14,350
Attendance Incentive Unit III	725	1,000	1,000	1,000
Board Member Compensation	55,091	61,000	61,000	61,000
Printer Overtime	26,820	25,000	25,000	25,000
Secretary/Clerk - Temporary	309,529	399,970	480,370	480,370
Secretary/Clerk - Overtime	20,038	34,000	33,500	33,500
Work Study Students	-	-	6,200	6,200
Salary Reserve	-	50,010	50,000	50,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 417,209</b>	<b>\$ 667,680</b>	<b>\$ 705,420</b>	<b>\$ 705,420</b>
Vacancy Adjustment	\$ -	\$ (100,000)	\$ (150,000)	\$ (150,000)
<b>Total Turnover</b>	<b>\$ -</b>	<b>\$ (100,000)</b>	<b>\$ (150,000)</b>	<b>\$ (150,000)</b>
<b>Total Salaries and Wages</b>	<b>\$ 22,947,480</b>	<b>\$ 26,361,685</b>	<b>\$ 28,188,351</b>	<b>\$ 26,920,055</b>

## Administration

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Expenditures</b>				
<b>Contracted Services</b>				
Advertising	\$ 36,471	\$ 62,800	\$ 62,800	\$ 62,800
Audit Fees	106,696	115,000	117,700	117,700
Contracted Services - Instructional	-	14,350	-	-
Contracted Services - Professional Developme	16,000	-	-	-
Consulting Fees - Management	420,776	550,000	300,000	300,000
Contracted Services - Non-Instructional	266,412	455,500	437,450	437,450
Other Contracted Services	-	75,000	75,000	75,000
Legal Fees	325,680	365,000	370,000	370,000
Closed Caption/Translation Serv	3,476	19,000	19,000	19,000
Immigration Filing Fees	7,155	7,500	7,500	7,500
Machine Rental - DP	26,914	26,556	26,556	26,556
Machine Rental - Other	247,881	232,200	251,200	249,400
Negotiation Expense	-	2,000	2,000	2,000
Print Services-O/S Contracts	17,628	30,000	30,000	30,000
Repairs to Equipment	30,944	10,300	23,100	23,100
Maintenance & Service Agreements	486,707	477,893	536,993	536,993
Legal Fees - Hearing Officer	48,020	50,000	50,000	50,000
Web Services	2,898	3,300	3,300	3,300
Special Training	195,281	79,050	90,050	90,050
Substance Abuse Screenings	1,374	2,800	2,800	2,800
Contracted Services - Charter/Contract	2,864,568	2,569,300	3,169,300	3,169,300
<b>Total Contracted Services</b>	<b>\$ 5,104,881</b>	<b>\$ 5,147,549</b>	<b>\$ 5,574,749</b>	<b>\$ 5,572,949</b>
<b>Supplies &amp; Materials</b>				
Books & Periodicals	\$ 5,931	\$ 6,350	\$ 6,850	\$ 6,850
Supplies - Community Events	457	-	-	-
Awards	14,439	16,000	16,000	16,000
D P Supplies & Materials	205,171	82,805	86,805	82,805
Food Supplies	7,204	8,000	8,000	8,000
Print & Publication Supplies	48,625	40,040	51,506	40,040
Supplies - ADA	-	-	4,000	4,000
Supplies - Paper	18,009	25,500	25,500	25,500
Office Supplies	159,733	120,985	121,835	121,835
Testing Supplies & Materials	50,341	51,000	51,000	51,000
Safety Programs & Supplies	31,911	27,000	-	-
Software - Computer	216,463	1,843,127	1,827,467	1,826,387
HR/Financial Management Systems	2,067,626	1,895,950	1,575,350	1,575,350
Sensitive Items	60,313	87,009	79,509	79,509
Other Materials and Supplies	-	71,500	70,000	70,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 2,886,223</b>	<b>\$ 4,275,266</b>	<b>\$ 3,923,822</b>	<b>\$ 3,907,276</b>

## Administration

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Expenditures</b>				
<b>Other Charges</b>				
Board Member Allowance	\$ 44,691	\$ 43,100	\$ 43,100	\$ 43,100
Meetings	7,377	8,200	8,700	8,700
Professional Development	109,751	163,485	157,785	157,785
Community Activity Expense	1,185	5,000	4,000	4,000
Subscriptions/Dues	135,764	117,915	118,915	118,915
Personnel Recruitment	61,916	51,600	51,600	51,600
Training Program	40,318	46,300	28,000	28,000
Mileage - Unit II	84	-	-	-
Mileage - Unit IV	994	1,350	1,550	1,550
Mileage - Unit V	68,361	65,050	72,850	72,850
Mileage - Unit VI	16,428	18,100	17,900	17,900
Administrative Cost	(685,753)	(44,400)	(129,390)	(129,380)
Court Costs	15,070	20,000	17,150	17,150
Employee Background	242,289	304,500	304,900	304,900
Bank Charges	154,124	160,000	160,000	160,000
Other Charges	-	75,000	75,000	75,000
Other Charges - Charter/Contract	1,363,483	1,499,500	1,574,500	1,574,500
<b>Total Other Charges</b>	<b>\$ 1,576,082</b>	<b>\$ 2,534,700</b>	<b>\$ 2,506,560</b>	<b>\$ 2,506,570</b>
<b>Equipment</b>				
Equipment	\$ 466,085	\$ 10,000	\$ 10,000	\$ 10,000
Equipment-Specialized-New	1,263	10,000	5,150	5,150
Equipment-Replacement	31,912	-	90,000	90,000
<b>Total Equipment</b>	<b>\$ 499,260</b>	<b>\$ 20,000</b>	<b>\$ 105,150</b>	<b>\$ 105,150</b>
<b>Total for: Administration</b>	<b>\$ 33,013,926</b>	<b>\$ 38,339,200</b>	<b>\$ 40,298,632</b>	<b>\$ 39,012,000</b>

## Mid-Level Administration

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions</b>				
Associate Superintendent	1.00	1.00	1.00	1.00
Assistant Superintendent	9.00	9.00	10.00	10.00
Executive Director	1.00	1.00	1.00	1.00
Director	12.00	13.00	14.00	15.00
Senior Manager	5.00	5.00	6.00	5.00
Principal	115.50	116.50	116.50	116.50
Assistant Principal	158.00	164.50	184.00	166.00
Coordinator	26.00	26.00	27.00	25.00
Program Manager	16.00	13.00	13.00	13.00
Specialist	5.00	6.30	5.00	5.00
Business Manager	12.00	13.00	13.00	13.00
Support Specialist	1.00	2.00	2.00	2.00
<b>Total Professional Positions</b>	<b>361.50</b>	<b>370.30</b>	<b>392.50</b>	<b>372.50</b>
Technician	8.00	10.60	11.60	10.60
Secretary/Clerk	453.60	464.00	479.00	473.00
<b>Total Support Positions</b>	<b>461.60</b>	<b>474.60</b>	<b>490.60</b>	<b>483.60</b>
<b>Total Positions</b>	<b>823.10</b>	<b>844.90</b>	<b>883.10</b>	<b>856.10</b>
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
<b>Total Professional Salaries</b>	<b>\$ 42,093,146</b>	<b>\$ 44,804,863</b>	<b>\$ 49,259,503</b>	<b>\$ 45,511,155</b>
<b>Total Support Salaries</b>	<b>\$ 19,952,839</b>	<b>\$ 22,525,885</b>	<b>\$ 24,835,665</b>	<b>\$ 23,644,936</b>
Sabbatical Leave - Unit II	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Secretary - Addtl Duty Day	-	7,000	7,000	7,000
Specialist - Temporary	51,659	70,000	32,400	32,400
Challenge School Assignment Stipend Unit II	190,980	265,000	265,000	265,000
NBC Stipend	6,000	6,000	6,000	6,000
Assistant Principal - Sub/Temp	262,039	290,000	290,000	290,000
Aide Non-Instructional Temp	-	28,500	28,500	28,500
Secretary/Clerk - Temporary	247,773	159,250	226,460	226,460
Secretary/Clerk - Overtime	254,238	195,861	253,800	253,800
Secretarial Substitutes	156,481	150,000	163,040	163,040
Salary Reserve	-	21,502	21,500	21,500
Salaries & Wages - Charter/Contract	1,806,414	2,038,400	2,313,400	2,313,400
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 2,975,584</b>	<b>\$ 3,281,513</b>	<b>\$ 3,657,100</b>	<b>\$ 3,657,100</b>
Vacancy Adjustment	\$ -	\$ (150,000)	\$ (350,000)	\$ (350,000)
<b>Total Turnover</b>	<b>\$ -</b>	<b>\$ (150,000)</b>	<b>\$ (350,000)</b>	<b>\$ (350,000)</b>
<b>Total Salaries and Wages</b>	<b>\$ 65,021,569</b>	<b>\$ 70,462,261</b>	<b>\$ 77,402,268</b>	<b>\$ 72,463,191</b>
<b>Contracted Services</b>				
Contracted Services - Instructional	\$ 102,615	\$ 73,240	\$ 73,240	\$ 73,240
Contracted Services - Professional Developme	30,125	149,600	139,400	139,400
Contracted Services - Non-Instructional	393,000	-	-	-
Other Contracted Services	-	50,000	50,000	50,000
Machine Rental - Other	98,860	102,485	110,985	103,185
Repairs to Equipment	1,916	5,070	5,070	5,070
Maintenance & Service Agreements	15,000	15,500	15,500	15,500
Special Training	25,681	-	-	-
Contracted Services - Charter/Contract	9,213	47,500	47,500	47,500
<b>Total Contracted Services</b>	<b>\$ 676,410</b>	<b>\$ 443,395</b>	<b>\$ 441,695</b>	<b>\$ 433,895</b>

## Mid-Level Administration

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Expenditures</b>				
<b>Supplies &amp; Materials</b>				
Media Books & Materials	\$ 33,931	\$ 28,295	\$ 36,230	\$ 36,230
Materials of Instruction	9,067	35,000	-	-
Supplies - Paper	11,333	16,047	16,047	16,047
Office Supplies	788,980	835,208	857,994	855,994
Other Supplies & Materials	60,117	8,000	8,000	8,000
Supplies & Materials - Prof Dev	3,591	-	23,000	23,000
Software - Computer	1,249,929	30,920	35,700	31,020
Sensitive Items	53,864	21,914	21,464	21,464
Other Materials and Supplies	-	75,000	70,000	70,000
Supplies & Materials - Charter/Contract	52,784	240,000	340,000	340,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 2,263,596</b>	<b>\$ 1,290,384</b>	<b>\$ 1,408,435</b>	<b>\$ 1,401,755</b>
<b>Other Charges</b>				
Meetings	\$ 3,547	\$ 4,010	\$ 4,510	\$ 4,510
Professional Development	325,600	402,806	504,141	504,141
Community Activity Expense	45	-	-	-
Communications	673,540	812,500	821,500	821,500
Graduation Expense	82,821	69,600	30,600	30,600
Subscriptions/Dues	6,283	9,644	9,682	9,682
Mileage - Unit II	107,702	106,085	109,300	109,300
Mileage - Unit IV	57,516	55,450	57,550	57,550
Mileage - Unit V	23,855	16,150	26,860	26,860
Mileage - Unit VI	34,124	36,015	38,716	38,716
Other Miscellaneous Charges	47,544	-	22,000	22,000
Employee Background	399	1,000	1,000	1,000
Other Charges	-	40,000	40,300	40,300
Other Charges - Charter/Contract	28,930	78,300	78,300	78,300
<b>Total Other Charges</b>	<b>\$ 1,391,906</b>	<b>\$ 1,631,560</b>	<b>\$ 1,744,459</b>	<b>\$ 1,744,459</b>
<b>Equipment</b>				
Equipment	\$ 121,020	\$ -	\$ -	\$ -
<b>Total Equipment</b>	<b>\$ 121,020</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total for: Mid-Level Administration</b>	<b>\$ 69,474,501</b>	<b>\$ 73,827,600</b>	<b>\$ 80,996,857</b>	<b>\$ 76,043,300</b>



## Instructional Salaries and Wages

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions</b>				
School Counselor	212.80	234.20	256.20	246.20
Psychologist	65.40	76.70	80.30	78.70
Specialist	18.10	13.80	19.80	17.80
Teacher	4,986.60	5,310.10	5,608.10	5,426.60
Support Specialist	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>5,283.90</b>	<b>5,635.80</b>	<b>5,965.30</b>	<b>5,770.20</b>
Instructional Asst	422.00	396.00	439.10	414.10
Permanent Substitutes	52.00	53.00	61.60	56.60
Technician	-	-	-	1.00
Computer Lab Technician	69.00	74.00	76.00	74.00
<b>Total Support Positions</b>	<b>543.00</b>	<b>523.00</b>	<b>576.70</b>	<b>545.70</b>
<b>Total Positions</b>	<b>5,826.90</b>	<b>6,158.80</b>	<b>6,542.10</b>	<b>6,316.00</b>
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
<b>Total Professional Salaries</b>	<b>\$ 354,235,556</b>	<b>\$ 403,259,236</b>	<b>\$ 440,076,256</b>	<b>\$ 414,257,356</b>
<b>Total Support Salaries</b>	<b>\$ 15,759,939</b>	<b>\$ 17,428,132</b>	<b>\$ 19,581,457</b>	<b>\$ 18,108,586</b>
Extra Curricular Pay	\$ 3,991,699	\$ 3,955,335	\$ 4,458,732	\$ 4,458,732
Instructional Asst Stipend - Instructional	1,137,940	1,418,783	1,401,563	1,401,563
Sabbatical Leave - Unit I	323	50,000	50,000	50,000
Substitute - Professional Development	584,646	1,161,745	1,136,410	1,110,910
Substitute - Instruction	7,353,727	8,223,844	8,990,420	8,986,900
Teacher Stipends - Instruction	8,608,611	9,827,972	10,049,515	9,969,405
Non-Teaching Stipends - U1 Part-Time	631,784	779,407	811,709	811,709
Teacher Stipends - Professional Development	2,402,460	2,507,130	2,533,110	2,530,860
Teacher Stipends - Community Events	56,390	106,000	144,560	144,560
Specialist - Temporary	35,243	-	50,000	50,000
Stipends - State Reimbursed	394,410	-	-	-
NBC Stipend	820,003	900,000	900,000	900,000
Department Chair Stipends	140,314	201,640	171,640	171,640
Curriculum Writing	507,563	445,820	445,360	445,360
Work Coordinators	16,415	27,000	31,000	27,000
Workshop Instructors	26,303	20,000	20,000	20,000
Technician Overtime	-	-	9,300	9,300
Computer Lab Tech - Temp	63,039	61,596	71,496	68,496
Computer Lab Tech - Summer	337,021	242,500	342,500	342,500
Work Study Students	68,322	79,992	103,353	103,353
Instructional Aide Substitutes	16,217	15,000	15,000	15,000
Salary Reserve	-	75,898	2,000	2,000
Salaries & Wages - Charter/Contract	11,199,226	11,099,470	12,321,970	11,856,970
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 38,391,656</b>	<b>\$ 41,199,132</b>	<b>\$ 44,059,638</b>	<b>\$ 43,476,258</b>
Vacancy Adjustment	\$ -	\$ (6,320,000)	\$ (7,900,000)	\$ (7,900,000)
<b>Total Turnover</b>	<b>\$ -</b>	<b>\$ (6,320,000)</b>	<b>\$ (7,900,000)</b>	<b>\$ (7,900,000)</b>
<b>Total Salaries and Wages</b>	<b>\$ 408,387,151</b>	<b>\$ 455,566,500</b>	<b>\$ 495,817,351</b>	<b>\$ 467,942,200</b>
<b>Total for: Instructional Salaries and Wages</b>	<b>\$ 408,387,151</b>	<b>\$ 455,566,500</b>	<b>\$ 495,817,351</b>	<b>\$ 467,942,200</b>

## Instructional Textbooks/Supplies

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Expenditures</b>				
<b>Supplies &amp; Materials</b>				
Supplies - Community Events	\$ 140,164	\$ -	\$ 138,760	\$ 138,760
Graduation Supplies	15,880	17,500	18,000	18,000
Food Supplies	25,597	25,230	37,470	37,470
Equipment Repair Parts	60,326	50,000	50,000	50,000
Media Books & Materials	1,851,918	1,459,474	1,482,474	1,482,474
Materials of Instruction	11,973,174	10,775,234	13,699,778	13,290,690
Teacher Classroom Funds	682,800	665,000	695,000	695,000
Interscholastic Athletic Supplies	651,144	244,724	262,024	262,024
Print & Publication Supplies	146,817	143,151	143,501	143,501
Office Supplies	9,465	15,000	15,000	15,000
Testing Supplies & Materials	593,001	571,460	694,000	686,700
Exam Fee Waivers	245,084	278,000	278,000	278,000
Text Books & Source Books	6,485,006	8,149,900	8,158,960	8,158,960
Other Supplies & Materials	1,857	-	-	-
Supplies & Materials - Prof Dev	45,503	-	94,760	94,760
Software - Computer	4,098,689	4,601,490	4,789,554	4,712,094
Software-Tablet Related Apps	1,689	5,000	5,000	5,000
Parts/Supplies Other	4,222,027	-	-	-
Sensitive Items	3,286,517	723,938	1,116,753	1,014,943
Other Materials and Supplies	-	25,400	172,900	240,424
Supplies & Materials - Charter/Contract	615,790	1,110,099	1,172,600	1,172,600
<b>Total Supplies &amp; Materials</b>	<b>\$ 35,152,448</b>	<b>\$ 28,860,600</b>	<b>\$ 33,024,534</b>	<b>\$ 32,496,400</b>
<b>Total for: Instructional Textbooks/Supplies</b>	<b>\$ 35,152,448</b>	<b>\$ 28,860,600</b>	<b>\$ 33,024,534</b>	<b>\$ 32,496,400</b>



## Other - Instructional Costs

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Expenditures</b>				
<b>Contracted Services</b>				
Contracted Services - Instructional	\$ 998,518	\$ 1,555,340	\$ 1,608,891	\$ 1,289,891
Contracted Services - Community Events	30,541	-	212,800	212,800
Contracted Services - Professional Developme	313,279	635,600	551,606	551,581
Consulting Fees - Management	-	10,500	-	-
Contracted Services - Non-Instructional	1,051,398	192,620	215,400	215,400
Other Contracted Services	-	99,948	125,000	125,020
Game Officials	450,493	445,000	502,950	502,950
Legal Fees	-	24,000	29,500	29,500
Closed Caption/Translation Serv	3,502	5,000	5,000	5,000
Machine Rental - Other	10,270,769	11,170,263	11,391,728	11,287,628
Print Services-O/S Contracts	156,109	175,738	182,738	182,738
Repairs to Equipment	118,852	142,155	138,050	138,050
Maintenance & Service Agreements	640,797	920,944	768,872	768,872
Rent - Facility	132,198	132,399	143,399	143,399
Legal Fees - Hearing Officer	-	7,000	7,000	7,000
Public Carriers	701	-	-	-
Tuition Paid - Public Schools	468,337	590,000	590,000	590,000
Tuition Paid Non-Public Resid	106,860	196,350	196,350	196,350
Contracted Services - Charter/Contract	1,251,800	1,148,000	1,498,000	1,498,000
<b>Total Contracted Services</b>	<b>\$ 15,994,154</b>	<b>\$ 17,450,857</b>	<b>\$ 18,167,284</b>	<b>\$ 17,744,179</b>
<b>Other Charges</b>				
Competitions/Excursions	\$ 32,217	\$ 85,500	\$ 97,275	\$ 97,275
Meetings	23,247	22,800	21,500	21,500
Professional Development	1,059,296	1,085,134	1,090,497	1,070,997
Subscriptions/Dues	313,636	304,874	330,524	330,524
Summer Camps	28,156	28,156	28,156	28,156
Mileage - Unit I	362,596	384,450	371,400	371,400
Mileage - Unit IV	14,891	14,750	14,900	14,900
Mileage - Unit V	2,980	2,750	3,900	3,900
Other Miscellaneous Charges	9,399	-	84,720	84,720
Employee Background	1,662	3,450	870	870
Other Charges	-	100,600	100,600	100,600
Other Charges - Charter/Contract	203,713	172,100	247,100	247,100
Volunteer Background Check	763	-	-	-
<b>Total Other Charges</b>	<b>\$ 2,052,556</b>	<b>\$ 2,204,564</b>	<b>\$ 2,391,442</b>	<b>\$ 2,371,942</b>
<b>Equipment</b>				
Equipment	\$ 4,546,347	\$ 326,279	\$ 487,079	\$ 487,079
Equipment - Other	-	50,000	50,000	50,000
<b>Total Equipment</b>	<b>\$ 4,546,347</b>	<b>\$ 376,279</b>	<b>\$ 537,079</b>	<b>\$ 537,079</b>
<b>Total for: Other - Instructional Costs</b>	<b>\$ 22,593,057</b>	<b>\$ 20,031,700</b>	<b>\$ 21,095,805</b>	<b>\$ 20,653,200</b>

## Special Education

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions</b>				
Director	1.00	1.00	1.00	2.00
Principal	3.50	3.50	3.50	3.50
Assistant Principal	8.00	8.00	8.00	8.00
Coordinator	4.00	4.00	4.00	4.00
Program Manager	9.00	9.00	9.00	8.00
Psychologist	2.30	-	-	-
Social Worker	0.30	0.30	0.30	0.30
Specialist	23.70	19.70	21.70	20.70
Teacher	1,011.80	1,051.50	1,092.00	1,082.00
Therapist OT/PT	68.20	68.80	72.30	70.40
<b>Total Professional Positions</b>	<b>1,131.70</b>	<b>1,165.80</b>	<b>1,211.80</b>	<b>1,198.90</b>
Instructional Asst	412.40	433.50	486.40	478.40
Permanent Substitutes	3.00	3.00	14.00	14.00
Technician	60.00	65.00	76.00	76.00
Aide - Occupational/Physical	0.80	0.80	0.80	0.80
Secretary/Clerk	50.90	53.30	45.90	45.90
<b>Total Support Positions</b>	<b>527.00</b>	<b>555.60</b>	<b>623.00</b>	<b>615.00</b>
<b>Total Positions</b>	<b>1,658.80</b>	<b>1,721.30</b>	<b>1,834.80</b>	<b>1,813.90</b>
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
<b>Total Professional Salaries</b>	<b>\$ 79,718,381</b>	<b>\$ 88,705,758</b>	<b>\$ 93,369,203</b>	<b>\$ 89,919,554</b>
<b>Total Support Salaries</b>	<b>\$ 14,900,947</b>	<b>\$ 16,443,444</b>	<b>\$ 20,259,035</b>	<b>\$ 19,564,825</b>
Instructional Asst Stipend - Instructional	\$ 5,554,747	\$ 5,142,444	\$ 6,471,370	\$ 6,471,370
Instructional Asst - Temp	2,773	2,000	2,000	2,000
Substitute - Professional Development	147,906	101,150	210,627	210,627
Substitute - Instruction	803,178	954,096	1,031,043	1,031,043
Teacher Stipends - Instruction	1,404,551	1,493,556	1,679,256	1,679,256
Non-Teaching Stipends - U1 Part-Time	1,187	2,310	2,310	2,310
Teacher Stipends - Professional Development	250,110	130,600	165,450	165,450
Specialist - Temporary	1,022	5,000	-	-
Challenge School Assignment Stipend Unit II	-	5,000	5,000	5,000
Department Chair Stipends	13,926	20,000	20,000	20,000
Curriculum Writing	15,387	-	-	-
Therapist OT/PT Overtime	8,341	19,000	-	-
Workshop Instructors	-	-	1,320	1,320
Technician Overtime	431,824	186,000	175,200	175,200
Secretary/Clerk - Temporary	24,549	20,000	17,000	17,000
Secretary/Clerk - Overtime	56,052	5,000	38,720	38,720
Secretarial Substitutes	524	-	-	-
Salary Reserve	-	25,000	-	-
Salaries & Wages - Charter/Contract	1,454,123	1,517,700	2,017,700	2,017,700
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 10,170,200</b>	<b>\$ 9,628,856</b>	<b>\$ 11,836,996</b>	<b>\$ 11,836,996</b>
Vacancy Adjustment	\$ -	\$ (700,000)	\$ (1,050,000)	\$ (1,050,000)
<b>Total Turnover</b>	<b>\$ -</b>	<b>\$ (700,000)</b>	<b>\$ (1,050,000)</b>	<b>\$ (1,050,000)</b>
<b>Total Salaries and Wages</b>	<b>\$ 104,789,528</b>	<b>\$ 114,078,058</b>	<b>\$ 124,415,234</b>	<b>\$ 120,271,375</b>

## Special Education

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Expenditures</b>				
<b>Contracted Services</b>				
Contracted Services - Instructional	\$ 4,464,964	\$ 5,035,376	\$ 4,617,919	\$ 4,617,919
Contracted Services - Professional Developme	60,500	73,000	69,330	69,330
Consulting Fees - Management	112,000	125,000	125,000	125,000
Contracted Services - Non-Instructional	42,741	86,800	86,800	86,800
Other Contracted Services	-	124,979	150,000	150,000
Legal Fees	190,145	254,295	254,295	254,295
Machine Rental - Duplication & Postage	923	1,700	1,190	1,190
Machine Rental - Other	233,658	238,239	251,239	247,339
Repairs to Equipment	2,549	8,500	8,500	8,500
Maintenance & Service Agreements	5,040	-	-	-
Tuition Paid Non-Public Day	27,604,600	27,931,696	27,931,696	27,931,696
Tuition Paid - Public Schools	191,122	185,000	185,000	185,000
Tuition Paid - Other	165,974	154,400	175,649	175,649
Food Service	-	500	-	-
Contracted Services - Charter/Contract	564,921	649,400	674,400	674,400
<b>Total Contracted Services</b>	<b>\$ 33,639,137</b>	<b>\$ 34,868,885</b>	<b>\$ 34,531,018</b>	<b>\$ 34,527,118</b>
<b>Supplies &amp; Materials</b>				
Materials of Instruction	\$ 1,021,050	\$ 933,285	\$ 1,015,335	\$ 1,015,335
Postage	3,000	-	9,406	9,380
Print & Publication Supplies	7,667	1,000	1,000	1,000
Office Supplies	100,167	64,138	86,888	86,888
Testing Supplies & Materials	35,819	35,000	40,380	40,380
Text Books & Source Books	-	5,000	-	-
Supplies & Materials - Prof Dev	2,944	-	5,130	5,130
Software - Computer	200,891	312,140	308,220	305,880
Learning Systems Software	102,612	89,000	114,000	114,000
Sensitive Items	249,826	214,727	275,277	275,277
Other Materials and Supplies	-	50,000	50,000	50,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 1,723,976</b>	<b>\$ 1,704,290</b>	<b>\$ 1,905,636</b>	<b>\$ 1,903,270</b>
<b>Other Charges</b>				
Meetings	\$ 3,172	\$ 5,000	\$ 5,000	\$ 5,000
Professional Development	95,481	94,350	108,870	108,870
Communications	19,000	58,200	-	-
Subscriptions/Dues	123,957	164,967	191,517	191,517
Mileage - Unit I	312,604	342,350	330,350	330,350
Mileage - Unit II	7,985	9,000	9,000	9,000
Mileage - Unit IV	83,386	95,000	85,000	85,000
Mileage - Unit V	23,741	26,500	26,500	26,500
Mileage - Unit VI	2,643	2,500	2,700	2,700
Other Charges	-	50,000	50,000	50,000
<b>Total Other Charges</b>	<b>\$ 671,969</b>	<b>\$ 847,867</b>	<b>\$ 808,937</b>	<b>\$ 808,937</b>
<b>Equipment</b>				
Equipment	\$ 7,054	\$ 39,000	\$ 29,000	\$ 29,000
<b>Total Equipment</b>	<b>\$ 7,054</b>	<b>\$ 39,000</b>	<b>\$ 29,000</b>	<b>\$ 29,000</b>
<b>Total for: Special Education</b>	<b>\$ 140,831,664</b>	<b>\$ 151,538,100</b>	<b>\$ 161,689,825</b>	<b>\$ 157,539,700</b>

## Student Personnel Services

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions</b>				
Director	1.00	1.00	1.00	1.00
Assistant In Pupil Services	3.00	3.00	4.00	3.00
Coordinator	1.00	1.00	2.00	2.00
Program Manager	2.00	1.00	1.00	1.00
Pupil Personnel Worker	30.00	33.00	34.00	34.00
Social Worker	28.00	33.50	35.50	35.50
Specialist	19.00	22.00	36.00	33.00
<b>Total Professional Positions</b>	<b>84.00</b>	<b>94.50</b>	<b>113.50</b>	<b>109.50</b>
Technician	-	1.00	1.00	1.00
Secretary/Clerk	5.00	4.00	4.00	4.00
<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>89.00</b>	<b>99.50</b>	<b>118.50</b>	<b>114.50</b>
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
<b>Total Professional Salaries</b>	<b>\$ 7,365,021</b>	<b>\$ 8,832,271</b>	<b>\$ 10,546,128</b>	<b>\$ 9,987,316</b>
<b>Total Support Salaries</b>	<b>\$ 239,939</b>	<b>\$ 328,563</b>	<b>\$ 275,155</b>	<b>\$ 265,926</b>
Instructional Asst Stipend - Instructional	\$ 103,940	\$ -	\$ -	\$ -
Pupil Personnel Worker Sub	35,303	-	-	-
Teacher Stipends - Instruction	284,635	402,634	411,455	411,455
Aide Non-Instructional Temp	102,962	192,780	269,148	269,036
Secretary/Clerk - Temporary	67	-	-	-
Salary Reserve	-	44,924	43,000	43,000
Salaries & Wages - Charter/Contract	69,743	137,500	137,500	137,500
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 596,650</b>	<b>\$ 777,838</b>	<b>\$ 861,103</b>	<b>\$ 860,991</b>
<b>Total Salaries and Wages</b>	<b>\$ 8,201,610</b>	<b>\$ 9,938,672</b>	<b>\$ 11,682,386</b>	<b>\$ 11,114,233</b>
<b>Contracted Services</b>				
Contracted Services - Non-Instructional	\$ 127,276	\$ 163,110	\$ 156,289	\$ 156,289
Other Contracted Services	-	75,000	75,000	75,000
Legal Fees	25,786	-	-	-
Repairs to Equipment	600	-	-	-
Legal Fees - Hearing Officer	3,420	-	-	-
<b>Total Contracted Services</b>	<b>\$ 157,082</b>	<b>\$ 238,110</b>	<b>\$ 231,289</b>	<b>\$ 231,289</b>
<b>Supplies &amp; Materials</b>				
Materials of Instruction	\$ 25,427	\$ 17,560	\$ 17,560	\$ 17,560
Print & Publication Supplies	123	500	500	500
Office Supplies	9,793	10,483	30,483	30,483
Text Books & Source Books	362	-	-	-
Software - Computer	69,592	14,440	15,500	15,500
Sensitive Items	75	-	5,000	5,000
Other Materials and Supplies	-	35,000	30,000	30,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 105,372</b>	<b>\$ 77,983</b>	<b>\$ 99,043</b>	<b>\$ 99,043</b>
<b>Other Charges</b>				
Professional Development	\$ 17,510	\$ 23,385	\$ 38,985	\$ 37,985
Subscriptions/Dues	208	200	500	500
Mileage - Unit I	55,917	64,050	59,350	59,350
Mileage - Unit II	13,997	15,300	17,800	15,300
Mileage - Unit IV	1,374	1,300	1,500	1,500
Mileage - Unit V	13,787	12,200	17,700	15,700
Mileage - Unit VI	256	-	300	300
Employee Background	524	1,000	1,000	1,000
Other Charges	-	15,000	14,700	14,700
<b>Total Other Charges</b>	<b>\$ 103,573</b>	<b>\$ 132,435</b>	<b>\$ 151,835</b>	<b>\$ 146,335</b>
<b>Total for: Student Personnel Services</b>	<b>\$ 8,567,637</b>	<b>\$ 10,387,200</b>	<b>\$ 12,164,553</b>	<b>\$ 11,590,900</b>

## Health Services

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Expenditures</i></b>				
<b><i>Contracted Services</i></b>				
Contracted Services - Instructional	\$ -	\$ -	\$ 660,150	\$ 660,200
<b>Total Contracted Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 660,150</b>	<b>\$ 660,200</b>
<b>Total for: Health Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 660,150</b>	<b>\$ 660,200</b>



## Student Transportation Services

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions</b>				
Supervisor	1.00	1.00	1.00	1.00
Senior Manager	-	-	2.00	2.00
Specialist In Transportation	7.00	8.00	8.00	8.00
Program Manager	3.00	3.00	3.00	3.00
Specialist	6.00	6.00	5.00	5.00
Support Specialist	-	-	3.00	3.00
<b>Total Professional Positions</b>	<b>17.00</b>	<b>18.00</b>	<b>22.00</b>	<b>22.00</b>
Technician	-	-	3.00	3.00
Bus Aide	50.60	46.00	54.00	46.00
Bus Driver	55.70	58.00	58.00	58.00
Bus Driver - Lead	2.00	2.00	4.00	4.00
Bus Operations Technician	7.00	8.00	8.00	8.00
Driver Trainer	2.00	2.00	2.00	2.00
Secretary/Clerk	3.00	3.00	1.00	1.00
Mechanic or Helper	4.00	4.00	4.00	4.00
<b>Total Support Positions</b>	<b>124.40</b>	<b>123.00</b>	<b>134.00</b>	<b>126.00</b>
<b>Total Positions</b>	<b>141.40</b>	<b>141.00</b>	<b>156.00</b>	<b>148.00</b>
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
<b>Total Professional Salaries</b>	<b>\$ 1,366,347</b>	<b>\$ 1,561,928</b>	<b>\$ 2,050,310</b>	<b>\$ 1,986,862</b>
<b>Total Support Salaries</b>	<b>\$ 3,855,355</b>	<b>\$ 4,232,726</b>	<b>\$ 4,789,143</b>	<b>\$ 4,459,934</b>
Attendance Incentive Unit III	\$ 33,695	\$ 40,000	\$ 40,000	\$ 40,000
Bus Aide - Overtime	17,876	7,300	7,300	7,300
Bus Driver - Overtime	46,828	62,500	62,500	62,500
Mechanic or Helper - Overtime	1,591	1,000	1,000	1,000
Bus Aide Substitutes	51,307	48,674	53,674	53,674
Bus Aide Training	1,188	1,900	1,900	1,900
Bus Driver Substitutes	15,231	58,500	53,500	53,500
Bus Driver Training	1,210	4,000	4,000	4,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 168,926</b>	<b>\$ 223,874</b>	<b>\$ 223,874</b>	<b>\$ 223,874</b>
<b>Total Salaries and Wages</b>	<b>\$ 5,390,628</b>	<b>\$ 6,018,528</b>	<b>\$ 7,063,327</b>	<b>\$ 6,670,670</b>
<b>Contracted Services</b>				
Bus Contractors - Private	\$ 46,698,433	\$ 50,933,368	\$ 52,984,210	\$ 52,130,425
Physical Examinations	40,081	40,000	50,000	50,000
Bus Inspection	27,225	32,600	30,600	30,600
Contracted Services - Instructional	304,808	400,000	600,000	600,000
Other Contracted Services	-	169,999	170,000	170,000
Machine Rental - Other	3,504	4,100	4,100	4,100
Repairs to Buses	455,436	466,000	465,000	465,000
Repairs to Equipment	15,733	9,000	8,000	8,000
Maintenance & Service Agreements	171,121	175,500	149,000	149,000
Rent - Bus Storage	64,918	70,000	60,000	60,000
Private Automobile	96,847	96,500	105,500	105,500
Public Carriers	565,740	506,000	601,000	601,000
Student & Team Travel	1,636,397	1,456,920	1,807,420	1,807,420
Contracted Services - Charter/Contract	2,279,998	2,107,000	2,787,900	2,787,900
<b>Total Contracted Services</b>	<b>\$ 52,360,241</b>	<b>\$ 56,466,987</b>	<b>\$ 59,822,730</b>	<b>\$ 58,968,945</b>

## Student Transportation Services

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Expenditures</b>				
<b>Supplies &amp; Materials</b>				
Vehicle - Fuel	\$ 508,411	\$ 558,000	\$ 558,000	\$ 558,000
Office Supplies	18,310	19,400	22,000	22,000
Tires and Auto Parts	53,823	55,000	55,000	55,000
Safety Programs & Supplies	45,508	56,000	47,000	47,000
Software - Computer	16,799	24,000	96,000	96,000
Sensitive Items	3,830	5,000	14,300	14,300
<b>Total Supplies &amp; Materials</b>	<b>\$ 646,681</b>	<b>\$ 717,400</b>	<b>\$ 792,300</b>	<b>\$ 792,300</b>
<b>Other Charges</b>				
Professional Development	\$ 6,049	\$ 5,300	\$ 10,000	\$ 10,000
Subscriptions/Dues	1,416	1,865	1,865	1,865
Training Program	11,266	16,720	22,720	22,720
Mileage - Unit III	31,232	28,500	31,500	31,500
Mileage - Unit IV	326	1,000	400	400
Mileage - Unit V	-	500	-	-
Other Charges - Charter/Contract	26,378	30,000	30,000	30,000
Insurance - Public Liability	707,862	815,000	815,000	815,000
<b>Total Other Charges</b>	<b>\$ 784,529</b>	<b>\$ 898,885</b>	<b>\$ 911,485</b>	<b>\$ 911,485</b>
<b>Equipment</b>				
Equipment	\$ -	\$ 35,000	\$ -	\$ -
Equipment - Other	-	25,000	25,000	25,000
<b>Total Equipment</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>
<b>Total for: Student Transportation Services</b>	<b>\$ 59,182,079</b>	<b>\$ 64,161,800</b>	<b>\$ 68,614,842</b>	<b>\$ 67,368,400</b>

## Operation of Plant

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions</b>				
Supervisor	2.00	2.00	2.00	2.00
Area Manager	4.00	4.00	4.00	4.00
Program Manager	13.00	13.00	13.00	13.00
Specialist	8.00	8.00	10.00	9.00
Support Specialist	3.00	3.00	3.00	2.00
Foreman	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>31.00</b>	<b>31.00</b>	<b>33.00</b>	<b>31.00</b>
Technician	2.00	3.00	9.00	9.00
Custodian	715.00	735.50	751.50	745.50
Mail Clerk - Messenger	3.00	3.00	3.00	3.00
Secretary/Clerk	10.00	9.00	4.00	4.00
Truck Driver	2.00	3.00	3.00	3.00
Warehouse Worker	8.00	8.00	8.00	8.00
Equipment Repairemen	8.00	9.00	9.00	9.00
<b>Total Support Positions</b>	<b>748.00</b>	<b>770.50</b>	<b>787.50</b>	<b>781.50</b>
<b>Total Positions</b>	<b>779.00</b>	<b>801.50</b>	<b>820.50</b>	<b>812.50</b>
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
<b>Total Professional Salaries</b>	<b>\$ 2,606,679</b>	<b>\$ 2,655,918</b>	<b>\$ 3,058,527</b>	<b>\$ 2,802,117</b>
<b>Total Support Salaries</b>	<b>\$ 27,814,342</b>	<b>\$ 30,853,443</b>	<b>\$ 32,493,753</b>	<b>\$ 31,250,097</b>
Attendance Incentive Unit III	\$ 166,161	\$ 190,000	\$ 190,000	\$ 190,000
Aide Non-Instructional Temp	23,985	-	-	-
Operation Staff (Temp Overage)	324,508	281,990	298,150	298,150
Custodian - Overtime	1,159,042	963,280	1,063,280	1,063,280
Secretary/Clerk - Temporary	18,412	14,550	25,900	25,900
Telephone Operator - Overtime	2,536	1,000	1,000	1,000
Warehouse Worker OT	3,739	5,500	5,500	5,500
Work Study Students	31,592	35,000	37,920	37,920
Salary Reserve	-	53,530	50,000	50,000
Salaries & Wages - Charter/Contract	98,214	160,200	160,200	160,200
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 1,828,189</b>	<b>\$ 1,705,050</b>	<b>\$ 1,831,950</b>	<b>\$ 1,831,950</b>
Vacancy Adjustment	\$ -	\$ (400,000)	\$ (450,000)	\$ (450,000)
<b>Total Turnover</b>	<b>\$ -</b>	<b>\$ (400,000)</b>	<b>\$ (450,000)</b>	<b>\$ (450,000)</b>
<b>Total Salaries and Wages</b>	<b>\$ 32,249,210</b>	<b>\$ 34,814,411</b>	<b>\$ 36,934,230</b>	<b>\$ 35,434,164</b>
<b>Contracted Services</b>				
Advertising	\$ -	\$ 5,000	\$ 2,000	\$ 2,000
Physical Examinations	28,053	25,000	30,000	30,000
Contracted Services - Instructional	246,000	-	-	-
Contracted Services - Non-Instructional	718,182	434,400	744,500	744,500
Other Contracted Services	-	50,000	50,000	50,000
Refuse & Recycling	626,978	574,600	694,600	694,600
Machine Rental - Duplication & Postage	14,819	15,100	15,100	15,100
Machine Rental - Other	1,047	5,000	5,500	5,500
Pest Management	11,058	11,500	12,000	12,000
Repairs to Equipment	35,358	36,000	4,000	4,000
Maintenance & Service Agreements	620,565	628,340	687,117	687,117
Rent - Facility	7,528	34,500	35,500	35,500
Water Testing & Supplies	257,812	134,352	134,352	134,352
Hazardous Waste Removal	236,522	40,000	250,000	250,000
Contracted Services - Charter/Contract	4,969,272	1,211,600	5,546,600	5,546,600
<b>Total Contracted Services</b>	<b>\$ 7,773,194</b>	<b>\$ 3,205,392</b>	<b>\$ 8,211,269</b>	<b>\$ 8,211,269</b>

## Operation of Plant

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Expenditures</b>				
<b>Supplies &amp; Materials</b>				
Awards	\$ 6,200	\$ 5,000	\$ 5,000	\$ 5,000
Vehicle - Fuel	113,377	146,700	-	-
Equipment Repair Parts	92,815	111,000	111,000	111,000
Supplies-Warehouse	61,876	32,500	33,500	33,500
Postage	223,579	250,300	250,300	250,300
Mailing Supplies	2,585	4,500	3,500	3,500
Supplies - Custodial	1,539,358	1,538,180	1,660,250	1,660,250
Supplies - Energy Conservation	10,506	80,000	80,000	80,000
Office Supplies	78,628	24,600	234,400	234,400
Tires and Auto Parts	86,357	46,200	-	-
Safety Programs & Supplies	25,275	11,120	35,000	35,000
Shades & Drapes	40,497	38,500	38,500	38,500
Uniforms & Shoes	40,230	41,950	43,950	43,950
Software - Computer	32,320	169,400	201,400	201,400
Facilities Modifications - Supplies	2,273	15,000	5,000	5,000
Telephone Supplies	26,389	35,000	36,500	35,000
Parts/Supplies Other	2,460,622	68,840	68,840	68,840
Sensitive Items	176,501	223,750	172,350	172,350
Other Materials and Supplies	-	50,000	50,000	50,000
Supplies & Materials - Charter/Contract	276,694	315,900	315,900	315,900
<b>Total Supplies &amp; Materials</b>	<b>\$ 5,296,082</b>	<b>\$ 3,208,440</b>	<b>\$ 3,345,390</b>	<b>\$ 3,343,890</b>
<b>Other Charges</b>				
Professional Development	\$ 12,691	\$ 6,500	\$ 6,500	\$ 6,500
Communications	9,780,330	6,044,267	9,553,307	9,515,027
Heating of Buildings	2,738,400	4,204,630	3,916,440	3,916,440
Light and Power	16,432,064	18,494,000	18,794,000	18,794,000
Subscriptions/Dues	2,054	3,510	6,810	6,810
Training Program	7,883	14,400	32,700	32,700
Mileage - Unit III	17,702	16,500	17,800	17,800
Mileage - Unit IV	69	100	100	100
Mileage - Unit V	7,614	6,050	9,700	7,700
Water and Sewerage	1,607,741	1,520,000	1,670,000	1,670,000
Other Charges	-	18,200	20,000	20,000
Other Charges - Charter/Contract	527,061	4,481,000	621,000	621,000
Insurance - Boiler	38,544	42,000	57,000	57,000
Insurance - Property	1,035,629	1,000,000	1,016,700	1,016,700
<b>Total Other Charges</b>	<b>\$ 32,207,782</b>	<b>\$ 35,851,157</b>	<b>\$ 35,722,057</b>	<b>\$ 35,681,777</b>
<b>Equipment</b>				
Equipment	\$ 85,316	\$ 86,500	\$ 166,500	\$ 121,500
Equipment-New-Telephone	692,087	150,000	150,000	150,000
Equipment-Replacement	630,121	60,500	60,500	60,500
<b>Total Equipment</b>	<b>\$ 1,407,524</b>	<b>\$ 297,000</b>	<b>\$ 377,000</b>	<b>\$ 332,000</b>
<b>Total for: Operation of Plant</b>	<b>\$ 78,933,792</b>	<b>\$ 77,376,400</b>	<b>\$ 84,589,946</b>	<b>\$ 83,003,100</b>

## Maintenance of Plant

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions</b>				
Supervisor	1.00	1.00	1.00	1.00
Program Manager	2.00	1.00	1.00	1.00
Specialist	4.00	5.00	5.00	5.00
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>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>
Technician	1.00	2.00	2.00	2.00
Maintenance Staff	116.00	119.00	119.00	119.00
Secretary/Clerk	1.00	1.00	1.00	1.00
Mechanic or Helper	3.00	3.00	3.00	3.00
<b>Total Support Positions</b>	<b>121.00</b>	<b>125.00</b>	<b>125.00</b>	<b>125.00</b>
<b>Total Positions</b>	<b>139.00</b>	<b>143.00</b>	<b>143.00</b>	<b>143.00</b>
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
<b>Total Professional Salaries</b>	<b>\$ 1,537,686</b>	<b>\$ 1,688,255</b>	<b>\$ 1,765,914</b>	<b>\$ 1,688,630</b>
<b>Total Support Salaries</b>	<b>\$ 6,976,939</b>	<b>\$ 7,753,982</b>	<b>\$ 7,987,098</b>	<b>\$ 7,763,666</b>
Attendance Incentive Unit III	\$ 13,039	\$ 45,000	\$ 45,000	\$ 45,000
Maintenance Staff - Overtime	122,291	72,000	101,090	101,090
Maintenance Staff - Temporary	-	10,000	2,500	2,500
Work Study Students	9,044	6,000	6,000	6,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 144,374</b>	<b>\$ 133,000</b>	<b>\$ 154,590</b>	<b>\$ 154,590</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>\$ 8,658,999</b>	<b>\$ 9,475,237</b>	<b>\$ 9,807,602</b>	<b>\$ 9,506,886</b>
<b>Contracted Services</b>				
Physical Examinations	\$ 702	\$ 1,500	\$ 1,500	\$ 1,500
Contracted Services - Non-Instructional	450	24,340	24,340	24,340
Other Contracted Services	-	50,022	50,000	50,000
Inspection Fees	310,602	305,000	440,000	440,000
Machine Rental - Other	35	5,000	5,000	5,000
Repairs to Equipment	100,023	118,000	150,000	150,000
Maintenance & Service Agreements	51,540	56,730	56,130	56,130
Upkeep-Service Contracts	7,549,024	4,495,000	6,012,770	6,012,770
Upkeep-Contingency	146,449	150,000	150,000	150,000
Contracted Services - Charter/Contract	19,009	85,900	60,900	60,900
Facilities Modifications	-	-	900,000	180,000
<b>Total Contracted Services</b>	<b>\$ 8,177,834</b>	<b>\$ 5,291,492</b>	<b>\$ 7,850,640</b>	<b>\$ 7,130,640</b>
<b>Supplies &amp; Materials</b>				
Vehicle - Fuel	\$ 329,074	\$ 367,800	\$ 507,459	\$ 507,459
Materials & Supplies - Maintenance	3,633,629	3,251,856	3,975,000	3,975,000
Parts - Maintenance	77,625	215,000	215,000	215,000
Office Supplies	11,803	10,000	10,000	10,000
Tires and Auto Parts	118,464	125,000	171,200	171,200
Safety Programs & Supplies	1,015	18,000	10,000	10,000
Uniforms & Shoes	40,000	40,000	40,000	40,000
Software - Computer	45,000	-	-	-
Sensitive Items	8,008	5,000	5,000	5,000
Other Materials and Supplies	-	75,000	75,000	75,000
Supplies & Materials - Charter/Contract	-	16,000	8,500	8,500
<b>Total Supplies &amp; Materials</b>	<b>\$ 4,264,618</b>	<b>\$ 4,123,656</b>	<b>\$ 5,017,159</b>	<b>\$ 5,017,159</b>

## Maintenance of Plant

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Expenditures</b>				
<b>Other Charges</b>				
Subscriptions/Dues	\$ 729	\$ 765	\$ 765	\$ 765
Training Program	16,891	15,450	15,450	15,450
Mileage - Unit III	-	200	200	200
Mileage - Unit IV	-	150	150	150
Mileage - Unit V	28	150	150	150
<b>Total Other Charges</b>	<b>\$ 17,648</b>	<b>\$ 16,715</b>	<b>\$ 16,715</b>	<b>\$ 16,715</b>
<b>Equipment</b>				
Equipment	\$ 58,750	\$ 75,000	\$ 75,000	\$ 75,000
Equipment-Replacement	1,461,863	100,000	100,000	100,000
Equipment - Other	-	20,000	20,000	20,000
<b>Total Equipment</b>	<b>\$ 1,520,613</b>	<b>\$ 195,000</b>	<b>\$ 195,000</b>	<b>\$ 195,000</b>
<b>Total for: Maintenance of Plant</b>	<b>\$ 22,639,712</b>	<b>\$ 19,102,100</b>	<b>\$ 22,887,116</b>	<b>\$ 21,866,400</b>

## Fixed Charges

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Expenditures</b>				
<b>Other Charges</b>				
Tuition Allowance	\$ 1,660,047	\$ 1,991,520	\$ 2,060,330	\$ 2,060,330
Insurance - Athletic	27,976	30,000	30,000	30,000
Other Charges - Charter/Contract	4,423,363	5,056,531	5,206,530	5,065,613
Insurance - General	75,517	77,000	90,500	90,500
Leave Payout to 403(B) Plan	1,879,246	2,575,640	2,575,640	2,575,640
Insurance - Workers Compensation	6,044,976	6,265,366	7,006,422	6,782,257
Employee Health Insurance	140,510,471	145,218,641	151,999,724	148,548,724
Health Care Portability Fee	73,677	80,000	-	-
Retirement Fund Contributions	29,055,968	32,510,713	33,713,489	31,957,413
Pension Administrative Fee	1,585,582	1,814,605	1,808,910	1,808,910
Social Security Contributions	47,557,589	52,979,032	56,279,140	53,176,903
Unemployment Insurance	242,848	430,852	381,110	381,110
<b>Total Other Charges</b>	<b>\$ 233,137,260</b>	<b>\$ 249,029,900</b>	<b>\$ 261,151,795</b>	<b>\$ 252,477,400</b>
<b>Total for: Fixed Charges</b>	<b>\$ 233,137,260</b>	<b>\$ 249,029,900</b>	<b>\$ 261,151,795</b>	<b>\$ 252,477,400</b>

## Food Services

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Expenditures</i></b>				
<b><i>Supplies &amp; Materials</i></b>				
Disposable Paper Products	\$ -	\$ 483,200	\$ 483,200	\$ 483,200
<b>Total Supplies &amp; Materials</b>	<b>\$ -</b>	<b>\$ 483,200</b>	<b>\$ 483,200</b>	<b>\$ 483,200</b>
<b>Total for: Food Services</b>	<b>\$ -</b>	<b>\$ 483,200</b>	<b>\$ 483,200</b>	<b>\$ 483,200</b>



## Community Services

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions</b>				
Specialist	5.00	7.50	5.00	5.00
<b>Total Professional Positions</b>	<b>5.00</b>	<b>7.50</b>	<b>5.00</b>	<b>5.00</b>
<b>Total Positions</b>	<b>5.00</b>	<b>7.50</b>	<b>5.00</b>	<b>5.00</b>
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
<b>Total Professional Salaries</b>	<b>\$ 277,822</b>	<b>\$ 491,000</b>	<b>\$ 300,250</b>	<b>\$ 300,250</b>
Instructional Asst Stipend - Instructional	\$ 11,536	\$ 1,800	\$ -	\$ -
Substitute - Professional Development	1,146	1,000	900	900
Substitute - Instruction	-	720	-	-
Teacher Stipends - Instruction	416	4,000	-	-
Teacher Stipends - Professional Development	10,061	-	1,540	1,530
Salary Reserve	-	12,552	20,000	20,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 23,159</b>	<b>\$ 20,072</b>	<b>\$ 22,440</b>	<b>\$ 22,430</b>
<b>Total Salaries and Wages</b>	<b>\$ 300,981</b>	<b>\$ 511,072</b>	<b>\$ 322,690</b>	<b>\$ 322,680</b>
<b>Contracted Services</b>				
Bus Contractors - Private	\$ 7,480	\$ 2,300	\$ 12,400	\$ 12,400
Contracted Services - Instructional	70,566	69,340	44,540	44,540
Other Contracted Services	-	-	20,000	20,000
Public Carriers	-	1,000	-	-
<b>Total Contracted Services</b>	<b>\$ 78,046</b>	<b>\$ 72,640</b>	<b>\$ 76,940</b>	<b>\$ 76,940</b>
<b>Supplies &amp; Materials</b>				
Supplies - Community Events	\$ 28,980	\$ 27,100	\$ 27,100	\$ 27,100
Awards	4,732	4,500	4,500	4,500
Materials of Instruction	99,777	43,300	47,430	47,430
Print & Publication Supplies	1,508	1,000	-	-
Office Supplies	4,558	2,500	3,000	3,000
Other Materials and Supplies	-	-	20,000	20,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 139,555</b>	<b>\$ 78,400</b>	<b>\$ 102,030</b>	<b>\$ 102,030</b>
<b>Other Charges</b>				
Professional Development	\$ 9,027	\$ 6,880	\$ 4,500	\$ 4,500
Communications	-	-	750	750
Subscriptions/Dues	384	-	-	-
Mileage - Unit V	5,150	3,000	3,500	3,500
Other Miscellaneous Charges	-	3,808	-	-
<b>Total Other Charges</b>	<b>\$ 14,561</b>	<b>\$ 13,688</b>	<b>\$ 8,750</b>	<b>\$ 8,750</b>
<b>Total for: Community Services</b>	<b>\$ 533,143</b>	<b>\$ 675,800</b>	<b>\$ 510,410</b>	<b>\$ 510,400</b>

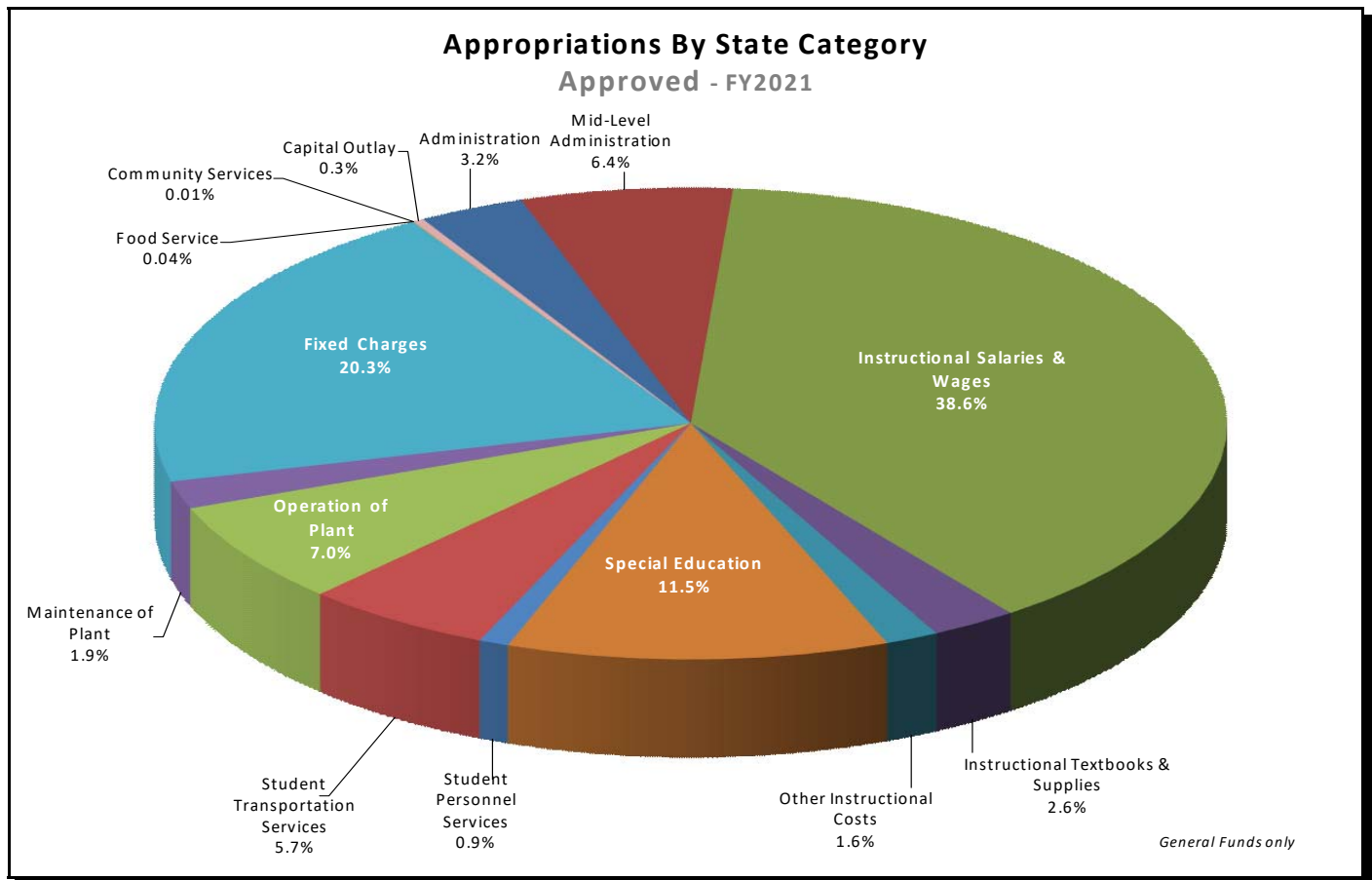
## Capital Outlay

Combined Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions</b>				
Director	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00
Senior Manager	2.00	2.00	2.00	2.00
Program Manager	3.00	3.00	3.00	3.00
Specialist	6.00	6.00	6.00	6.00
Project Manager	9.00	9.00	9.00	9.00
Architect	4.00	4.00	4.00	4.00
Construction Representative	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00
<b>Total Professional Positions</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>
Technician	4.00	4.00	4.00	4.00
Secretary/Clerk	3.00	3.00	2.00	2.00
<b>Total Support Positions</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Total Positions</b>	<b>38.00</b>	<b>38.00</b>	<b>37.00</b>	<b>37.00</b>
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
<b>Total Professional Salaries</b>	<b>\$ 2,890,715</b>	<b>\$ 3,094,413</b>	<b>\$ 3,324,576</b>	<b>\$ 3,189,066</b>
<b>Total Support Salaries</b>	<b>\$ 445,631</b>	<b>\$ 484,357</b>	<b>\$ 447,402</b>	<b>\$ 431,134</b>
Secretary/Clerk - Temporary	\$ 1,300	\$ -	\$ -	\$ -
Work Study Students	-	7,000	7,000	7,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 1,300</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>
Vacancy Adjustment	\$ -	\$ (30,000)	\$ -	\$ -
<b>Total Turnover</b>	<b>\$ -</b>	<b>\$ (30,000)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Salaries and Wages</b>	<b>\$ 3,337,646</b>	<b>\$ 3,555,770</b>	<b>\$ 3,778,978</b>	<b>\$ 3,627,200</b>
<b>Contracted Services</b>				
Contracted Services - Instructional	\$ 10,300	\$ -	\$ -	\$ -
Contracted Services - Non-Instructional	1,500,000	-	-	-
Other Contracted Services	-	5,030	5,000	5,000
Repairs to Equipment	-	250	250	250
Maintenance & Service Agreements	9,846	11,000	9,800	9,800
Contracted Services - Charter/Contract	-	11,000	11,000	11,000
<b>Total Contracted Services</b>	<b>\$ 1,520,146</b>	<b>\$ 27,280</b>	<b>\$ 26,050</b>	<b>\$ 26,050</b>
<b>Supplies &amp; Materials</b>				
Books & Periodicals	\$ -	\$ 250	\$ 250	\$ 250
Office Supplies	31,428	18,800	17,900	17,900
Software - Computer	2,473	21,350	21,400	21,400
Facilities Modifications - Supplies	914,957	125,000	125,000	125,000
Sensitive Items	1,399	500	500	500
Other Materials and Supplies	-	10,000	10,000	10,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 950,257</b>	<b>\$ 175,900</b>	<b>\$ 175,050</b>	<b>\$ 175,050</b>
<b>Other Charges</b>				
Meetings	\$ 240	\$ -	\$ -	\$ -
Subscriptions/Dues	711	1,400	1,200	1,200
Training Program	1,901	3,150	2,500	2,500
Mileage - Unit V	2,178	2,800	2,800	2,800
Mileage - Unit VI	36	100	100	100
Other Charges - Charter/Contract	-	65,600	25,600	25,600
<b>Total Other Charges</b>	<b>\$ 5,066</b>	<b>\$ 73,050</b>	<b>\$ 32,200</b>	<b>\$ 32,200</b>
<b>Equipment</b>				
Equipment-Replacement	\$ 78,713	\$ -	\$ -	\$ -
<b>Total Equipment</b>	<b>\$ 78,713</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total for: Capital Outlay</b>	<b>\$ 5,891,828</b>	<b>\$ 3,832,000</b>	<b>\$ 4,012,278</b>	<b>\$ 3,860,500</b>



## Appropriations By State Category

	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>General Funds</b>				
Administration	\$ 31,951,093	\$ 37,269,300	\$ 39,201,942	\$ 37,915,300
Mid-Level Administration	68,667,697	72,859,967	79,808,717	74,855,100
Instructional Salaries and Wages	398,428,949	444,584,777	483,696,367	455,821,200
Instructional Textbooks/Supplies	31,388,724	26,530,187	30,814,186	30,286,100
Other Instructional Costs	21,417,031	18,180,000	19,274,780	18,832,200
Special Education	123,159,864	131,427,068	140,321,499	136,171,400
Student Personnel Services	8,348,194	10,208,800	11,094,673	10,521,100
Student Transportation Services	59,008,151	64,027,400	68,398,632	67,152,200
Operation of Plant	78,475,322	77,376,400	84,279,756	82,692,900
Maintenance of Plant	22,639,712	19,102,100	22,887,116	21,866,400
Fixed Charges	222,265,495	236,483,416	247,605,005	238,930,600
Food Service*	-	483,200	483,200	483,200
Community Services	79,525	128,600	121,400	121,400
Capital Outlay	5,891,828	3,832,000	4,012,278	3,860,500
<b>General Funds</b>	<b>\$ 1,071,721,585</b>	<b>\$ 1,142,493,215</b>	<b>\$ 1,231,999,551</b>	<b>\$ 1,179,509,600</b>



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

*NOTE: Chart may not total 100% due to rounding.*

## Positions by State Category

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Board Approved FY2021
<b>Administration</b>				
Superintendent	1.00	1.00	1.00	1.00
Deputy Superintendent	2.00	2.00	2.00	2.00
Chief Officer	2.00	2.00	2.00	2.00
Executive Director	3.00	3.00	3.00	3.00
Director	6.00	6.00	6.00	6.00
Staff Attorney	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Supervisor	2.00	2.00	2.00	2.00
Administrator	3.00	3.00	3.00	3.00
Senior Manager	16.00	17.00	17.00	17.00
Investigator	1.00	1.00	1.00	1.00
Program Manager	7.00	11.00	11.00	11.00
Accountant/Auditor	10.00	11.00	12.00	12.00
Analyst - Budget	4.00	4.00	4.00	4.00
Risk Manager 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	59.00	61.00	63.00	62.00
Recruit/Staffing Specialist	5.00	5.00	5.00	5.00
Specialist	39.00	44.00	46.00	45.00
Teacher	1.00	1.00	1.00	1.00
Support Specialist	18.00	18.00	18.00	18.00
Assistant Manager	2.00	2.00	2.00	2.00
<b>Professional Positions</b>	<b>194.00</b>	<b>207.00</b>	<b>212.00</b>	<b>210.00</b>
Technician	17.00	19.00	34.00	34.00
Printer	6.00	6.00	6.00	6.00
Secretary/Clerk	35.00	38.00	24.00	24.00
<b>Support Positions</b>	<b>58.00</b>	<b>63.00</b>	<b>64.00</b>	<b>64.00</b>
<b>Total Positions: Administration</b>	<b>252.00</b>	<b>270.00</b>	<b>276.00</b>	<b>274.00</b>
<b>Mid-Level Administration</b>				
Associate Superintendent	1.00	1.00	1.00	1.00
Assistant Superintendent	9.00	9.00	10.00	10.00
Executive Director	1.00	1.00	1.00	1.00
Director	12.00	13.00	14.00	15.00
Senior Manager	4.30	4.30	5.30	4.00
Principal	115.50	116.50	116.50	116.50
Assistant Principal	158.00	164.50	184.00	166.00
Coordinator	26.00	26.00	27.00	25.00
Program Manager	14.00	11.00	11.00	10.50
Specialist	4.30	5.30	4.30	4.00
Business Manager	12.00	13.00	13.00	13.00
Support Specialist	1.00	2.00	2.00	2.00
<b>Professional Positions</b>	<b>358.00</b>	<b>366.50</b>	<b>389.00</b>	<b>368.00</b>
Technician	8.00	10.60	11.60	10.60
Secretary/Clerk	451.10	462.00	474.50	468.00
<b>Support Positions</b>	<b>459.10</b>	<b>472.60</b>	<b>486.10</b>	<b>478.60</b>
<b>Total Positions: Mid-Level Administration</b>	<b>817.10</b>	<b>839.10</b>	<b>875.10</b>	<b>846.60</b>

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

## Positions by State Category

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Board Approved FY2021
<b>Instructional Salaries and Wages</b>				
School Counselor	212.30	233.70	255.70	245.70
Psychologist	61.50	70.50	74.10	72.50
Specialist	13.10	12.80	14.80	12.80
Teacher	4,880.60	5,187.60	5,491.80	5,310.30
Support Specialist	1.00	1.00	1.00	1.00
<b>Professional Positions</b>	<b>5,168.50</b>	<b>5,505.60</b>	<b>5,837.40</b>	<b>5,642.30</b>
Instructional Asst	399.00	373.50	408.50	383.50
Permanent Substitutes	50.00	49.00	54.00	49.00
Technician	-	-	-	1.00
Computer Lab Technician	69.00	74.00	76.00	74.00
<b>Support Positions</b>	<b>518.00</b>	<b>496.50</b>	<b>538.50</b>	<b>507.50</b>
<b>Total Positions: Instructional Salaries and Wages</b>	<b>5,686.50</b>	<b>6,002.10</b>	<b>6,375.90</b>	<b>6,149.80</b>
<b>Special Education</b>				
Director	1.00	1.00	1.00	1.50
Principal	3.50	3.50	3.50	3.50
Assistant Principal	6.50	6.50	6.50	6.50
Coordinator	3.00	3.00	3.00	3.00
Program Manager	7.30	7.30	7.30	6.80
Specialist	14.60	11.60	13.60	12.60
Teacher	887.40	897.30	937.70	927.70
Therapist OT/PT	62.50	62.50	65.60	63.70
<b>Professional Positions</b>	<b>985.70</b>	<b>992.70</b>	<b>1,038.20</b>	<b>1,025.30</b>
Instructional Asst	288.60	293.70	340.10	332.10
Permanent Substitutes	3.00	3.00	14.00	14.00
Technician	40.50	41.50	49.50	49.50
Aide - Occupational/Physical	0.80	0.80	0.80	0.80
Secretary/Clerk	39.60	40.60	35.60	35.60
<b>Support Positions</b>	<b>372.50</b>	<b>379.60</b>	<b>440.00</b>	<b>432.00</b>
<b>Total Positions: Special Education</b>	<b>1,358.20</b>	<b>1,372.30</b>	<b>1,478.20</b>	<b>1,457.30</b>
<b>Student Personnel Services</b>				
Director	1.00	1.00	1.00	1.00
Assistant In Pupil Services	3.00	3.00	4.00	3.00
Coordinator	1.00	1.00	2.00	2.00
Program Manager	2.00	1.00	1.00	1.00
Pupil Personnel Worker	30.00	33.00	34.00	34.00
Social Worker	26.00	31.50	33.50	33.50
Specialist	19.00	22.00	27.00	24.00
<b>Professional Positions</b>	<b>82.00</b>	<b>92.50</b>	<b>102.50</b>	<b>98.50</b>
Technician	-	1.00	1.00	1.00
Secretary/Clerk	5.00	4.00	4.00	4.00
<b>Support Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Total Positions: Student Personnel Services</b>	<b>87.00</b>	<b>97.50</b>	<b>107.50</b>	<b>103.50</b>

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

## Positions by State Category

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Board Approved FY2021
<b>Student Transportation Services</b>				
Supervisor	1.00	1.00	1.00	1.00
Senior Manager	-	-	2.00	2.00
Specialist In Transportation	7.00	8.00	8.00	8.00
Program Manager	3.00	3.00	3.00	3.00
Specialist	6.00	6.00	5.00	5.00
Support Specialist	-	-	3.00	3.00
<b>Professional Positions</b>	<b>17.00</b>	<b>18.00</b>	<b>22.00</b>	<b>22.00</b>
Technician	-	-	3.00	3.00
Bus Aide	50.60	46.00	54.00	46.00
Bus Driver	55.70	58.00	58.00	58.00
Bus Driver - Lead	2.00	2.00	4.00	4.00
Bus Operations Technician	7.00	8.00	8.00	8.00
Driver Trainer	2.00	2.00	2.00	2.00
Secretary/Clerk	3.00	3.00	1.00	1.00
Mechanic or Helper	4.00	4.00	4.00	4.00
<b>Support Positions</b>	<b>124.40</b>	<b>123.00</b>	<b>134.00</b>	<b>126.00</b>
<b>Total Positions: Student Transportation Services</b>	<b>141.40</b>	<b>141.00</b>	<b>156.00</b>	<b>148.00</b>
<b>Operation of Plant</b>				
Supervisor	2.00	2.00	2.00	2.00
Area Manager	4.00	4.00	4.00	4.00
Program Manager	13.00	13.00	13.00	13.00
Specialist	8.00	8.00	10.00	9.00
Support Specialist	3.00	3.00	3.00	2.00
Foreman	1.00	1.00	1.00	1.00
<b>Professional Positions</b>	<b>31.00</b>	<b>31.00</b>	<b>33.00</b>	<b>31.00</b>
Technician	2.00	3.00	9.00	9.00
Custodian	715.00	735.50	751.50	745.50
Mail Clerk - Messenger	3.00	3.00	3.00	3.00
Secretary/Clerk	10.00	9.00	4.00	4.00
Truck Driver	2.00	3.00	3.00	3.00
Warehouse Worker	8.00	8.00	8.00	8.00
Equipment Repairmen	8.00	9.00	9.00	9.00
<b>Support Positions</b>	<b>748.00</b>	<b>770.50</b>	<b>787.50</b>	<b>781.50</b>
<b>Total Positions: Operation of Plant</b>	<b>779.00</b>	<b>801.50</b>	<b>820.50</b>	<b>812.50</b>
<b>Maintenance of Plant</b>				
Supervisor	1.00	1.00	1.00	1.00
Program Manager	2.00	1.00	1.00	1.00
Specialist	4.00	5.00	5.00	5.00
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>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>
Technician	1.00	2.00	2.00	2.00
Maintenance Staff	116.00	119.00	119.00	119.00
Secretary/Clerk	1.00	1.00	1.00	1.00
Mechanic or Helper	3.00	3.00	3.00	3.00
<b>Support Positions</b>	<b>121.00</b>	<b>125.00</b>	<b>125.00</b>	<b>125.00</b>
<b>Total Positions: Maintenance of Plant</b>	<b>139.00</b>	<b>143.00</b>	<b>143.00</b>	<b>143.00</b>

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

## Positions by State Category

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Board Approved FY2021
<b>Capital Outlay</b>				
Director	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00
Senior Manager	2.00	2.00	2.00	2.00
Program Manager	3.00	3.00	3.00	3.00
Specialist	6.00	6.00	6.00	6.00
Project Manager	9.00	9.00	9.00	9.00
Architect	4.00	4.00	4.00	4.00
Construction Representative	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00
<b>Professional Positions</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>
Technician	4.00	4.00	4.00	4.00
Secretary/Clerk	3.00	3.00	2.00	2.00
<b>Support Positions</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Total Positions: Capital Outlay</b>	<b>38.00</b>	<b>38.00</b>	<b>37.00</b>	<b>37.00</b>
<b>Total Positions - General Funds</b>	<b>9,298.20</b>	<b>9,704.40</b>	<b>10,269.10</b>	<b>9,971.60</b>

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





## Administration

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions</b>				
Superintendent	1.00	1.00	1.00	1.00
Deputy Superintendent	2.00	2.00	2.00	2.00
Chief Officer	2.00	2.00	2.00	2.00
Executive Director	3.00	3.00	3.00	3.00
Director	6.00	6.00	6.00	6.00
Staff Attorney	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Supervisor	2.00	2.00	2.00	2.00
Administrator	3.00	3.00	3.00	3.00
Senior Manager	16.00	17.00	17.00	17.00
Investigator	1.00	1.00	1.00	1.00
Program Manager	7.00	11.00	11.00	11.00
Accountant/Auditor	10.00	11.00	12.00	12.00
Analyst - Budget	4.00	4.00	4.00	4.00
Risk Manager 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	59.00	61.00	63.00	62.00
Recruit/Staffing Specialist	5.00	5.00	5.00	5.00
Specialist	39.00	44.00	46.00	45.00
Teacher	1.00	1.00	1.00	1.00
Support Specialist	18.00	18.00	18.00	18.00
Assistant Manager	2.00	2.00	2.00	2.00
<b>Total Professional Positions</b>	<b>194.00</b>	<b>207.00</b>	<b>212.00</b>	<b>210.00</b>
Technician	17.00	19.00	34.00	34.00
Printer	6.00	6.00	6.00	6.00
Secretary/Clerk	35.00	38.00	24.00	24.00
<b>Total Support Positions</b>	<b>58.00</b>	<b>63.00</b>	<b>64.00</b>	<b>64.00</b>
<b>Total Positions</b>	<b>252.00</b>	<b>270.00</b>	<b>276.00</b>	<b>274.00</b>
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
<b>Total Professional Salaries</b>	<b>\$ 19,088,645</b>	<b>\$ 21,756,097</b>	<b>\$ 23,281,723</b>	<b>\$ 22,172,319</b>
<b>Total Support Salaries</b>	<b>\$ 3,441,626</b>	<b>\$ 4,037,908</b>	<b>\$ 4,351,208</b>	<b>\$ 4,192,316</b>
Teacher Stipends - Instruction	\$ 102	\$ 6,000	\$ 2,000	\$ 2,000
Investigator - Temporary	-	32,000	32,000	32,000
Specialist - Temporary	4,904	58,700	14,350	14,350
Attendance Incentive Unit III	725	1,000	1,000	1,000
Board Member Compensation	55,091	61,000	61,000	61,000
Printer Overtime	26,820	25,000	25,000	25,000
Secretary/Clerk - Temporary	309,529	399,970	480,370	480,370
Secretary/Clerk - Overtime	20,038	34,000	33,500	33,500
Work Study Students	-	-	6,200	6,200
Salary Reserve	-	50,010	50,000	50,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 417,209</b>	<b>\$ 667,680</b>	<b>\$ 705,420</b>	<b>\$ 705,420</b>
Vacancy Adjustment	\$ -	\$ (100,000)	\$ (150,000)	\$ (150,000)
<b>Total Turnover</b>	<b>\$ -</b>	<b>\$ (100,000)</b>	<b>\$ (150,000)</b>	<b>\$ (150,000)</b>
<b>Total Salaries and Wages</b>	<b>\$ 22,947,480</b>	<b>\$ 26,361,685</b>	<b>\$ 28,188,351</b>	<b>\$ 26,920,055</b>

## Administration

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Expenditures</b>				
<b>Contracted Services</b>				
Advertising	\$ 36,471	\$ 62,800	\$ 62,800	\$ 62,800
Audit Fees	106,696	115,000	117,700	117,700
Contracted Services - Instructional	-	14,350	-	-
Contracted Services - Professional Developme	16,000	-	-	-
Consulting Fees - Management	420,776	550,000	300,000	300,000
Contracted Services - Non-Instructional	266,412	455,500	437,450	437,450
Other Contracted Services	-	75,000	75,000	75,000
Legal Fees	325,680	365,000	370,000	370,000
Closed Caption/Translation Serv	3,476	19,000	19,000	19,000
Immigration Filing Fees	7,155	7,500	7,500	7,500
Machine Rental - DP	26,914	26,556	26,556	26,556
Machine Rental - Other	247,881	232,200	251,200	249,400
Negotiation Expense	-	2,000	2,000	2,000
Print Services-O/S Contracts	17,628	30,000	30,000	30,000
Repairs to Equipment	30,944	10,300	23,100	23,100
Maintenance & Service Agreements	486,707	477,893	536,993	536,993
Legal Fees - Hearing Officer	48,020	50,000	50,000	50,000
Web Services	2,898	3,300	3,300	3,300
Special Training	195,281	79,050	90,050	90,050
Substance Abuse Screenings	1,374	2,800	2,800	2,800
Contracted Services - Charter/Contract	2,864,568	2,569,300	3,169,300	3,169,300
<b>Total Contracted Services</b>	<b>\$ 5,104,881</b>	<b>\$ 5,147,549</b>	<b>\$ 5,574,749</b>	<b>\$ 5,572,949</b>
<b>Supplies &amp; Materials</b>				
Books & Periodicals	\$ 5,931	\$ 6,350	\$ 6,850	\$ 6,850
Supplies - Community Events	457	-	-	-
Awards	14,439	16,000	16,000	16,000
D P Supplies & Materials	205,171	82,805	86,805	82,805
Food Supplies	7,204	8,000	8,000	8,000
Print & Publication Supplies	48,625	40,040	51,506	40,040
Supplies - ADA	-	-	4,000	4,000
Supplies - Paper	18,009	25,500	25,500	25,500
Office Supplies	159,733	120,985	121,835	121,835
Testing Supplies & Materials	50,341	51,000	51,000	51,000
Safety Programs & Supplies	31,911	27,000	-	-
Software - Computer	216,463	1,843,127	1,827,467	1,826,387
HR/Financial Management Systems	2,067,626	1,895,950	1,575,350	1,575,350
Sensitive Items	60,313	87,009	79,509	79,509
Other Materials and Supplies	-	71,500	70,000	70,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 2,886,223</b>	<b>\$ 4,275,266</b>	<b>\$ 3,923,822</b>	<b>\$ 3,907,276</b>

## Administration

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Expenditures</b>				
<b>Other Charges</b>				
Board Member Allowance	\$ 44,691	\$ 43,100	\$ 43,100	\$ 43,100
Meetings	7,377	8,200	8,700	8,700
Professional Development	100,798	149,185	145,785	145,785
Community Activity Expense	1,185	5,000	4,000	4,000
Subscriptions/Dues	135,764	117,915	118,915	118,915
Personnel Recruitment	61,916	51,600	51,600	51,600
Training Program	40,318	46,300	28,000	28,000
Mileage - Unit II	84	-	-	-
Mileage - Unit IV	994	1,350	1,550	1,550
Mileage - Unit V	68,361	65,050	72,850	72,850
Mileage - Unit VI	16,428	18,100	17,900	17,900
Administrative Cost	(1,739,633)	(1,100,000)	(1,214,080)	(1,214,080)
Court Costs	15,070	20,000	17,150	17,150
Employee Background	242,289	304,500	304,900	304,900
Bank Charges	154,124	160,000	160,000	160,000
Other Charges	-	75,000	75,000	75,000
Other Charges - Charter/Contract	1,363,483	1,499,500	1,574,500	1,574,500
<b>Total Other Charges</b>	<b>\$ 513,249</b>	<b>\$ 1,464,800</b>	<b>\$ 1,409,870</b>	<b>\$ 1,409,870</b>
<b>Equipment</b>				
Equipment	\$ 466,085	\$ 10,000	\$ 10,000	\$ 10,000
Equipment-Specialized-New	1,263	10,000	5,150	5,150
Equipment-Replacement	31,912	-	90,000	90,000
<b>Total Equipment</b>	<b>\$ 499,260</b>	<b>\$ 20,000</b>	<b>\$ 105,150</b>	<b>\$ 105,150</b>
<b>Total for: Administration</b>	<b>\$ 31,951,093</b>	<b>\$ 37,269,300</b>	<b>\$ 39,201,942</b>	<b>\$ 37,915,300</b>

## Mid-Level Administration

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions</b>				
Associate Superintendent	1.00	1.00	1.00	1.00
Assistant Superintendent	9.00	9.00	10.00	10.00
Executive Director	1.00	1.00	1.00	1.00
Director	12.00	13.00	14.00	15.00
Senior Manager	4.30	4.30	5.30	4.00
Principal	115.50	116.50	116.50	116.50
Assistant Principal	158.00	164.50	184.00	166.00
Coordinator	26.00	26.00	27.00	25.00
Program Manager	14.00	11.00	11.00	10.50
Specialist	4.30	5.30	4.30	4.00
Business Manager	12.00	13.00	13.00	13.00
Support Specialist	1.00	2.00	2.00	2.00
<b>Total Professional Positions</b>	<b>358.00</b>	<b>366.50</b>	<b>389.00</b>	<b>368.00</b>
Technician	8.00	10.60	11.60	10.60
Secretary/Clerk	451.10	462.00	474.50	468.00
<b>Total Support Positions</b>	<b>459.10</b>	<b>472.60</b>	<b>486.10</b>	<b>478.60</b>
<b>Total Positions</b>	<b>817.10</b>	<b>839.10</b>	<b>875.10</b>	<b>846.60</b>
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
<b>Total Professional Salaries</b>	<b>\$ 41,672,116</b>	<b>\$ 44,240,330</b>	<b>\$ 48,679,633</b>	<b>\$ 44,931,225</b>
<b>Total Support Salaries</b>	<b>\$ 19,824,628</b>	<b>\$ 22,428,485</b>	<b>\$ 24,622,305</b>	<b>\$ 23,431,576</b>
Sabbatical Leave - Unit II	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Secretary - Addtl Duty Day	-	7,000	7,000	7,000
Specialist - Temporary	51,659	70,000	32,400	32,400
Challenge School Assignment Stipend Unit II	190,980	265,000	265,000	265,000
NBC Stipend	6,000	6,000	6,000	6,000
Assistant Principal - Sub/Temp	262,039	290,000	290,000	290,000
Aide Non-Instructional Temp	-	28,500	28,500	28,500
Secretary/Clerk - Temporary	247,773	159,250	226,460	226,460
Secretary/Clerk - Overtime	225,276	193,361	211,700	211,700
Secretarial Substitutes	156,481	150,000	163,040	163,040
Salary Reserve	-	21,502	21,500	21,500
Salaries & Wages - Charter/Contract	1,806,414	2,038,400	2,313,400	2,313,400
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 2,946,622</b>	<b>\$ 3,279,013</b>	<b>\$ 3,615,000</b>	<b>\$ 3,615,000</b>
Vacancy Adjustment	\$ -	\$ (150,000)	\$ (350,000)	\$ (350,000)
<b>Total Turnover</b>	<b>\$ -</b>	<b>\$ (150,000)</b>	<b>\$ (350,000)</b>	<b>\$ (350,000)</b>
<b>Total Salaries and Wages</b>	<b>\$ 64,443,366</b>	<b>\$ 69,797,828</b>	<b>\$ 76,566,938</b>	<b>\$ 71,627,801</b>
<b>Contracted Services</b>				
Contracted Services - Instructional	\$ 66,515	\$ 73,240	\$ 73,240	\$ 73,240
Contracted Services - Professional Developme	22,400	33,400	30,400	30,400
Contracted Services - Non-Instructional	393,000	-	-	-
Other Contracted Services	-	50,000	50,000	50,000
Machine Rental - Other	98,860	102,485	110,985	103,185
Repairs to Equipment	1,916	5,070	5,070	5,070
Maintenance & Service Agreements	15,000	15,500	15,500	15,500
Special Training	25,681	-	-	-
Contracted Services - Charter/Contract	9,213	47,500	47,500	47,500
<b>Total Contracted Services</b>	<b>\$ 632,585</b>	<b>\$ 327,195</b>	<b>\$ 332,695</b>	<b>\$ 324,895</b>

## Mid-Level Administration

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Expenditures</b>				
<b>Supplies &amp; Materials</b>				
Media Books & Materials	\$ 33,931	\$ 28,295	\$ 36,230	\$ 36,230
Supplies - Paper	11,333	16,047	16,047	16,047
Office Supplies	781,613	830,808	851,994	849,994
Other Supplies & Materials	60,117	8,000	8,000	8,000
Software - Computer	1,249,929	30,920	35,700	31,020
Sensitive Items	53,864	21,914	21,464	21,464
Other Materials and Supplies	-	75,000	70,000	70,000
Supplies & Materials - Charter/Contract	52,784	240,000	340,000	340,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 2,243,571</b>	<b>\$ 1,250,984</b>	<b>\$ 1,379,435</b>	<b>\$ 1,372,755</b>
<b>Other Charges</b>				
Meetings	\$ 3,547	\$ 4,010	\$ 4,510	\$ 4,510
Professional Development	215,024	255,206	326,991	326,991
Community Activity Expense	45	-	-	-
Communications	673,540	812,500	812,500	812,500
Graduation Expense	82,821	69,600	30,600	30,600
Subscriptions/Dues	6,283	9,644	9,682	9,682
Mileage - Unit II	107,702	106,085	109,300	109,300
Mileage - Unit IV	57,516	55,450	57,450	57,450
Mileage - Unit V	17,239	16,150	20,300	20,300
Mileage - Unit VI	34,109	36,015	38,716	38,716
Employee Background	399	1,000	1,000	1,000
Other Charges	-	40,000	40,300	40,300
Other Charges - Charter/Contract	28,930	78,300	78,300	78,300
<b>Total Other Charges</b>	<b>\$ 1,227,155</b>	<b>\$ 1,483,960</b>	<b>\$ 1,529,649</b>	<b>\$ 1,529,649</b>
<b>Equipment</b>				
Equipment	\$ 121,020	\$ -	\$ -	\$ -
<b>Total Equipment</b>	<b>\$ 121,020</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total for: Mid-Level Administration</b>	<b>\$ 68,667,697</b>	<b>\$ 72,859,967</b>	<b>\$ 79,808,717</b>	<b>\$ 74,855,100</b>

## Instructional Salaries and Wages

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions</b>				
School Counselor	212.30	233.70	255.70	245.70
Psychologist	61.50	70.50	74.10	72.50
Specialist	13.10	12.80	14.80	12.80
Teacher	4,880.60	5,187.60	5,491.80	5,310.30
Support Specialist	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>5,168.50</b>	<b>5,505.60</b>	<b>5,837.40</b>	<b>5,642.30</b>
Instructional Asst	399.00	373.50	408.50	383.50
Permanent Substitutes	50.00	49.00	54.00	49.00
Technician	-	-	-	1.00
Computer Lab Technician	69.00	74.00	76.00	74.00
<b>Total Support Positions</b>	<b>518.00</b>	<b>496.50</b>	<b>538.50</b>	<b>507.50</b>
<b>Total Positions</b>	<b>5,686.50</b>	<b>6,002.10</b>	<b>6,375.90</b>	<b>6,149.80</b>
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
<b>Total Professional Salaries</b>	<b>\$ 346,499,407</b>	<b>\$ 394,381,513</b>	<b>\$ 430,711,382</b>	<b>\$ 404,892,466</b>
<b>Total Support Salaries</b>	<b>\$ 15,230,941</b>	<b>\$ 16,751,132</b>	<b>\$ 18,626,267</b>	<b>\$ 17,153,396</b>
Extra Curricular Pay	\$ 3,936,987	\$ 3,955,335	\$ 4,404,732	\$ 4,404,732
Instructional Asst Stipend - Instructional	955,999	1,157,283	1,280,563	1,280,563
Sabbatical Leave - Unit I	323	50,000	50,000	50,000
Substitute - Professional Development	430,362	792,345	856,910	831,410
Substitute - Instruction	7,325,503	8,208,184	8,944,920	8,941,400
Teacher Stipends - Instruction	8,226,364	9,534,432	9,578,995	9,498,885
Non-Teaching Stipends - U1 Part-Time	631,784	779,407	811,709	811,709
Teacher Stipends - Professional Development	1,602,446	2,126,230	1,906,570	1,904,320
Stipends - State Reimbursed	394,410	-	-	-
NBC Stipend	820,003	900,000	900,000	900,000
Department Chair Stipends	140,314	201,640	171,640	171,640
Curriculum Writing	507,563	445,820	445,360	445,360
Work Coordinators	16,415	27,000	31,000	27,000
Workshop Instructors	26,303	20,000	20,000	20,000
Computer Lab Tech - Temp	63,039	61,596	71,496	68,496
Computer Lab Tech - Summer	337,021	242,500	342,500	342,500
Work Study Students	68,322	79,992	103,353	103,353
Instructional Aide Substitutes	16,217	15,000	15,000	15,000
Salary Reserve	-	75,898	2,000	2,000
Salaries & Wages - Charter/Contract	11,199,226	11,099,470	12,321,970	11,856,970
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 36,698,601</b>	<b>\$ 39,772,132</b>	<b>\$ 42,258,718</b>	<b>\$ 41,675,338</b>
Vacancy Adjustment	\$ -	\$ (6,320,000)	\$ (7,900,000)	\$ (7,900,000)
<b>Total Turnover</b>	<b>\$ -</b>	<b>\$ (6,320,000)</b>	<b>\$ (7,900,000)</b>	<b>\$ (7,900,000)</b>
<b>Total Salaries and Wages</b>	<b>\$ 398,428,949</b>	<b>\$ 444,584,777</b>	<b>\$ 483,696,367</b>	<b>\$ 455,821,200</b>
<b>Total for: Instructional Salaries and Wages</b>	<b>\$ 398,428,949</b>	<b>\$ 444,584,777</b>	<b>\$ 483,696,367</b>	<b>\$ 455,821,200</b>

## Instructional Textbooks/Supplies

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Expenditures</b>				
<b>Supplies &amp; Materials</b>				
Graduation Supplies	\$ 15,880	\$ 17,500	\$ 18,000	\$ 18,000
Food Supplies	25,597	25,230	37,470	37,470
Equipment Repair Parts	60,326	50,000	50,000	50,000
Media Books & Materials	1,851,918	1,459,474	1,482,474	1,482,474
Materials of Instruction	9,198,538	8,444,821	11,839,720	11,430,680
Teacher Classroom Funds	682,800	665,000	695,000	695,000
Interscholastic Athletic Supplies	651,144	244,724	262,024	262,024
Print & Publication Supplies	146,817	143,151	143,501	143,501
Office Supplies	9,465	15,000	15,000	15,000
Testing Supplies & Materials	593,001	571,460	694,000	686,700
Exam Fee Waivers	245,084	278,000	278,000	278,000
Text Books & Source Books	6,474,739	8,149,900	8,141,900	8,141,900
Software - Computer	4,098,689	4,601,490	4,779,554	4,702,094
Software-Tablet Related Apps	1,689	5,000	5,000	5,000
Parts/Supplies Other	4,222,027	-	-	-
Sensitive Items	2,495,220	723,938	1,027,043	925,233
Other Materials and Supplies	-	25,400	172,900	240,424
Supplies & Materials - Charter/Contract	615,790	1,110,099	1,172,600	1,172,600
<b>Total Supplies &amp; Materials</b>	<b>\$ 31,388,724</b>	<b>\$ 26,530,187</b>	<b>\$ 30,814,186</b>	<b>\$ 30,286,100</b>
<b>Total for: Instructional Textbooks/Supplies</b>	<b>\$ 31,388,724</b>	<b>\$ 26,530,187</b>	<b>\$ 30,814,186</b>	<b>\$ 30,286,100</b>





## Other - Instructional Costs

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Expenditures</b>				
<b>Contracted Services</b>				
Contracted Services - Instructional	\$ 596,311	\$ 730,840	\$ 1,157,736	\$ 838,736
Contracted Services - Professional Developme	198,729	327,500	291,146	291,146
Consulting Fees - Management	-	10,500	-	-
Contracted Services - Non-Instructional	1,051,398	192,620	215,400	215,400
Other Contracted Services	-	99,948	125,000	125,020
Game Officials	450,493	445,000	502,950	502,950
Legal Fees	-	24,000	29,500	29,500
Closed Caption/Translation Serv	3,502	5,000	5,000	5,000
Machine Rental - Other	10,270,769	11,170,263	11,391,728	11,287,628
Print Services-O/S Contracts	156,109	175,738	182,738	182,738
Repairs to Equipment	118,852	142,155	138,050	138,050
Maintenance & Service Agreements	640,797	920,944	768,872	768,872
Rent - Facility	132,198	132,399	143,399	143,399
Legal Fees - Hearing Officer	-	7,000	7,000	7,000
Public Carriers	701	-	-	-
Tuition Paid - Public Schools	468,337	590,000	590,000	590,000
Tuition Paid Non-Public Resid	106,860	196,350	196,350	196,350
Contracted Services - Charter/Contract	1,251,800	1,148,000	1,498,000	1,498,000
<b>Total Contracted Services</b>	<b>\$ 15,446,856</b>	<b>\$ 16,318,257</b>	<b>\$ 17,242,869</b>	<b>\$ 16,819,789</b>
<b>Other Charges</b>				
Competitions/Excursions	\$ 32,217	\$ 85,500	\$ 97,275	\$ 97,275
Meetings	23,247	22,800	21,500	21,500
Professional Development	537,704	566,734	644,007	624,507
Subscriptions/Dues	312,106	304,874	320,524	320,524
Summer Camps	28,156	28,156	28,156	28,156
Mileage - Unit I	361,140	384,450	370,500	370,500
Mileage - Unit IV	14,891	14,750	14,900	14,900
Mileage - Unit V	2,980	2,750	3,900	3,900
Employee Background	1,662	3,450	870	870
Other Charges	-	100,600	100,600	100,600
Other Charges - Charter/Contract	203,713	172,100	247,100	247,100
Volunteer Background Check	763	-	-	-
<b>Total Other Charges</b>	<b>\$ 1,518,579</b>	<b>\$ 1,686,164</b>	<b>\$ 1,849,332</b>	<b>\$ 1,829,832</b>
<b>Equipment</b>				
Equipment	\$ 4,451,596	\$ 125,579	\$ 132,579	\$ 132,579
Equipment - Other	-	50,000	50,000	50,000
<b>Total Equipment</b>	<b>\$ 4,451,596</b>	<b>\$ 175,579</b>	<b>\$ 182,579</b>	<b>\$ 182,579</b>
<b>Total for: Other - Instructional Costs</b>	<b>\$ 21,417,031</b>	<b>\$ 18,180,000</b>	<b>\$ 19,274,780</b>	<b>\$ 18,832,200</b>

## Special Education

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions</b>				
Director	1.00	1.00	1.00	1.50
Principal	3.50	3.50	3.50	3.50
Assistant Principal	6.50	6.50	6.50	6.50
Coordinator	3.00	3.00	3.00	3.00
Program Manager	7.30	7.30	7.30	6.80
Specialist	14.60	11.60	13.60	12.60
Teacher	887.40	897.30	937.70	927.70
Therapist OT/PT	62.50	62.50	65.60	63.70
<b>Total Professional Positions</b>	<b>985.70</b>	<b>992.70</b>	<b>1,038.20</b>	<b>1,025.30</b>
Instructional Asst	288.60	293.70	340.10	332.10
Permanent Substitutes	3.00	3.00	14.00	14.00
Technician	40.50	41.50	49.50	49.50
Aide - Occupational/Physical	0.80	0.80	0.80	0.80
Secretary/Clerk	39.60	40.60	35.60	35.60
<b>Total Support Positions</b>	<b>372.50</b>	<b>379.60</b>	<b>440.00</b>	<b>432.00</b>
<b>Total Positions</b>	<b>1,358.20</b>	<b>1,372.30</b>	<b>1,478.20</b>	<b>1,457.30</b>
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
<b>Total Professional Salaries</b>	<b>\$ 70,479,336</b>	<b>\$ 75,722,826</b>	<b>\$ 81,411,043</b>	<b>\$ 77,961,394</b>
<b>Total Support Salaries</b>	<b>\$ 10,542,096</b>	<b>\$ 12,118,044</b>	<b>\$ 14,663,125</b>	<b>\$ 13,968,915</b>
Instructional Asst Stipend - Instructional	\$ 3,628,721	\$ 3,882,944	\$ 4,746,140	\$ 4,746,140
Instructional Asst - Temp	2,773	2,000	2,000	2,000
Substitute - Professional Development	64,573	66,150	77,347	77,347
Substitute - Instruction	803,178	951,096	1,031,043	1,031,043
Teacher Stipends - Instruction	1,255,412	1,328,456	1,369,656	1,369,656
Non-Teaching Stipends - U1 Part-Time	1,187	2,310	2,310	2,310
Teacher Stipends - Professional Development	53,378	61,400	61,400	61,400
Specialist - Temporary	1,022	-	-	-
Challenge School Assignment Stipend Unit II	-	5,000	5,000	5,000
Department Chair Stipends	13,926	20,000	20,000	20,000
Curriculum Writing	15,387	-	-	-
Therapist OT/PT Overtime	-	19,000	-	-
Technician Overtime	3,728	10,000	10,000	10,000
Secretary/Clerk - Temporary	13,928	10,000	5,000	5,000
Secretary/Clerk - Overtime	8,113	-	-	-
Secretarial Substitutes	524	-	-	-
Salary Reserve	-	25,000	-	-
Salaries & Wages - Charter/Contract	1,454,123	1,517,700	2,017,700	2,017,700
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 7,319,973</b>	<b>\$ 7,901,056</b>	<b>\$ 9,347,596</b>	<b>\$ 9,347,596</b>
Vacancy Adjustment	\$ -	\$ (700,000)	\$ (1,050,000)	\$ (1,050,000)
<b>Total Turnover</b>	<b>\$ -</b>	<b>\$ (700,000)</b>	<b>\$ (1,050,000)</b>	<b>\$ (1,050,000)</b>
<b>Total Salaries and Wages</b>	<b>\$ 88,341,405</b>	<b>\$ 95,041,926</b>	<b>\$ 104,371,764</b>	<b>\$ 100,227,905</b>

## Special Education

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Expenditures</b>				
<b>Contracted Services</b>				
Contracted Services - Instructional	\$ 4,194,497	\$ 4,814,176	\$ 4,221,619	\$ 4,221,619
Contracted Services - Professional Developme	37,500	73,000	23,000	23,000
Contracted Services - Non-Instructional	36,985	36,800	36,800	36,800
Other Contracted Services	-	124,979	150,000	150,000
Legal Fees	190,145	254,295	254,295	254,295
Machine Rental - Other	233,658	238,239	251,239	247,339
Repairs to Equipment	2,549	8,500	8,500	8,500
Maintenance & Service Agreements	5,040	-	-	-
Tuition Paid Non-Public Day	27,378,777	27,931,696	27,931,696	27,931,696
Tuition Paid - Public Schools	191,122	185,000	185,000	185,000
Tuition Paid - Other	165,974	154,400	175,649	175,649
Food Service	-	500	-	-
Contracted Services - Charter/Contract	564,921	649,400	674,400	674,400
<b>Total Contracted Services</b>	<b>\$ 33,001,168</b>	<b>\$ 34,470,985</b>	<b>\$ 33,912,198</b>	<b>\$ 33,908,298</b>
<b>Supplies &amp; Materials</b>				
Materials of Instruction	\$ 563,544	\$ 482,385	\$ 584,585	\$ 584,585
Print & Publication Supplies	7,667	1,000	1,000	1,000
Office Supplies	77,352	56,138	62,138	62,138
Testing Supplies & Materials	21,610	35,000	35,000	35,000
Text Books & Source Books	-	5,000	-	-
Software - Computer	200,891	262,140	258,220	255,880
Learning Systems Software	102,612	89,000	114,000	114,000
Sensitive Items	213,988	114,727	175,277	175,277
Other Materials and Supplies	-	50,000	50,000	50,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 1,187,664</b>	<b>\$ 1,095,390</b>	<b>\$ 1,280,220</b>	<b>\$ 1,277,880</b>
<b>Other Charges</b>				
Meetings	\$ 3,172	\$ 5,000	\$ 5,000	\$ 5,000
Professional Development	51,874	66,250	68,750	68,750
Communications	19,000	38,200	-	-
Subscriptions/Dues	123,816	159,967	186,517	186,517
Mileage - Unit I	307,400	342,350	309,850	309,850
Mileage - Unit II	7,985	9,000	9,000	9,000
Mileage - Unit IV	83,177	95,000	85,000	85,000
Mileage - Unit V	23,506	26,500	26,500	26,500
Mileage - Unit VI	2,643	2,500	2,700	2,700
Other Charges	-	50,000	50,000	50,000
<b>Total Other Charges</b>	<b>\$ 622,573</b>	<b>\$ 794,767</b>	<b>\$ 743,317</b>	<b>\$ 743,317</b>
<b>Equipment</b>				
Equipment	\$ 7,054	\$ 24,000	\$ 14,000	\$ 14,000
<b>Total Equipment</b>	<b>\$ 7,054</b>	<b>\$ 24,000</b>	<b>\$ 14,000</b>	<b>\$ 14,000</b>
<b>Total for: Special Education</b>	<b>\$ 123,159,864</b>	<b>\$ 131,427,068</b>	<b>\$ 140,321,499</b>	<b>\$ 136,171,400</b>



## Student Personnel Services

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions</b>				
Director	1.00	1.00	1.00	1.00
Assistant In Pupil Services	3.00	3.00	4.00	3.00
Coordinator	1.00	1.00	2.00	2.00
Program Manager	2.00	1.00	1.00	1.00
Pupil Personnel Worker	30.00	33.00	34.00	34.00
Social Worker	26.00	31.50	33.50	33.50
Specialist	19.00	22.00	27.00	24.00
<b>Total Professional Positions</b>	<b>82.00</b>	<b>92.50</b>	<b>102.50</b>	<b>98.50</b>
Technician	-	1.00	1.00	1.00
Secretary/Clerk	5.00	4.00	4.00	4.00
<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>87.00</b>	<b>97.50</b>	<b>107.50</b>	<b>103.50</b>
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
<b>Total Professional Salaries</b>	<b>\$ 7,186,722</b>	<b>\$ 8,653,871</b>	<b>\$ 9,508,648</b>	<b>\$ 8,949,916</b>
<b>Total Support Salaries</b>	<b>\$ 239,939</b>	<b>\$ 328,563</b>	<b>\$ 275,155</b>	<b>\$ 265,926</b>
Instructional Asst Stipend - Instructional	\$ 103,940	\$ -	\$ -	\$ -
Pupil Personnel Worker Sub	35,303	-	-	-
Teacher Stipends - Instruction	284,635	402,634	411,455	411,455
Aide Non-Instructional Temp	61,818	192,780	269,148	269,036
Secretary/Clerk - Temporary	67	-	-	-
Salary Reserve	-	44,924	43,000	43,000
Salaries & Wages - Charter/Contract	69,743	137,500	137,500	137,500
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 555,506</b>	<b>\$ 777,838</b>	<b>\$ 861,103</b>	<b>\$ 860,991</b>
<b>Total Salaries and Wages</b>	<b>\$ 7,982,167</b>	<b>\$ 9,760,272</b>	<b>\$ 10,644,906</b>	<b>\$ 10,076,833</b>
<b>Contracted Services</b>				
Contracted Services - Non-Instructional	\$ 127,276	\$ 163,110	\$ 156,289	\$ 156,289
Other Contracted Services	-	75,000	75,000	75,000
Legal Fees	25,786	-	-	-
Repairs to Equipment	600	-	-	-
Legal Fees - Hearing Officer	3,420	-	-	-
<b>Total Contracted Services</b>	<b>\$ 157,082</b>	<b>\$ 238,110</b>	<b>\$ 231,289</b>	<b>\$ 231,289</b>
<b>Supplies &amp; Materials</b>				
Materials of Instruction	\$ 25,427	\$ 17,560	\$ 17,560	\$ 17,560
Print & Publication Supplies	123	500	500	500
Office Supplies	9,793	10,483	12,483	12,483
Text Books & Source Books	362	-	-	-
Software - Computer	69,592	14,440	15,500	15,500
Sensitive Items	75	-	5,000	5,000
Other Materials and Supplies	-	35,000	30,000	30,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 105,372</b>	<b>\$ 77,983</b>	<b>\$ 81,043</b>	<b>\$ 81,043</b>
<b>Other Charges</b>				
Professional Development	\$ 17,510	\$ 23,385	\$ 26,385	\$ 25,385
Subscriptions/Dues	208	200	500	500
Mileage - Unit I	55,917	64,050	59,350	59,350
Mileage - Unit II	13,997	15,300	17,800	15,300
Mileage - Unit IV	1,374	1,300	1,500	1,500
Mileage - Unit V	13,787	12,200	15,900	13,900
Mileage - Unit VI	256	-	300	300
Employee Background	524	1,000	1,000	1,000
Other Charges	-	15,000	14,700	14,700
<b>Total Other Charges</b>	<b>\$ 103,573</b>	<b>\$ 132,435</b>	<b>\$ 137,435</b>	<b>\$ 131,935</b>
<b>Total for: Student Personnel Services</b>	<b>\$ 8,348,194</b>	<b>\$ 10,208,800</b>	<b>\$ 11,094,673</b>	<b>\$ 10,521,100</b>

## Student Transportation Services

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions</b>				
Supervisor	1.00	1.00	1.00	1.00
Senior Manager	-	-	2.00	2.00
Specialist In Transportation	7.00	8.00	8.00	8.00
Program Manager	3.00	3.00	3.00	3.00
Specialist	6.00	6.00	5.00	5.00
Support Specialist	-	-	3.00	3.00
<b>Total Professional Positions</b>	<b>17.00</b>	<b>18.00</b>	<b>22.00</b>	<b>22.00</b>
Technician	-	-	3.00	3.00
Bus Aide	50.60	46.00	54.00	46.00
Bus Driver	55.70	58.00	58.00	58.00
Bus Driver - Lead	2.00	2.00	4.00	4.00
Bus Operations Technician	7.00	8.00	8.00	8.00
Driver Trainer	2.00	2.00	2.00	2.00
Secretary/Clerk	3.00	3.00	1.00	1.00
Mechanic or Helper	4.00	4.00	4.00	4.00
<b>Total Support Positions</b>	<b>124.40</b>	<b>123.00</b>	<b>134.00</b>	<b>126.00</b>
<b>Total Positions</b>	<b>141.40</b>	<b>141.00</b>	<b>156.00</b>	<b>148.00</b>
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
<b>Total Professional Salaries</b>	<b>\$ 1,366,347</b>	<b>\$ 1,561,928</b>	<b>\$ 2,050,310</b>	<b>\$ 1,986,862</b>
<b>Total Support Salaries</b>	<b>\$ 3,855,355</b>	<b>\$ 4,232,726</b>	<b>\$ 4,789,143</b>	<b>\$ 4,459,934</b>
Attendance Incentive Unit III	\$ 33,695	\$ 40,000	\$ 40,000	\$ 40,000
Bus Aide - Overtime	17,876	7,300	7,300	7,300
Bus Driver - Overtime	46,828	62,500	62,500	62,500
Mechanic or Helper - Overtime	1,591	1,000	1,000	1,000
Bus Aide Substitutes	51,307	48,674	53,674	53,674
Bus Aide Training	1,188	1,900	1,900	1,900
Bus Driver Substitutes	15,231	58,500	53,500	53,500
Bus Driver Training	1,210	4,000	4,000	4,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 168,926</b>	<b>\$ 223,874</b>	<b>\$ 223,874</b>	<b>\$ 223,874</b>
<b>Total Salaries and Wages</b>	<b>\$ 5,390,628</b>	<b>\$ 6,018,528</b>	<b>\$ 7,063,327</b>	<b>\$ 6,670,670</b>
<b>Contracted Services</b>				
Bus Contractors - Private	\$ 46,532,081	\$ 50,818,968	\$ 52,780,000	\$ 51,926,225
Physical Examinations	40,081	40,000	50,000	50,000
Bus Inspection	27,225	32,600	30,600	30,600
Contracted Services - Instructional	304,808	400,000	600,000	600,000
Other Contracted Services	-	169,999	170,000	170,000
Machine Rental - Other	3,504	4,100	4,100	4,100
Repairs to Buses	455,436	466,000	465,000	465,000
Repairs to Equipment	15,733	9,000	8,000	8,000
Maintenance & Service Agreements	171,121	175,500	149,000	149,000
Rent - Bus Storage	64,918	70,000	60,000	60,000
Private Automobile	96,847	96,500	105,500	105,500
Public Carriers	559,340	506,000	601,000	601,000
Student & Team Travel	1,636,397	1,456,920	1,807,420	1,807,420
Contracted Services - Charter/Contract	2,279,998	2,107,000	2,787,900	2,787,900
<b>Total Contracted Services</b>	<b>\$ 52,187,489</b>	<b>\$ 56,352,587</b>	<b>\$ 59,618,520</b>	<b>\$ 58,764,745</b>

## Student Transportation Services

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Expenditures</b>				
<b>Supplies &amp; Materials</b>				
Vehicle - Fuel	\$ 508,411	\$ 558,000	\$ 558,000	\$ 558,000
Office Supplies	18,310	19,400	22,000	22,000
Tires and Auto Parts	53,823	55,000	55,000	55,000
Safety Programs & Supplies	44,332	36,000	35,000	35,000
Software - Computer	16,799	24,000	96,000	96,000
Sensitive Items	3,830	5,000	14,300	14,300
<b>Total Supplies &amp; Materials</b>	<b>\$ 645,505</b>	<b>\$ 697,400</b>	<b>\$ 780,300</b>	<b>\$ 780,300</b>
<b>Other Charges</b>				
Professional Development	\$ 6,049	\$ 5,300	\$ 10,000	\$ 10,000
Subscriptions/Dues	1,416	1,865	1,865	1,865
Training Program	11,266	16,720	22,720	22,720
Mileage - Unit III	31,232	28,500	31,500	31,500
Mileage - Unit IV	326	1,000	400	400
Mileage - Unit V	-	500	-	-
Other Charges - Charter/Contract	26,378	30,000	30,000	30,000
Insurance - Public Liability	707,862	815,000	815,000	815,000
<b>Total Other Charges</b>	<b>\$ 784,529</b>	<b>\$ 898,885</b>	<b>\$ 911,485</b>	<b>\$ 911,485</b>
<b>Equipment</b>				
Equipment	\$ -	\$ 35,000	\$ -	\$ -
Equipment - Other	-	25,000	25,000	25,000
<b>Total Equipment</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>
<b>Total for: Student Transportation Services</b>	<b>\$ 59,008,151</b>	<b>\$ 64,027,400</b>	<b>\$ 68,398,632</b>	<b>\$ 67,152,200</b>



## Operation of Plant

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions</b>				
Supervisor	2.00	2.00	2.00	2.00
Area Manager	4.00	4.00	4.00	4.00
Program Manager	13.00	13.00	13.00	13.00
Specialist	8.00	8.00	10.00	9.00
Support Specialist	3.00	3.00	3.00	2.00
Foreman	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>31.00</b>	<b>31.00</b>	<b>33.00</b>	<b>31.00</b>
Technician	2.00	3.00	9.00	9.00
Custodian	715.00	735.50	751.50	745.50
Mail Clerk - Messenger	3.00	3.00	3.00	3.00
Secretary/Clerk	10.00	9.00	4.00	4.00
Truck Driver	2.00	3.00	3.00	3.00
Warehouse Worker	8.00	8.00	8.00	8.00
Equipment Repairemen	8.00	9.00	9.00	9.00
<b>Total Support Positions</b>	<b>748.00</b>	<b>770.50</b>	<b>787.50</b>	<b>781.50</b>
<b>Total Positions</b>	<b>779.00</b>	<b>801.50</b>	<b>820.50</b>	<b>812.50</b>
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
<b>Total Professional Salaries</b>	<b>\$ 2,471,859</b>	<b>\$ 2,655,918</b>	<b>\$ 2,958,587</b>	<b>\$ 2,702,167</b>
<b>Total Support Salaries</b>	<b>\$ 27,814,342</b>	<b>\$ 30,853,443</b>	<b>\$ 32,493,753</b>	<b>\$ 31,250,097</b>
Attendance Incentive Unit III	\$ 166,161	\$ 190,000	\$ 190,000	\$ 190,000
Aide Non-Instructional Temp	23,985	-	-	-
Operation Staff (Temp Overage)	324,508	281,990	298,150	298,150
Custodian - Overtime	1,159,042	963,280	1,063,280	1,063,280
Secretary/Clerk - Temporary	18,412	14,550	25,900	25,900
Telephone Operator - Overtime	2,536	1,000	1,000	1,000
Warehouse Worker OT	3,739	5,500	5,500	5,500
Work Study Students	31,592	35,000	37,920	37,920
Salary Reserve	-	53,530	50,000	50,000
Salaries & Wages - Charter/Contract	98,214	160,200	160,200	160,200
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 1,828,189</b>	<b>\$ 1,705,050</b>	<b>\$ 1,831,950</b>	<b>\$ 1,831,950</b>
Vacancy Adjustment	\$ -	\$ (400,000)	\$ (450,000)	\$ (450,000)
<b>Total Turnover</b>	<b>\$ -</b>	<b>\$ (400,000)</b>	<b>\$ (450,000)</b>	<b>\$ (450,000)</b>
<b>Total Salaries and Wages</b>	<b>\$ 32,114,390</b>	<b>\$ 34,814,411</b>	<b>\$ 36,834,290</b>	<b>\$ 35,334,214</b>
<b>Contracted Services</b>				
Advertising	\$ -	\$ 5,000	\$ 2,000	\$ 2,000
Physical Examinations	28,053	25,000	30,000	30,000
Contracted Services - Non-Instructional	718,182	434,400	744,500	744,500
Other Contracted Services	-	50,000	50,000	50,000
Refuse & Recycling	626,978	574,600	694,600	694,600
Machine Rental - Duplication & Postage	14,819	15,100	15,100	15,100
Machine Rental - Other	1,047	5,000	5,500	5,500
Pest Management	11,058	11,500	12,000	12,000
Repairs to Equipment	35,358	36,000	4,000	4,000
Maintenance & Service Agreements	620,565	628,340	687,117	687,117
Rent - Facility	7,528	34,500	35,500	35,500
Water Testing & Supplies	257,812	134,352	134,352	134,352
Hazardous Waste Removal	236,522	40,000	250,000	250,000
Contracted Services - Charter/Contract	4,969,272	1,211,600	5,546,600	5,546,600
<b>Total Contracted Services</b>	<b>\$ 7,527,194</b>	<b>\$ 3,205,392</b>	<b>\$ 8,211,269</b>	<b>\$ 8,211,269</b>

## Operation of Plant

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Expenditures</b>				
<b>Supplies &amp; Materials</b>				
Awards	\$ 6,200	\$ 5,000	\$ 5,000	\$ 5,000
Vehicle - Fuel	113,377	146,700	-	-
Equipment Repair Parts	92,815	111,000	111,000	111,000
Supplies-Warehouse	61,876	32,500	33,500	33,500
Postage	223,579	250,300	250,300	250,300
Mailing Supplies	2,585	4,500	3,500	3,500
Supplies - Custodial	1,539,358	1,538,180	1,660,250	1,660,250
Supplies - Energy Conservation	10,506	80,000	80,000	80,000
Office Supplies	51,315	24,600	24,150	24,150
Tires and Auto Parts	86,357	46,200	-	-
Safety Programs & Supplies	25,275	11,120	35,000	35,000
Shades & Drapes	40,497	38,500	38,500	38,500
Uniforms & Shoes	40,230	41,950	43,950	43,950
Software - Computer	32,320	169,400	201,400	201,400
Facilities Modifications - Supplies	2,273	15,000	5,000	5,000
Telephone Supplies	26,389	35,000	36,500	35,000
Parts/Supplies Other	2,460,622	68,840	68,840	68,840
Sensitive Items	140,128	223,750	172,350	172,350
Other Materials and Supplies	-	50,000	50,000	50,000
Supplies & Materials - Charter/Contract	276,694	315,900	315,900	315,900
<b>Total Supplies &amp; Materials</b>	<b>\$ 5,232,396</b>	<b>\$ 3,208,440</b>	<b>\$ 3,135,140</b>	<b>\$ 3,133,640</b>
<b>Other Charges</b>				
Professional Development	\$ 12,691	\$ 6,500	\$ 6,500	\$ 6,500
Communications	9,780,330	6,044,267	9,553,307	9,515,027
Heating of Buildings	2,738,400	4,204,630	3,916,440	3,916,440
Light and Power	16,432,064	18,494,000	18,794,000	18,794,000
Subscriptions/Dues	2,054	3,510	6,810	6,810
Training Program	7,883	14,400	32,700	32,700
Mileage - Unit III	17,702	16,500	17,800	17,800
Mileage - Unit IV	69	100	100	100
Mileage - Unit V	7,614	6,050	9,700	7,700
Water and Sewerage	1,607,741	1,520,000	1,670,000	1,670,000
Other Charges	-	18,200	20,000	20,000
Other Charges - Charter/Contract	527,061	4,481,000	621,000	621,000
Insurance - Boiler	38,544	42,000	57,000	57,000
Insurance - Property	1,035,629	1,000,000	1,016,700	1,016,700
<b>Total Other Charges</b>	<b>\$ 32,207,782</b>	<b>\$ 35,851,157</b>	<b>\$ 35,722,057</b>	<b>\$ 35,681,777</b>
<b>Equipment</b>				
Equipment	\$ 71,352	\$ 86,500	\$ 166,500	\$ 121,500
Equipment-New-Telephone	692,087	150,000	150,000	150,000
Equipment-Replacement	630,121	60,500	60,500	60,500
<b>Total Equipment</b>	<b>\$ 1,393,560</b>	<b>\$ 297,000</b>	<b>\$ 377,000</b>	<b>\$ 332,000</b>
<b>Total for: Operation of Plant</b>	<b>\$ 78,475,322</b>	<b>\$ 77,376,400</b>	<b>\$ 84,279,756</b>	<b>\$ 82,692,900</b>

## Maintenance of Plant

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions</b>				
Supervisor	1.00	1.00	1.00	1.00
Program Manager	2.00	1.00	1.00	1.00
Specialist	4.00	5.00	5.00	5.00
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>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>
Technician	1.00	2.00	2.00	2.00
Maintenance Staff	116.00	119.00	119.00	119.00
Secretary/Clerk	1.00	1.00	1.00	1.00
Mechanic or Helper	3.00	3.00	3.00	3.00
<b>Total Support Positions</b>	<b>121.00</b>	<b>125.00</b>	<b>125.00</b>	<b>125.00</b>
<b>Total Positions</b>	<b>139.00</b>	<b>143.00</b>	<b>143.00</b>	<b>143.00</b>
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
<b>Total Professional Salaries</b>	<b>\$ 1,537,686</b>	<b>\$ 1,688,255</b>	<b>\$ 1,765,914</b>	<b>\$ 1,688,630</b>
<b>Total Support Salaries</b>	<b>\$ 6,976,939</b>	<b>\$ 7,753,982</b>	<b>\$ 7,987,098</b>	<b>\$ 7,763,666</b>
Attendance Incentive Unit III	\$ 13,039	\$ 45,000	\$ 45,000	\$ 45,000
Maintenance Staff - Overtime	122,291	72,000	101,090	101,090
Maintenance Staff - Temporary	-	10,000	2,500	2,500
Work Study Students	9,044	6,000	6,000	6,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 144,374</b>	<b>\$ 133,000</b>	<b>\$ 154,590</b>	<b>\$ 154,590</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>\$ 8,658,999</b>	<b>\$ 9,475,237</b>	<b>\$ 9,807,602</b>	<b>\$ 9,506,886</b>
<b>Contracted Services</b>				
Physical Examinations	\$ 702	\$ 1,500	\$ 1,500	\$ 1,500
Contracted Services - Non-Instructional	450	24,340	24,340	24,340
Other Contracted Services	-	50,022	50,000	50,000
Inspection Fees	310,602	305,000	440,000	440,000
Machine Rental - Other	35	5,000	5,000	5,000
Repairs to Equipment	100,023	118,000	150,000	150,000
Maintenance & Service Agreements	51,540	56,730	56,130	56,130
Upkeep-Service Contracts	7,549,024	4,495,000	6,012,770	6,012,770
Upkeep-Contingency	146,449	150,000	150,000	150,000
Contracted Services - Charter/Contract	19,009	85,900	60,900	60,900
Facilities Modifications	-	-	900,000	180,000
<b>Total Contracted Services</b>	<b>\$ 8,177,834</b>	<b>\$ 5,291,492</b>	<b>\$ 7,850,640</b>	<b>\$ 7,130,640</b>
<b>Supplies &amp; Materials</b>				
Vehicle - Fuel	\$ 329,074	\$ 367,800	\$ 507,459	\$ 507,459
Materials & Supplies - Maintenance	3,633,629	3,251,856	3,975,000	3,975,000
Parts - Maintenance	77,625	215,000	215,000	215,000
Office Supplies	11,803	10,000	10,000	10,000
Tires and Auto Parts	118,464	125,000	171,200	171,200
Safety Programs & Supplies	1,015	18,000	10,000	10,000
Uniforms & Shoes	40,000	40,000	40,000	40,000
Software - Computer	45,000	-	-	-
Sensitive Items	8,008	5,000	5,000	5,000
Other Materials and Supplies	-	75,000	75,000	75,000
Supplies & Materials - Charter/Contract	-	16,000	8,500	8,500
<b>Total Supplies &amp; Materials</b>	<b>\$ 4,264,618</b>	<b>\$ 4,123,656</b>	<b>\$ 5,017,159</b>	<b>\$ 5,017,159</b>

## Maintenance of Plant

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Expenditures</b>				
<b>Other Charges</b>				
Subscriptions/Dues	\$ 729	\$ 765	\$ 765	\$ 765
Training Program	16,891	15,450	15,450	15,450
Mileage - Unit III	-	200	200	200
Mileage - Unit IV	-	150	150	150
Mileage - Unit V	28	150	150	150
<b>Total Other Charges</b>	<b>\$ 17,648</b>	<b>\$ 16,715</b>	<b>\$ 16,715</b>	<b>\$ 16,715</b>
<b>Equipment</b>				
Equipment	\$ 58,750	\$ 75,000	\$ 75,000	\$ 75,000
Equipment-Replacement	1,461,863	100,000	100,000	100,000
Equipment - Other	-	20,000	20,000	20,000
<b>Total Equipment</b>	<b>\$ 1,520,613</b>	<b>\$ 195,000</b>	<b>\$ 195,000</b>	<b>\$ 195,000</b>
<b>Total for: Maintenance of Plant</b>	<b>\$ 22,639,712</b>	<b>\$ 19,102,100</b>	<b>\$ 22,887,116</b>	<b>\$ 21,866,400</b>

## Fixed Charges

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Expenditures</b>				
<b>Other Charges</b>				
Tuition Allowance	\$ 1,637,239	\$ 1,991,520	\$ 2,018,270	\$ 2,018,270
Insurance - Athletic	27,976	30,000	30,000	30,000
Other Charges - Charter/Contract	4,423,363	5,056,531	5,206,530	5,065,613
Insurance - General	75,517	77,000	90,500	90,500
Leave Payout to 403(B) Plan	1,879,246	2,575,640	2,575,640	2,575,640
Insurance - Workers Compensation	5,831,734	6,010,296	6,689,822	6,465,657
Employee Health Insurance	135,229,991	138,862,464	145,412,984	141,961,984
Health Care Portability Fee	73,677	80,000	-	-
Retirement Fund Contributions	25,824,700	28,847,190	29,806,259	28,050,183
Pension Administrative Fee	1,514,210	1,725,000	1,725,000	1,725,000
Social Security Contributions	45,511,655	50,807,775	53,680,000	50,577,753
Unemployment Insurance	236,187	420,000	370,000	370,000
<b>Total Other Charges</b>	<b>\$ 222,265,495</b>	<b>\$ 236,483,416</b>	<b>\$ 247,605,005</b>	<b>\$ 238,930,600</b>
<b>Total for: Fixed Charges</b>	<b>\$ 222,265,495</b>	<b>\$ 236,483,416</b>	<b>\$ 247,605,005</b>	<b>\$ 238,930,600</b>

## Food Services

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Expenditures</i></b>				
<b><i>Supplies &amp; Materials</i></b>				
Disposable Paper Products	\$ -	\$ 483,200	\$ 483,200	\$ 483,200
<b>Total Supplies &amp; Materials</b>	<b>\$ -</b>	<b>\$ 483,200</b>	<b>\$ 483,200</b>	<b>\$ 483,200</b>
<b>Total for: Food Services</b>	<b>\$ -</b>	<b>\$ 483,200</b>	<b>\$ 483,200</b>	<b>\$ 483,200</b>

## Community Services

General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
Substitute - Instruction	\$ -	\$ 720	\$ -	\$ -
Teacher Stipends - Instruction	416	-	-	-
Salary Reserve	-	12,552	20,000	20,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 416</b>	<b>\$ 13,272</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>
<b>Total Salaries and Wages</b>	<b>\$ 416</b>	<b>\$ 13,272</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>
<b>Contracted Services</b>				
Bus Contractors - Private	\$ 1,825	\$ 2,300	\$ -	\$ -
Contracted Services - Instructional	29,653	51,340	28,800	28,800
Other Contracted Services	-	-	20,000	20,000
Public Carriers	-	1,000	-	-
<b>Total Contracted Services</b>	<b>\$ 31,478</b>	<b>\$ 54,640</b>	<b>\$ 48,800</b>	<b>\$ 48,800</b>
<b>Supplies &amp; Materials</b>				
Supplies - Community Events	\$ 27,201	\$ 27,100	\$ 27,100	\$ 27,100
Awards	4,732	4,500	4,500	4,500
Materials of Instruction	10,450	19,900	-	-
Print & Publication Supplies	1,508	1,000	-	-
Office Supplies	1,878	2,500	-	-
Other Materials and Supplies	-	-	20,000	20,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 45,769</b>	<b>\$ 55,000</b>	<b>\$ 51,600</b>	<b>\$ 51,600</b>
<b>Other Charges</b>				
Professional Development	\$ 1,016	\$ 1,880	\$ -	\$ -
Mileage - Unit V	846	-	1,000	1,000
Other Miscellaneous Charges	-	3,808	-	-
<b>Total Other Charges</b>	<b>\$ 1,862</b>	<b>\$ 5,688</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
<b>Total for: Community Services</b>	<b>\$ 79,525</b>	<b>\$ 128,600</b>	<b>\$ 121,400</b>	<b>\$ 121,400</b>

## Capital Outlay

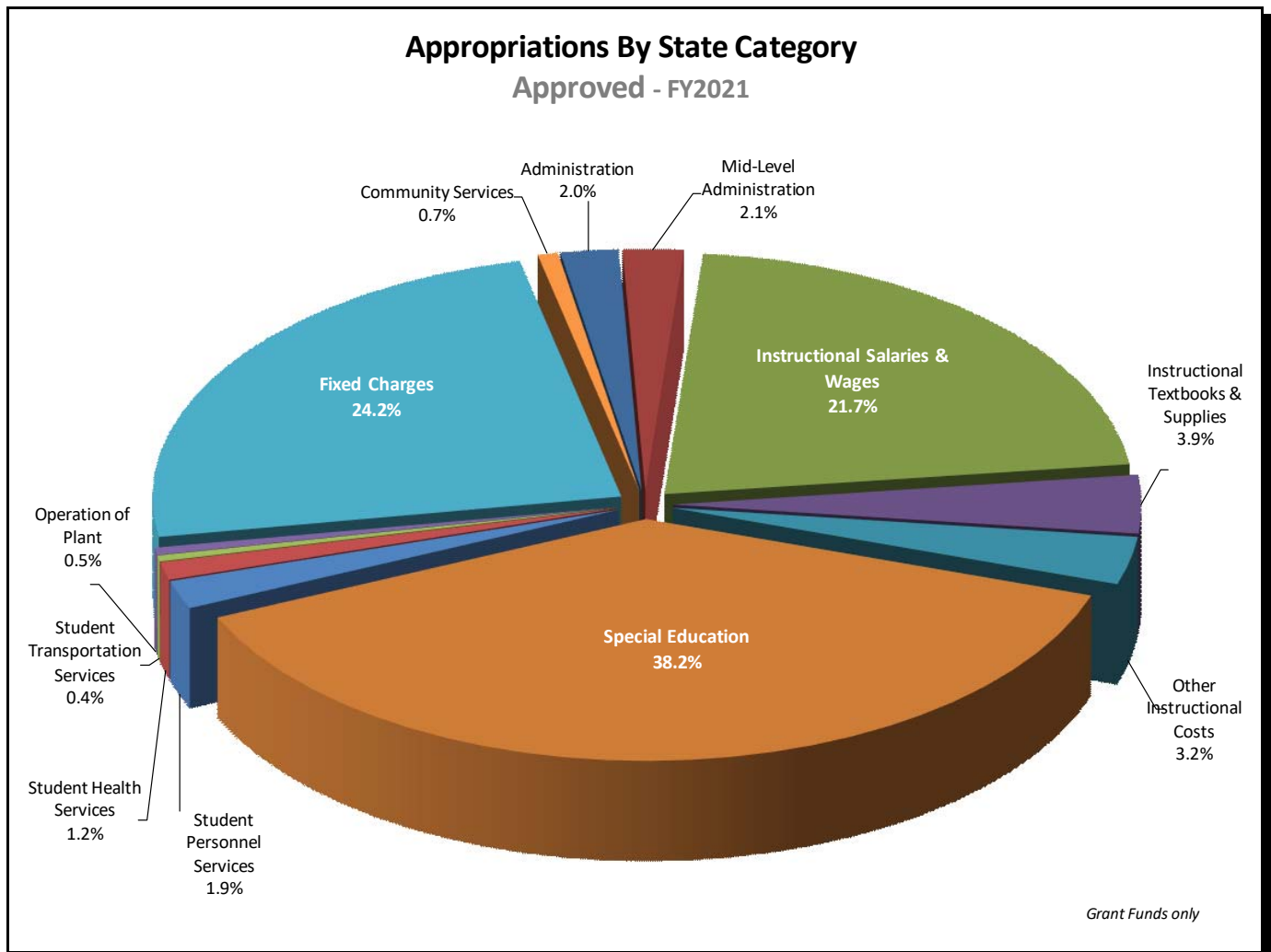
General Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions</b>				
Director	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00
Senior Manager	2.00	2.00	2.00	2.00
Program Manager	3.00	3.00	3.00	3.00
Specialist	6.00	6.00	6.00	6.00
Project Manager	9.00	9.00	9.00	9.00
Architect	4.00	4.00	4.00	4.00
Construction Representative	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00
<b>Total Professional Positions</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>
Technician	4.00	4.00	4.00	4.00
Secretary/Clerk	3.00	3.00	2.00	2.00
<b>Total Support Positions</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Total Positions</b>	<b>38.00</b>	<b>38.00</b>	<b>37.00</b>	<b>37.00</b>
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
<b>Total Professional Salaries</b>	<b>\$ 2,890,715</b>	<b>\$ 3,094,413</b>	<b>\$ 3,324,576</b>	<b>\$ 3,189,066</b>
<b>Total Support Salaries</b>	<b>\$ 445,631</b>	<b>\$ 484,357</b>	<b>\$ 447,402</b>	<b>\$ 431,134</b>
Secretary/Clerk - Temporary	\$ 1,300	\$ -	\$ -	\$ -
Work Study Students	-	7,000	7,000	7,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 1,300</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>
Vacancy Adjustment	\$ -	\$ (30,000)	\$ -	\$ -
<b>Total Turnover</b>	<b>\$ -</b>	<b>\$ (30,000)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Salaries and Wages</b>	<b>\$ 3,337,646</b>	<b>\$ 3,555,770</b>	<b>\$ 3,778,978</b>	<b>\$ 3,627,200</b>
<b>Contracted Services</b>				
Contracted Services - Instructional	\$ 10,300	\$ -	\$ -	\$ -
Contracted Services - Non-Instructional	1,500,000	-	-	-
Other Contracted Services	-	5,030	5,000	5,000
Repairs to Equipment	-	250	250	250
Maintenance & Service Agreements	9,846	11,000	9,800	9,800
Contracted Services - Charter/Contract	-	11,000	11,000	11,000
<b>Total Contracted Services</b>	<b>\$ 1,520,146</b>	<b>\$ 27,280</b>	<b>\$ 26,050</b>	<b>\$ 26,050</b>
<b>Supplies &amp; Materials</b>				
Books & Periodicals	\$ -	\$ 250	\$ 250	\$ 250
Office Supplies	31,428	18,800	17,900	17,900
Software - Computer	2,473	21,350	21,400	21,400
Facilities Modifications - Supplies	914,957	125,000	125,000	125,000
Sensitive Items	1,399	500	500	500
Other Materials and Supplies	-	10,000	10,000	10,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 950,257</b>	<b>\$ 175,900</b>	<b>\$ 175,050</b>	<b>\$ 175,050</b>
<b>Other Charges</b>				
Meetings	\$ 240	\$ -	\$ -	\$ -
Subscriptions/Dues	711	1,400	1,200	1,200
Training Program	1,901	3,150	2,500	2,500
Mileage - Unit V	2,178	2,800	2,800	2,800
Mileage - Unit VI	36	100	100	100
Other Charges - Charter/Contract	-	65,600	25,600	25,600
<b>Total Other Charges</b>	<b>\$ 5,066</b>	<b>\$ 73,050</b>	<b>\$ 32,200</b>	<b>\$ 32,200</b>
<b>Equipment</b>				
Equipment-Replacement	\$ 78,713	\$ -	\$ -	\$ -
<b>Total Equipment</b>	<b>\$ 78,713</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total for: Capital Outlay</b>	<b>\$ 5,891,828</b>	<b>\$ 3,832,000</b>	<b>\$ 4,012,278</b>	<b>\$ 3,860,500</b>





## Appropriations By State Category

	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Grant Funds</b>				
Administration	\$ 1,062,833	\$ 1,069,900	\$ 1,096,690	\$ 1,096,700
Mid-Level Administration	806,804	967,633	1,188,140	1,188,200
Instructional Salaries and Wages	9,958,202	10,981,723	12,120,984	12,121,000
Instructional Textbooks/Supplies	3,763,724	2,330,413	2,210,348	2,210,300
Other Instructional Costs	1,176,026	1,851,700	1,821,025	1,821,000
Special Education	17,671,800	20,111,032	21,368,326	21,368,300
Student Personnel Services	219,443	178,400	1,069,880	1,069,800
Student Health Services	-	-	660,150	660,200
Student Transportation Services	173,928	134,400	216,210	216,200
Operation of Plant	458,470	-	310,190	310,200
Fixed Charges	10,871,765	12,546,484	13,546,790	13,546,800
Community Services	453,618	547,200	389,010	389,000
<b>Grant Funds</b>	<b>\$ 46,616,613</b>	<b>\$ 50,718,885</b>	<b>\$ 55,997,743</b>	<b>\$ 55,997,700</b>



NOTE: Chart may not total 100% due to rounding.

## Positions by State Category

Grant Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Board Approved FY2021
<b>Mid-Level Administration</b>				
Senior Manager	0.80	0.80	0.80	1.00
Program Manager	2.00	2.00	2.00	2.50
Specialist	0.80	1.00	0.80	1.00
<b>Professional Positions</b>	<b>3.50</b>	<b>3.80</b>	<b>3.50</b>	<b>4.50</b>
Secretary/Clerk	2.50	2.00	4.50	5.00
<b>Support Positions</b>	<b>2.50</b>	<b>2.00</b>	<b>4.50</b>	<b>5.00</b>
<b>Total Positions: Mid-Level Administration</b>	<b>6.00</b>	<b>5.80</b>	<b>8.00</b>	<b>9.50</b>
<b>Instructional Salaries and Wages</b>				
School Counselor	0.50	0.50	0.50	0.50
Psychologist	3.90	6.20	6.20	6.20
Specialist	5.00	1.00	5.00	5.00
Teacher	106.00	122.50	116.30	116.30
<b>Professional Positions</b>	<b>115.40</b>	<b>130.20</b>	<b>128.00</b>	<b>128.00</b>
Instructional Asst	22.90	22.50	30.60	30.60
Permanent Substitutes	2.00	4.00	7.60	7.60
<b>Support Positions</b>	<b>24.90</b>	<b>26.50</b>	<b>38.20</b>	<b>38.20</b>
<b>Total Positions: Instructional Salaries and Wages</b>	<b>140.40</b>	<b>156.70</b>	<b>166.20</b>	<b>166.20</b>
<b>Special Education</b>				
Director	-	-	-	0.50
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	1.20
Psychologist	2.30	-	-	-
Social Worker	0.30	0.30	0.30	0.30
Specialist	9.10	8.10	8.10	8.10
Teacher	124.40	154.20	154.30	154.30
Therapist OT/PT	5.70	6.30	6.70	6.70
<b>Professional Positions</b>	<b>146.00</b>	<b>173.10</b>	<b>173.60</b>	<b>173.60</b>
Instructional Asst	123.80	139.80	146.30	146.30
Technician	19.50	23.50	26.50	26.50
Secretary/Clerk	11.30	12.70	10.30	10.30
<b>Support Positions</b>	<b>154.60</b>	<b>176.00</b>	<b>183.10</b>	<b>183.10</b>
<b>Total Positions: Special Education</b>	<b>300.50</b>	<b>349.10</b>	<b>356.70</b>	<b>356.70</b>
<b>Student Personnel Services</b>				
Social Worker	2.00	2.00	2.00	2.00
Specialist	-	-	9.00	9.00
<b>Professional Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>11.00</b>	<b>11.00</b>
<b>Total Positions: Student Personnel Services</b>	<b>2.00</b>	<b>2.00</b>	<b>11.00</b>	<b>11.00</b>
<b>Community Services</b>				
Specialist	5.00	7.50	5.00	5.00
<b>Professional Positions</b>	<b>5.00</b>	<b>7.50</b>	<b>5.00</b>	<b>5.00</b>
<b>Total Positions: Community Services</b>	<b>5.00</b>	<b>7.50</b>	<b>5.00</b>	<b>5.00</b>
<b>Total Positions - Grant Funds</b>	<b>453.90</b>	<b>521.00</b>	<b>546.90</b>	<b>548.40</b>

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

## Administration

Grant Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Expenditures</i></b>				
<b><i>Other Charges</i></b>				
Professional Development	\$ 8,953	\$ 14,300	\$ 12,000	\$ 12,000
Administrative Cost	1,053,880	1,055,600	1,084,690	1,084,700
<b>Total Other Charges</b>	<b>\$ 1,062,833</b>	<b>\$ 1,069,900</b>	<b>\$ 1,096,690</b>	<b>\$ 1,096,700</b>
<b>Total for: Administration</b>	<b>\$ 1,062,833</b>	<b>\$ 1,069,900</b>	<b>\$ 1,096,690</b>	<b>\$ 1,096,700</b>

## Mid-Level Administration

Grant Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions</b>				
Senior Manager	0.80	0.80	0.80	1.00
Program Manager	2.00	2.00	2.00	2.50
Specialist	0.80	1.00	0.80	1.00
<b>Total Professional Positions</b>	<b>3.50</b>	<b>3.80</b>	<b>3.50</b>	<b>4.50</b>
Secretary/Clerk	2.50	2.00	4.50	5.00
<b>Total Support Positions</b>	<b>2.50</b>	<b>2.00</b>	<b>4.50</b>	<b>5.00</b>
<b>Total Positions</b>	<b>6.00</b>	<b>5.80</b>	<b>8.00</b>	<b>9.50</b>
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
Total Professional Salaries	\$ 421,030	\$ 564,533	\$ 579,870	\$ 579,930
Total Support Salaries	\$ 128,211	\$ 97,400	\$ 213,360	\$ 213,360
Secretary/Clerk - Overtime	\$ 28,962	\$ 2,500	\$ 42,100	\$ 42,100
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 28,962</b>	<b>\$ 2,500</b>	<b>\$ 42,100</b>	<b>\$ 42,100</b>
<b>Total Salaries and Wages</b>	<b>\$ 578,203</b>	<b>\$ 664,433</b>	<b>\$ 835,330</b>	<b>\$ 835,390</b>
<b>Contracted Services</b>				
Contracted Services - Instructional	\$ 36,100	\$ -	\$ -	\$ -
Contracted Services - Professional Developme	7,725	116,200	109,000	109,000
<b>Total Contracted Services</b>	<b>\$ 43,825</b>	<b>\$ 116,200</b>	<b>\$ 109,000</b>	<b>\$ 109,000</b>
<b>Supplies &amp; Materials</b>				
Materials of Instruction	\$ 9,067	\$ 35,000	\$ -	\$ -
Office Supplies	7,367	4,400	6,000	6,000
Supplies & Materials - Prof Dev	3,591	-	23,000	23,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 20,025</b>	<b>\$ 39,400</b>	<b>\$ 29,000</b>	<b>\$ 29,000</b>
<b>Other Charges</b>				
Professional Development	\$ 110,576	\$ 147,600	\$ 177,150	\$ 177,150
Communications	-	-	9,000	9,000
Mileage - Unit IV	-	-	100	100
Mileage - Unit V	6,616	-	6,560	6,560
Mileage - Unit VI	15	-	-	-
Other Miscellaneous Charges	47,544	-	22,000	22,000
<b>Total Other Charges</b>	<b>\$ 164,751</b>	<b>\$ 147,600</b>	<b>\$ 214,810</b>	<b>\$ 214,810</b>
<b>Total for: Mid-Level Administration</b>	<b>\$ 806,804</b>	<b>\$ 967,633</b>	<b>\$ 1,188,140</b>	<b>\$ 1,188,200</b>

## Instructional Salaries and Wages

Grant Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions</b>				
School Counselor	0.50	0.50	0.50	0.50
Psychologist	3.90	6.20	6.20	6.20
Specialist	5.00	1.00	5.00	5.00
Teacher	106.00	122.50	116.30	116.30
<b>Total Professional Positions</b>	<b>115.40</b>	<b>130.20</b>	<b>128.00</b>	<b>128.00</b>
Instructional Asst	22.90	22.50	30.60	30.60
Permanent Substitutes	2.00	4.00	7.60	7.60
<b>Total Support Positions</b>	<b>24.90</b>	<b>26.50</b>	<b>38.20</b>	<b>38.20</b>
<b>Total Positions</b>	<b>140.40</b>	<b>156.70</b>	<b>166.20</b>	<b>166.20</b>
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
<b>Total Professional Salaries</b>	<b>\$ 7,736,149</b>	<b>\$ 8,877,723</b>	<b>\$ 9,364,874</b>	<b>\$ 9,364,890</b>
<b>Total Support Salaries</b>	<b>\$ 528,998</b>	<b>\$ 677,000</b>	<b>\$ 955,190</b>	<b>\$ 955,190</b>
Extra Curricular Pay	\$ 54,712	\$ -	\$ 54,000	\$ 54,000
Instructional Asst Stipend - Instructional	181,941	261,500	121,000	121,000
Substitute - Professional Development	154,284	369,400	279,500	279,500
Substitute - Instruction	28,224	15,660	45,500	45,500
Teacher Stipends - Instruction	382,247	293,540	470,520	470,520
Teacher Stipends - Professional Development	800,014	380,900	626,540	626,540
Teacher Stipends - Community Events	56,390	106,000	144,560	144,560
Specialist - Temporary	35,243	-	50,000	50,000
Technician Overtime	-	-	9,300	9,300
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 1,693,055</b>	<b>\$ 1,427,000</b>	<b>\$ 1,800,920</b>	<b>\$ 1,800,920</b>
<b>Total Salaries and Wages</b>	<b>\$ 9,958,202</b>	<b>\$ 10,981,723</b>	<b>\$ 12,120,984</b>	<b>\$ 12,121,000</b>
<b>Total for: Instructional Salaries and Wages</b>	<b>\$ 9,958,202</b>	<b>\$ 10,981,723</b>	<b>\$ 12,120,984</b>	<b>\$ 12,121,000</b>

## Instructional Textbooks/Supplies

Grant Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Expenditures</b>				
<b>Supplies &amp; Materials</b>				
Supplies - Community Events	\$ 140,164	\$ -	\$ 138,760	\$ 138,760
Materials of Instruction	2,774,636	2,330,413	1,860,058	1,860,010
Text Books & Source Books	10,267	-	17,060	17,060
Other Supplies & Materials	1,857	-	-	-
Supplies & Materials - Prof Dev	45,503	-	94,760	94,760
Software - Computer	-	-	10,000	10,000
Sensitive Items	791,297	-	89,710	89,710
<b>Total Supplies &amp; Materials</b>	<b>\$ 3,763,724</b>	<b>\$ 2,330,413</b>	<b>\$ 2,210,348</b>	<b>\$ 2,210,300</b>
<b>Total for: Instructional Textbooks/Supplies</b>	<b>\$ 3,763,724</b>	<b>\$ 2,330,413</b>	<b>\$ 2,210,348</b>	<b>\$ 2,210,300</b>

## Other - Instructional Costs

Grant Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Expenditures</b>				
<b>Contracted Services</b>				
Contracted Services - Instructional	\$ 402,207	\$ 824,500	\$ 451,155	\$ 451,155
Contracted Services - Community Events	30,541	-	212,800	212,800
Contracted Services - Professional Developme	114,550	308,100	260,460	260,435
<b>Total Contracted Services</b>	<b>\$ 547,298</b>	<b>\$ 1,132,600</b>	<b>\$ 924,415</b>	<b>\$ 924,390</b>
<b>Other Charges</b>				
Professional Development	\$ 521,592	\$ 518,400	\$ 446,490	\$ 446,490
Subscriptions/Dues	1,530	-	10,000	10,000
Mileage - Unit I	1,456	-	900	900
Other Miscellaneous Charges	9,399	-	84,720	84,720
<b>Total Other Charges</b>	<b>\$ 533,977</b>	<b>\$ 518,400</b>	<b>\$ 542,110</b>	<b>\$ 542,110</b>
<b>Equipment</b>				
Equipment	\$ 94,751	\$ 200,700	\$ 354,500	\$ 354,500
<b>Total Equipment</b>	<b>\$ 94,751</b>	<b>\$ 200,700</b>	<b>\$ 354,500</b>	<b>\$ 354,500</b>
<b>Total for: Other - Instructional Costs</b>	<b>\$ 1,176,026</b>	<b>\$ 1,851,700</b>	<b>\$ 1,821,025</b>	<b>\$ 1,821,000</b>



## Special Education

Grant Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions</b>				
Director	-	-	-	0.50
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	1.20
Psychologist	2.30	-	-	-
Social Worker	0.30	0.30	0.30	0.30
Specialist	9.10	8.10	8.10	8.10
Teacher	124.40	154.20	154.30	154.30
Therapist OT/PT	5.70	6.30	6.70	6.70
<b>Total Professional Positions</b>	<b>146.00</b>	<b>173.10</b>	<b>173.60</b>	<b>173.60</b>
Instructional Asst	123.80	139.80	146.30	146.30
Technician	19.50	23.50	26.50	26.50
Secretary/Clerk	11.30	12.70	10.30	10.30
<b>Total Support Positions</b>	<b>154.60</b>	<b>176.00</b>	<b>183.10</b>	<b>183.10</b>
<b>Total Positions</b>	<b>300.50</b>	<b>349.10</b>	<b>356.70</b>	<b>356.70</b>
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
<b>Total Professional Salaries</b>	<b>\$ 9,239,045</b>	<b>\$ 12,982,932</b>	<b>\$ 11,958,160</b>	<b>\$ 11,958,160</b>
<b>Total Support Salaries</b>	<b>\$ 4,358,851</b>	<b>\$ 4,325,400</b>	<b>\$ 5,595,910</b>	<b>\$ 5,595,910</b>
Instructional Asst Stipend - Instructional	\$ 1,926,026	\$ 1,259,500	\$ 1,725,230	\$ 1,725,230
Substitute - Professional Development	83,333	35,000	133,280	133,280
Substitute - Instruction	-	3,000	-	-
Teacher Stipends - Instruction	149,139	165,100	309,600	309,600
Teacher Stipends - Professional Development	196,732	69,200	104,050	104,050
Specialist - Temporary	-	5,000	-	-
Therapist OT/PT Overtime	8,341	-	-	-
Workshop Instructors	-	-	1,320	1,320
Technician Overtime	428,096	176,000	165,200	165,200
Secretary/Clerk - Temporary	10,621	10,000	12,000	12,000
Secretary/Clerk - Overtime	47,939	5,000	38,720	38,720
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 2,850,227</b>	<b>\$ 1,727,800</b>	<b>\$ 2,489,400</b>	<b>\$ 2,489,400</b>
<b>Total Salaries and Wages</b>	<b>\$ 16,448,123</b>	<b>\$ 19,036,132</b>	<b>\$ 20,043,470</b>	<b>\$ 20,043,470</b>
<b>Contracted Services</b>				
Contracted Services - Instructional	\$ 270,467	\$ 221,200	\$ 396,300	\$ 396,300
Contracted Services - Professional Development	23,000	-	46,330	46,330
Consulting Fees - Management	112,000	125,000	125,000	125,000
Contracted Services - Non-Instructional	5,756	50,000	50,000	50,000
Machine Rental - Duplication & Postage	923	1,700	1,190	1,190
Tuition Paid Non-Public Day	225,823	-	-	-
<b>Total Contracted Services</b>	<b>\$ 637,969</b>	<b>\$ 397,900</b>	<b>\$ 618,820</b>	<b>\$ 618,820</b>
<b>Supplies &amp; Materials</b>				
Materials of Instruction	\$ 457,506	\$ 450,900	\$ 430,750	\$ 430,750
Postage	3,000	-	9,406	9,380
Office Supplies	22,815	8,000	24,750	24,750
Testing Supplies & Materials	14,209	-	5,380	5,380
Supplies & Materials - Prof Dev	2,944	-	5,130	5,130
Software - Computer	-	50,000	50,000	50,000
Sensitive Items	35,838	100,000	100,000	100,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 536,312</b>	<b>\$ 608,900</b>	<b>\$ 625,416</b>	<b>\$ 625,390</b>

## Special Education

Grant Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Expenditures</b>				
<b>Other Charges</b>				
Professional Development	\$ 43,607	\$ 28,100	\$ 40,120	\$ 40,120
Communications	-	20,000	-	-
Subscriptions/Dues	141	5,000	5,000	5,000
Mileage - Unit I	5,204	-	20,500	20,500
Mileage - Unit IV	209	-	-	-
Mileage - Unit V	235	-	-	-
<b>Total Other Charges</b>	<b>\$ 49,396</b>	<b>\$ 53,100</b>	<b>\$ 65,620</b>	<b>\$ 65,620</b>
<b>Equipment</b>				
Equipment	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
<b>Total Equipment</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>
<b>Total for: Special Education</b>	<b>\$ 17,671,800</b>	<b>\$ 20,111,032</b>	<b>\$ 21,368,326</b>	<b>\$ 21,368,300</b>

## Student Personnel Services

Grant Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions</b>				
Social Worker	2.00	2.00	2.00	2.00
Specialist	-	-	9.00	9.00
<b>Total Professional Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>11.00</b>	<b>11.00</b>
<b>Total Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>11.00</b>	<b>11.00</b>
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
<b>Total Professional Salaries</b>	<b>\$ 178,299</b>	<b>\$ 178,400</b>	<b>\$ 1,037,480</b>	<b>\$ 1,037,400</b>
Aide Non-Instructional Temp	\$ 41,144	\$ -	\$ -	\$ -
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 41,144</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Salaries and Wages</b>	<b>\$ 219,443</b>	<b>\$ 178,400</b>	<b>\$ 1,037,480</b>	<b>\$ 1,037,400</b>
<b>Supplies &amp; Materials</b>				
Office Supplies	\$ -	\$ -	\$ 18,000	\$ 18,000
<b>Total Supplies &amp; Materials</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>
<b>Other Charges</b>				
Professional Development	\$ -	\$ -	\$ 12,600	\$ 12,600
Mileage - Unit V	-	-	1,800	1,800
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,400</b>	<b>\$ 14,400</b>
<b>Total for: Student Personnel Services</b>	<b>\$ 219,443</b>	<b>\$ 178,400</b>	<b>\$ 1,069,880</b>	<b>\$ 1,069,800</b>

## Health Services

Grant Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b><i>Expenditures</i></b>				
<b><i>Contracted Services</i></b>				
Contracted Services - Instructional	\$ -	\$ -	\$ 660,150	\$ 660,200
<b>Total Contracted Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 660,150</b>	<b>\$ 660,200</b>
<b>Total for: Health Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 660,150</b>	<b>\$ 660,200</b>

## Student Transportation Services

Grant Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Expenditures</b>				
<b>Contracted Services</b>				
Bus Contractors - Private	\$ 166,352	\$ 114,400	\$ 204,210	\$ 204,200
Public Carriers	6,400	-	-	-
<b>Total Contracted Services</b>	<b>\$ 172,752</b>	<b>\$ 114,400</b>	<b>\$ 204,210</b>	<b>\$ 204,200</b>
<b>Supplies &amp; Materials</b>				
Safety Programs & Supplies	\$ 1,176	\$ 20,000	\$ 12,000	\$ 12,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 1,176</b>	<b>\$ 20,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>
<b>Total for: Student Transportation Services</b>	<b>\$ 173,928</b>	<b>\$ 134,400</b>	<b>\$ 216,210</b>	<b>\$ 216,200</b>

## Operation of Plant

Grant Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
Total Professional Salaries	\$ 134,820	\$ -	\$ 99,940	\$ 99,950
<b>Total Salaries and Wages</b>	<b>\$ 134,820</b>	<b>\$ -</b>	<b>\$ 99,940</b>	<b>\$ 99,950</b>
<b>Contracted Services</b>				
Contracted Services - Instructional	\$ 246,000	\$ -	\$ -	\$ -
<b>Total Contracted Services</b>	<b>\$ 246,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Supplies &amp; Materials</b>				
Office Supplies	\$ 27,313	\$ -	\$ 210,250	\$ 210,250
Sensitive Items	36,373	-	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 63,686</b>	<b>\$ -</b>	<b>\$ 210,250</b>	<b>\$ 210,250</b>
<b>Equipment</b>				
Equipment	\$ 13,964	\$ -	\$ -	\$ -
<b>Total Equipment</b>	<b>\$ 13,964</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total for: Operation of Plant</b>	<b>\$ 458,470</b>	<b>\$ -</b>	<b>\$ 310,190</b>	<b>\$ 310,200</b>

## Fixed Charges

Grant Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Expenditures</b>				
<b>Other Charges</b>				
Tuition Allowance	\$ 22,808	\$ -	\$ 42,060	\$ 42,060
Insurance - Workers Compensation	213,242	255,070	316,600	316,600
Employee Health Insurance	5,280,480	6,356,177	6,586,740	6,586,740
Retirement Fund Contributions	3,231,268	3,663,523	3,907,230	3,907,230
Pension Administrative Fee	71,372	89,605	83,910	83,910
Social Security Contributions	2,045,934	2,171,257	2,599,140	2,599,150
Unemployment Insurance	6,661	10,852	11,110	11,110
<b>Total Other Charges</b>	<b>\$ 10,871,765</b>	<b>\$ 12,546,484</b>	<b>\$ 13,546,790</b>	<b>\$ 13,546,800</b>
<b>Total for: Fixed Charges</b>	<b>\$ 10,871,765</b>	<b>\$ 12,546,484</b>	<b>\$ 13,546,790</b>	<b>\$ 13,546,800</b>

## Community Services

Grant Funds	Actual Expenditures FY2019	Revised Budget FY2020	Board Request FY2021	Approved Budget FY2021
<b>Positions</b>				
Specialist	5.00	7.50	5.00	5.00
<b>Total Professional Positions</b>	<b>5.00</b>	<b>7.50</b>	<b>5.00</b>	<b>5.00</b>
<b>Total Positions</b>	<b>5.00</b>	<b>7.50</b>	<b>5.00</b>	<b>5.00</b>
<b>Expenditures</b>				
<b>Salaries and Wages</b>				
<b>Total Professional Salaries</b>	<b>\$ 277,822</b>	<b>\$ 491,000</b>	<b>\$ 300,250</b>	<b>\$ 300,250</b>
Instructional Asst Stipend - Instructional	\$ 11,536	\$ 1,800	\$ -	\$ -
Substitute - Professional Development	1,146	1,000	900	900
Teacher Stipends - Instruction	-	4,000	-	-
Teacher Stipends - Professional Development	10,061	-	1,540	1,530
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 22,743</b>	<b>\$ 6,800</b>	<b>\$ 2,440</b>	<b>\$ 2,430</b>
<b>Total Salaries and Wages</b>	<b>\$ 300,565</b>	<b>\$ 497,800</b>	<b>\$ 302,690</b>	<b>\$ 302,680</b>
<b>Contracted Services</b>				
Bus Contractors - Private	\$ 5,655	\$ -	\$ 12,400	\$ 12,400
Contracted Services - Instructional	40,913	18,000	15,740	15,740
<b>Total Contracted Services</b>	<b>\$ 46,568</b>	<b>\$ 18,000</b>	<b>\$ 28,140</b>	<b>\$ 28,140</b>
<b>Supplies &amp; Materials</b>				
Supplies - Community Events	\$ 1,779	\$ -	\$ -	\$ -
Materials of Instruction	89,327	23,400	47,430	47,430
Office Supplies	2,680	-	3,000	3,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 93,786</b>	<b>\$ 23,400</b>	<b>\$ 50,430</b>	<b>\$ 50,430</b>
<b>Other Charges</b>				
Professional Development	\$ 8,011	\$ 5,000	\$ 4,500	\$ 4,500
Communications	-	-	750	750
Subscriptions/Dues	384	-	-	-
Mileage - Unit V	4,304	3,000	2,500	2,500
<b>Total Other Charges</b>	<b>\$ 12,699</b>	<b>\$ 8,000</b>	<b>\$ 7,750</b>	<b>\$ 7,750</b>
<b>Total for: Community Services</b>	<b>\$ 453,618</b>	<b>\$ 547,200</b>	<b>\$ 389,010</b>	<b>\$ 389,000</b>





**Anne Arundel County Public Schools**  
**Unit I Salary Scales**  
**July 1, 2020 to June 30, 2021**

Unit 1 - 191 Day									
Step	Bachelor's SPC	Master's Equivalent APC	Master's Degree SPC	Master's Degree APC	Master's + 30 SPC or APC	Master's + 60 SPC or APC	Doctorate	Provisional Bachelor's	Provisional Master's
1	47,836	50,743	50,743	51,749	53,827	55,988	57,102	44,218	48,786
2	50,228	53,279	53,279	54,336	56,518	58,788	59,957	46,427	51,224
3	52,237	55,410	55,410	56,509	58,780	61,139	62,356		
4	54,325	57,627	57,627	58,770	61,131	63,584	64,849		
5	56,499	59,931	59,931	61,121	63,576	66,129	67,443		
6	57,629	61,132	61,132	62,343	64,848	67,452	68,792		
7	58,782	62,353	62,353	63,591	66,144	68,799	70,168		
8	59,958	63,600	63,600	64,862	67,467	70,175	71,570		
9	61,156	64,872	64,872	66,160	68,816	71,580	73,002		
10	62,379	66,170	66,170	67,482	70,191	73,011	74,462		
11	63,627	67,494	67,494	68,833	71,597	74,471	75,952		
12	64,900	68,843	68,843	70,210	73,028	75,960	77,471		
13	66,846	70,220	70,220	71,612	74,489	77,479	79,019		
14		71,624	71,624	73,046	75,978	79,029	80,600		
15		73,058	73,058	74,507	77,499	80,610	82,211		
16		75,248	75,248	76,742	79,823	83,029	84,678		
17		76,754	76,754	78,276	81,420	84,689	86,373		
18		78,289	78,289	79,843	83,047	86,382	88,099		
19		79,855	79,855	81,439	84,708	88,110	89,861		
20		81,451	81,451	83,069	86,403	89,873	91,658		
21		83,895	83,895	85,559	88,995	92,568	94,408		
22		85,573	85,573	87,271	90,776	94,419	96,296		
23		87,284	87,284	89,015	92,591	96,308	98,224		
24		89,031	89,031	90,796	94,443	98,235	100,187		
25		90,811	90,811	92,612	96,332	100,199	102,191		

**Anne Arundel County Public Schools  
Unit I Salary Scales  
July 1, 2020 to June 30, 2021**

**Unit 1 - 193 Day**

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

**Anne Arundel County Public Schools  
Unit I Salary Scales  
July 1, 2020 to June 30, 2021**

**Unit 1 - 195 Day**

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

**Anne Arundel County Public Schools**  
**Unit I Salary Scales**  
**July 1, 2020 to June 30, 2021**

**Unit 1 - 200 Day**

Step	Bachelor's SPC	Master's Equivalent APC	Master's Degree SPC	Master's Degree APC	Master's + 30 SPC or APC	Master's + 60 SPC or APC	Doctorate	Provisional Bachelor's	Provisional Master's
1	50,474	53,544	53,544	54,607	55,693	57,929	59,081	46,301	51,084
2	52,999	56,221	56,221	57,338	58,479	60,825	62,036	48,616	53,638
3	55,119	58,470	58,470	59,631	60,818	63,258	64,518		
4	57,323	60,809	60,809	62,017	63,250	65,789	67,098		
5	59,616	63,241	63,241	64,498	65,780	68,420	69,782		
6	60,808	64,506	64,506	65,788	67,095	69,788	71,178		
7	62,025	65,796	65,796	67,103	68,438	71,184	72,602		
8	63,266	67,112	67,112	68,446	69,806	72,608	74,054		
9	64,530	68,454	68,454	69,813	71,202	74,060	75,535		
10	65,821	69,823	69,823	71,211	72,626	75,541	77,045		
11	67,137	71,219	71,219	72,634	74,079	77,052	78,586		
12	68,480	72,643	72,643	74,087	75,560	78,592	80,158		
13	70,535	74,098	74,098	75,570	77,071	80,165	81,761		
14		75,579	75,579	77,080	78,613	81,768	83,396		
15		77,091	77,091	78,623	80,185	83,404	85,063		
16		79,403	79,403	80,981	82,590	85,905	87,616		
17		80,992	80,992	82,601	84,243	87,623	89,368		
18		82,611	82,611	84,252	85,928	89,375	91,156		
19		84,263	84,263	85,938	87,647	91,164	92,978		
20		85,948	85,948	87,656	89,400	92,986	94,838		
21		88,527	88,527	90,285	92,081	95,777	97,682		
22		90,299	90,299	92,091	93,923	97,693	99,637		
23		92,104	92,104	93,933	95,801	99,645	101,630		
24		93,945	93,945	95,812	97,717	101,639	103,663		
25		95,825	95,825	97,728	99,671	103,672	105,736		

**Anne Arundel County Public Schools  
Unit I Salary Scales  
July 1, 2020 to June 30, 2021**

**Unit 1 - 210 Day**

Step	Bachelor's SPC	Master's Equivalent APC	Master's Degree SPC	Master's Degree APC	Master's + 30 SPC or APC	Master's + 60 SPC or APC	Doctorate	Provisional Bachelor's	Provisional Master's
1	52,999	56,221	56,221	57,338	58,479	60,825	62,036	48,616	53,638
2	55,648	59,033	59,033	60,206	61,402	63,865	65,137	51,046	56,319
3	57,875	61,394	61,394	62,614	63,858	66,420	67,743		
4	60,189	63,849	63,849	65,118	66,412	69,077	70,452		
5	62,596	66,403	66,403	67,722	69,069	71,840	73,271		
6	63,849	67,732	67,732	69,076	70,450	73,277	74,736		
7	65,126	69,087	69,087	70,458	71,860	74,743	76,232		
8	66,429	70,468	70,468	71,868	73,297	76,238	77,757		
9	67,758	71,877	71,877	73,304	74,763	77,763	79,311		
10	69,112	73,315	73,315	74,770	76,257	79,318	80,898		
11	70,494	74,781	74,781	76,266	77,783	80,904	82,515		
12	71,905	76,278	76,278	77,790	79,339	82,522	84,165		
13	74,061	77,803	77,803	79,348	80,925	84,172	85,849		
14		79,358	79,358	80,934	82,545	85,856	87,566		
15		80,946	80,946	82,554	84,195	87,573	89,317		
16		83,374	83,374	85,029	86,720	90,201	91,997		
17		85,041	85,041	86,731	88,455	92,005	93,836		
18		86,743	86,743	88,465	90,224	93,844	95,714		
19		88,476	88,476	90,233	92,028	95,722	97,627		
20		90,248	90,248	92,038	93,870	97,636	99,580		
21		92,955	92,955	94,799	96,686	100,566	102,567		
22		94,812	94,812	96,696	98,620	102,576	104,619		
23		96,709	96,709	98,630	100,591	104,628	106,710		
24		98,643	98,643	100,603	102,604	106,720	108,845		
25		100,617	100,617	102,614	104,656	108,854	111,022		

**Anne Arundel County Public Schools**  
**Unit I Salary Scales**  
**July 1, 2020 to June 30, 2021**

Unit 1 - 12 Month									
Step	Bachelor's SPC	Master's Equivalent APC	Master's Degree SPC	Master's Degree APC	Master's + 30 SPC or APC	Master's + 60 SPC or APC	Doctorate	Provisional Bachelor's	Provisional Master's
1	56,800	59,081	59,081	60,255	63,923	66,494	67,815	52,020	57,395
2	59,639	62,035	62,035	63,270	67,120	69,818	71,205	54,620	60,266
3	62,026	64,517	64,517	65,800	69,805	72,611	74,054		
4	64,507	67,097	67,097	68,432	72,597	75,514	77,016		
5	67,086	69,782	69,782	71,169	75,500	78,535	80,098		
6	68,428	71,177	71,177	72,593	77,011	80,106	81,699		
7	69,798	72,601	72,601	74,045	78,551	81,708	83,333		
8	71,193	74,053	74,053	75,526	80,121	83,342	85,000		
9	72,618	75,534	75,534	77,037	81,723	85,009	86,700		
10	74,069	77,045	77,045	78,577	83,360	86,709	88,434		
11	75,550	78,585	78,585	80,149	85,026	88,444	90,203		
12	77,062	80,157	80,157	81,752	86,726	90,213	92,007		
13	79,373	81,760	81,760	83,386	88,462	92,017	93,846		
14		83,395	83,395	85,054	90,230	93,858	95,724		
15		85,063	85,063	86,755	92,035	95,734	97,638		
16		87,615	87,615	89,358	94,796	98,606	100,567		
17		89,367	89,367	91,146	96,692	100,578	102,578		
18		91,155	91,155	92,968	98,626	102,590	104,630		
19		92,978	92,978	94,827	100,598	104,642	106,723		
20		94,838	94,838	96,724	102,610	106,735	108,856		
21		97,682	97,682	99,625	105,689	109,937	112,122		
22		99,636	99,636	101,619	107,803	112,135	114,364		
23		101,629	101,629	103,650	109,957	114,379	116,651		
24		103,662	103,662	105,723	112,158	116,667	118,986		
25		105,735	105,735	107,838	114,401	118,998	121,366		

**Anne Arundel County Public Schools  
Unit 1 Specialist Salary Scale  
July 1, 2020 to June 30, 2021**

<b>Step</b>	<b>Pupil Personnel Worker 12-MONTH</b>	<b>School Psychologist 12-MONTH</b>	<b>Social Worker 200-DAY</b>	<b>Social Worker 12-MONTH</b>	<b>Speech Pathologist OT/PT 191-DAY</b>	<b>Speech Pathologist OT/PT 195-DAY</b>	<b>Speech Pathologist OT/PT 12-MONTH</b>
1	71,946	71,946	55,694	63,923	58,236	59,455	68,513
2	75,184	75,184	58,479	67,120	60,857	62,132	71,597
3	78,192	78,192	60,818	69,805	63,292	64,616	74,461
4	81,320	81,320	63,250	72,597	65,824	67,202	77,439
5	84,572	84,572	65,780	75,500	68,456	69,889	80,536
6	86,263	86,263	67,096	77,011	69,825	71,288	82,147
7	87,988	87,988	68,438	78,551	71,222	72,714	83,790
8	89,748	89,748	69,806	80,121	72,646	74,167	85,467
9	91,543	91,543	71,202	81,723	74,099	75,650	87,175
10	93,373	93,373	72,627	83,360	75,581	77,164	88,920
11	95,243	95,243	74,079	85,026	77,093	78,707	90,697
12	97,146	97,146	75,560	86,726	78,634	80,281	92,511
13	99,090	99,090	77,072	88,462	80,207	81,887	94,361
14	101,071	101,071	78,613	90,230	81,811	83,524	96,249
15	104,102	104,102	80,185	92,035	84,265	86,030	99,137
16	107,226	107,226	82,591	94,796	86,794	88,611	102,110
17	109,371	109,371	84,243	96,692	88,529	90,382	104,152
18	111,557	111,557	85,928	98,626	90,301	92,192	106,235
19	113,789	113,789	87,647	100,598	92,107	94,035	108,360
20	116,065	116,065	89,400	102,610	93,947	95,916	110,527
21	118,967	118,967	92,081	105,689	96,296	98,313	113,290
22	120,156	120,156	93,923	107,803	97,260	99,297	114,423
23	121,358	121,358	95,801	109,957	98,233	100,290	115,568
24	122,572	122,572	97,717	112,158	99,214	101,292	116,724
25	123,797	123,797	99,671	114,401	100,207	102,304	117,891

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



Anne Arundel County Public Schools  
Unit I School Counselor Salary Scale  
July 1, 2020 - June 30, 2021

**ELEMENTARY SCHOOL - 200-DAY**

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25
Bachelor's SPC	50,474	52,999	55,119	57,323	59,616	60,808	62,025	63,266	64,530	65,821	67,137	68,480	70,535												
MEQ/APC	53,544	56,221	58,470	60,809	63,241	64,506	65,796	67,112	68,454	69,823	71,219	72,643	74,098	75,579	77,091	79,403	80,992	82,611	84,263	85,948	88,527	90,299	92,104	93,945	95,825
Master's/SPC	53,544	56,221	58,470	60,809	63,241	64,506	65,796	67,112	68,454	69,823	71,219	72,643	74,098	75,579	77,091	79,403	80,992	82,611	84,263	85,948	88,527	90,299	92,104	93,945	95,825
Master's/APC	54,607	57,338	59,631	62,017	64,498	65,788	67,103	68,446	69,813	71,211	72,634	74,087	75,570	77,080	78,623	80,981	82,601	84,252	85,938	87,656	90,285	92,091	93,933	95,812	97,728
Master's + 30 SPC or APC	55,693	58,479	60,818	63,250	65,780	67,095	68,438	69,806	71,202	72,626	74,079	75,560	77,071	78,613	80,185	82,590	84,243	85,928	87,647	89,400	92,081	93,923	95,801	97,717	99,671
Master's + 60 SPC or APC	57,929	60,825	63,258	65,789	68,420	69,788	71,184	72,608	74,060	75,541	77,052	78,592	80,165	81,768	83,404	85,905	87,623	89,375	91,164	92,986	95,777	97,693	99,645	101,639	103,672
Doctorate	59,081	62,036	64,518	67,098	69,782	71,178	72,602	74,054	75,535	77,045	78,586	80,158	81,761	83,396	85,063	87,616	89,368	91,156	92,978	94,838	97,682	99,637	101,630	103,663	105,736
Provisional Bachelor's	46,301	48,616																							
Provisional Master's	51,084	53,638																							

**SECONDARY SCHOOL - 12-MONTH**

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25
Master's/SPC	59,081	62,035	64,517	67,097	69,782	71,177	72,601	74,053	75,534	77,045	78,585	80,157	81,760	83,395	85,063	87,615	89,367	91,155	92,978	94,838	97,682	99,636	101,629	103,662	105,735
Master's/APC	60,255	63,270	65,800	68,432	71,169	72,593	74,045	75,526	77,037	78,577	80,149	81,752	83,386	85,054	86,755	89,358	91,146	92,968	94,827	96,724	99,625	101,619	103,650	105,723	107,838
Master's + 30 SPC or APC	63,923	67,120	69,805	72,597	75,500	77,011	78,551	80,121	81,723	83,360	85,026	86,726	88,462	90,230	92,035	94,796	96,692	98,626	100,598	102,610	105,689	107,803	109,957	112,158	114,401
Master's + 60 SPC or APC	66,494	69,818	72,611	75,514	78,535	80,106	81,708	83,342	85,009	86,709	88,444	90,213	92,017	93,858	95,734	98,606	100,578	102,590	104,642	106,735	109,937	112,135	114,379	116,667	118,998
Doctorate	67,815	71,205	74,054	77,016	80,098	81,699	83,333	85,000	86,700	88,434	90,203	92,007	93,846	95,724	97,638	100,567	102,578	104,630	106,723	108,856	112,122	114,364	116,651	118,986	121,366
Provisional Bachelor's	52,020	54,620																							
Provisional Master's	57,395	60,266																							

**Anne Arundel County Public Schools**  
**Unit II Salary Scale**  
**July 1, 2020 to June 30, 2021**

<b>Step</b>	<b>Group 1 Admin. Trainee 200 Day</b>	<b>Group 2 Admin. Trainee 200 Day</b>	<b>Group 3 Asst. Principal Level 1</b>	<b>Group 4 Asst. Principal Level 2 Up to 750 Students</b>	<b>Group 5 Asst. Principal Level 2 751-1500 Students</b>
1	59,444	63,967	83,339	84,914	86,520
2	60,540	65,156	84,914	86,520	88,161
3	61,661	66,368	86,520	88,161	89,832
4	62,803	67,605	88,161	89,832	91,540
5	63,967	68,864	89,832	91,540	93,280
6	65,156	70,152	91,540	93,280	95,054
7	66,368	71,465	93,280	95,054	96,862
8	67,605	72,805	95,054	96,862	98,712
9	68,864	74,167	96,862	98,712	100,593
10	70,152	75,561	98,712	100,593	102,514
11	70,808	76,271	99,652	101,552	103,492
12	71,472	76,988	100,602	102,524	104,484
13	72,142	77,712	101,560	103,502	105,480
14	72,817	78,443	102,533	104,493	106,490
15	73,432	79,111	103,418	105,394	107,412
16	74,120	79,857	104,406	106,402	108,440
17	74,817	80,611	105,405	107,421	109,480
18	75,521	81,369	106,414	108,450	110,528
19	76,230	82,138	107,430	109,490	111,588
20	76,714	82,661	108,126	110,198	112,309
21	77,434	83,443	109,160	111,253	113,386
22	78,163	84,231	110,206	112,319	114,476
23	78,899	85,028	111,265	113,396	115,574
24	79,643	85,833	112,332	114,488	116,685
25	79,992	86,211	112,832	114,999	117,208
26	81,251	87,571	114,638	116,839	119,085
27	82,529	88,956	116,474	118,712	120,994
28	83,273	89,762	117,541	119,800	122,105
29	84,060	90,616	118,671	120,953	123,281
30	84,854	91,475	119,814	122,116	124,469
31	85,659	92,345	120,964	123,291	125,668
32	85,897	92,603	121,309	123,641	126,024
33	86,709	93,483	122,474	124,834	127,240
34	87,531	94,372	123,653	126,036	128,466
35	88,338	95,245	124,810	127,215	129,670
36	89,174	96,151	126,013	128,442	130,920
37	90,020	97,066	127,229	129,680	132,183
38	90,899	98,014	128,477	130,955	133,482
39	91,807	98,995	129,761	132,264	134,819
40	92,724	99,984	131,060	133,586	136,166

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

**Anne Arundel County Public Schools**  
**Unit II Salary Scale**  
**July 1, 2020 to June 30, 2021**

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

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

# ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

## Unit III Salary Scale July 1, 2020 to June 30, 2021

Step	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Grade 13	Grade 14
1	12.73	13.35	14.05	14.72	15.49	16.28	17.11	17.96	18.87	19.82	20.82
2	13.07	13.71	14.42	15.13	15.91	16.73	17.58	18.46	19.38	20.37	21.39
3	13.43	14.09	14.82	15.54	16.36	17.19	18.06	18.97	19.91	20.92	21.98
4	13.81	14.48	15.23	15.97	16.80	17.67	18.56	19.49	20.46	21.49	22.59
5	14.18	14.88	15.65	16.42	17.26	18.15	19.07	20.02	21.03	22.10	23.21
6	14.58	15.28	16.08	16.87	17.74	18.65	19.59	20.57	21.61	22.71	23.85
7	14.98	15.70	16.52	17.32	18.22	19.16	20.12	21.14	22.21	23.33	24.50
8	15.39	16.14	16.97	17.80	18.72	19.69	20.69	21.73	22.81	23.97	25.17
9	15.81	16.58	17.44	18.29	19.24	20.23	21.26	22.32	23.44	24.61	25.87
10	16.25	17.03	17.92	18.79	19.77	20.79	21.83	22.93	24.07	25.31	26.58
11	16.70	17.50	18.41	19.32	20.31	21.35	22.44	23.56	24.76	26.00	27.32
12	17.16	17.99	18.92	19.85	20.87	21.93	23.05	24.21	25.42	26.70	28.06
13	17.63	18.49	19.44	20.39	21.44	22.54	23.68	24.88	26.12	27.45	28.84
14	18.12	18.99	19.97	20.95	22.03	23.16	24.34	25.56	26.84	28.20	29.63
15	18.60	19.51	20.53	21.53	22.64	23.81	25.00	26.27	27.58	28.98	30.45
16	19.11	20.05	21.10	22.12	23.26	24.45	25.69	26.99	28.35	29.77	31.27
17	19.65	20.59	21.68	22.73	23.90	25.12	26.40	27.71	29.12	30.60	32.14
18	20.18	21.18	22.27	23.36	24.55	25.82	27.12	28.49	29.92	31.45	33.02
19	20.74	21.75	22.89	23.99	25.25	26.53	27.88	29.27	30.74	32.30	33.93
20	21.31	22.34	23.51	24.65	25.93	27.24	28.64	30.08	31.59	33.19	34.86

# ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

## Unit IV Salary Scale

July 1, 2020 to June 30, 2021

Step	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Grade 13
1	14.35	15.09	15.86	16.66	17.52	18.38	19.32	20.30	21.33	22.41	23.53
2	14.73	15.47	16.28	17.08	17.96	18.87	19.82	20.82	21.88	23.00	24.15
3	15.12	15.87	16.69	17.54	18.42	19.35	20.34	21.36	22.43	23.59	24.78
4	15.52	16.29	17.11	17.98	18.90	19.86	20.88	21.93	23.03	24.19	25.41
5	15.91	16.70	17.57	18.45	19.40	20.37	21.40	22.47	23.62	24.82	26.08
6	16.32	17.14	18.01	18.92	19.90	20.91	21.97	23.06	24.22	25.45	26.75
7	16.75	17.59	18.50	19.42	20.41	21.44	22.53	23.67	24.85	26.12	27.43
8	17.19	18.03	18.95	19.92	20.96	22.01	23.11	24.27	25.51	26.80	28.15
9	17.63	18.52	19.45	20.43	21.49	22.58	23.71	24.90	26.15	27.49	28.88
10	18.07	18.97	19.96	20.98	22.05	23.15	24.32	25.55	26.83	28.21	29.62
11	18.55	19.47	20.47	21.51	22.62	23.75	24.95	26.20	27.53	28.93	30.41
12	19.03	19.98	21.01	22.07	23.20	24.35	25.61	26.88	28.24	29.68	31.18
13	19.52	20.50	21.55	22.64	23.81	25.00	26.25	27.60	28.97	30.46	31.99
14	20.03	21.03	22.11	23.23	24.41	25.65	26.93	28.31	29.73	31.24	32.81
15	20.54	21.58	22.68	23.83	25.06	26.30	27.66	29.02	30.51	32.07	33.66
16	21.07	22.13	23.27	24.44	25.71	27.00	28.36	29.80	31.28	32.88	34.55
17	21.62	22.70	23.87	25.08	26.35	27.70	29.08	30.56	32.11	33.72	35.43
18	22.17	23.29	24.48	25.73	27.05	28.40	29.85	31.34	32.94	34.61	36.34
19	22.75	23.89	25.12	26.39	27.75	29.13	30.61	32.16	33.78	35.52	37.29
20	23.33	24.52	25.78	27.08	28.46	29.90	31.41	32.99	34.65	36.41	38.26
21	23.96	25.15	26.45	27.78	29.21	30.66	32.22	33.86	35.56	37.36	39.25
22	24.56	25.80	27.13	28.51	29.95	31.46	33.06	34.71	36.46	38.34	40.27
23	25.19	26.47	27.83	29.25	30.75	32.28	33.93	35.62	37.41	39.32	41.32
24	25.86	27.15	28.55	29.98	31.54	33.11	34.80	36.54	38.38	40.35	42.39
25	26.54	27.85	29.30	30.78	32.35	33.98	35.70	37.49	39.37	41.39	43.49

# **Anne Arundel County Public Schools**

## **Unit V - Professional Support Salary Scale**

**12 Month - NON-EXEMPT**

**July 1, 2020 to June 30, 2021**

<b>Step</b>	<b>Grade DD/6</b>	<b>Grade CC/7</b>	<b>Grade BB/8</b>	<b>Grade AA/9</b>
1	15.20	16.78	18.53	20.46
2	15.81	17.46	19.28	21.29
3	16.45	18.17	20.05	22.14
4	17.12	18.90	20.87	23.04
5	17.81	19.67	21.71	23.97
6	18.53	20.46	22.58	24.94
7	19.28	21.29	23.50	25.95
8	20.05	22.14	24.45	26.99
9	20.87	23.04	25.44	28.08
10	21.71	23.97	26.46	29.21
11	21.93	24.20	26.72	29.51
12	22.14	24.45	27.00	29.80
13	22.37	24.69	27.26	30.10
14	22.59	24.94	27.54	30.41
15	22.82	25.19	27.82	30.71
16	23.04	25.44	28.09	31.02
17	23.28	25.69	28.38	31.32
18	23.51	25.96	28.65	31.64
19	23.75	26.21	28.94	31.96
20	23.98	26.48	29.23	32.27
21	24.21	26.74	29.53	32.60
22	24.46	27.01	29.81	32.93
23	24.70	27.27	30.12	33.25
24	24.95	27.55	30.42	33.59
25	25.20	27.83	30.72	33.93
26	25.46	28.10	31.03	34.26
27	25.71	28.39	31.34	34.60
28	25.97	28.67	31.65	34.95
29	26.22	28.96	31.97	35.30
30	26.49	29.24	32.29	35.65
31	26.75	29.54	32.61	36.01
32	27.02	29.84	32.94	36.36
33	27.30	30.13	33.27	36.73
34	27.56	30.44	33.60	37.10
35	27.84	30.73	33.94	37.46

## Anne Arundel County Public Schools

### Unit V - Professional Support Salary Scale

#### 10 Month 191-Day - NON-EXEMPT

July 1, 2020 to June 30, 2021

Step	Grade DD/6	Grade CC/7	Grade BB/8	Grade AA/9
1	17.88	19.74	21.80	24.07
2	18.60	20.53	22.67	25.03
3	19.34	21.36	23.58	26.03
4	20.12	22.21	24.52	27.07
5	20.92	23.10	25.50	28.16
6	21.76	24.02	26.52	29.28
7	22.63	24.98	27.58	30.46
8	23.53	25.98	28.69	31.67
9	24.48	27.02	29.84	32.94
10	25.45	28.10	31.03	34.26
11	25.71	28.38	31.34	34.60
12	25.97	28.67	31.65	34.95
13	26.23	28.96	31.97	35.30
14	26.49	29.24	32.29	35.65
15	26.75	29.54	32.61	36.01
16	27.02	29.83	32.94	36.37
17	27.29	30.13	33.27	36.73
18	27.56	30.43	33.60	37.10
19	27.84	30.74	33.94	37.47
20	28.12	31.04	34.27	37.84
21	28.40	31.35	34.62	38.22
22	28.68	31.67	34.96	38.60
23	28.97	31.98	35.31	38.99
24	29.26	32.30	35.67	39.38
25	29.55	32.63	36.02	39.77
26	29.85	32.95	36.38	40.17
27	30.15	33.28	36.75	40.57
28	30.45	33.62	37.12	40.98
29	30.75	33.95	37.49	41.39
30	31.06	34.29	37.86	41.80
31	31.37	34.63	38.24	42.22
32	31.68	34.98	38.62	42.64
33	32.00	35.33	39.01	43.07
34	32.32	35.68	39.40	43.50
35	32.64	36.04	39.79	43.93

# Anne Arundel County Public Schools

## Unit V - Professional Support Salary Scale

### 10 Month - EXEMPT

July 1, 2020 to June 30, 2021



Step	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	36,777	40,595	42,506	44,818	46,931	49,483	51,815	54,629	57,205
2	38,248	42,233	44,223	46,628	48,829	51,483	53,909	56,837	59,515
3	39,778	43,941	46,010	48,514	50,800	53,564	56,087	59,135	61,921
4	41,369	45,714	47,869	50,472	52,853	55,728	58,354	61,523	64,421
5	43,025	47,562	49,802	52,511	54,988	57,981	60,711	64,009	67,026
6	44,745	49,482	51,814	54,633	57,209	60,322	63,164	66,595	69,734
7	46,535	51,482	53,908	56,842	59,520	62,758	65,715	69,285	72,551
8	48,396	53,563	56,086	59,138	61,925	65,293	68,372	72,085	75,482
9	50,333	55,727	58,352	61,527	64,425	67,931	71,132	74,997	78,530
10	52,345	57,979	60,708	64,012	67,031	70,676	74,006	78,026	81,703
11	52,869	58,557	61,317	64,652	67,700	71,384	74,749	78,808	82,521
12	53,400	59,142	61,930	65,299	68,377	72,098	75,494	79,596	83,346
13	53,931	59,732	62,546	65,952	69,063	72,819	76,250	80,392	84,181
14	54,471	60,331	63,173	66,612	69,752	73,548	77,013	81,196	85,022
15	55,016	60,935	63,806	67,278	70,449	74,283	77,782	82,008	85,873
16	55,567	61,544	64,444	67,949	71,155	75,025	78,560	82,828	86,730
17	56,121	62,159	65,088	68,630	71,864	75,775	79,345	83,655	87,598
18	56,682	62,782	65,740	69,317	72,585	76,533	80,139	84,493	88,475
19	57,250	63,408	66,396	70,009	73,308	77,298	80,941	85,337	89,358
20	57,822	64,043	67,060	70,708	74,044	78,072	81,750	86,190	90,252
21	58,401	64,683	67,732	71,415	74,783	78,853	82,568	87,053	91,156
22	58,984	65,330	68,408	72,131	75,531	79,641	83,393	87,924	92,066
23	59,573	65,982	69,092	72,850	76,289	80,437	84,227	88,801	92,987
24	60,170	66,643	69,783	73,580	77,050	81,241	85,069	89,690	93,917
25	60,771	67,311	70,482	74,316	77,821	82,055	85,920	90,587	94,855
26	61,380	67,983	71,186	75,059	78,597	82,875	86,780	91,494	95,806
27	61,994	68,662	71,897	75,809	79,386	83,703	87,648	92,409	96,762
28	62,614	69,350	72,617	76,569	80,178	84,540	88,523	93,331	97,729
29	63,239	70,042	73,343	77,334	80,980	85,385	89,409	94,265	98,708
30	63,871	70,744	74,076	78,105	81,791	86,240	90,304	95,208	99,694
31	64,510	71,451	74,817	78,889	82,608	87,101	91,206	96,159	100,691
32	65,157	72,164	75,565	79,677	83,434	87,972	92,116	97,121	101,698
33	65,806	72,886	76,320	80,473	84,268	88,852	93,040	98,092	102,715
34	66,464	73,616	77,084	81,278	85,111	89,741	93,970	99,075	103,742
35	67,129	74,352	77,856	82,092	85,962	90,637	94,908	100,064	104,780



# Anne Arundel County Public Schools

## Unit V - Professional Support Salary Scale

**12 Month - EXEMPT**

**July 1, 2020 to June 30, 2021**

Step	Grade AA/9	Grade A/10	Grade B/11	Grade C/12	Grade D/13	Grade E/14
1	42,553	46,969	51,859	57,256	63,216	71,191
2	44,272	48,866	53,952	59,568	65,768	74,066
3	46,060	50,841	56,133	61,975	68,427	77,059
4	47,922	52,896	58,401	64,480	71,191	80,172
5	49,857	55,033	60,759	67,085	74,066	83,411
6	51,871	57,256	63,216	69,796	77,059	86,782
7	53,965	59,568	65,768	72,613	80,172	90,285
8	56,146	61,975	68,427	75,546	83,411	93,934
9	58,413	64,480	71,191	78,598	86,782	97,729
10	60,772	67,085	74,066	81,774	90,285	101,677
11	61,382	67,757	74,808	82,593	91,188	102,694
12	61,994	68,433	75,554	83,419	92,100	103,720
13	62,614	69,116	76,311	84,253	93,020	104,758
14	63,239	69,809	77,074	85,096	93,951	105,807
15	63,872	70,506	77,844	85,947	94,893	106,863
16	64,510	71,212	78,623	86,806	95,839	107,931
17	65,157	71,922	79,409	87,673	96,797	109,011
18	65,807	72,643	80,204	88,550	97,766	110,102
19	66,465	73,370	81,005	89,437	98,743	111,203
20	67,129	74,103	81,815	90,330	99,732	112,315
21	67,801	74,846	82,632	91,234	100,729	113,437
22	68,479	75,593	83,460	92,147	101,737	114,572
23	69,164	76,350	84,294	93,069	102,754	115,719
24	69,857	77,111	85,136	93,999	103,781	116,876
25	70,554	77,882	85,988	94,940	104,818	118,045
26	71,259	78,661	86,850	95,887	105,868	119,225
27	71,973	79,448	87,717	96,847	106,926	120,415
28	72,692	80,243	88,593	97,814	107,994	121,621
29	73,419	81,044	89,481	98,793	109,074	122,838
30	74,153	81,856	90,373	99,782	110,167	124,067
31	74,896	82,673	91,279	100,779	111,267	125,308
32	75,643	83,500	92,192	101,788	112,381	126,561
33	76,401	84,337	93,113	102,805	113,505	127,823
34	77,165	85,178	94,044	103,833	114,639	129,103
35	77,935	86,030	94,985	104,871	115,785	130,394

### Grade F/15 Scale

Minimum	Maximum	Strategic Goal Maximum
91,921	171,398	171,398

# ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

## Unit VI - Executive Salary Scale

July 1, 2020 to June 30, 2021

Grade	Minimum	Maximum	Strategic Goal Maximum
<b>E1</b> Supervisor	<b>91,921</b>	<b>171,398</b>	<b>171,398</b>
<b>E2</b> Chief Communications Officer Director Executive Director Legislative & Policy Counsel Staff Counsel	<b>93,759</b>	<b>186,946</b>	<b>200,724</b>
<b>E3</b> Assistant Superintendent Chief Information Officer Regional Assistant Superintendent	<b>112,051</b>	<b>205,271</b>	<b>210,131</b>
<b>E4</b> Associate Supt School Performance Chief Operating Officer Deputy Superintendent	<b>123,711</b>	<b>219,340</b>	<b>246,355</b>



# CAPITAL BUDGET

## SUMMARY OF PROJECTS FY2021

Project Title	Total Estimated Project Cost	Prior County Approval To Date	Approved by State Category					Total Approved
			Land	Buildings & Additions	Renovation	Equipment	Other	
All Day K and Pre K	95,046,535	81,046,535	-	4,900,000	-	350,000	250,000	5,500,000
Health & Safety	8,455,644	5,205,644	-	-	750,000	-	-	750,000
Security Related Upgrades	17,949,700	14,949,700	-	-	500,000	-	-	500,000
Building System Renov	203,940,545	138,919,545	-	-	2,521,000	-	-	2,521,000
Maintenance Backlog	46,908,497	25,008,497	-	-	3,650,000	-	-	3,650,000
Roof Replacement	26,359,181	14,359,181	-	-	2,000,000	-	-	2,000,000
Relocatable Classrooms	7,003,300	5,503,300	-	-	1,500,000	-	-	1,500,000
Asbestos Abatement	6,090,051	2,490,051	-	-	575,000	25,000	-	600,000
Barrier Free	4,745,429	2,645,429	-	-	345,000	5,000	-	350,000
School Bus Replacement	8,129,863	3,869,863	-	-	-	260,000	-	260,000
Health Room Modifications	2,038,842	1,838,842	-	-	190,000	10,000	-	200,000
School Furniture	3,443,773	2,943,773	-	-	-	500,000	-	500,000
Upgrade Various Schools	2,989,244	2,469,244	-	-	520,000	-	-	520,000
Vehicle Replacement	5,100,000	2,700,000	-	-	-	400,000	-	400,000
Aging Schools	7,164,938	3,613,538	-	-	551,400	-	-	551,400
TIMS Electrical	3,165,877	2,990,877	-	-	175,000	-	-	175,000
Open Space Classrm Enclosures	50,443,182	52,793,182	-	-	(2,350,000)	-	-	(2,350,000)
Northeast HS	91,585,933	91,585,933	-	-	-	-	-	-
Lothian ES	28,350,000	28,350,000	-	-	-	-	-	-
Crofton ES	25,853,000	25,853,000	-	-	-	-	-	-
Mills-Parole ES	25,756,000	25,756,000	-	-	-	-	-	-
Rolling Knolls ES	30,824,000	30,824,000	-	-	-	-	-	-
Severna Park HS	117,965,000	118,165,000	-	(200,000)	-	-	-	(200,000)
Additions	73,656,214	50,468,214	-	7,788,000	-	400,000	-	8,188,000
Athletic Stadium Improvements	38,449,500	25,880,000	-	-	6,569,500	-	-	6,569,500
Driveways & Parking Lots	7,732,052	4,232,052	-	-	1,000,000	-	-	1,000,000
Manor View ES	34,399,000	34,399,000	-	-	-	-	-	-
High Point ES	40,525,000	40,525,000	-	-	-	-	-	-
George Cromwell ES	35,760,000	36,260,000	-	(500,000)	-	-	-	(500,000)
Jessup ES	48,109,000	48,509,000	-	(400,000)	-	-	-	(400,000)
Arnold ES	40,903,000	42,103,000	-	(1,200,000)	-	-	-	(1,200,000)
Auditorium Seating Replacement	7,769	7,769	-	-	-	-	-	-
School Playgrounds	1,970,000	1,630,000	-	-	340,000	-	-	340,000
Edgewater ES	49,972,000	44,407,000	-	3,795,000	-	1,233,000	537,000	5,565,000

## CAPITAL BUDGET

### SUMMARY OF PROJECTS FY2021

Project Title	Total Estimated Project Cost	Prior County Approval To Date	Approved by State Category					Total Approved
			Land	Buildings & Additions	Renovation	Equipment	Other	
Tyler Heights ES	43,097,000	38,343,000	-	3,300,000	-	962,000	492,000	4,754,000
Richard Henry Lee ES	39,789,000	35,417,000	-	3,394,000	-	571,000	407,000	4,372,000
Crofton Area HS	134,835,000	134,835,000	-	-	-	-	-	-
PS Military Installation Grant	124,397,000	94,100,000	-	30,297,000	-	-	-	30,297,000
Old Mill West HS	157,220,000	10,007,000	-	32,000,000	-	-	-	32,000,000
Benfield ES	31,912,000	32,062,000	-	(150,000)	-	-	-	(150,000)
West Annapolis ES	22,821,000	22,821,000	-	-	-	-	-	-
Quarterfield ES	45,080,000	947,000	-	14,574,000	-	-	805,000	15,379,000
Hillsmere ES	37,523,000	784,000	-	11,443,000	-	-	794,000	12,237,000
Rippling Woods ES	53,954,000	1,241,000	-	16,106,000	-	-	766,000	16,872,000
Northeast Area ES (Mt Rd Cor)	21,431,000	-	-	-	-	-	-	-
CAT North	73,273,000	-	-	-	-	-	-	-
Old Mill HS	86,954,000	-	-	-	-	-	-	-
Old Mill MS South	87,181,000	-	-	3,008,000	-	-	-	3,008,000
West County ES	39,533,000	-	-	2,500,000	-	-	-	2,500,000
<b>TOTALS</b>	<b>\$ 2,189,792,069</b>	<b>\$ 1,382,859,169</b>	<b>\$ -</b>	<b>\$ 130,655,000</b>	<b>\$ 18,836,900</b>	<b>\$ 4,716,000</b>	<b>\$ 4,051,000</b>	<b>\$ 158,258,900</b>

**CAPITAL PROJECTS FUND**  
**EXPENDITURES BY CATEGORY - FY2012 through FY2021**

Fiscal Year	Land	Site Improvement	Building & Additions	Renovation	Equipment	Other	Total
2012	-	1,613,783	67,107,763	31,983,659	8,574,033	-	\$ 109,279,238
2013	-	1,712,031	54,221,180	43,891,565	5,209,495	-	\$ 105,034,271
2014	-	1,120,541	74,759,736	37,102,997	6,354,207	-	\$ 119,337,481
2015	-	304,390	108,604,608	29,422,023	5,143,238	-	\$ 143,474,259
2016	-	582,821	90,701,583	46,970,664	7,355,644	-	\$ 145,610,712
2017	-	1,302,743	84,708,242	27,711,543	5,316,040	-	\$ 119,038,568
2018	-	32,670	84,891,688	84,624,556	4,191,549		\$ 173,740,463
2019	-	8,195,116	174,804,090	48,492,979	8,616,418		\$ 240,108,603
*2020	-	-	105,165,000	44,925,000	9,976,000	4,051,000	\$ 164,117,000
*2021	-	-	130,655,000	18,836,900	4,716,000	4,051,000	\$ 158,258,900

\* Represents budgeted amount

## CAPITAL BUDGET

### SOURCE OF FUNDS FY2021

Project Title	Total Estimated Project Cost	Prior County Approval To Date	County Approved Funding for FY2021						
			Bonds	Impact Fee Bonds	County Pay-Go	Impact Fees	Grants	Other	Total Approved
All Day K and Pre K	95,046,535	81,046,535	5,061,000	-	-	-	-	439,000	5,500,000
Health & Safety	8,455,644	5,205,644	750,000	-	-	-	-	-	750,000
Security Related Upgrades	17,949,700	14,949,700	500,000	-	-	-	-	-	500,000
Building System Renov	203,940,545	138,919,545	(1,597,000)	-	1,664,000	-	857,000	1,597,000	2,521,000
Maintenance Backlog	46,908,497	25,008,497	3,650,000	-	-	-	-	-	3,650,000
Roof Replacement	26,359,181	14,359,181	2,000,000	-	-	-	-	-	2,000,000
Relocatable Classrooms	7,003,300	5,503,300	500,000	-	1,000,000	-	-	-	1,500,000
Asbestos Abatement	6,090,051	2,490,051	600,000	-	-	-	-	-	600,000
Barrier Free	4,745,429	2,645,429	350,000	-	-	-	-	-	350,000
School Bus Replacement	8,129,863	3,869,863	-	-	260,000	-	-	-	260,000
Health Room Modifications	2,038,842	1,838,842	200,000	-	-	-	-	-	200,000
School Furniture	3,443,773	2,943,773	500,000	-	-	-	-	-	500,000
Upgrade Various Schools	2,989,244	2,469,244	400,000	-	-	-	120,000	-	520,000
Vehicle Replacement	5,100,000	2,700,000	-	-	400,000	-	-	-	400,000
Aging Schools	7,164,938	3,613,538	44,100	-	-	-	507,300	-	551,400
TIMS Electrical	3,165,877	2,990,877	175,000	-	-	-	-	-	175,000
Open Space Classrm Enclosures	50,443,182	52,793,182	(2,350,000)	-	-	-	-	-	(2,350,000)
Northeast HS	91,585,933	91,585,933	-	-	-	-	-	-	-
Lothian ES	28,350,000	28,350,000	-	-	-	-	-	-	-
Crofton ES	25,853,000	25,853,000	-	-	-	-	-	-	-
Mills-Parole ES	25,756,000	25,756,000	-	-	-	-	-	-	-
Rolling Knolls ES	30,824,000	30,824,000	-	-	-	-	-	-	-
Severna Park HS	117,965,000	118,165,000	(200,000)	-	-	-	-	-	(200,000)
Additions	73,656,214	50,468,214	2,184,000	-	-	-	3,875,000	2,129,000	8,188,000
Athletic Stadium Improvements	38,449,500	25,880,000	3,126,000	-	-	-	1,443,500	2,000,000	6,569,500
Driveways & Parking Lots	7,732,052	4,232,052	1,000,000	-	-	-	-	-	1,000,000
Manor View ES	34,399,000	34,399,000	-	-	-	-	-	-	-
High Point ES	40,525,000	40,525,000	-	-	-	-	-	-	-
George Cromwell ES	35,760,000	36,260,000	(500,000)	-	(350,000)	350,000	-	-	(500,000)
Jessup ES	48,109,000	48,509,000	(400,000)	-	-	-	-	-	(400,000)
Arnold ES	40,903,000	42,103,000	(1,200,000)	-	-	-	-	-	(1,200,000)
Auditorium Seating Replacement	7,769	7,769	-	-	-	-	-	-	-
School Playgrounds	1,970,000	1,630,000	300,000	-	-	-	40,000	-	340,000
Edgewater ES	49,972,000	44,407,000	(1,866,000)	-	-	-	3,685,000	3,746,000	5,565,000
Tyler Heights ES	43,097,000	38,343,000	(6,221,000)	-	-	1,500,000	1,472,000	8,003,000	4,754,000

**CAPITAL BUDGET**  
**SOURCE OF FUNDS FY2021**

Project Title	Total Estimated Project Cost	Prior County Approval To Date	County Approved Funding for FY2021						
			Bonds	Impact Fee Bonds	County Pay-Go	Impact Fees	Grants	Other	Total Approved
Richard Henry Lee ES	39,789,000	35,417,000	(10,843,000)	-	-	2,000,000	4,190,000	9,025,000	4,372,000
Crofton Area HS	134,835,000	134,835,000	(11,720,000)	-	(21,922,000)	10,450,000	23,192,000	-	-
PS Military Installation Grant	124,397,000	94,100,000	4,800,000	-	-	-	25,497,000	-	30,297,000
Old Mill West HS	157,220,000	10,007,000	32,000,000	-	-	-	-	-	32,000,000
Benfield ES	31,912,000	32,062,000	(150,000)	-	-	-	-	-	(150,000)
West Annapolis ES	22,821,000	22,821,000	-	-	-	-	-	-	-
Quarterfield ES	45,080,000	947,000	15,379,000	-	-	-	-	-	15,379,000
Hillsmere ES	37,523,000	784,000	12,237,000	-	-	-	-	-	12,237,000
Rippling Woods ES	53,954,000	1,241,000	16,872,000	-	-	-	-	-	16,872,000
Northeast Area ES (Mt Rd Cor)	21,431,000	-	-	-	-	-	-	-	-
CAT North	73,273,000	-	-	-	-	-	-	-	-
Old Mill HS	86,954,000	-	-	-	-	-	-	-	-
Old Mill MS South	87,181,000	-	3,008,000	-	-	-	-	-	3,008,000
West County ES	39,533,000	-	2,500,000	-	-	-	-	-	2,500,000
TOTALS	\$ 2,189,792,069	\$ 1,382,859,169	\$ 71,089,100	\$ -	\$ (18,948,000)	\$ 14,300,000	\$ 64,878,800	\$ 26,939,000	\$ 158,258,900



## CAPITAL BUDGET

### SIX YEAR CAPITAL BUDGET PLAN - FY2021 through FY2026

Project Title	Total Estimated Project Cost	Prior County Approval To Date	Six Year Capital Program					
			FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
All Day K and Pre K	95,046,535	81,046,535	5,500,000	8,500,000	-	-	-	-
Health & Safety	8,455,644	5,205,644	750,000	500,000	500,000	500,000	500,000	500,000
Security Related Upgrades	17,949,700	14,949,700	500,000	500,000	500,000	500,000	500,000	500,000
Building System Renov	203,940,545	138,919,545	2,521,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
Maintenance Backlog	46,908,497	25,008,497	3,650,000	3,650,000	3,650,000	3,650,000	3,650,000	3,650,000
Roof Replacement	26,359,181	14,359,181	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Relocatable Classrooms	7,003,300	5,503,300	1,500,000	-	-	-	-	-
Asbestos Abatement	6,090,051	2,490,051	600,000	600,000	600,000	600,000	600,000	600,000
Barrier Free	4,745,429	2,645,429	350,000	350,000	350,000	350,000	350,000	350,000
School Bus Replacement	8,129,863	3,869,863	260,000	800,000	800,000	800,000	800,000	800,000
Health Room Modifications	2,038,842	1,838,842	200,000	-	-	-	-	-
School Furniture	3,443,773	2,943,773	500,000	-	-	-	-	-
Upgrade Various Schools	2,989,244	2,469,244	520,000	-	-	-	-	-
Vehicle Replacement	5,100,000	2,700,000	400,000	400,000	400,000	400,000	400,000	400,000
Aging Schools	7,164,938	3,613,538	551,400	600,000	600,000	600,000	600,000	600,000
TIMS Electrical	3,165,877	2,990,877	175,000	-	-	-	-	-
Open Space Classrm Enclosures	50,443,182	52,793,182	(2,350,000)	-	-	-	-	-
Northeast HS	91,585,933	91,585,933	-	-	-	-	-	-
Lothian ES	28,350,000	28,350,000	-	-	-	-	-	-
Crofton ES	25,853,000	25,853,000	-	-	-	-	-	-
Mills-Parole ES	25,756,000	25,756,000	-	-	-	-	-	-
Rolling Knolls ES	30,824,000	30,824,000	-	-	-	-	-	-
Severna Park HS	117,965,000	118,165,000	(200,000)	-	-	-	-	-
Additions	73,656,214	50,468,214	8,188,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Athletic Stadium Improvements	38,449,500	25,880,000	6,569,500	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Driveways & Parking Lots	7,732,052	4,232,052	1,000,000	500,000	500,000	500,000	500,000	500,000
Manor View ES	34,399,000	34,399,000	-	-	-	-	-	-
High Point ES	40,525,000	40,525,000	-	-	-	-	-	-
George Cromwell ES	35,760,000	36,260,000	(500,000)	-	-	-	-	-
Jessup ES	48,109,000	48,509,000	(400,000)	-	-	-	-	-
Arnold ES	40,903,000	42,103,000	(1,200,000)	-	-	-	-	-
Auditorium Seating Replacement	7,769	7,769	-	-	-	-	-	-
School Playgrounds	1,970,000	1,630,000	340,000	-	-	-	-	-
Edgewater ES	49,972,000	44,407,000	5,565,000	-	-	-	-	-
Tyler Heights ES	43,097,000	38,343,000	4,754,000	-	-	-	-	-

## CAPITAL BUDGET

### SIX YEAR CAPITAL BUDGET PLAN - FY2021 through FY2026

Project Title	Total Estimated Project Cost	Prior County Approval To Date	Six Year Capital Program					
			FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Richard Henry Lee ES	39,789,000	35,417,000	4,372,000	-	-	-	-	-
Crofton Area HS	134,835,000	134,835,000	-	-	-	-	-	-
PS Military Installation Grant	124,397,000	94,100,000	30,297,000	-	-	-	-	-
Old Mill West HS	157,220,000	10,007,000	32,000,000	97,253,000	17,960,000	-	-	-
Benfield ES	31,912,000	32,062,000	(150,000)	-	-	-	-	-
West Annapolis ES	22,821,000	22,821,000	-	-	-	-	-	-
Quarterfield ES	45,080,000	947,000	15,379,000	23,723,000	5,031,000	-	-	-
Hillsmere ES	37,523,000	784,000	12,237,000	20,240,000	4,262,000	-	-	-
Rippling Woods ES	53,954,000	1,241,000	16,872,000	29,879,000	5,962,000	-	-	-
Northeast Area ES (Mt Rd Cor)	21,431,000	-	-	-	-	-	3,408,000	18,023,000
CAT North	73,273,000	-	-	-	3,478,000	32,703,000	28,285,000	8,807,000
Old Mill HS	86,954,000	-	-	-	-	-	7,999,000	78,955,000
Old Mill MS South	87,181,000	-	3,008,000	40,558,000	34,122,000	9,493,000	-	-
West County ES	39,533,000	-	2,500,000	4,000,000	21,711,000	11,322,000	-	-
<b>TOTALS</b>	<b>\$ 2,189,792,069</b>	<b>\$ 1,382,859,169</b>	<b>\$ 158,258,900</b>	<b>\$ 250,753,000</b>	<b>\$ 119,126,000</b>	<b>\$ 80,118,000</b>	<b>\$ 66,292,000</b>	<b>\$ 132,385,000</b>



## On Behalf Contributions (from Other Governmental Agencies)

	Actual Expenditures FY 2019	Approved Budget FY2020	Budget Request FY2021	Approved Budget FY2021
<b>County Funding:</b>				
School Health Services	\$ 13,883,430	\$ 14,020,600	\$ 15,345,300	\$ 15,345,300
School Crossing Guards	2,226,328	2,100,300	2,102,300	2,102,300
School Resource Officers	4,427,127	4,875,300	5,467,500	5,467,500
Construction of Sidewalks and Walkways	220,421	250,000	250,000	250,000
Debt Service	81,275,440	81,615,500	84,819,400	84,819,400
<b>State Funding:</b>				
Retirement Contribution <sup>1</sup>	61,591,324	63,629,739	62,919,672	62,919,672
	<b><u>\$ 163,624,070</u></b>	<b><u>\$ 166,491,439</u></b>	<b><u>\$ 170,904,172</u></b>	<b><u>\$ 170,904,172</u></b>

Footnotes:

<sup>1</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, 2019

	Combined Operating Funds	Food Services Fund	Capital Projects Fund	Total Budgetary Funds
<b>Changes in Fund Balance:</b>				
FY2018 Fund Balance	\$ 68,733,245	\$ 7,268,194	\$ 53,467	\$ 76,054,906
Changes in Fund Balance	(3,153,991)	724,001	148,298	(2,281,692)
<b>Total FY2019 Fund Balance</b>	<b>\$ 65,579,254</b>	<b>\$ 7,992,195</b>	<b>\$ 201,765</b>	<b>\$ 73,773,214</b>
<b>Fund Balance Categories:</b>				
Nonspendable ( <i>inventory, prepaids</i> )	\$ 2,659,348	\$ 562,391	\$ -	\$ 3,221,739
Restricted ( <i>grant balances</i> )	20,009,492	-	-	20,009,492
Committed ( <i>specific use</i> )	-	7,429,804	201,765	7,631,569
Assigned ( <i>designated</i> )				
- FY2020 Approved Operating Budget				
Appropriation	13,000,000	-	-	13,000,000
- Encumbrances	27,577,582	-	-	27,577,582
- Assigned Use	-	-	-	-
Unassigned	2,332,832	-	-	2,332,832
<b>Total FY2019 Fund Balance</b>	<b>\$ 65,579,254</b>	<b>\$ 7,992,195</b>	<b>\$ 201,765</b>	<b>\$ 73,773,214</b>



**BOARD OF EDUCATION OF ANNE ARUNDEL COUNTY**  
**"COST" PER PUPIL - GENERAL AND GRANT FUNDS**  
**FY2018 - FY2021**

	<b>Actual Expenditures 2017-2018</b>	<b>Actual Expenditures 2018-2019</b>	<b>Approved Budget 2019-2020</b>	<b>Approved Budget 2020-2021</b>
<b><i>Expenditures &amp; Encumbrances</i></b>				
Administration	\$ 31,274,987	\$ 33,013,926	\$ 38,339,200	\$ 39,012,000
Mid-Level Administration	67,343,379	69,474,501	73,827,600	76,043,300
Instructional Salaries & Wages	394,676,852	408,387,151	455,566,500	467,942,200
Textbooks & Classroom Supplies	38,324,550	35,152,448	28,860,600	32,496,400
Other Instructional Costs	23,892,430	22,593,057	20,031,700	20,653,200
Special Education	132,075,840	140,831,664	151,538,100	157,539,700
Student Personnel Services	8,167,865	8,567,637	10,387,200	11,590,900
Health Services	-	-	-	660,200
Student Transportation Services	56,763,361	59,182,079	64,161,800	67,368,400
Operation of Plant	69,661,010	78,933,792	77,376,400	83,003,100
Maintenance of Plant	20,326,190	22,639,712	19,102,100	21,866,400
Fixed Charges	246,965,028	233,137,260	249,029,900	252,477,400
Food Services	-	-	483,200	483,200
Community Services	491,153	533,143	675,800	510,400
Capital Outlay	4,269,137	5,891,828	3,832,000	3,860,500
Debt Service	-	-	-	-
<b><i>Total Expenditures &amp; Encumbrances</i></b>	<b>\$ 1,094,231,782</b>	<b>\$ 1,118,338,198</b>	<b>\$ 1,193,212,100</b>	<b>\$ 1,235,507,300</b>
<b><i>Less:</i></b>				
Outgoing Transfers (Non Public/Other Tuition)	\$ (24,600,445)	\$ (28,848,504)	\$ (29,057,446)	\$ (28,875,546)
Additional Equipment	(8,071,679)	(8,180,531)	(987,279)	(1,223,229)
Community Services	(491,153)	(533,143)	(675,800)	(510,400)
Debt Service	-	-	-	-
<b><i>Net Total - Expenditures &amp; Encumbrances</i></b>	<b>\$ 1,061,068,505</b>	<b>\$ 1,080,776,020</b>	<b>\$ 1,162,491,575</b>	<b>\$ 1,204,898,125</b>
<b><i>Per Pupil - Expenditures &amp; Encumbrances</i></b>	<b>\$ 13,705</b>	<b>\$ 13,352</b>	<b>\$ 14,622</b>	<b>\$ 14,932</b>
<b><i>Total - Average Daily Membership</i></b>	<b>\$ 77,421</b>	<b>\$ 80,945</b>	<b>\$ 79,503</b>	<b>\$ 80,695</b>

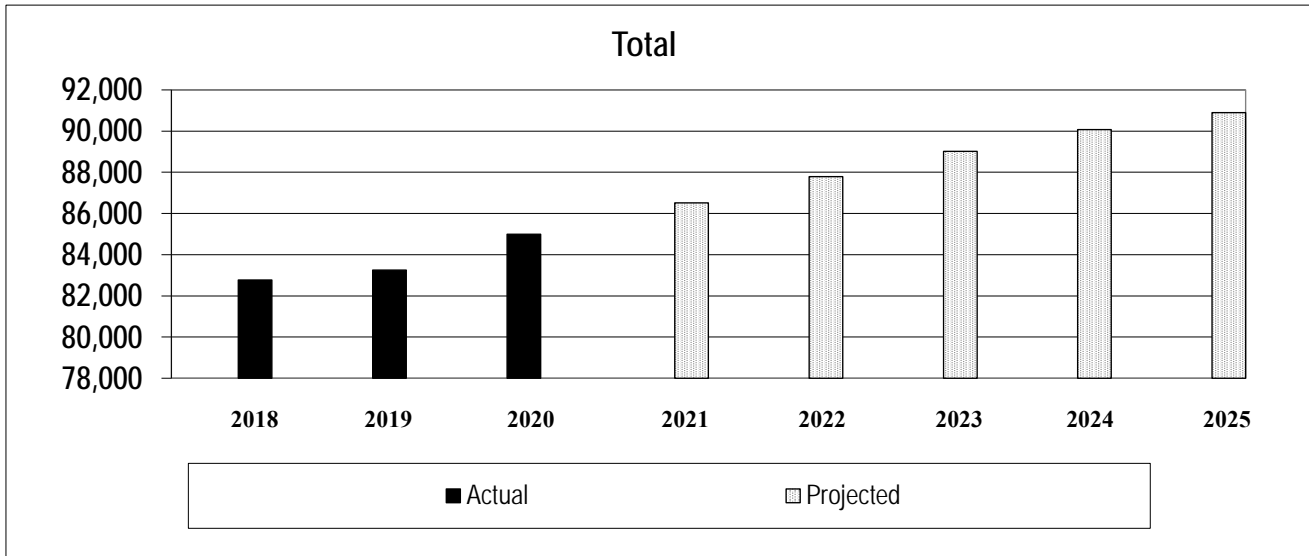
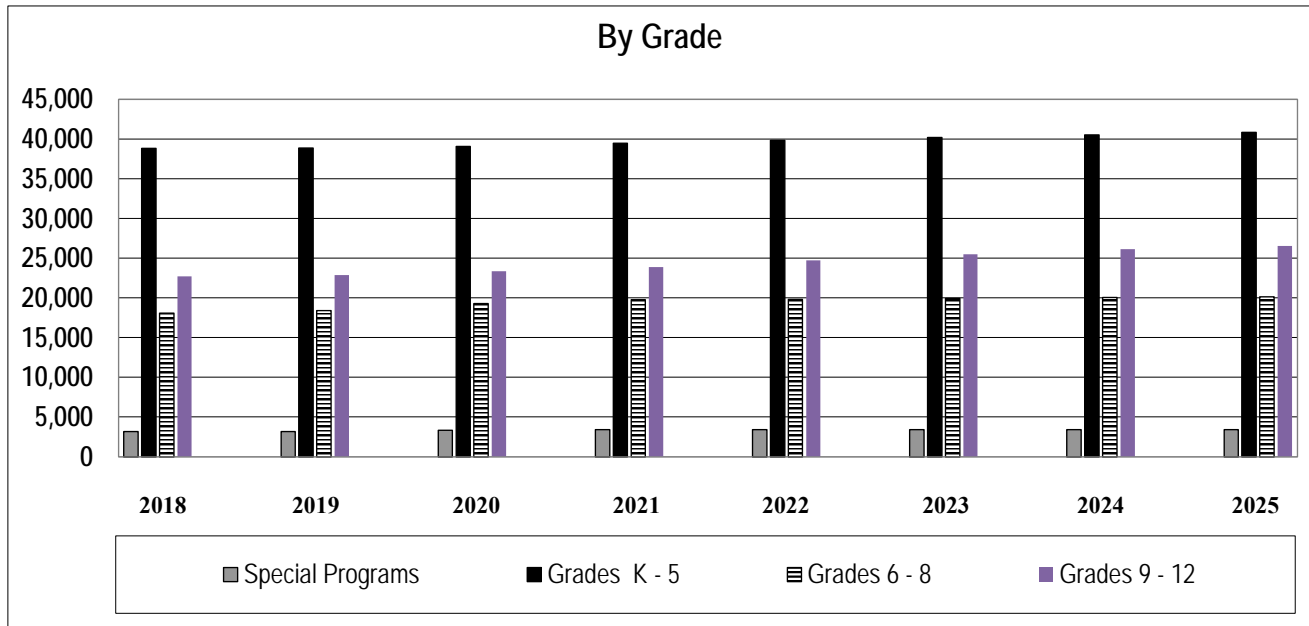
Note: The above calculations for "cost" per pupil follow the guidelines recommended by the Maryland State Department of Education. Not included are the expenditures made directly by the State of Maryland and allocated to the local school systems. These expenditures include pension contributions to the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



BOARD OF EDUCATION OF ANNE ARUNDEL COUNTY  
SUMMARY OF PUPIL ENROLLMENT FOR  
FY2018 - FY2025

	Actual Enrollment 9/30/2017	Actual Enrollment 9/30/2018	Actual Enrollment 9/30/2019	Projected Enrollment 9/30/2020	Projected Enrollment 9/30/2021	Projected Enrollment 9/30/2022	Projected Enrollment 9/30/2023	Projected Enrollment 9/30/2024
Kindergarten	6,230	6,211	6,412	6,421	6,536	6,632	6,707	6,763
Grades 1 - 5	32,593	32,663	32,637	33,043	33,293	33,540	33,792	34,089
Total K - 5	38,823	38,874	39,049	39,464	39,829	40,172	40,499	40,852
Ungraded ECI	236	261	286	286	295	317	294	294
Ungraded in PreKindergarten	1,919	1,823	1,894	1,993	1,981	1,961	1,961	1,961
Ungraded in Special Ctr. Elem	345	393	441	441	441	441	441	441
Total Special through grade 5	2,500	2,477	2,621	2,720	2,717	2,719	2,696	2,696
<b>TOTAL ELEMENTARY</b>	<b>41,323</b>	<b>41,351</b>	<b>41,670</b>	<b>42,184</b>	<b>42,546</b>	<b>42,891</b>	<b>43,195</b>	<b>43,548</b>
Grades 6 - 8	18,089	18,376	19,282	19,752	19,805	19,931	20,057	20,117
Grades 9 - 12	22,715	22,848	23,335	23,878	24,737	25,496	26,125	26,539
Total Grades 6-12	40,804	41,224	42,617	43,630	44,542	45,427	46,182	46,656
Evening High	249	278	296	296	296	296	296	296
Special Centers Secondary	401	396	401	401	401	401	401	401
Total Sec. Ungraded	650	674	697	697	697	697	697	697
<b>TOTAL SECONDARY</b>	<b>41,454</b>	<b>41,898</b>	<b>43,314</b>	<b>44,327</b>	<b>45,239</b>	<b>46,124</b>	<b>46,879</b>	<b>47,353</b>
<b>PUPIL ENROLLMENT</b>	<b>82,777</b>	<b>83,249</b>	<b>84,984</b>	<b>86,511</b>	<b>87,785</b>	<b>89,015</b>	<b>90,074</b>	<b>90,901</b>

## Enrollment Trends FY 2018 - FY 2025





## FY2021 MOI ALLOCATION FORMULAS

	FY2019	FY2020	FY2021	Allocation Basis
<b><u>Elementary Schools</u></b>				
Basic Elementary	32.00	32.00	32.00	Enrollment
Kindergarten	32.00	32.00	32.00	Enrollment
Pre-Kindergarten	18.00	18.00	18.00	Enrollment
Art	2.60	2.60	2.60	Enrollment
Music	2.05	2.05	2.05	Enrollment
Physical Education	2.15	2.15	2.15	Enrollment
Guidance	320.00	320.00	320.00	Per School
Media	16.00	16.00	16.00	Enrollment
Special Education - Teacher	100.00	100.00	100.00	Per Teacher FTE*
Special Education - Assistant	50.00	50.00	50.00	Per Aide FTE*
Office Supplies	6.50	6.50	6.50	Enrollment
<b><u>Middle Schools</u></b>				
English	651.00	651.00	651.00	Per Teacher FTE*
Math	594.00	594.00	594.00	Per Teacher FTE*
Science***	1,345.00	1,345.00	1,345.00	Per Teacher FTE*
Social Studies	845.00	845.00	845.00	Per Teacher FTE*
World & Classical Languages	590.00	590.00	590.00	Per Teacher FTE*
Art***	8.00	8.00	8.00	Art Enrollment**
Music	748.00	748.00	748.00	Per Teacher FTE*
Physical Education / Health	629.00	629.00	629.00	Per Teacher FTE*
Computer Education	603.00	603.00	603.00	Per Teacher FTE*
Technology Education***	5,195.00	5,195.00	5,195.00	Per Teacher FTE*
AVID	300.00	300.00	300.00	Per Teacher FTE*
Family & Consumer Science***	varies by program and enrollment			Per School
Guidance	760.00	760.00	760.00	Per Counselor FTE*
Media	16.00	16.00	16.00	Enrollment
Special Education - Teacher	100.00	100.00	100.00	Per Teacher FTE*
Special Education - Assistant	50.00	50.00	50.00	Per Teacher FTE*
Office Supplies	10.70	10.70	10.70	Enrollment
<b><u>High Schools</u></b>				
English	871.00	871.00	871.00	Per Teacher FTE*
Math	594.00	594.00	594.00	Per Teacher FTE*
Science***	1,677.00	1,677.00	1,677.00	Per Teacher FTE*
Social Studies	783.00	783.00	783.00	Per Teacher FTE*
Global Community Citizenship	-	749.00	749.00	Per Teacher FTE*
World & Classical Languages	590.00	590.00	590.00	Per Teacher FTE*
Art***	20.00	20.00	20.00	Art Enrollment**
Music	748.00	748.00	748.00	Per Teacher FTE*
Physical Education / Health	629.00	629.00	629.00	Per Teacher FTE*
Athletics	18,000.00	18,000.00	18,000.00	Per School
Computer Education	603.00	603.00	603.00	Per Teacher FTE*
Technology Education***	2,713.00	2,713.00	2,713.00	Per Teacher FTE*
AVID	300.00	300.00	300.00	Per Teacher FTE*
Family & Consumer Science***	varies by program and enrollment			Per School
Guidance	760.00	760.00	760.00	Per Counselor FTE*
Media	16.00	16.00	16.00	Enrollment
Special Education - Teacher	100.00	100.00	100.00	Per Teacher FTE*
Special Education - Assistant	50.00	50.00	50.00	Per Teacher FTE*
Office Supplies	10.70	10.70	10.70	Enrollment

\*Note: FTE - Full Time Equivalent

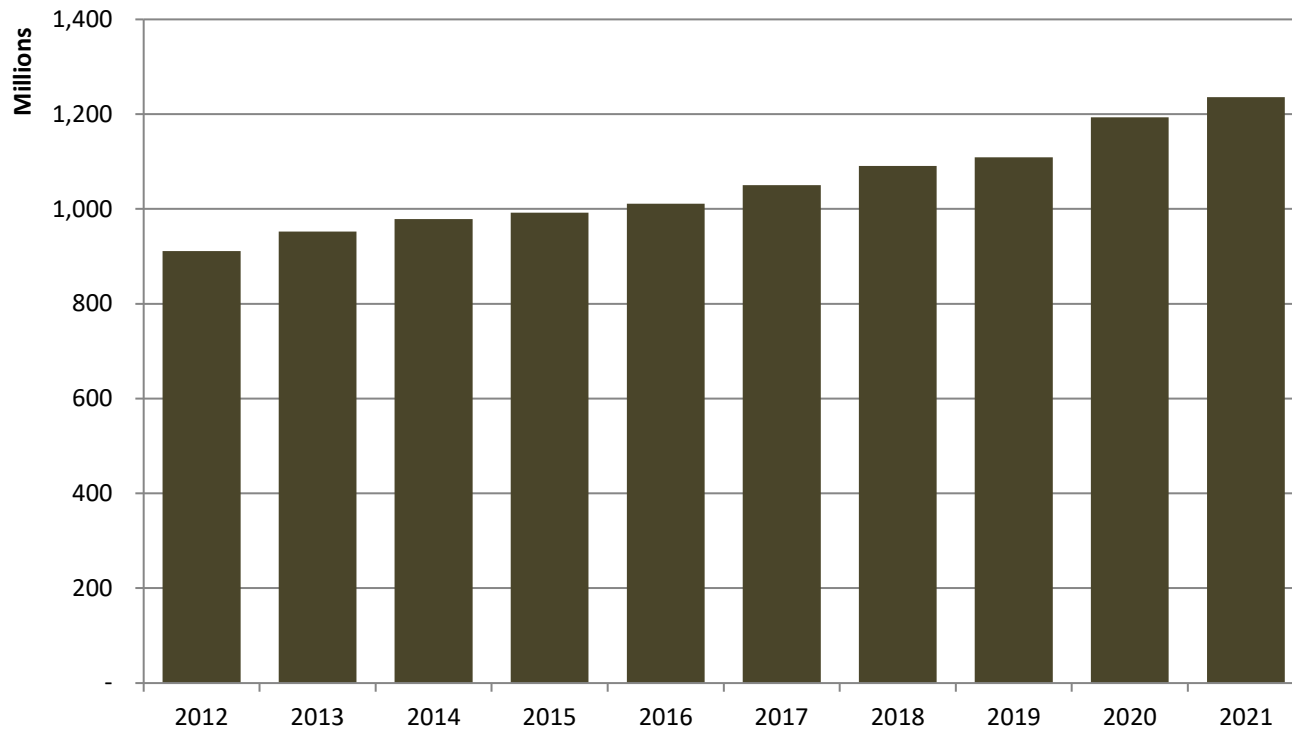
\*\* Beginning in FY19, the MOI allocation for Art was changed from Per Teacher FTE to enrollment

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

BOARD OF EDUCATION OF ANNE ARUNDEL COUNTY  
GENERAL AND GRANT FUNDS  
APPROVED OPERATING BUDGETS  
FY 2012 - FY 2021

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Administration	\$ 24,076,300	\$ 24,611,400	\$ 27,565,300	\$ 28,868,500	\$ 29,429,800	\$ 30,957,200	\$ 32,692,500	\$ 33,464,100	\$ 38,339,200	\$ 39,012,000
Mid-Level Administration	62,958,400	61,511,600	64,047,800	66,186,600	66,306,300	68,164,600	68,826,200	71,513,300	73,827,600	76,043,300
Instructional Salaries & Wages	354,101,200	358,969,000	367,940,900	382,779,096	389,799,300	397,376,400	402,070,100	415,830,600	455,566,500	467,942,200
Instructional Textbooks & Supplies	23,901,700	30,148,003	29,910,100	31,097,000	29,355,300	29,358,100	29,456,900	27,985,400	28,860,600	32,496,400
Other Instructional Costs	14,021,400	14,736,800	15,369,000	15,842,500	16,628,100	17,278,800	18,211,900	18,250,400	20,031,700	20,653,200
Special Education	116,321,500	116,133,900	119,065,400	124,729,300	127,206,500	132,919,200	134,730,900	138,905,600	151,538,100	157,539,700
Student Personnel Services	5,635,700	6,448,700	6,708,200	6,973,300	7,097,700	7,743,700	8,226,200	8,943,100	10,387,200	11,590,900
Health Services	-	-	-	-	-	-	-	-	-	660,200
Student Transportation Services	41,417,200	52,556,700	53,425,000	53,377,100	53,793,500	55,147,200	56,320,100	58,644,400	64,161,800	67,368,400
Operation of Plant	65,119,900	64,844,200	64,147,300	64,450,800	68,024,800	69,411,900	72,539,100	73,304,600	77,376,400	83,003,100
Maintenance of Plant	13,282,800	13,740,700	16,136,400	17,348,600	18,043,200	17,842,500	18,469,100	18,543,900	19,102,100	21,866,400
Fixed Charges	186,992,300	205,000,697	210,068,700	196,155,004	201,712,200	220,002,300	245,285,300	239,527,300	249,029,900	252,477,400
Food Services	-	-	-	-	-	-	-	-	483,200	483,200
Community Services	99,400	101,000	375,000	373,100	360,300	503,000	444,600	441,900	675,800	510,400
Capital Outlay	3,300,100	3,224,600	3,550,900	3,636,800	3,552,000	3,673,500	3,674,600	3,702,300	3,832,000	3,860,500
Debt Service	-	-	-	-	-	-	-	-	-	-
Totals	\$ 911,227,900	\$ 952,027,300	\$ 978,310,000	\$ 991,817,700	\$ 1,011,309,000	\$ 1,050,378,400	\$ 1,090,947,500	\$ 1,109,056,900	\$ 1,193,212,100	\$ 1,235,507,300

## Trend in Approved General & Grant Fund Budgets FY2012 - FY2021



Fiscal Year	Increase over Prior Year
2012	0.61%
2013	4.48%
2014	2.76%
2015	1.38%
2016	1.97%
2017	3.86%
2018	3.86%
2019	1.66%
2020	7.59%
2021	3.54%

FY2021 GRANT PROGRAM DETAIL

	Vocational Education	Title I	Individuals with Disability Education Act (IDEA)	Infants & Toddlers	Medicaid	Individuals with Disability Education Act (IDEA) - Preschool	STEM/DoDea	Title IIA Improving Teacher Quality	Title III English Language Acquisition
<b><u>Positions:</u></b>									
Professional	0.00	98.10	99.90	5.30	26.20	3.50	0.50	3.50	2.00
Support	0.00	35.50	132.50	2.80	20.30	1.50	0.00	1.00	2.00
	<u>0.00</u>	<u>133.60</u>	<u>232.40</u>	<u>8.10</u>	<u>46.50</u>	<u>5.00</u>	<u>0.50</u>	<u>4.50</u>	<u>4.00</u>
<b><u>Administration</u></b>									
Other Services	9,650	401,650	490,110	-	-	12,430	6,940	64,100	12,980
	<u>\$ 9,650</u>	<u>\$ 401,650</u>	<u>\$ 490,110</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 12,430</u>	<u>\$ 6,940</u>	<u>\$ 64,100</u>	<u>\$ 12,980</u>
<b><u>Mid-Level Administration</u></b>									
Salaries & Wages	\$ -	\$ 556,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 163,780	\$ -
Contracted Services	-	-	-	-	-	-	-	109,000	-
Supplies & Materials	-	6,000	-	-	-	-	-	23,000	-
Other Services	-	131,210	-	-	-	-	-	54,000	8,000
	<u>\$ -</u>	<u>\$ 693,790</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 349,780</u>	<u>\$ 8,000</u>
<b><u>Instruction</u></b>									
Salaries & Wages	\$ 23,230	\$ 8,030,210	\$ 430,380	\$ -	\$ 206,000	\$ -	\$ 125,210	\$ 762,540	\$ 377,260
Contracted Services	3,000	147,720	-	-	-	-	15,825	183,460	-
Supplies & Materials	248,130	571,060	-	-	-	-	34,871	43,000	86,880
Other Services	27,300	224,990	-	-	-	-	16,320	175,000	17,500
Equipment	354,500	-	-	-	-	-	-	-	-
	<u>\$ 656,160</u>	<u>\$ 8,973,980</u>	<u>\$ 430,380</u>	<u>\$ -</u>	<u>\$ 206,000</u>	<u>\$ -</u>	<u>\$ 192,226</u>	<u>\$ 1,164,000</u>	<u>\$ 481,640</u>
<b><u>Special Education</u></b>									
Salaries & Wages	\$ -	\$ -	\$ 10,691,640	\$ 829,700	\$ 4,301,000	\$ 284,870	\$ -	\$ -	\$ -
Contracted Services	-	-	417,700	22,120	179,000	-	-	-	-
Supplies & Materials	-	-	25,180	35,880	558,000	200	-	-	-
Other Services	-	-	34,520	6,100	25,000	-	-	-	-
Equipment	-	-	-	-	15,000	-	-	-	-
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 11,169,040</u>	<u>\$ 893,800</u>	<u>\$ 5,078,000</u>	<u>\$ 285,070</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b><u>Pupil Services</u></b>									
Salaries & Wages	-	-	186,000	-	-	-	-	-	-
Supplies & Materials	-	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-	-
	<u>-</u>	<u>-</u>	<u>186,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b><u>Health Services</u></b>									
Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b><u>Transportation</u></b>									
Contracted Services	\$ 18,000	\$ 37,960	\$ -	\$ -	\$ 35,000	\$ -	\$ 19,200	\$ -	\$ 13,940
Supplies & Materials	-	-	-	-	12,000	-	-	-	-
	<u>\$ 18,000</u>	<u>\$ 37,960</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 47,000</u>	<u>\$ -</u>	<u>\$ 19,200</u>	<u>\$ -</u>	<u>\$ 13,940</u>
<b><u>Operations</u></b>									
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	-	-	-	-	-	-	-	-	-
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b><u>Fixed Charges</u></b>									
Other Charges	\$ 2,000	\$ 3,682,290	\$ 5,390,990	\$ 322,030	\$ 1,404,000	\$ 134,940	\$ 19,894	\$ 213,120	\$ 145,640
<b><u>Community Services</u></b>									
Salaries & Wages	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Services	-	-	740	-	-	-	-	-	-
Supplies & Materials	-	-	900	-	-	-	-	-	-
Other Services	-	-	750	-	-	-	-	-	-
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,490</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total Grant Programs	<u>\$ 685,810</u>	<u>\$ 13,789,670</u>	<u>\$ 17,669,010</u>	<u>\$ 1,215,830</u>	<u>\$ 6,735,000</u>	<u>\$ 432,440</u>	<u>\$ 238,260</u>	<u>\$ 1,791,000</u>	<u>\$ 662,200</u>

**FY2021 GRANT PROGRAM DETAIL**

	Title IV Student Support & Academic Enrichment	Comprehensive Support and Improvement	Head Start	Judy Center (Federal)	Striving Readers	Miscellaneous Federal Programs	Infants & Toddlers	Judy Center (State)	Safe School
<b><u>Positions:</u></b>									
Professional	0.00	1.00	4.70	3.00	1.00	0.00	10.20	2.00	0.00
Support	0.00	0.00	4.70	0.00	0.00	0.00	0.00	0.00	0.00
	<u>0.00</u>	<u>1.00</u>	<u>9.40</u>	<u>3.00</u>	<u>0.00</u>	<u>0.00</u>	<u>10.20</u>	<u>2.00</u>	<u>0.00</u>
<b><u>Administration</u></b>									
Other Services	29,200	8,160	-	4,900	11,650	2,040	23,260	4,900	-
	<u>\$ 29,200</u>	<u>\$ 8,160</u>	<u>\$ -</u>	<u>\$ 4,900</u>	<u>\$ 11,650</u>	<u>\$ 2,040</u>	<u>\$ 23,260</u>	<u>\$ 4,900</u>	<u>\$ -</u>
<b><u>Mid-Level Administration</u></b>									
Salaries & Wages	\$ 16,200	\$ -	\$ -	\$ -	\$ -	\$ 15,500	\$ -	\$ -	\$ -
Contracted Services	-	-	-	-	-	-	-	-	-
Supplies & Materials	-	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-	-
	<u>\$ 16,200</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 15,500</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b><u>Instruction</u></b>									
Salaries & Wages	\$ 177,900	\$ 117,330	\$ 384,000	\$ -	\$ 88,860	\$ 28,100	\$ -	\$ -	\$ 9,000
Contracted Services	302,800	25,110	-	-	17,000	4,500	-	-	-
Supplies & Materials	363,310	-	-	-	246,160	1,070	-	-	332,892
Other Services	75,000	-	-	-	-	6,000	-	-	-
Equipment	-	-	-	-	-	-	-	-	-
	<u>\$ 919,010</u>	<u>\$ 142,440</u>	<u>\$ 384,000</u>	<u>\$ -</u>	<u>\$ 352,020</u>	<u>\$ 39,670</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 341,892</u>
<b><u>Special Education</u></b>									
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 880,110	\$ -	\$ -
Contracted Services	-	-	-	-	-	-	-	-	-
Supplies & Materials	-	-	-	-	-	-	6,130	-	-
Other Services	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 886,240</u>	<u>\$ -</u>	<u>\$ -</u>
<b><u>Pupil Services</u></b>									
Salaries & Wages	-	-	86,400	-	-	-	-	-	-
Supplies & Materials	-	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-	-
	<u>-</u>	<u>-</u>	<u>86,400</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b><u>Health Services</u></b>									
Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b><u>Transportation</u></b>									
Contracted Services	\$ 71,100	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ -	\$ -	\$ -
Supplies & Materials	-	-	-	-	-	-	-	-	-
	<u>\$ 71,100</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 9,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b><u>Operations</u></b>									
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,950
Supplies & Materials	-	-	-	-	-	-	-	-	210,250
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 310,200</u>
<b><u>Fixed Charges</u></b>									
Other Charges	\$ 16,660	\$ 43,350	\$ -	\$ 51,260	\$ 36,330	\$ 3,750	\$ 277,006	\$ 52,430	\$ 9,348
<b><u>Community Services</u></b>									
Salaries & Wages	\$ -	\$ -	\$ -	\$ 158,490	\$ -	\$ -	\$ -	\$ 144,090	\$ -
Contracted Services	-	-	-	12,400	-	-	-	15,000	-
Supplies & Materials	-	-	-	19,450	-	-	-	30,080	-
Other Services	-	-	-	3,500	-	-	-	3,500	-
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 193,840</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 192,670</u>	<u>\$ -</u>
Total Grant Programs	<u>\$ 1,052,170</u>	<u>\$ 280,350</u>	<u>\$ 384,000</u>	<u>\$ 250,000</u>	<u>\$ 400,000</u>	<u>\$ 69,960</u>	<u>\$ 1,186,506</u>	<u>\$ 250,000</u>	<u>\$ 661,440</u>



## FY2021 GRANT PROGRAM DETAIL

	Concentration of Poverty (Blueprint)	Mental Health Services (Blueprint)	Special Education (Blueprint)	Transitional Supplemental Instruction (Blueprint)	Miscellaneous State Programs	Miscellaneous Local Programs	Totals
<b><u>Positions:</u></b>							
Professional	9.00	0.00	37.20	11.00	0.00	4.00	322.10
Support	0.00	0.00	26.00	0.00	0.00	0.00	226.30
	<u>9.00</u>	<u>0.00</u>	<u>63.20</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>548.40</u>
<b><u>Administration</u></b>							
Other Services	-	-	-	-	1,480	13,250	1,096,700
	\$ -	\$ -	\$ -	\$ -	\$ 1,480	\$ 13,250	\$ 1,096,700
<b><u>Mid-Level Administration</u></b>							
Salaries & Wages	\$ -	\$ 83,330	\$ -	\$ -	\$ -	\$ -	\$ 835,390
Contracted Services	-	-	-	-	-	-	109,000
Supplies & Materials	-	-	-	-	-	-	29,000
Other Services	21,600	-	-	-	-	-	214,810
	<u>\$ 21,600</u>	<u>\$ 83,330</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,188,200</u>
<b><u>Instruction</u></b>							
Salaries & Wages	\$ 81,000	\$ -	\$ -	\$ 880,710	\$ 46,500	\$ 352,770	\$ 12,121,000
Contracted Services	224,975	-	-	-	-	-	924,390
Supplies & Materials	228,207	-	-	31,690	23,030	-	2,210,300
Other Services	-	-	-	-	-	-	542,110
Equipment	-	-	-	-	-	-	354,500
	<u>\$ 534,182</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 912,400</u>	<u>\$ 69,530</u>	<u>\$ 352,770</u>	<u>\$ 16,152,300</u>
<b><u>Special Education</u></b>							
Salaries & Wages	\$ -	\$ -	\$ 3,056,150	\$ -	\$ -	\$ -	\$ 20,043,470
Contracted Services	-	-	-	-	-	-	618,820
Supplies & Materials	-	-	-	-	-	-	625,390
Other Services	-	-	-	-	-	-	65,620
Equipment	-	-	-	-	-	-	15,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,056,150</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 21,368,300</u>
<b><u>Pupil Services</u></b>							
Salaries & Wages	-	765,000	-	-	-	-	1,037,400
Supplies & Materials	-	18,000	-	-	-	-	18,000
Other Services	-	14,400	-	-	-	-	14,400
	<u>-</u>	<u>797,400</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,069,800</u>
<b><u>Health Services</u></b>							
Contracted Services	\$ 660,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660,200
<b><u>Transportation</u></b>							
Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 204,200
Supplies & Materials	-	-	-	-	-	-	12,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 216,200</u>
<b><u>Operations</u></b>							
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,950
Supplies & Materials	-	-	-	-	-	-	210,250
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 310,200</u>
<b><u>Fixed Charges</u></b>							
Other Charges	\$ 226,115	\$ -	\$ 1,114,200	\$ 288,900	\$ 3,967	\$ 108,580	\$ 13,546,800
<b><u>Community Services</u></b>							
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 302,680
Contracted Services	-	-	-	-	-	-	28,140
Supplies & Materials	-	-	-	-	-	-	50,430
Other Services	-	-	-	-	-	-	7,750
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 389,000</u>
Total Grant Programs	<u>\$ 2,239,497</u>	<u>\$ 83,330</u>	<u>\$ 4,170,350</u>	<u>\$ 1,201,300</u>	<u>\$ 74,977</u>	<u>\$ 474,600</u>	<u>\$ 55,997,700</u>



## Glossary

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

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

**Audit:** A comprehensive investigation of the manner in which the government's resources were 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.

**Blueprint for Maryland's Future:** Beginning in July 2019, based on recommendations of the Kirwan Commission, the Blueprint for Maryland's Future enacts a more equitable and modern funding formula for Maryland's public education system, expands the availability of and funding for early childhood education/pre-kindergarten programs, special education, and college and career readiness initiatives. It also provides funding for behavioral health support services and family support centers such as Judy Centers and Teachers will also get support and training to deliver world class education services to our children and excel professionally.

**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.

## Glossary

**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.

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

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

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

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

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

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

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

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

**Elevating All Students (EAS):** A 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:** 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.

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

**FTE:** Full-Time Equivalent (FTE) 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 funds, special revenue funds, debt service funds, capital project funds, enterprise funds, trust and agency funds, internal service funds, and special assessment funds.

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

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

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

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

**Maryland Comprehensive Assessment Program (MCAP):** Statewide assessments taken by all students in grades 3-8, and once in high school, in English/Language Arts, Social Studies, Mathematics and Science. MCAP assessments assist teachers, parents and stakeholders with student progress information towards proficiency on the Maryland state content standards. These assessments are used to determine if younger students are acquiring the skills and knowledge expected for the grade level, while older students can see if they are on track to graduate and ready for college and careers.

## Glossary

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 provide 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.

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.



## Anne Arundel County Public Schools