

Anne Arundel County Public Schools

Approved

Operating & Capital Budget

July 1, 2021—June 30, 2022





APPROVED

Operating & Capital Budgets

For the year ending

June 30, 2022

Prepared By:

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

The Citizens of Anne Arundel County, Maryland

Anne Arundel County Public Schools

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



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July 1, 2021

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 2022, as adopted by the County Council. These budgets cover the period from July 1, 2021, through June 30, 2022. 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. 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 10 teaching positions to address class sizes and add a barbering program to CAT-North.
- provide 7.5 additional special education teachers and teacher assistants.
- provide 6 positions to support English Language Learners.
- provide 26.4 positions to further expand Crofton High School.
- provide 2 positions to expand PreKindergarten programs.
- provide 2.5 teachers for Enhancing Elementary Excellence (EEE) in the Glen Burnie Cluster.
- provide 7.5 positions for school counselors, psychologists, and social workers.

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 opportunities 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, 2021
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 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 6.3 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 \$1.37 billion operating budget. County funds approved to support the operating budget total \$784.7 million, an increase of \$35.2 million. This increase in county funds exceeds the minimum level mandated by state law, also known as Maintenance of Effort (MOE), by \$16.4 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 annually. 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 2021-2022 school year will, for the eighth consecutive year, bring no increases in meal prices for any students.

The FY2022 Capital Budget totals \$218,378,030. The key focuses of funding include:

• All-Day K and Pre-K Additions	\$ 7,729,000
• Systemic Renovations	\$ 20,000,100
• Maintenance Backlog	\$ 6,500,000
• Safety and Security Needs	\$ 3,450,000
• School Construction/Additions/Renovations	\$168,004,000
• Other Capital Projects	\$ 12,694,930

Capital project construction funding is included for Hillsmere, Quarterfield, Rippling Woods and West County elementary schools, as well as Old Mill West High School and Old Mill Middle South.

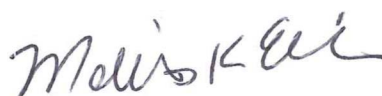
Providing the best possible educational experience for *every* child will require the support of the entire educational community. We hope our mutual concern for the best interests of the students of Anne Arundel County will prevail as we strive to address identified system needs, strengthen existing 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, 2021
Page 3

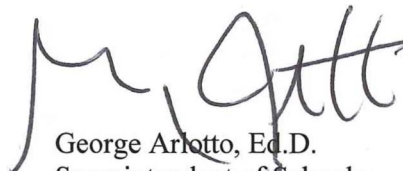
Our school system – *your school system* – in concert with the County Executive, County Council, and other elected and appointed officials, must continue to focus all available resources on instructional programs and school facility needs to ensure that optimum learning environments are available for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

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

Sincerely,



Melissa Ellis
President, Board of Education



George Arlotto, Ed.D.
Superintendent of Schools





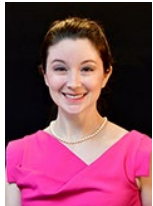


Useful Resources:

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

ME\GA\ms



Board of Education of Anne Arundel County Function and Composition

County Council District 4		County Council District 5	
 Melissa Ellis <i>mkellis1@aacps.org</i> Terms Ends: 2024		 Dana Schallheim <i>dschallheim@aacps.org</i> Term Ends: 2024	
County Council District 1	County Council District 7	County Council District 3	County Council District 2
 Candace C.W. Antwine <i>cantwine@aacps.org</i> Term Ends: 2024	 Michelle Corkadel <i>mcorkadel@aacps.org</i> Term Ends: 2024	 Corine Frank <i>clfrank@aacps.org</i> Terms Ends: 2024	 Robert Silkworth <i>rsilkworth@aacps.org</i> Term Ends: 2024
County Council District 6			Student Member
 Joanna Bache Tobin <i>jtobin@aacps.org</i> Term Ends: 2024	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.		 Bunmi Omisore <i>bomisore@aacps.org</i> Term Ends: 2022

The Board of Education of Anne Arundel County consists of seven elected adult members and one student member who is elected by county students and appointed by the Governor to serve a one-year term.

The elected Board Members must be residents of Anne Arundel County and a resident of their councilmanic 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.

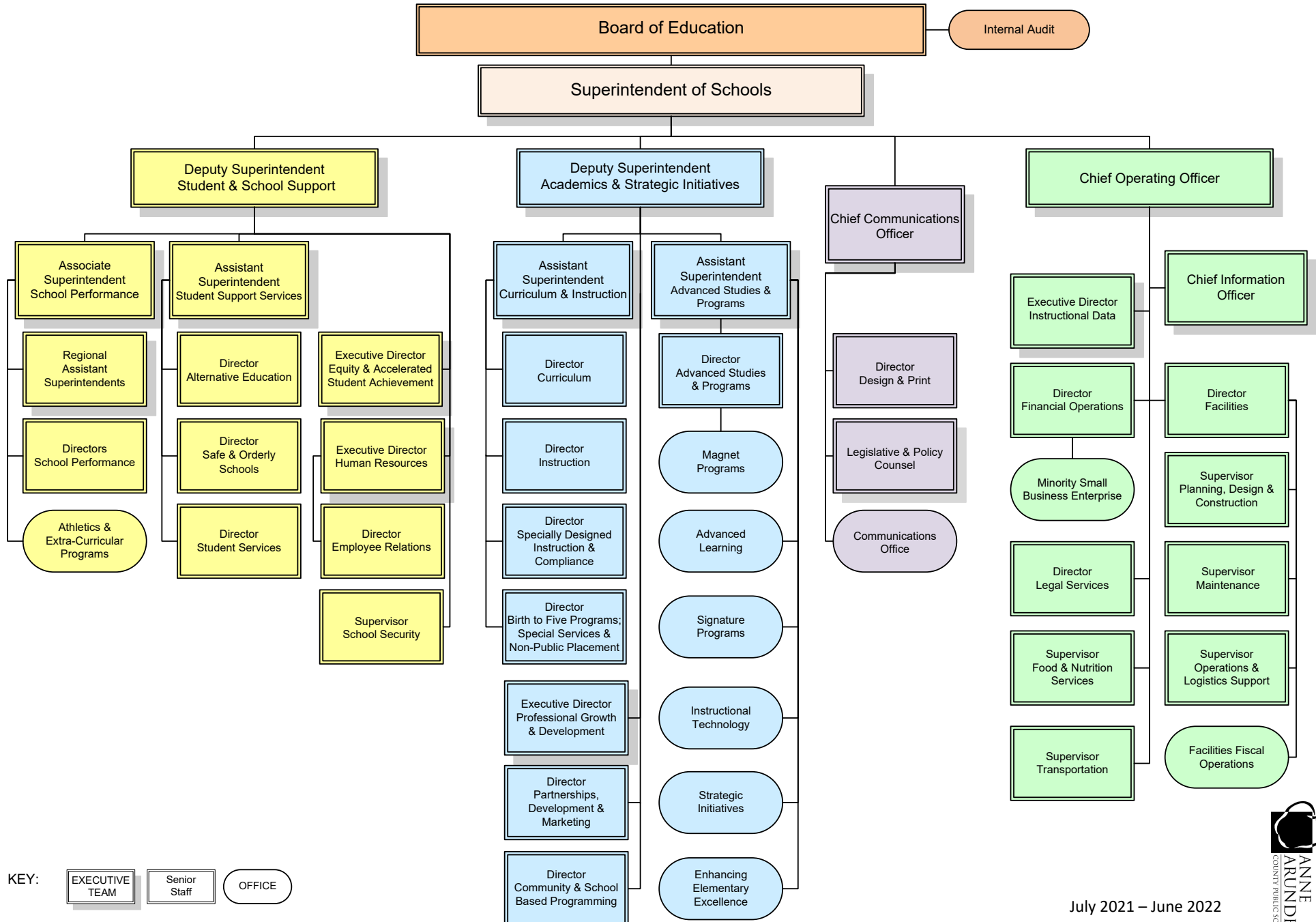
Annually, the Board elects a president and vice president from its members. Maryland Education Law provides that the Superintendent is the executive officer, secretary, and treasurer of the Board.

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





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	57.2 %
State	30.3 %
Federal	4.9 %
Local	4.9 %
Special Revenue	2.7 %

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

Restricted Revenue from Other Sources

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

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 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, 2020, was approximately \$741,146,200.

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 2022 in a manner consistent with the goals and objectives of the Board of Education of Anne Arundel County.



FY2022 Budget Preparation Calendar for the Operating & Capital Budgets

2020

September 15	Budget kick-off FY2022 Operating Budget
September 12	Superintendent's recommended FY2022 Capital Improvement Program (CIP) and Capital Budget
September 25	Public Hearing on Superintendent's recommended FY2022 Capital Improvement Program (CIP) and Capital Budget
September 25	Adoption of FY2022 Capital Improvement Program (CIP) and Capital Budget
October 7	FY2022 Capital Improvement Program (CIP) and Capital Budget submission deadline to State Interagency Commission on School Construction (IAC)
November 5-24	Superintendent's review of FY2022 Operating Program Budget requests
December 16	Presentation to the Board of Education of the Superintendent's Recommended FY2022 Operating & Capital Budgets

2021

January 5 & 7	Hearing for public input on the Superintendent's Recommended FY2022 Operating & Capital Budgets
January 19	Board of Education's FY2022 Operating & Capital Budgets Workshop
February 16	Approval of Board of Education's Requested FY2022 Operating and Capital Budgets
March 1	Board of Education's Requested FY2022 Operating & Capital Budgets due to County Executive
May 1	County Executive's recommended FY2022 Operating & Capital Budget request due to the County Council
June 14	County Council approval of Board of Education's FY2022 Operating & Capital Budgets
June 16	Board of Education adoption of approved FY2022 Operating & Capital Budgets
July 1	New fiscal year begins

Revenue Overview Operating Funds

Federal Revenue

Federal revenues are estimated to increase by \$17.7 million in FY2022. Federal revenue includes Title I, Title II, Title III, Title IV, Medicaid, Impact Aid, Special Education, Federally funded American Rescue Plan (ARP) grants and other grant programs. Total federal revenue is estimated at \$66.8 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 FY2022 is estimated to increase by \$1.2 million to \$415.1 million. The increase is primarily related to additional Concentration of Poverty schools and Compensatory Education.

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 FY2022 is estimated at \$51.6 million, with a majority (\$43.2 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 FY2022 is estimated to be \$0.

Fund Balance Surplus from Prior Years

The General Fund unrestricted fund balance (\$15.3 million) is a result of expenditure savings from prior fiscal years.

County Revenue

County funding for FY2022 is approved at \$784.7 million, an increase of \$35.2 million. The required amount of county funding to meet Maintenance of Effort* is \$18.7 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. FY2022 will see no changes. Revenue is estimated to be \$37.5 million.

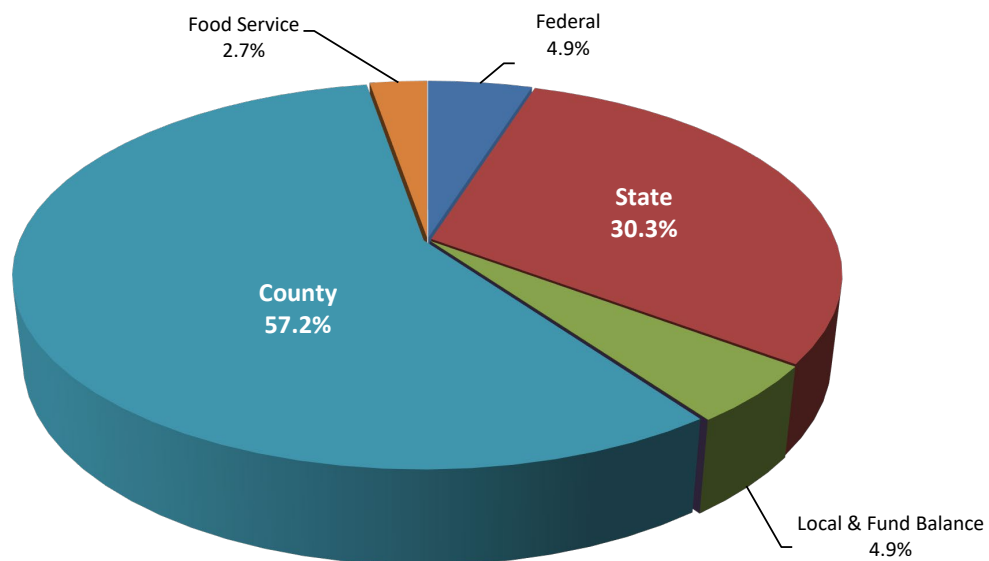
* The State Board opinion #14-16 passed on April 22, 2014, requires the full budgeting of all health care revenue, not just the employers' share.

* 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	Actual Revenue FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Federal	\$ 47,286,564	\$ 43,217,809	\$ 49,096,700	\$ 51,414,000	\$ 66,788,700
State	366,725,775	398,503,332	413,842,100	424,688,649	415,081,500
Local	49,765,487	56,331,033	51,890,900	51,621,500	51,621,500
Restricted Revenue from Other Sources	-	-	-	-	-
Fund Balance Surplus (Deficit) from Prior Years	17,000,000	13,000,000	13,000,000	13,000,000	15,320,000
County	687,809,300	733,315,800	749,579,900	819,457,720	784,741,000
Total Combined Revenue	\$ 1,168,587,126	\$ 1,244,367,974	\$ 1,277,409,600	\$ 1,360,181,869	\$ 1,333,552,700
Food Services Fund	\$ 32,184,298	\$ 27,786,499	\$ 37,548,300	\$ 37,548,300	\$ 37,548,300
Total Operating Revenue	\$ 1,200,771,424	\$ 1,272,154,473	\$ 1,314,957,900	\$ 1,397,730,169	\$ 1,371,101,000

Estimated Revenue Summary Approved - FY2022



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 Transportation Hold Harmless

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 based on 2019-2020 school year ridership

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.

Estimated Revenue Description General Fund

State (cont'd):

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.

Supplemental PreKindergarten (Blueprint)

This is funding provided through The Blueprint for Maryland's Future Fund to offset the costs of the full day PreKindergarten program.

Teacher Salary Incentive (Blueprint)

This is funding provided through The Blueprint for Maryland's Future Fund 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.

Estimated Revenue Description General Fund

Local (cont'd):

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.

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	Actual Revenue FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Federal:					
Impact Aid	\$ 3,190,323	\$ 3,032,390	\$ 2,750,000	\$ 2,750,000	\$ 2,750,000
	\$ 3,190,323	\$ 3,032,390	\$ 2,750,000	\$ 2,750,000	\$ 2,750,000
State:					
State Share of Foundation Program	\$ 218,480,785	\$ 226,734,898	\$ 233,121,231	\$ 232,101,093	\$ 232,101,093
Geographical Cost of Education Index	10,218,141	10,543,465	10,884,721	10,776,848	10,776,848
Transportation	24,530,595	26,493,494	27,424,563	25,700,649	25,700,649
Special Education Transportation Hold Harmless				1,977,000	1,977,000
Special Education - Formula	18,139,069	19,431,072	20,806,464	21,086,795	20,760,902
Special Education - Non-Public Placements	9,314,964	10,753,013	10,200,000	10,500,000	10,825,893
Compensatory Education	67,731,228	71,252,071	73,680,320	74,813,850	74,813,850
Limited English Proficiency	14,855,256	16,739,448	19,268,538	19,273,270	19,273,270
Supplemental PreKindergarten (Blueprint)	-	2,191,160	2,997,426	2,994,407	2,994,407
Teacher Salary Incentive (Blueprint)	-	5,417,212	5,417,212	5,417,212	5,417,212
Out of County Tuition	183,423	267,315	174,225	174,225	174,176
Quality Teacher Incentive Act	398,540	393,150	-	-	-
Miscellaneous State Revenue	7,897	11,249	-	-	-
	\$ 363,859,898	\$ 390,227,547	\$ 403,974,700	\$ 404,815,349	\$ 404,815,300
Local:					
Investment Interest Income	\$ 3,362,090	\$ 2,771,353	\$ 2,800,000	\$ 450,000	\$ 450,000
Proceeds from Sale of Scrap	562,429	199,353	90,000	100,000	100,000
Tuition Non-Resident Pupils	1,022,168	1,174,414	900,000	900,000	900,000
Evening High School Fees	163,674	142,081	155,000	155,000	155,000
Summer School Fees	286,800	270,728	280,000	280,000	280,000
E-rate	4,307,277	4,504,292	3,300,000	3,300,000	3,300,000
Revenue/refunds from outside organizations toward purchases	422,417	1,060,991	180,000	200,000	200,000
Liquidation of Encumbrances	1,602,560	3,874,655	1,500,000	1,500,000	1,500,000
Miscellaneous Local Revenue	1,397,129	1,503,720	1,000,000	1,000,000	1,000,000
	\$ 13,126,544	\$ 15,501,587	\$ 10,205,000	\$ 7,885,000	\$ 7,885,000
Surplus (Deficit) from Prior Years:					
Fund Balance	\$ 17,000,000	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000	\$ 15,320,000
County:					
Local Appropriation	\$ 687,809,300	\$ 733,315,800	\$ 749,579,900	\$ 819,457,720	\$ 784,741,000
	\$ 687,809,300	\$ 733,315,800	\$ 749,579,900	\$ 819,457,720	\$ 784,741,000
Total General Fund Revenue	\$ 1,084,986,065	\$ 1,155,077,324	\$ 1,179,509,600	\$ 1,247,908,069	\$ 1,215,511,300

Estimated Fund Balance Summary General Fund

	Actual Revenue FY2019	Actual Revenue FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Beginning Fund Balance	\$ 19,290,072	15,554,552	\$ 2,554,552	\$ 2,401,843	\$ 2,401,843
Estimated Fund Balance from FY2021	-	-	11,000,000	11,000,000	13,000,000
Adjusted Fund Balance	\$ 19,290,072	15,554,552	\$ 13,554,552	\$ 13,401,843	\$ 15,401,843
Revenue:					
Federal Government	\$ 3,190,323	3,032,390	\$ 2,750,000	\$ 2,750,000	\$ 2,750,000
State of Maryland	363,859,898	390,227,547	403,974,700	404,815,349	404,815,300
County Government	687,809,300	733,315,800	749,579,900	819,457,720	784,741,000
Other Sources	13,126,544	15,501,587	10,205,000	7,885,000	7,885,000
	\$ 1,067,986,065	1,142,077,324	\$ 1,166,509,600	\$ 1,234,908,069	\$ 1,200,191,300
Total Expenditures	\$ 1,071,721,585	1,142,230,033	\$ 1,179,509,600	\$ 1,247,908,069	\$ 1,215,511,300
Ending Fund Balance	\$ 15,554,552	15,401,843	\$ 554,552	\$ 401,843	\$ 81,843

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.

Title III – English Language Acquisition

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

Estimated Revenue Description Grant Fund

Federal (cont'd):

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.

School Reopening (ARP Supplemental Grant I)

This funding is provided in the state budget to support the safe reopening of schools for the 2021-2022 school year.

Summer School (ARP Supplemental Grant I and II)

This funding is provided in the state budget to support tuition-free summer school programs for the summer of 2021 and the summer of 2022.

Behavioral Health (ARP Supplemental Grant I and II)

This funding is provided in the state budget to support behavioral health interventions for the summer of 2021, summer of 2022, and the 2021-2022 school year.

Tutoring (ARP Supplemental Grant II)

This funding is provided in the state budget to support tutoring services for the 2021-2022 and 2022-2023 school years.

Transitional Supplemental Instruction (ARP Supplemental Grant II)

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

Estimated Revenue Description Grant Fund

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.

Safe School

This 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-Personnel Grant (Blueprint)

This program provides funds to create Community Schools at schools where at least 70% of students qualified for the FARMS program during the 2020-2021 school year.

Concentration of Poverty-Per Pupil Grant (Blueprint)

This program provides funds to create Community Schools at schools where at least 70% of students qualified for the FARMS program during the 2020-2021 school year.

Mental Health Services (Blueprint)

This funding is provided through The Blueprint for Maryland's Future Fund to help support the requirement that districts identify a Mental Health Services Coordinator.

Students with Disabilities (Blueprint)

This funding is provided through The Blueprint for Maryland's Future Fund to provide enhanced Special Education services.

Transitional Supplemental Instruction (Blueprint)

This funding is provided through The Blueprint for Maryland's Future Fund 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	Actual Revenue FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Federal:					
Vocational Education	\$ 696,469	\$ 561,430	\$ 685,810	\$ 777,900	\$ 777,900
Title I, Improving Basic Programs	13,478,047	12,480,080	13,789,670	15,940,200	15,940,200
Individuals with Disability Education Act (IDEA)	17,250,565	16,289,886	17,669,010	18,235,100	18,235,100
Infants & Toddlers	1,032,958	1,323,431	1,215,830	1,265,500	1,265,500
Medicaid	5,779,343	4,421,987	6,735,000	6,994,300	6,994,300
Individuals with Disability Education Act (IDEA) - Preschool	457,350	426,878	432,440	435,300	435,300
STEM DoDEA	554,642	597,226	238,260	209,800	209,800
Title IIA, Improving Teacher Quality	1,603,990	1,384,576	1,791,000	1,794,000	1,794,000
Title III, English Language Acquisition	514,870	588,010	662,200	760,900	760,900
Title IV, Student Support & Academic Enrichment	339,674	683,971	1,052,170	1,073,900	1,073,900
Comprehensive Support and Improvement	-	-	280,350	392,200	392,200
Head Start	374,226	374,749	384,000	384,000	384,000
Judy Center	213,193	242,247	250,000	-	-
Striving Readers	726,371	180,402	400,000	-	-
School Reopening					
(ARP Supplemental Grant I)	-	-	-	-	722,000
Summer School					
(ARP Supplemental Grants I and II)	-	-	-	-	2,699,400
Behavioral Health					
(ARP Supplemental Grants I and II)	-	-	-	-	1,805,100
Tutoring (ARP Supplemental Grant II)	-	-	-	-	9,103,600
Transitional Supplemental Instruction					
(ARP Supplemental Grant II)	-	-	-	-	1,044,600
Miscellaneous Federal Programs	178,980	79,604	69,960	100,900	100,900
	\$ 43,200,678	\$ 39,634,477	\$ 45,655,700	\$ 48,364,000	\$ 63,738,700
State:					
Infants & Toddlers	\$ 1,161,580	\$ 1,182,333	\$ 1,186,506	\$ 1,173,200	\$ 1,173,200
Judy Center	325,268	300,286	250,000	500,000	500,000
Non-Public	225,822	223,343	-	-	-
Safe School	828,530	533,059	661,440	25,000	25,000
Concentration of Poverty - Personnel Grant (Blueprint)	-	406,312	2,239,497	2,986,000	2,986,000
Concentration of Poverty - Per Pupil Grant (Blueprint)	-	-	-	-	-
Mental Health Services (Blueprint)	-	83,333	83,330	83,300	83,300
Students with Disabilities (Blueprint)	-	4,170,349	4,170,350	4,170,400	4,170,400
Transitional Supplemental Instruction (Blueprint)	-	1,201,303	1,201,300	1,201,300	1,201,300
Supplemental Instruction/Tutoring (Blueprint)	-	-	-	9,607,100	-
Miscellaneous State Programs	324,677	175,467	74,977	127,000	127,000
	\$ 2,865,877	\$ 8,275,785	\$ 9,867,400	\$ 19,873,300	\$ 10,266,200
Local:					
Miscellaneous Local Programs	\$ 539,588	\$ 839,766	\$ 474,600	\$ 543,700	\$ 543,700
Total Grant Fund Revenue	\$ 46,606,143	\$ 48,750,028	\$ 55,997,700	\$ 68,781,000	\$ 74,548,600

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⁺.

⁺ 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	Actual Revenue FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Revenue Source:</i>					
Board Contribution	\$ 147,488,373	\$ 151,090,785	\$ 155,881,144	\$ 156,831,600	\$ 154,817,900
Employee Contribution	20,350,275	23,645,693	24,548,700	25,831,200	25,831,200
Retiree Contribution	15,745,244	16,340,092	16,662,600	17,361,600	17,361,600
Federal Government Subsidy	895,563	550,942	691,000	300,000	300,000
Restricted from Prior Years	-	-	-	-	-
Other	3,836	3,895	-	-	-
Total Internal Service Fund for Health Care	\$ 184,483,291	\$ 191,631,407	\$ 197,783,444	\$ 200,324,400	\$ 198,310,700
<i>Duplicated Appropriated Contributions</i>					
Board Contribution	\$ (147,488,373)	\$ (151,090,785)	\$ (155,881,144)	\$ (156,831,600)	\$ (154,817,900)
Unduplicated Restricted Revenue from Other Sources	\$ 36,994,918	\$ 40,540,622	\$ 41,902,300	\$ 43,492,800	\$ 43,492,800

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

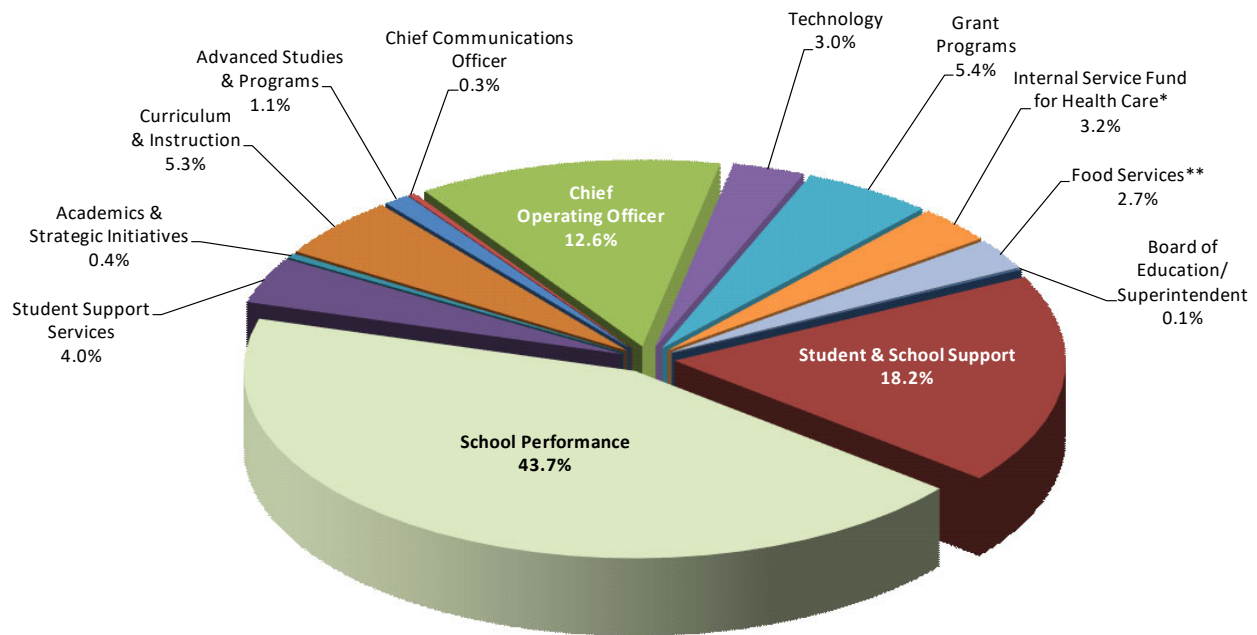
	Actual Revenue FY2019	Actual Revenue FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Revenue Source:					
Sale of Food	\$ 11,748,879	\$ 7,650,282	\$ 13,567,400	\$ 13,567,400	\$ 13,567,400
Federal	19,118,211	18,792,180	22,094,600	22,094,600	22,094,600
State	1,133,929	1,191,611	1,228,300	1,228,300	1,228,300
Local	183,279	152,426	658,000	658,000	658,000
Total Food Services Fund	\$ 32,184,298	\$ 27,786,499	\$ 37,548,300	\$ 37,548,300	\$ 37,548,300



Summary of Expenditures by Department

All Operating Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Board of Education / Superintendent	\$ 1,518,148	\$ 1,843,010	\$ 1,659,391	\$ 1,735,738	\$ 1,708,597
Student & School Support	233,563,243	240,803,276	247,055,102	253,738,810	249,220,229
School Performance	505,691,157	549,272,594	577,526,125	617,328,120	599,787,990
Student Support Services	45,888,871	49,326,905	53,493,352	54,474,027	54,302,781
Academics & Strategic Initiatives	4,630,781	5,013,585	5,794,145	6,069,623	5,993,537
Curriculum & Instruction	61,912,532	65,158,174	66,522,360	74,852,153	72,532,885
Advanced Studies & Programs	12,640,924	12,939,763	14,341,943	17,117,614	14,537,970
Chief Communications Officer	3,177,630	3,291,587	3,472,431	3,645,825	3,590,923
Chief Operating Officer	153,633,648	158,584,132	169,564,833	173,488,371	172,716,952
Technology	49,064,651	55,997,007	40,079,918	45,457,788	41,119,436
Grant Programs	46,616,613	48,811,483	55,997,700	68,781,000	74,548,600
Internal Service Fund for Health Care*	36,994,918	40,540,622	41,902,300	43,492,800	43,492,800
Food & Nutrition Services**	31,460,297	31,252,345	37,548,300	37,548,300	37,548,300
Total All Operating Funds	\$ 1,186,793,413	\$ 1,262,834,483	\$ 1,314,957,900	\$ 1,397,730,169	\$ 1,371,101,000

Summary of Expenditures by Department Approved - FY2022



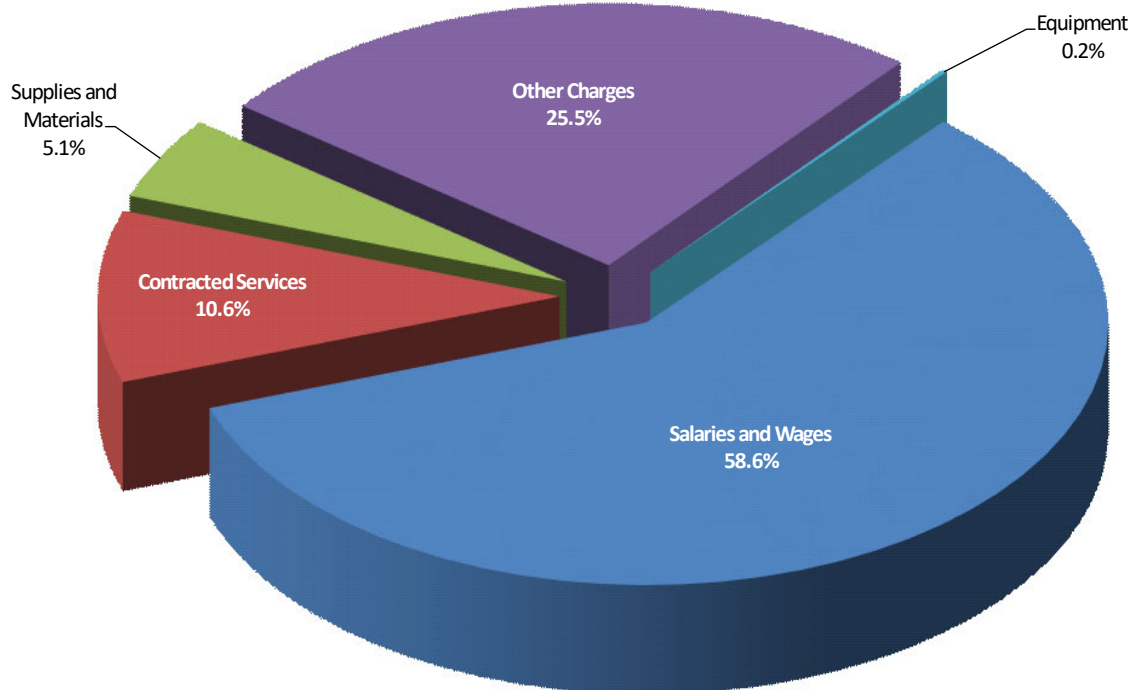
*Internal Service Fund for Health Care is the non-employer portion only. See the restricted section of this book for full accounting of revenue and expenses.

** 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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Salaries and Wages	\$ 667,831,963	\$ 725,629,271	\$ 764,172,654	\$ 820,082,071	\$ 803,137,097
Contracted Services	126,767,728	130,173,035	135,263,474	148,918,535	145,955,000
Supplies and Materials	68,499,491	73,965,527	67,311,373	73,073,833	70,271,433
Other Charges	315,105,097	321,194,337	345,387,170	353,070,601	349,152,341
Equipment	8,589,134	11,872,313	2,823,229	2,585,129	2,585,129
Total All Operating Funds	\$ 1,186,793,413	\$ 1,262,834,483	\$ 1,314,957,900	\$ 1,397,730,169	\$ 1,371,101,000

Summary of Expenditures by Object Approved - FY2022



Summary of Expenditures by Object/Fund

	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
General Funds					
Salaries and Wages	\$ 631,645,446	\$ 685,041,465	\$ 719,832,764	\$ 767,962,271	\$ 747,823,697
Contracted Services	123,786,713	126,613,285	131,038,724	141,085,935	137,911,300
Supplies and Materials	48,950,099	57,513,131	46,566,003	51,642,133	46,971,333
Other Charges	259,267,511	261,646,234	281,218,380	286,549,001	282,136,241
Equipment	8,071,816	11,415,918	853,729	668,729	668,729
Total General Funds	\$ 1,071,721,585	\$ 1,142,230,033	\$ 1,179,509,600	\$ 1,247,908,069	\$ 1,215,511,300
Grant Funds					
Salaries and Wages	\$ 27,639,356	\$ 30,723,321	\$ 34,439,890	\$ 42,219,800	\$ 45,413,400
Contracted Services	1,694,412	1,783,969	2,544,750	6,152,600	6,363,700
Supplies and Materials	4,478,709	3,197,194	3,155,370	3,841,700	5,710,100
Other Charges	12,695,421	12,803,285	15,488,190	16,250,500	16,745,000
Equipment	108,715	303,714	369,500	316,400	316,400
Total Grant Funds	\$ 46,616,613	\$ 48,811,483	\$ 55,997,700	\$ 68,781,000	\$ 74,548,600
Health Care Fund					
Other Charges	\$ 36,994,918	\$ 40,540,622	\$ 41,902,300	\$ 43,492,800	\$ 43,492,800
Total Health Care Fund	\$ 36,994,918	\$ 40,540,622	\$ 41,902,300	\$ 43,492,800	\$ 43,492,800
Food Services Fund					
Salaries and Wages	\$ 8,547,161	\$ 9,864,485	\$ 9,900,000	\$ 9,900,000	\$ 9,900,000
Contracted Services	1,286,603	1,775,781	1,680,000	1,680,000	1,680,000
Supplies and Materials	15,070,683	13,255,202	17,590,000	17,590,000	17,590,000
Other Charges	6,147,247	6,204,196	6,778,300	6,778,300	6,778,300
Equipment	408,603	152,681	1,600,000	1,600,000	1,600,000
Total Food Services Fund	\$ 31,460,297	\$ 31,252,345	\$ 37,548,300	\$ 37,548,300	\$ 37,548,300
Total All Operating Funds	\$ 1,186,793,413	\$ 1,262,834,483	\$ 1,314,957,900	\$ 1,397,730,169	\$ 1,371,101,000

Definitions:

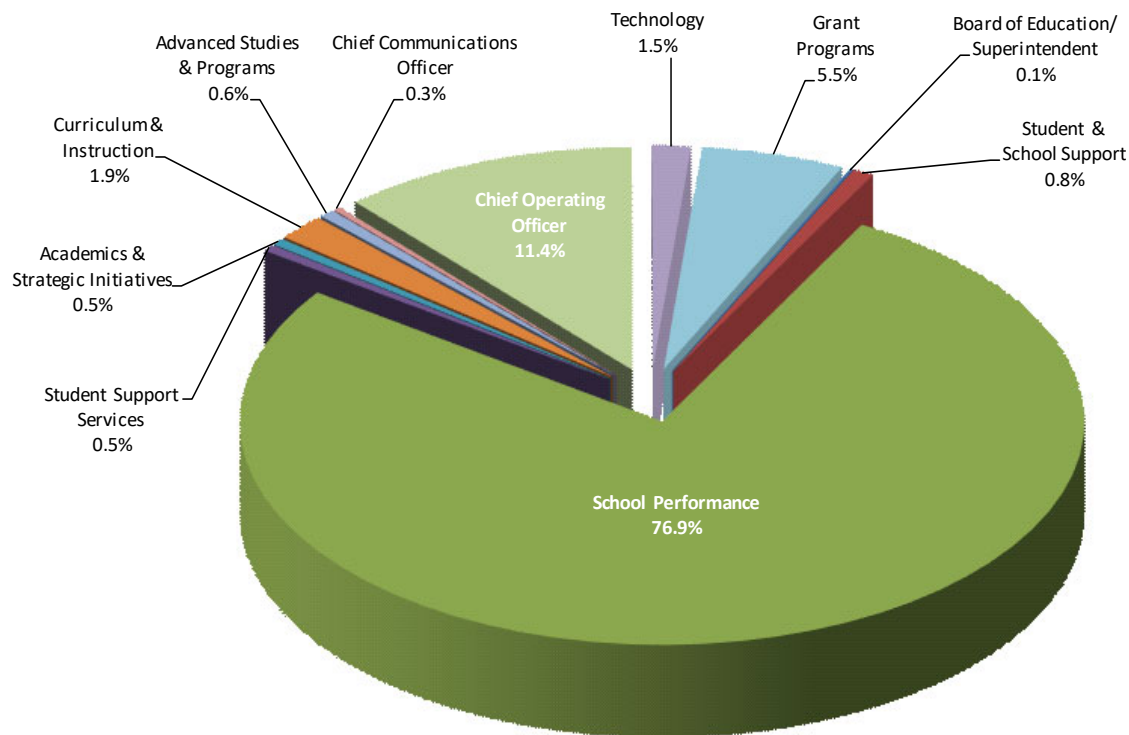
Salaries and Wages:	Expenditures incurred for personnel of AACPS, including position and temporary expenditures.
Contracted Services:	Expenditures for services performed by persons, groups or companies not employed by AACPS.
Supplies and Materials:	Expenditures for consumable materials in schools and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



Summary of Positions by Department

All Operating Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Board of Education / Superintendent	8.00	9.00	9.00	9.00	9.00
Student & School Support	79.50	83.50	84.00	84.00	85.00
School Performance	7,544.10	7,817.90	8,126.00	8,332.10	8,184.60
Student Support Services	47.70	49.50	50.50	52.00	51.00
Academics & Strategic Initiatives	43.60	48.50	52.60	52.60	52.60
Curriculum & Instruction	182.30	183.40	195.80	200.10	197.60
Advanced Studies & Programs	57.60	61.60	63.20	71.20	63.20
Chief Communications Officer	28.00	28.00	28.00	28.00	28.00
Chief Operating Officer	1,160.40	1,144.10	1,206.50	1,207.50	1,208.50
Technology	147.00	153.00	156.00	156.00	156.00
Grant Programs	453.90	528.10	548.40	573.40	582.40
Total Positions - All Operating Funds	9,752.10	10,106.50	10,520.00	10,765.90	10,617.90

Summary of Positions by Department Approved - FY2022

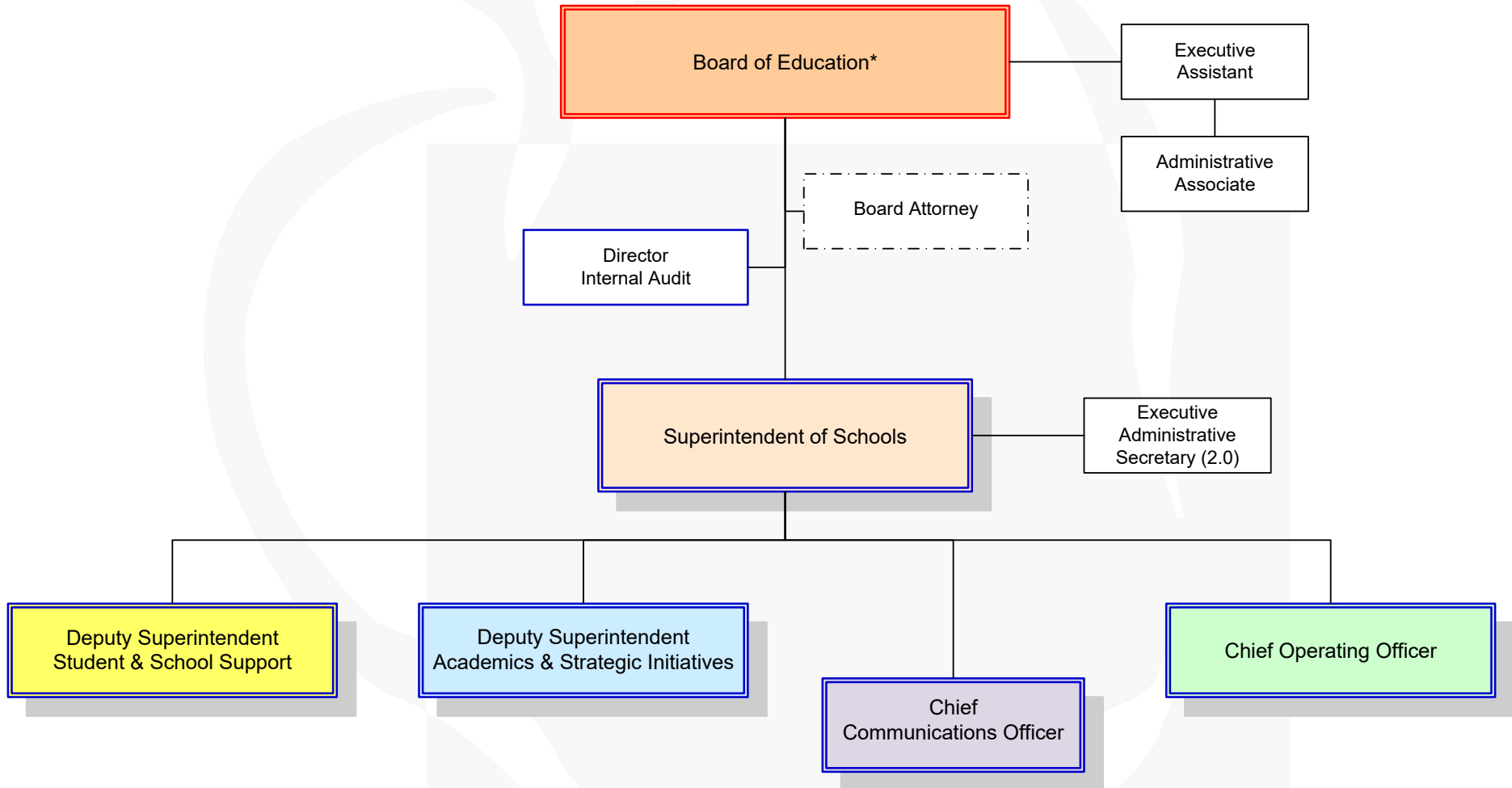


NOTE: Position totals as presented may differ due to rounding.



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. 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 2021 – June 2022





Summary Board of Education / Superintendent



General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Professional Positions	5.00	6.00	6.00	6.00	6.00
Support Positions	3.00	3.00	3.00	3.00	3.00
Total Positions:	8.00	9.00	9.00	9.00	9.00
Budget by Object:					
Salaries and Wages	\$ 990,322	\$ 1,066,129	\$ 1,075,541	\$ 1,155,988	\$ 1,128,847
Contracted Services	345,000	608,809	383,000	383,000	383,000
Supplies and Materials	5,797	2,528	6,500	7,500	7,500
Other Charges	177,029	165,544	194,350	189,250	189,250
Total by Object:	\$ 1,518,148	\$ 1,843,010	\$ 1,659,391	\$ 1,735,738	\$ 1,708,597
Area/Department:					
Board of Education	\$ 675,458	\$ 935,641	\$ 733,758	\$ 742,046	\$ 737,819
Internal Audit	382,503	422,342	431,659	458,881	450,405
Superintendent of Schools	460,187	485,027	493,974	534,811	520,373
Total by Area/Department:	\$ 1,518,148	\$ 1,843,010	\$ 1,659,391	\$ 1,735,738	\$ 1,708,597

Board of Education

Budget Accountability:

Melissa Ellis,
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. 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.

FY22 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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Positions:</i>					
Staff Assistant	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00	1.00
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00	1.00
Total Positions	2.00	2.00	2.00	2.00	2.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Board Member Compensation	\$ 55,091	\$ 63,382	\$ 61,000	\$ 59,000	\$ 59,000
Total Other Salaries and Wages	\$ 55,091	\$ 63,382	\$ 61,000	\$ 59,000	\$ 59,000
Position Salaries					
Total Professional Salaries	\$ 78,595	\$ 67,915	\$ 69,116	\$ 75,806	\$ 73,620
Total Support Salaries	\$ 54,567	\$ 63,636	\$ 64,542	\$ 70,790	\$ 68,749
Total Position Salaries	\$ 133,162	\$ 131,551	\$ 133,658	\$ 146,596	\$ 142,369
Total Salaries and Wages	\$ 188,253	\$ 194,933	\$ 194,658	\$ 205,596	\$ 201,369
<u>Contracted Services</u>					
Consulting Fees - Management	\$ -	\$ 333,545	\$ -	\$ -	\$ -
Legal Fees	293,307	242,028	330,000	330,000	330,000
Legal Fees - Hearing Officer	48,020	30,000	50,000	50,000	50,000
Total Contracted Services	\$ 341,327	\$ 605,573	\$ 380,000	\$ 380,000	\$ 380,000
<u>Supplies and Materials</u>					
Awards	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
Office Supplies	3,490	1,214	3,500	3,500	3,500
Total Supplies and Materials	\$ 3,490	\$ 1,214	\$ 3,500	\$ 4,500	\$ 4,500
<u>Other Charges</u>					
Board Member Allowance	\$ 44,691	\$ 44,300	\$ 43,100	\$ 39,200	\$ 39,200
Meetings	4,064	4,206	4,500	4,500	4,500
Professional Development	19,282	7,130	28,000	24,000	24,000
Community Activity Expense	225	187	-	1,000	1,000
Subscriptions/Dues	58,841	63,040	62,850	65,850	65,850
Court Costs	15,000	15,000	17,150	17,150	17,150
Employee Background	285	58	-	250	250
Total Other Charges	\$ 142,388	\$ 133,921	\$ 155,600	\$ 151,950	\$ 151,950
Total: Board of Education	\$ 675,458	\$ 935,641	\$ 733,758	\$ 742,046	\$ 737,819

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.

FY22 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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Positions:</i>					
Director	1.00	1.00	1.00	1.00	1.00
Accountant/Auditor	2.00	3.00	3.00	3.00	3.00
Total Professional Positions	3.00	4.00	4.00	4.00	4.00
Total Positions	3.00	4.00	4.00	4.00	4.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Position Salaries					
Total Professional Salaries	\$ 375,323	\$ 417,602	\$ 424,359	\$ 451,581	\$ 443,105
Total Position Salaries	\$ 375,323	\$ 417,602	\$ 424,359	\$ 451,581	\$ 443,105
Total Salaries and Wages	\$ 375,323	\$ 417,602	\$ 424,359	\$ 451,581	\$ 443,105
<u>Contracted Services</u>					
Special Training	\$ 3,673	\$ 3,236	\$ 3,000	\$ 3,000	\$ 3,000
Total Contracted Services	\$ 3,673	\$ 3,236	\$ 3,000	\$ 3,000	\$ 3,000
<u>Supplies and Materials</u>					
Office Supplies	\$ 857	\$ 39	\$ 1,000	\$ 1,000	\$ 1,000
Total Supplies and Materials	\$ 857	\$ 39	\$ 1,000	\$ 1,000	\$ 1,000
<u>Other Charges</u>					
Subscriptions/Dues	\$ 1,428	\$ 860	\$ 2,000	\$ 2,000	\$ 2,000
Mileage - Unit V	1,083	605	1,100	1,100	1,100
Mileage - Unit VI	139	-	200	200	200
Total Other Charges	\$ 2,650	\$ 1,465	\$ 3,300	\$ 3,300	\$ 3,300
Total: Internal Audit	\$ 382,503	\$ 422,342	\$ 431,659	\$ 458,881	\$ 450,405

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.

FY22 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 ensure Anne Arundel County Public Schools' business practices are designed and implemented in an effective and efficient manner that demonstrates resource stewardship excellence.

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.

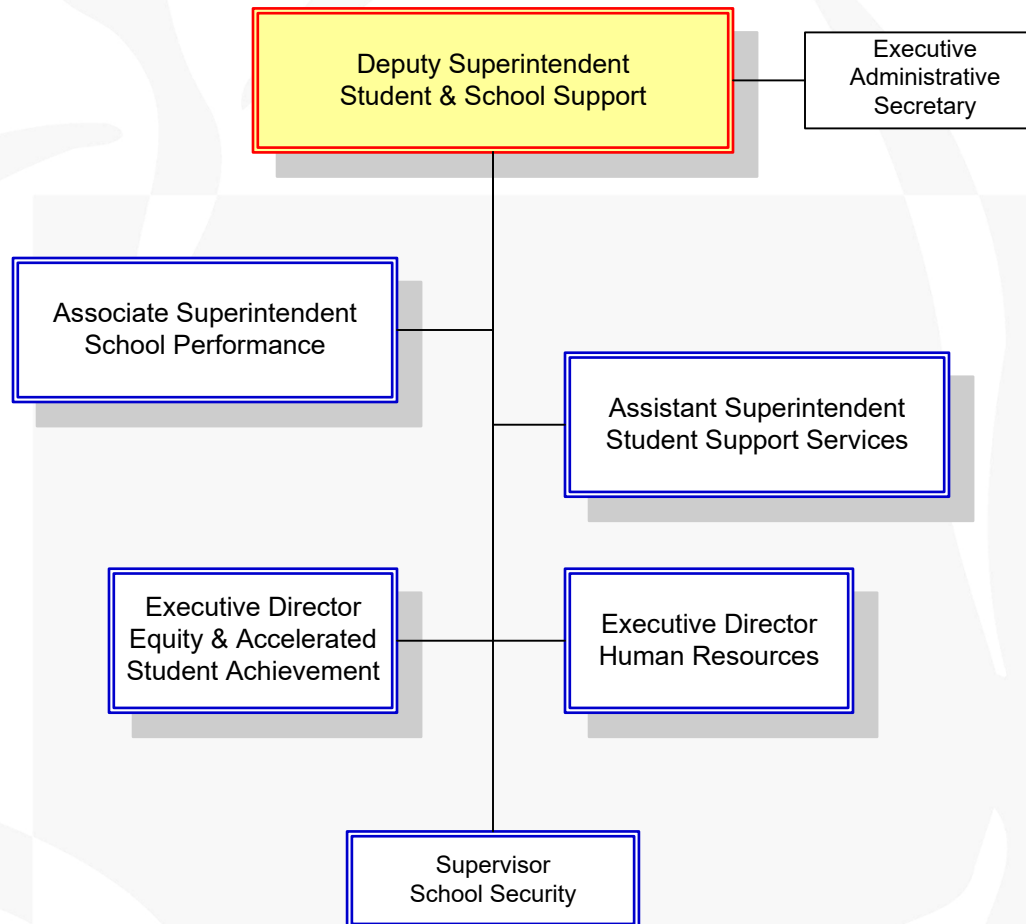
Equipment: None requested.

Superintendent of Schools

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Positions:</i>					
Superintendent	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00	1.00
Secretary/Clerk	2.00	2.00	2.00	2.00	2.00
Total Support Positions	2.00	2.00	2.00	2.00	2.00
Total Positions	3.00	3.00	3.00	3.00	3.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Position Salaries					
Total Professional Salaries	\$ 268,024	\$ 284,473	\$ 285,465	\$ 311,908	\$ 302,879
Total Support Salaries	\$ 158,722	\$ 169,121	\$ 171,059	\$ 186,903	\$ 181,494
Total Position Salaries	\$ 426,746	\$ 453,594	\$ 456,524	\$ 498,811	\$ 484,373
Total Salaries and Wages	\$ 426,746	\$ 453,594	\$ 456,524	\$ 498,811	\$ 484,373
<u>Supplies and Materials</u>					
Office Supplies	\$ 1,450	\$ 1,275	\$ 2,000	\$ 2,000	\$ 2,000
Total Supplies and Materials	\$ 1,450	\$ 1,275	\$ 2,000	\$ 2,000	\$ 2,000
<u>Other Charges</u>					
Professional Development	\$ 9,299	\$ 7,238	\$ 12,500	\$ 11,500	\$ 11,500
Subscriptions/Dues	13,696	13,578	13,950	12,950	12,950
Mileage - Unit VI	8,996	9,342	9,000	9,550	9,550
Total Other Charges	\$ 31,991	\$ 30,158	\$ 35,450	\$ 34,000	\$ 34,000
Total: Superintendent of Schools	\$ 460,187	\$ 485,027	\$ 493,974	\$ 534,811	\$ 520,373



Deputy Superintendent Student & School Support





Summary

Student & School Support



General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Professional Positions	58.00	60.00	60.00	60.00	61.00
Support Positions	21.50	23.50	24.00	24.00	24.00
Total Positions:	79.50	83.50	84.00	84.00	85.00
Budget by Object:					
Salaries and Wages	\$ 8,207,440	\$ 8,945,521	\$ 9,910,600	\$ 10,399,651	\$ 10,173,882
Contracted Services	2,930,495	3,263,615	1,353,042	1,359,219	1,359,219
Supplies and Materials	4,217,783	2,167,173	1,460,643	1,490,515	1,490,515
Other Charges	218,206,262	226,035,911	234,325,667	240,484,275	236,191,463
Equipment	1,263	391,056	5,150	5,150	5,150
Total by Object:	\$ 233,563,243	\$ 240,803,276	\$ 247,055,102	\$ 253,738,810	\$ 249,220,229
Area/Department:					
Deputy Supt. for Student & School Support	\$ 261,209	\$ 272,059	\$ 276,159	\$ 301,419	\$ 292,828
Equity & Accelerated Student Achievement	584,103	653,658	810,484	880,192	863,309
Academic Achievement for All	699,552	758,332	1,007,070	949,480	949,480
Elevating All Students	290,147	333,236	523,502	585,614	523,502
Human Resources	7,121,587	7,262,964	7,445,395	7,829,441	7,713,353
Employee Benefits	218,969,242	226,918,582	235,196,487	241,308,199	237,015,387
Employee Relations	320,509	340,223	351,594	382,848	372,177
School Security	5,316,894	4,264,222	1,444,411	1,501,617	1,490,193
Total by Area/Department:	\$ 233,563,243	\$ 240,803,276	\$ 247,055,102	\$ 253,738,810	\$ 249,220,229

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.

FY22 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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Deputy Superintendent	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00	1.00
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00	1.00
Total Positions	2.00	2.00	2.00	2.00	2.00
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Secretary/Clerk - Temporary	\$ 7,752	\$ -	\$ -	\$ -	\$ -
Total Other Salaries and Wages	\$ 7,752	\$ -	\$ -	\$ -	\$ -
Position Salaries					
Total Professional Salaries	\$ 168,153	\$ 184,365	\$ 186,473	\$ 203,746	\$ 197,848
Total Support Salaries	\$ 80,707	\$ 84,178	\$ 85,136	\$ 93,023	\$ 90,330
Total Position Salaries	\$ 248,860	\$ 268,543	\$ 271,609	\$ 296,769	\$ 288,178
Total Salaries and Wages	\$ 256,612	\$ 268,543	\$ 271,609	\$ 296,769	\$ 288,178
Supplies and Materials					
Office Supplies	\$ 1,593	\$ 1,221	\$ 1,200	\$ 1,200	\$ 1,200
Total Supplies and Materials	\$ 1,593	\$ 1,221	\$ 1,200	\$ 1,200	\$ 1,200
Other Charges					
Professional Development	\$ 1,030	\$ 13	\$ 1,250	\$ 1,250	\$ 1,250
Community Activity Expense	-	503	-	-	-
Subscriptions/Dues	97	351	250	250	250
Mileage - Unit VI	1,877	1,428	1,850	1,950	1,950
Total Other Charges	\$ 3,004	\$ 2,295	\$ 3,350	\$ 3,450	\$ 3,450
Total: Deputy Superintendent for Student & School Support	\$ 261,209	\$ 272,059	\$ 276,159	\$ 301,419	\$ 292,828

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.

FY22 Budget Outcomes:

- Provide customized support to address the site-specific needs of schools.
- Provide ongoing 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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Positions:</i>					
Executive Director	1.00	1.00	1.00	1.00	1.00
Senior Manager	1.00	1.00	1.00	1.00	1.00
Specialist	2.00	4.00	4.00	4.00	5.00
Total Professional Positions	4.00	6.00	6.00	6.00	7.00
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00	1.00
Total Positions	5.00	7.00	7.00	7.00	8.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Professional Development	\$ 260	\$ 400	\$ -	\$ 2,750	\$ 2,750
Teacher Stipends - Professional Development	420	570	8,160	2,160	2,160
Computer Lab Tech - Temp	1,413	-	2,100	2,100	2,100
Total Other Salaries and Wages	\$ 2,093	\$ 970	\$ 10,260	\$ 7,010	\$ 7,010
Position Salaries					
Total Professional Salaries	\$ 474,391	\$ 563,708	\$ 702,558	\$ 765,358	\$ 750,435
Total Support Salaries	\$ 56,417	\$ 60,689	\$ 61,066	\$ 67,974	\$ 66,014
Total Position Salaries	\$ 530,808	\$ 624,397	\$ 763,624	\$ 833,332	\$ 816,449
Total Salaries and Wages	\$ 532,901	\$ 625,367	\$ 773,884	\$ 840,342	\$ 823,459
<u>Contracted Services</u>					
Contracted Services - Professional Development	\$ 25,500	\$ 15,000	\$ 10,000	\$ 13,000	\$ 13,000
Total Contracted Services	\$ 25,500	\$ 15,000	\$ 10,000	\$ 13,000	\$ 13,000
<u>Supplies and Materials</u>					
Materials of Instruction	\$ 844	\$ 136	\$ 1,000	\$ 1,000	\$ 1,000
Office Supplies	3,866	3,458	3,950	3,950	3,950
Total Supplies and Materials	\$ 4,710	\$ 3,594	\$ 4,950	\$ 4,950	\$ 4,950
<u>Other Charges</u>					
Meetings	\$ 10,969	\$ 13	\$ 12,000	\$ 12,000	\$ 12,000
Professional Development	6,011	7,624	6,000	6,000	6,000
Subscriptions/Dues	477	-	-	250	250
Mileage - Unit V	2,791	1,700	2,800	2,800	2,800
Mileage - Unit VI	744	360	850	850	850
Total Other Charges	\$ 20,992	\$ 9,697	\$ 21,650	\$ 21,900	\$ 21,900
Total: Equity & Accelerated Student Achievement	\$ 584,103	\$ 653,658	\$ 810,484	\$ 880,192	\$ 863,309

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 as a system level priority in our efforts to Elevate All Students and Eliminate All Gaps.

FY22 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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Senior Manager	0.25	0.25	-	-	-
Program Manager	0.50	0.50	-	-	-
Specialist	0.25	0.25	-	-	-
Total Professional Positions	1.00	1.00	-	-	-
Technician	-	0.50	-	-	-
Secretary/Clerk	0.50	-	-	-	-
Total Support Positions	0.50	0.50	-	-	-
Total Positions	1.50	1.50	-	-	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Instructional Asst Stipend - Instructional	\$ 5,753	\$ 11,992	\$ -	\$ -	\$ -
Instructional Asst Stipend-Prof Dev	-	199	-	-	-
Substitute - Professional Development	4,339	4,131	-	-	-
Teacher Stipends - Instruction	296,021	313,950	515,688	460,798	460,798
Teacher Stipends - Professional Development	-	20,885	-	-	-
Curriculum Writing	-	9,165	-	-	-
Total Other Salaries and Wages	\$ 306,113	\$ 360,322	\$ 515,688	\$ 460,798	\$ 460,798
Position Salaries					
Total Professional Salaries	\$ 118,395	\$ 124,283	\$ -	\$ -	\$ -
Total Support Salaries	\$ 29,679	\$ 33,431	\$ -	\$ -	\$ -
Total Position Salaries	\$ 148,074	\$ 157,714	\$ -	\$ -	\$ -
Total Salaries and Wages	\$ 454,187	\$ 518,036	\$ 515,688	\$ 460,798	\$ 460,798
Contracted Services					
Bus Contractors - Private	\$ 64,831	\$ 77,685	\$ 95,000	\$ 95,000	\$ 95,000
Contracted Services - Instructional	22,421	16,422	42,595	42,595	42,595
Contracted Services - Community Events	-	4,084	-	-	-
Contracted Services - Professional Development	-	17,077	-	-	-
Contracted Services - Non-Instructional	1,876	-	-	-	-
Public Carriers	701	130	-	-	-
Total Contracted Services	\$ 89,829	\$ 115,398	\$ 137,595	\$ 137,595	\$ 137,595
Supplies and Materials					
Materials of Instruction	\$ 75,969	\$ 60,741	\$ 188,257	\$ 188,257	\$ 188,257
Office Supplies	381	749	2,700	-	-
Supplies & Materials - Prof Dev	-	1,672	-	-	-
Software - Computer	-	511	-	-	-
Sensitive Items	35,647	19,910	80,000	80,000	80,000
Total Supplies and Materials	\$ 111,997	\$ 83,583	\$ 270,957	\$ 268,257	\$ 268,257
Other Charges					
Meetings	\$ 209	\$ -	\$ -	\$ -	\$ -
Professional Development	43,330	41,315	82,830	82,830	82,830
Total Other Charges	\$ 43,539	\$ 41,315	\$ 82,830	\$ 82,830	\$ 82,830
Total: Academic Achievement for All	\$ 699,552	\$ 758,332	\$ 1,007,070	\$ 949,480	\$ 949,480

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 as measured by the Anne Arundel County Public Schools (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.

FY22 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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Professional Development	\$ 270	\$ 8,690	\$ 9,926	\$ 9,926	\$ 9,926
Teacher Stipends - Instruction	121,960	120,220	117,000	121,000	121,000
Aide Non-Instructional Temp	61,818	109,830	269,036	331,148	269,036
Total Other Salaries and Wages	\$ 184,048	\$ 238,740	\$ 395,962	\$ 462,074	\$ 399,962
Total Salaries and Wages	\$ 184,048	\$ 238,740	\$ 395,962	\$ 462,074	\$ 399,962
<u>Contracted Services</u>					
Contracted Services - Instructional	\$ 57,515	\$ 74,500	\$ 65,240	\$ 88,640	\$ 88,640
Contracted Services - Professional Development	22,820	-	23,400	-	-
Total Contracted Services	\$ 80,335	\$ 74,500	\$ 88,640	\$ 88,640	\$ 88,640
<u>Supplies and Materials</u>					
Materials of Instruction	\$ 1,834	\$ 1,968	\$ 6,000	\$ 2,000	\$ 2,000
Total Supplies and Materials	\$ 1,834	\$ 1,968	\$ 6,000	\$ 2,000	\$ 2,000
<u>Other Charges</u>					
Professional Development	\$ 23,930	\$ 17,948	\$ 32,800	\$ 32,800	\$ 32,800
Mileage - Unit I	-	80	-	-	-
Mileage - Unit IV	-	-	100	100	100
Total Other Charges	\$ 23,930	\$ 18,028	\$ 32,900	\$ 32,900	\$ 32,900
Total: Elevating All Students	\$ 290,147	\$ 333,236	\$ 523,502	\$ 585,614	\$ 523,502



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, equal employment opportunities, and legal compliance; and to utilize the most effective and efficient processes in our efforts toward supporting Anne Arundel County Public Schools' (AACPS) goals.

FY22 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, a 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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Executive Director	1.00	1.00	1.00	1.00	1.00
Senior Manager	5.00	5.00	5.00	5.00	5.00
Investigator	1.00	1.00	1.00	1.00	1.00
Program Manager	4.00	4.00	4.00	4.00	4.00
Recruit/Staffing Specialist	5.00	5.00	5.00	5.00	5.00
Specialist	13.00	13.00	13.00	13.00	14.00
Teacher	1.00	1.00	1.00	1.00	1.00
Support Specialist	12.00	12.00	13.00	13.00	12.00
Assistant Manager	2.00	2.00	2.00	2.00	2.00
Total Professional Positions	44.00	44.00	45.00	45.00	45.00
Technician	5.00	10.00	11.00	11.00	11.00
Secretary/Clerk	11.00	8.00	8.00	8.00	8.00
Total Support Positions	16.00	18.00	19.00	19.00	19.00
Total Positions	60.00	62.00	64.00	64.00	64.00
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Teacher Stipends - Instruction	\$ 102	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
Teacher Stipends - Professional Development	25,081	15,480	48,000	40,000	40,000
Investigator - Temporary	-	543	32,000	32,000	32,000
Specialist - Temporary	-	1,801	-	52,000	52,000
Secretary/Clerk - Temporary	248,793	246,164	401,250	312,620	312,620
Total Other Salaries and Wages	\$ 273,976	\$ 263,988	\$ 483,250	\$ 438,620	\$ 438,620
Position Salaries					
Total Professional Salaries	\$ 3,667,017	\$ 3,957,806	\$ 4,070,355	\$ 4,427,300	\$ 4,319,391
Total Support Salaries	\$ 768,362	\$ 938,277	\$ 1,049,414	\$ 1,092,245	\$ 1,084,066
Vacancy Adjustment	\$ -	\$ -	\$ (20,000)	\$ (20,000)	\$ (20,000)
Total Position Salaries	\$ 4,435,379	\$ 4,896,083	\$ 5,099,769	\$ 5,499,545	\$ 5,383,457
Total Salaries and Wages	\$ 4,709,355	\$ 5,160,071	\$ 5,583,019	\$ 5,938,165	\$ 5,822,077
Contracted Services					
Advertising	\$ 36,471	\$ 63,842	\$ 62,800	\$ 62,800	\$ 62,800
Contracted Services - Professional Development	-	4,000	-	-	-
Consulting Fees - Management	420,776	388,386	300,000	300,000	300,000
Contracted Services - Non-Instructional	41,425	13,505	21,500	21,500	21,500
Legal Fees	20,000	20,000	20,000	20,000	20,000
Immigration Filing Fees	7,155	2,400	7,500	7,500	7,500
Maintenance & Service Agreements	6,950	59,000	12,080	12,080	12,080
Substance Abuse Screenings	1,374	890	2,800	2,800	2,800
Total Contracted Services	\$ 534,151	\$ 552,023	\$ 426,680	\$ 426,680	\$ 426,680

Human Resources

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Expenditures:</i>					
<u>Supplies and Materials</u>					
Books & Periodicals	\$ -	\$ -	\$ 1,250	\$ -	\$ -
Awards	9,150	9,150	12,000	12,000	12,000
Food Supplies	7,204	9,362	8,000	9,000	9,000
Supplies - ADA	-	2,493	4,000	4,000	4,000
Office Supplies	54,284	45,238	47,150	47,400	47,400
Software - Computer	-	25,500	846	25,500	25,500
HR/Financial Management Systems	1,454,215	1,184,218	937,100	946,800	946,800
Sensitive Items	984	-	-	-	-
Total Supplies and Materials	\$ 1,525,837	\$ 1,275,961	\$ 1,010,346	\$ 1,044,700	\$ 1,044,700
<u>Other Charges</u>					
Meetings	\$ 485	\$ 373	\$ 1,200	\$ 500	\$ 500
Professional Development	11,848	12,201	25,500	16,900	16,900
Subscriptions/Dues	3,927	5,393	3,750	4,596	4,596
Personnel Recruitment	61,916	65,175	51,600	51,600	51,600
Training Program	26,045	26,045	28,000	31,000	31,000
Mileage - Unit IV	58	8	200	200	200
Mileage - Unit V	4,495	1,853	5,150	5,150	5,150
Mileage - Unit VI	133	-	300	300	300
Court Costs	70	-	-	-	-
Employee Background	242,004	162,304	304,500	304,500	304,500
Total Other Charges	\$ 350,981	\$ 273,352	\$ 420,200	\$ 414,746	\$ 414,746
<u>Equipment</u>					
Equipment-Specialized-New	\$ 1,263	\$ 1,557	\$ 5,150	\$ 5,150	\$ 5,150
Total Equipment	\$ 1,263	\$ 1,557	\$ 5,150	\$ 5,150	\$ 5,150
Total: Human Resources	\$ 7,121,587	\$ 7,262,964	\$ 7,445,395	\$ 7,829,441	\$ 7,713,353

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.

FY22 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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Challenge School Assignment Stipend Unit II	\$ 190,980	\$ 191,250	\$ 270,000	\$ 238,000	\$ 238,000
Attendance Incentive Unit III	213,620	203,667	276,000	256,000	256,000
NBC Stipend	826,003	839,964	906,000	906,000	906,000
Total Other Salaries and Wages	\$ 1,230,603	\$ 1,234,881	\$ 1,452,000	\$ 1,400,000	\$ 1,400,000
Total Salaries and Wages	\$ 1,230,603	\$ 1,234,881	\$ 1,452,000	\$ 1,400,000	\$ 1,400,000
<u>Other Charges</u>					
Tuition Allowance	\$ 1,637,239	\$ 1,792,754	\$ 2,018,270	\$ 1,912,750	\$ 1,912,750
Leave Payout to 403(B) Plan	1,879,246	2,100,178	2,575,640	2,575,640	2,575,640
Insurance - Workers Compensation	5,831,734	5,079,864	6,465,657	5,722,059	5,652,838
Employee Health Insurance	135,229,991	138,870,980	141,961,984	142,524,423	140,680,023
Health Care Portability Fee	73,677	75,612	-	-	-
Retirement Fund Contributions	25,824,700	26,654,030	28,050,183	30,209,151	29,411,814
Pension Administrative Fee	1,514,210	1,442,184	1,725,000	1,625,000	1,625,000
Social Security Contributions	45,511,655	49,228,617	50,577,753	54,469,176	52,887,322
Unemployment Insurance	236,187	439,482	370,000	870,000	870,000
Total Other Charges	\$ 217,738,639	\$ 225,683,701	\$ 233,744,487	\$ 239,908,199	\$ 235,615,387
Total: Employee Benefits	\$ 218,969,242	\$ 226,918,582	\$ 235,196,487	\$ 241,308,199	\$ 237,015,387

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.

FY22 Budget Outcomes:

- Serve as the Chief Negotiator for the Board of Education with four employee bargaining units.
- Engage 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 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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Positions:</i>					
Director	1.00	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	1.00	1.00
Support Specialist	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	3.00	3.00	3.00	3.00	3.00
Total Positions	3.00	3.00	3.00	3.00	3.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Secretary/Clerk - Temporary	\$ 315	\$ 1,899	\$ -	\$ -	\$ -
Total Other Salaries and Wages	\$ 315	\$ 1,899	\$ -	\$ -	\$ -
Position Salaries					
Total Professional Salaries	\$ 310,598	\$ 333,572	\$ 337,394	\$ 368,648	\$ 357,977
Total Position Salaries	\$ 310,598	\$ 333,572	\$ 337,394	\$ 368,648	\$ 357,977
Total Salaries and Wages	\$ 310,913	\$ 335,471	\$ 337,394	\$ 368,648	\$ 357,977
<u>Contracted Services</u>					
Negotiation Expense	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
Total Contracted Services	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
<u>Supplies and Materials</u>					
Office Supplies	\$ 1,400	\$ 2,433	\$ 1,400	\$ 1,400	\$ 1,400
Total Supplies and Materials	\$ 1,400	\$ 2,433	\$ 1,400	\$ 1,400	\$ 1,400
<u>Other Charges</u>					
Professional Development	\$ 6,127	\$ -	\$ 8,500	\$ 8,500	\$ 8,500
Subscriptions/Dues	1,635	1,923	1,700	1,700	1,700
Mileage - Unit V	434	396	400	400	400
Mileage - Unit VI	-	-	200	200	200
Total Other Charges	\$ 8,196	\$ 2,319	\$ 10,800	\$ 10,800	\$ 10,800
Total: Employee Relations	\$ 320,509	\$ 340,223	\$ 351,594	\$ 382,848	\$ 372,177

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.

FY22 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, iPhone 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.

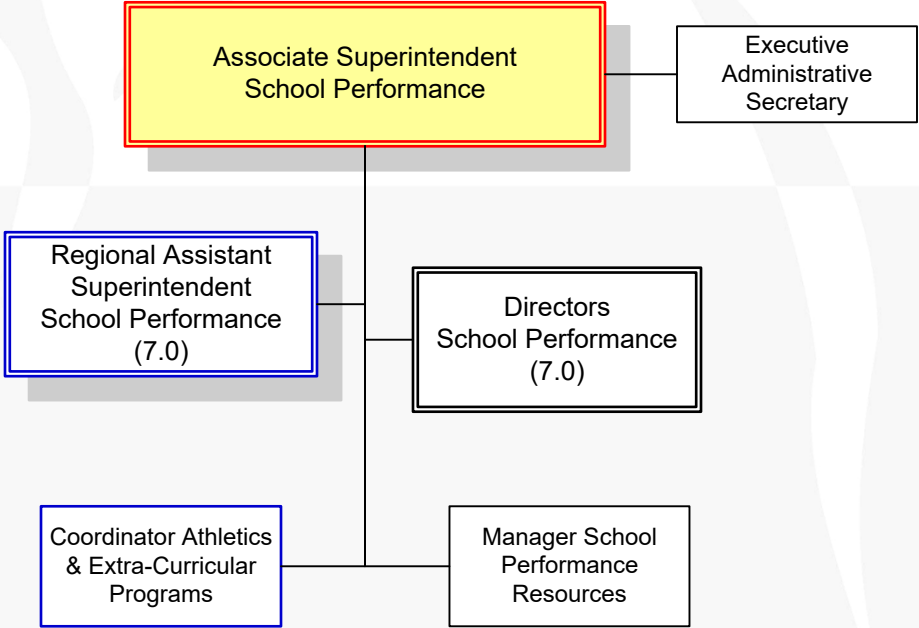
Equipment: None requested.

School Security

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Positions:</i>					
Supervisor	1.00	1.00	1.00	1.00	1.00
Specialist	3.00	4.00	4.00	4.00	4.00
Support Specialist	1.00	-	-	-	-
Total Professional Positions	5.00	5.00	5.00	5.00	5.00
Secretary/Clerk	3.00	3.00	3.00	3.00	3.00
Total Support Positions	3.00	3.00	3.00	3.00	3.00
Total Positions	8.00	8.00	8.00	8.00	8.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Secretary/Clerk - Temporary	\$ 1,800	\$ 2,512	\$ 10,240	\$ 3,000	\$ 3,000
Telephone Operator - Overtime	2,536	459	1,000	1,000	1,000
Total Other Salaries and Wages	\$ 4,336	\$ 2,971	\$ 11,240	\$ 4,000	\$ 4,000
Position Salaries					
Total Professional Salaries	\$ 405,056	\$ 440,987	\$ 436,574	\$ 496,847	\$ 485,423
Total Support Salaries	\$ 119,429	\$ 120,454	\$ 133,230	\$ 132,008	\$ 132,008
Total Position Salaries	\$ 524,485	\$ 561,441	\$ 569,804	\$ 628,855	\$ 617,431
Total Salaries and Wages	\$ 528,821	\$ 564,412	\$ 581,044	\$ 632,855	\$ 621,431
<u>Contracted Services</u>					
Contracted Services - Non-Instructional	\$ 1,576,835	\$ 1,833,744	\$ -	\$ -	\$ -
Machine Rental - Other	567	5,010	5,000	2,000	2,000
Repairs to Equipment	10,449	8,564	4,000	7,000	7,000
Maintenance & Service Agreements	612,829	659,376	679,127	682,304	682,304
Total Contracted Services	\$ 2,200,680	\$ 2,506,694	\$ 688,127	\$ 691,304	\$ 691,304
<u>Supplies and Materials</u>					
Office Supplies	\$ 15,153	\$ 17,249	\$ 9,600	\$ 9,600	\$ 9,600
Parts/Supplies Other	2,460,622	58,825	68,840	71,058	71,058
Sensitive Items	94,637	722,339	87,350	87,350	87,350
Total Supplies and Materials	\$ 2,570,412	\$ 798,413	\$ 165,790	\$ 168,008	\$ 168,008
<u>Other Charges</u>					
Professional Development	\$ 9,262	\$ 1,510	\$ 1,500	\$ 1,500	\$ 1,500
Subscriptions/Dues	105	105	250	250	250
Mileage - Unit V	7,614	3,589	7,700	7,700	7,700
Total Other Charges	\$ 16,981	\$ 5,204	\$ 9,450	\$ 9,450	\$ 9,450
<u>Equipment</u>					
Equipment	\$ -	\$ 389,499	\$ -	\$ -	\$ -
Total Equipment	\$ -	\$ 389,499	\$ -	\$ -	\$ -
Total: School Security	\$ 5,316,894	\$ 4,264,222	\$ 1,444,411	\$ 1,501,617	\$ 1,490,193



School Performance





Summary School Performance



General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Professional Positions	6,313.10	6,571.20	6,838.60	7,014.30	6,889.70
Support Positions	1,231.00	1,246.70	1,287.40	1,317.80	1,294.90
Total Positions:	7,544.10	7,817.90	8,126.00	8,332.10	8,184.60
Budget by Object:					
Salaries and Wages	\$ 493,949,288	\$ 536,162,071	\$ 562,917,728	\$ 602,667,987	\$ 585,261,060
Contracted Services	2,269,334	1,645,163	2,740,100	2,767,500	2,767,452
Supplies and Materials	8,487,998	10,255,875	11,262,566	11,288,902	11,155,747
Other Charges	340,888	201,601	503,152	501,152	501,152
Equipment	643,649	1,007,884	102,579	102,579	102,579
Total by Object:	\$ 505,691,157	\$ 549,272,594	\$ 577,526,125	\$ 617,328,120	\$ 599,787,990
Area/Department:					
Associate Superintendent for School Performance	\$ 1,368,885	\$ 1,490,516	\$ 1,858,006	\$ 1,939,907	\$ 1,895,158
Regional School Performance	2,360,457	2,199,193	2,934,382	3,125,228	3,086,690
School Management	493,855,094	537,542,918	564,943,762	604,354,717	586,910,288
Athletics & Extra Curricular Programs	8,106,721	8,039,967	7,789,975	7,908,268	7,895,854
Total by Area/Department:	\$ 505,691,157	\$ 549,272,594	\$ 577,526,125	\$ 617,328,120	\$ 599,787,990

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 centers for applied technology, 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.

FY22 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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Positions:</i>					
Associate Superintendent	1.00	1.00	1.00	1.00	1.00
Director	6.00	5.00	7.00	7.00	7.00
Program Manager	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	8.00	7.00	9.00	9.00	9.00
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00	1.00
Total Positions	9.00	8.00	10.00	10.00	10.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Professional Development	\$ 960	\$ -	\$ 9,814	\$ 9,814	\$ 9,814
Teacher Stipends - Instruction	-	21,753	67,300	67,300	67,300
Teacher Stipends - Professional Development	-	-	25,283	25,283	25,283
Specialist - Temporary	4,772	-	-	-	-
Secretary/Clerk - Temporary	8,809	-	-	-	-
Computer Lab Tech - Temp	-	307	-	-	-
Total Other Salaries and Wages	\$ 14,541	\$ 22,060	\$ 102,397	\$ 102,397	\$ 102,397
Position Salaries					
Total Professional Salaries	\$ 1,149,035	\$ 1,262,539	\$ 1,410,455	\$ 1,505,018	\$ 1,461,392
Total Support Salaries	\$ 81,003	\$ 75,802	\$ 75,880	\$ 63,602	\$ 62,479
Total Position Salaries	\$ 1,230,038	\$ 1,338,341	\$ 1,486,335	\$ 1,568,620	\$ 1,523,871
Total Salaries and Wages	\$ 1,244,579	\$ 1,360,401	\$ 1,588,732	\$ 1,671,017	\$ 1,626,268
<u>Contracted Services</u>					
Bus Contractors - Private	\$ 1,450	\$ 2,815	\$ 27,350	\$ 27,350	\$ 27,350
Contracted Services - Instructional	-	-	13,076	13,076	13,076
Contracted Services - Professional Development	1,000	-	-	-	-
Total Contracted Services	\$ 2,450	\$ 2,815	\$ 40,426	\$ 40,426	\$ 40,426
<u>Supplies and Materials</u>					
Graduation Supplies	\$ -	\$ 1,960	\$ -	\$ 2,000	\$ 2,000
Materials of Instruction	-	-	46,992	46,992	46,992
Office Supplies	8,453	5,535	10,000	10,000	10,000
Sensitive Items	4,383	78,888	69,070	68,686	68,686
Total Supplies and Materials	\$ 12,836	\$ 86,383	\$ 126,062	\$ 127,678	\$ 127,678
<u>Other Charges</u>					
Professional Development	\$ 14,609	\$ 29,586	\$ 57,636	\$ 57,636	\$ 57,636
Graduation Expense	82,821	623	30,600	28,600	28,600
Subscriptions/Dues	-	394	1,000	1,000	1,000
Mileage - Unit V	35	1,029	300	300	300
Mileage - Unit VI	11,555	9,285	13,250	13,250	13,250
Total Other Charges	\$ 109,020	\$ 40,917	\$ 102,786	\$ 100,786	\$ 100,786
Total: Associate Superintendent for School Performance	\$ 1,368,885	\$ 1,490,516	\$ 1,858,006	\$ 1,939,907	\$ 1,895,158

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 - Karen Donovan, Regional Assistant Superintendent for School Performance
 Glen Burnie/Severna Park - Janine Robinson, Regional Assistant Superintendent for School Performance
 Meade - Daryl Kennedy, 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

FY22 Budget Outcomes:

- Prepare students to meet graduation requirements successfully.
- Implement the school system's goals, ensuring that every student meets or exceeds standards as opportunity 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 instructional assistant stipends.

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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Assistant Superintendent	6.00	6.00	7.00	7.00	7.00
Total Professional Positions	6.00	6.00	7.00	7.00	7.00
Secretary/Clerk	6.00	5.00	7.00	7.00	7.00
Total Support Positions	6.00	5.00	7.00	7.00	7.00
Total Positions	12.00	11.00	14.00	14.00	14.00
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Instructional Asst Stipend - Instructional	\$ 472,974	\$ 349,007	\$ 695,391	\$ 695,391	\$ 695,391
Substitute - Professional Development	50,063	44,356	154,387	154,387	154,387
Teacher Stipends - Instruction	9,775	37,843	19,200	19,200	19,200
Teacher Stipends - Professional Development	145,507	48,129	67,920	67,920	67,920
Aide Non-Instructional Temp	23,985	28,521	28,500	28,500	28,500
Secretarial Substitutes	156,481	129,078	161,040	161,040	161,040
Total Other Salaries and Wages	\$ 858,785	\$ 636,934	\$ 1,126,438	\$ 1,126,438	\$ 1,126,438
Position Salaries					
Total Professional Salaries	\$ 968,711	\$ 1,080,407	\$ 1,220,746	\$ 1,344,505	\$ 1,316,186
Total Support Salaries	\$ 364,067	\$ 390,692	\$ 444,571	\$ 511,658	\$ 501,439
Total Position Salaries	\$ 1,332,778	\$ 1,471,099	\$ 1,665,317	\$ 1,856,163	\$ 1,817,625
Total Salaries and Wages	\$ 2,191,563	\$ 2,108,033	\$ 2,791,755	\$ 2,982,601	\$ 2,944,063
Contracted Services					
Bus Contractors - Private	\$ -	\$ -	\$ 500	\$ 500	\$ 500
Contracted Services - Instructional	7,000	-	-	-	-
Repairs to Equipment	1,916	-	5,070	5,070	5,070
Total Contracted Services	\$ 8,916	\$ -	\$ 5,570	\$ 5,570	\$ 5,570
Supplies and Materials					
Materials of Instruction	\$ 10,406	\$ 164	\$ 35,400	\$ 35,400	\$ 35,400
Office Supplies	15,310	15,531	22,891	22,891	22,891
Sensitive Items	85,262	31,007	-	-	-
Total Supplies and Materials	\$ 110,978	\$ 46,702	\$ 58,291	\$ 58,291	\$ 58,291
Other Charges					
Professional Development	\$ 39,933	\$ 39,353	\$ 67,500	\$ 67,500	\$ 67,500
Mileage - Unit V	23	133	100	100	100
Mileage - Unit VI	9,044	4,972	11,166	11,166	11,166
Total Other Charges	\$ 49,000	\$ 44,458	\$ 78,766	\$ 78,766	\$ 78,766
Total: Regional School Performance	\$ 2,360,457	\$ 2,199,193	\$ 2,934,382	\$ 3,125,228	\$ 3,086,690



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 centers for applied technology, 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.

FY22 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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Principal	118.00	118.00	119.00	119.00	119.00
Assistant Principal	164.50	170.50	172.50	173.50	173.50
Program Manager	1.00	1.00	1.00	1.00	1.00
School Counselor	211.30	231.70	244.70	255.70	248.70
Psychologist	58.30	67.00	69.00	77.50	70.50
Pupil Personnel Worker	22.10	24.60	25.60	25.10	25.10
Social Worker	26.00	32.00	33.50	39.90	36.50
Specialist	18.60	17.60	14.60	15.60	14.60
Teacher	5,601.90	5,817.30	6,063.00	6,210.50	6,105.10
Business Manager	12.00	13.00	13.00	13.00	13.00
Support Specialist	1.00	1.00	1.00	1.00	1.00
Therapist OT/PT	62.50	62.50	63.70	64.50	63.70
Total Professional Positions	6,297.10	6,556.20	6,820.60	6,996.30	6,871.70
Instructional Asst	685.60	692.80	713.60	741.00	719.60
Permanent Substitutes	53.00	54.00	63.00	63.00	63.00
Technician	33.00	35.00	35.00	35.00	35.00
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	0.80
Secretary/Clerk	448.60	455.10	464.00	467.00	465.50
Total Support Positions	1,221.10	1,237.70	1,276.40	1,306.80	1,283.90
Total Positions	7,518.10	7,793.90	8,097.00	8,303.10	8,155.60

Expenditures:

Salaries and Wages

Other Salaries and Wages

Instructional Asst Stipend - Instructional	\$ 50	\$ 2,485	\$ -	\$ -	\$ -
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	6,253,032	9,018,188	9,963,163	9,490,676
Teacher Stipends - Instruction	798,541	824,768	850,948	850,948	850,948
Secretary - Addtl Duty Day	-	200	7,000	5,000	5,000
Stipends - State Reimbursed	394,410	386,795	-	-	-
Assistant Principal - Sub/Temp	262,039	135,758	290,000	290,000	290,000
Department Chair Stipends	154,240	176,738	191,640	191,640	191,640
Secretary/Clerk - Temporary	5,681	20	20,000	20,000	20,000
Secretary/Clerk - Overtime	1,695	1,967	5,000	5,000	5,000
Computer Lab Tech - Temp	1,749	-	1,726	1,726	1,726
Secretarial Substitutes	524	-	-	-	-
Instructional Aide Substitutes	16,217	19,267	15,000	15,000	15,000
Salary Reserve	-	-	45,500	45,500	45,612
Total Other Salaries and Wages	\$ 9,159,961	\$ 7,801,030	\$ 10,545,002	\$ 11,487,977	\$ 11,015,602

Position Salaries

Total Professional Salaries	\$ 437,532,130	\$ 477,094,284	\$ 505,206,685	\$ 540,263,517	\$ 524,831,682
Total Support Salaries	\$ 39,143,261	\$ 43,171,589	\$ 47,006,266	\$ 50,392,694	\$ 48,985,678
Vacancy Adjustment	\$ -	\$ -	\$ (9,300,000)	\$ (9,300,000)	\$ (9,300,000)
Total Position Salaries	\$ 476,675,391	\$ 520,265,873	\$ 542,912,951	\$ 581,356,211	\$ 564,517,360
Total Salaries and Wages	\$ 485,835,352	\$ 528,066,903	\$ 553,457,953	\$ 592,844,188	\$ 575,532,962

School Management

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Expenditures:</i>					
<u>Contracted Services</u>					
Bus Contractors - Private	\$ 26,533	\$ 21,903	\$ 10,000	\$ 10,000	\$ 10,000
Contracted Services - Instructional	300	525	-	-	-
Contracted Services - Professional Development	-	-	15,000	15,000	15,000
Contracted Services - Non-Instructional	77,670	20,250	65,000	65,000	65,000
Other Contracted Services	-	-	195,020	195,020	194,972
Repairs to Equipment	15,941	18,809	19,000	19,000	19,000
Total Contracted Services	\$ 120,444	\$ 61,487	\$ 304,020	\$ 304,020	\$ 303,972
<u>Supplies and Materials</u>					
Media Books & Materials	\$ 1,851,918	\$ 2,243,044	\$ 1,521,999	\$ 1,521,999	\$ 1,521,999
Materials of Instruction	4,461,883	4,422,176	7,021,586	7,046,306	6,322,072
Teacher Classroom Funds	682,800	1,404,800	695,000	695,000	695,000
Print & Publication Supplies	1,508	-	-	-	-
Office Supplies	670,840	603,085	731,511	731,511	731,511
Testing Supplies & Materials	-	1,042	5,000	5,000	5,000
Text Books & Source Books	-	7,008	-	-	-
Other Supplies & Materials	-	-	-	-	591,094
Disposable Paper Products	-	483,200	483,200	483,200	483,200
Sensitive Items	21,877	17,936	27,469	27,469	27,469
Other Materials and Supplies	-	-	330,424	330,424	330,409
Total Supplies and Materials	\$ 7,690,826	\$ 9,182,291	\$ 10,816,189	\$ 10,840,909	\$ 10,707,754
<u>Other Charges</u>					
Professional Development	\$ 7,304	\$ -	\$ -	\$ -	\$ -
Mileage - Unit I	56,160	45,888	61,900	61,900	61,900
Mileage - Unit II	54,518	33,744	54,300	54,300	54,300
Mileage - Unit IV	55,335	33,394	55,200	55,200	55,200
Mileage - Unit V	3,707	366	5,300	5,300	5,300
Other Charges	-	-	138,900	138,900	138,900
Total Other Charges	\$ 177,024	\$ 113,392	\$ 315,600	\$ 315,600	\$ 315,600
<u>Equipment</u>					
Equipment	\$ 31,448	\$ 118,845	\$ -	\$ -	\$ -
Equipment - Other	-	-	50,000	50,000	50,000
Total Equipment	\$ 31,448	\$ 118,845	\$ 50,000	\$ 50,000	\$ 50,000
Total: School Management	\$ 493,855,094	\$ 537,542,918	\$ 564,943,762	\$ 604,354,717	\$ 586,910,288

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.

FY22 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.

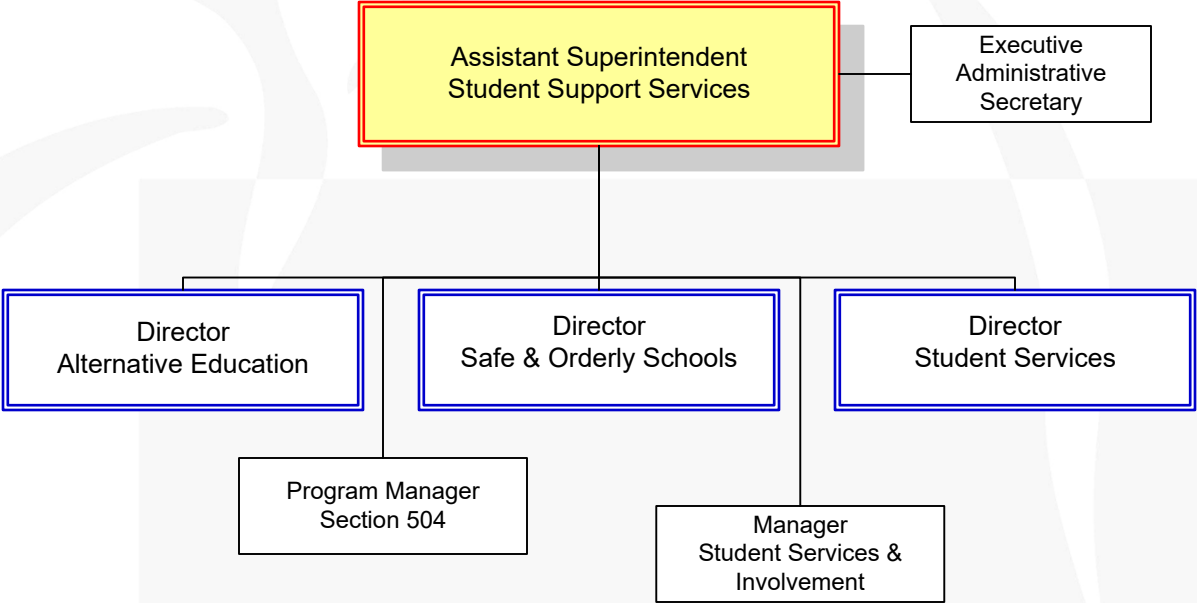
Equipment: Large equipment purchases such as gym and athletic needs, having a per unit value greater than \$5,000.

Athletics & Extra Curricular Programs

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Coordinator	1.00	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	2.00	2.00	2.00	2.00	2.00
Technician	3.00	3.00	3.00	3.00	3.00
Total Support Positions	3.00	3.00	3.00	3.00	3.00
Total Positions	5.00	5.00	5.00	5.00	5.00
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Extra Curricular Pay	\$ 3,936,987	\$ 4,002,296	\$ 4,404,732	\$ 4,465,001	\$ 4,465,001
Teacher Stipends - Instruction	348,041	218,414	208,000	208,000	208,000
Work Study Students	52,865	35,701	79,853	80,258	80,258
Total Other Salaries and Wages	\$ 4,337,893	\$ 4,256,411	\$ 4,692,585	\$ 4,753,259	\$ 4,753,259
Position Salaries					
Total Professional Salaries	\$ 207,757	\$ 218,526	\$ 220,705	\$ 233,545	\$ 228,402
Total Support Salaries	\$ 132,144	\$ 151,797	\$ 165,998	\$ 183,377	\$ 176,106
Total Position Salaries	\$ 339,901	\$ 370,323	\$ 386,703	\$ 416,922	\$ 404,508
Total Salaries and Wages	\$ 4,677,794	\$ 4,626,734	\$ 5,079,288	\$ 5,170,181	\$ 5,157,767
Contracted Services					
Contracted Services - Instructional	\$ 54,911	\$ 12,599	\$ 87,615	\$ 87,615	\$ 87,615
Contracted Services - Non-Instructional	-	49,854	-	-	-
Game Officials	450,493	281,140	502,950	511,350	511,350
Rent - Facility	132,198	124,990	143,399	143,399	143,399
Student & Team Travel	1,499,922	1,112,278	1,656,120	1,675,120	1,675,120
Total Contracted Services	\$ 2,137,524	\$ 1,580,861	\$ 2,390,084	\$ 2,417,484	\$ 2,417,484
Supplies and Materials					
Interscholastic Athletic Supplies	\$ 651,144	\$ 939,769	\$ 262,024	\$ 262,024	\$ 262,024
Software - Computer	19,992	-	-	-	-
Sensitive Items	2,222	730	-	-	-
Total Supplies and Materials	\$ 673,358	\$ 940,499	\$ 262,024	\$ 262,024	\$ 262,024
Other Charges					
Mileage - Unit I	\$ -	\$ -	\$ 200	\$ 200	\$ 200
Mileage - Unit II	5,844	2,834	5,800	5,800	5,800
Total Other Charges	\$ 5,844	\$ 2,834	\$ 6,000	\$ 6,000	\$ 6,000
Equipment					
Equipment	\$ 612,201	\$ 889,039	\$ 52,579	\$ 52,579	\$ 52,579
Total Equipment	\$ 612,201	\$ 889,039	\$ 52,579	\$ 52,579	\$ 52,579
Total: Athletics & Extra Curricular Programs	\$ 8,106,721	\$ 8,039,967	\$ 7,789,975	\$ 7,908,268	\$ 7,895,854



Student Support Services





Summary

Student Support Services

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Professional Positions	33.10	34.90	35.90	36.40	36.40
Support Positions	14.60	14.60	14.60	15.60	14.60
Total Positions:	47.70	49.50	50.50	52.00	51.00
Budget by Object:					
Salaries and Wages	\$ 24,677,424	\$ 26,090,279	\$ 28,021,170	\$ 28,853,095	\$ 28,708,449
Contracted Services	12,953,992	15,180,075	15,102,300	15,204,490	15,204,490
Supplies and Materials	1,412,741	1,139,072	2,406,280	2,219,240	2,192,640
Other Charges	6,844,714	6,917,479	7,963,602	8,197,202	8,197,202
Total by Object:	\$ 45,888,871	\$ 49,326,905	\$ 53,493,352	\$ 54,474,027	\$ 54,302,781
Area/Department:					
Assistant Supt. for Student Support Services	\$ 721,121	\$ 722,110	\$ 854,013	\$ 901,896	\$ 885,705
Alternative Education	5,808,110	6,042,311	6,811,153	6,719,687	6,710,698
Behavior Supports & Interventions	672,427	677,431	763,897	810,341	797,222
Charter & Contract Schools	34,104,697	36,847,931	39,760,483	40,236,300	40,236,300
Safe & Orderly Schools	1,007,365	1,013,765	1,093,588	1,147,261	1,127,044
Student Services	616,686	676,742	862,887	1,001,366	951,698
Psychological Services	804,971	858,291	839,474	842,559	805,809
Pupil Personnel	1,540,724	1,839,541	1,755,414	1,934,788	1,912,213
School Counseling	606,014	637,354	673,619	697,104	694,554
School Social Work	6,756	11,429	78,824	182,725	181,538
Total by Area/Department:	\$ 45,888,871	\$ 49,326,905	\$ 53,493,352	\$ 54,474,027	\$ 54,302,781

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.

FY22 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

Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Wages for substitutes and temporary instructional assistants.
Contracted Services:	Services performed by non-employees, companies, or outside agencies such as legal services and transportation services for CRASC students.
Supplies & Materials:	Consumable supplies such as materials of instruction, general office supplies and software.
Other Charges:	Other costs not classified elsewhere such as professional development and mileage reimbursements.
Equipment:	None requested.

Assistant Superintendent for Student Support Services

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Positions:</i>					
Assistant Superintendent	1.00	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	3.00	3.00	3.00	3.00	3.00
Secretary/Clerk	2.00	2.00	2.00	2.00	2.00
Total Support Positions	2.00	2.00	2.00	2.00	2.00
Total Positions	5.00	5.00	5.00	5.00	5.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Instructional Asst Stipend - Instructional	\$ 104,053	\$ 150,400	\$ 122,720	\$ 122,720	\$ 122,720
Substitute - Instruction	6,723	4,114	15,103	10,103	10,103
Teacher Stipends - Instruction	126	293	-	-	-
Specialist - Temporary	-	514	-	-	-
Secretary/Clerk - Temporary	67	-	-	-	-
Total Other Salaries and Wages	\$ 110,969	\$ 155,321	\$ 137,823	\$ 132,823	\$ 132,823
Position Salaries					
Total Professional Salaries	\$ 399,281	\$ 348,649	\$ 439,467	\$ 478,755	\$ 464,908
Total Support Salaries	\$ 108,759	\$ 124,744	\$ 128,953	\$ 137,548	\$ 135,204
Total Position Salaries	\$ 508,040	\$ 473,393	\$ 568,420	\$ 616,303	\$ 600,112
Total Salaries and Wages	\$ 619,009	\$ 628,714	\$ 706,243	\$ 749,126	\$ 732,935
<u>Contracted Services</u>					
Bus Contractors - Private	\$ 11,017	\$ 8,166	\$ 15,000	\$ 15,000	\$ 15,000
Legal Fees	25,786	24,887	29,500	29,500	29,500
Legal Fees - Hearing Officer	3,420	-	7,000	7,000	7,000
Total Contracted Services	\$ 40,223	\$ 33,053	\$ 51,500	\$ 51,500	\$ 51,500
<u>Supplies and Materials</u>					
Materials of Instruction	\$ -	\$ -	\$ 7,400	\$ 7,400	\$ 7,400
Office Supplies	4,757	3,629	3,500	3,500	3,500
Text Books & Source Books	362	-	-	-	-
Software - Computer	54,542	52,192	58,000	63,000	63,000
Sensitive Items	75	1,623	6,650	6,150	6,150
Total Supplies and Materials	\$ 59,736	\$ 57,444	\$ 75,550	\$ 80,050	\$ 80,050
<u>Other Charges</u>					
Professional Development	\$ -	\$ 250	\$ 18,620	\$ 18,620	\$ 18,620
Subscriptions/Dues	-	563	-	500	500
Mileage - Unit V	1,609	1,812	1,600	1,600	1,600
Mileage - Unit VI	544	274	500	500	500
Total Other Charges	\$ 2,153	\$ 2,899	\$ 20,720	\$ 21,220	\$ 21,220
Total: Assistant Superintendent for Student Support Services	\$ 721,121	\$ 722,110	\$ 854,013	\$ 901,896	\$ 885,705

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.

FY22 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 and 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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Director	1.00	1.00	1.00	1.00	1.00
Senior Manager	-	1.00	1.00	1.00	1.00
Principal	1.00	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	3.00	4.00	4.00	4.00	4.00
Technician	1.00	1.00	1.00	1.00	1.00
Secretary/Clerk	2.60	2.60	2.60	2.60	2.60
Total Support Positions	3.60	3.60	3.60	3.60	3.60
Total Positions	6.60	7.60	7.60	7.60	7.60
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Instructional Asst Stipend - Instructional	\$ 324,671	\$ 235,959	\$ 284,000	\$ 298,700	\$ 298,700
Teacher Stipends - Instruction	3,653,626	3,797,687	4,296,009	4,125,309	4,125,309
Non-Teaching Stipends - U1 Part-Time	632,971	756,457	814,019	835,019	835,019
Secretary/Clerk - Temporary	11,193	-	-	-	-
Secretary/Clerk - Overtime	212,148	179,140	198,900	198,900	198,900
Total Other Salaries and Wages	\$ 4,834,609	\$ 4,969,243	\$ 5,592,928	\$ 5,457,928	\$ 5,457,928
Position Salaries					
Total Professional Salaries	\$ 478,355	\$ 565,722	\$ 571,348	\$ 593,287	\$ 586,445
Total Support Salaries	\$ 167,131	\$ 204,002	\$ 208,020	\$ 221,225	\$ 219,078
Total Position Salaries	\$ 645,486	\$ 769,724	\$ 779,368	\$ 814,512	\$ 805,523
Total Salaries and Wages	\$ 5,480,095	\$ 5,738,967	\$ 6,372,296	\$ 6,272,440	\$ 6,263,451
Contracted Services					
Contracted Services - Instructional	\$ 38,925	\$ 29,374	\$ 43,750	\$ 43,750	\$ 43,750
Contracted Services - Non-Instructional	7,560	19,465	13,000	25,000	25,000
Tuition Paid Non-Public Resid	106,860	155,526	196,350	189,740	189,740
Total Contracted Services	\$ 153,345	\$ 204,365	\$ 253,100	\$ 258,490	\$ 258,490
Supplies and Materials					
Materials of Instruction	\$ 22,041	\$ 10,867	\$ 30,369	\$ 33,369	\$ 33,369
Office Supplies	5,600	5,269	8,136	8,136	8,136
Software - Computer	35,116	9,500	36,452	36,452	36,452
Sensitive Items	4,849	1,145	-	-	-
Total Supplies and Materials	\$ 67,606	\$ 26,781	\$ 74,957	\$ 77,957	\$ 77,957
Other Charges					
Professional Development	\$ 3,142	\$ 2,915	\$ 6,200	\$ 6,200	\$ 6,200
Subscriptions/Dues	370	-	400	400	400
Mileage - Unit I	97,484	64,820	98,000	98,000	98,000
Mileage - Unit II	2,585	1,435	2,600	2,600	2,600
Mileage - Unit IV	121	46	100	100	100
Mileage - Unit VI	3,362	2,982	3,500	3,500	3,500
Total Other Charges	\$ 107,064	\$ 72,198	\$ 110,800	\$ 110,800	\$ 110,800
Total: Alternative Education	\$ 5,808,110	\$ 6,042,311	\$ 6,811,153	\$ 6,719,687	\$ 6,710,698

Behavior Supports & Interventions

Budget Accountability:

Vacant,
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.

FY22 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 positions 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 and mileage reimbursements.

Equipment: None requested.

Behavior Supports & Interventions

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Positions:</i>					
Coordinator	1.00	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	1.00	1.00
Teacher	3.00	3.00	3.00	3.00	3.00
Total Professional Positions	5.00	5.00	5.00	5.00	5.00
Total Positions	5.00	5.00	5.00	5.00	5.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Professional Development	\$ 18,885	\$ 12,404	\$ 34,633	\$ 30,133	\$ 30,133
Teacher Stipends - Professional Development	101,634	108,333	123,950	165,060	165,060
Total Other Salaries and Wages	\$ 120,519	\$ 120,737	\$ 158,583	\$ 195,193	\$ 195,193
Position Salaries					
Total Professional Salaries	\$ 443,537	\$ 455,633	\$ 488,674	\$ 498,508	\$ 485,389
Total Position Salaries	\$ 443,537	\$ 455,633	\$ 488,674	\$ 498,508	\$ 485,389
Total Salaries and Wages	\$ 564,056	\$ 576,370	\$ 647,257	\$ 693,701	\$ 680,582
<u>Contracted Services</u>					
Contracted Services - Instructional	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
Contracted Services - Professional Development	38,400	40,000	40,000	40,000	40,000
Total Contracted Services	\$ 38,400	\$ 40,000	\$ 40,000	\$ 42,000	\$ 42,000
<u>Supplies and Materials</u>					
Materials of Instruction	\$ 27,594	\$ 20,128	\$ 24,600	\$ 24,600	\$ 24,600
Office Supplies	1,596	363	1,500	1,500	1,500
Software - Computer	29,155	29,384	38,640	38,640	38,640
Total Supplies and Materials	\$ 58,345	\$ 49,875	\$ 64,740	\$ 64,740	\$ 64,740
<u>Other Charges</u>					
Professional Development	\$ 8,586	\$ 4,116	\$ 8,000	\$ 6,400	\$ 6,400
Subscriptions/Dues	-	-	400	-	-
Mileage - Unit II	3,040	7,070	3,500	3,500	3,500
Total Other Charges	\$ 11,626	\$ 11,186	\$ 11,900	\$ 9,900	\$ 9,900
Total: Behavior Supports & Interventions	\$ 672,427	\$ 677,431	\$ 763,897	\$ 810,341	\$ 797,222

Charter & Contract Schools

Budget Accountability:

Megan Lewis,
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.

FY22 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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Salaries & Wages - Charter/Contract	\$ 14,627,720	\$ 15,499,961	\$ 16,485,770	\$ 16,951,787	\$ 16,951,787
Total Other Salaries and Wages	\$ 14,627,720	\$ 15,499,961	\$ 16,485,770	\$ 16,951,787	\$ 16,951,787
Total Salaries and Wages	\$ 14,627,720	\$ 15,499,961	\$ 16,485,770	\$ 16,951,787	\$ 16,951,787
<u>Contracted Services</u>					
Contracted Services - Charter/Contract	\$ 11,958,781	\$ 13,913,978	\$ 13,795,600	\$ 13,890,400	\$ 13,890,400
Total Contracted Services	\$ 11,958,781	\$ 13,913,978	\$ 13,795,600	\$ 13,890,400	\$ 13,890,400
<u>Supplies and Materials</u>					
Supplies & Materials - Charter/Contract	\$ 945,268	\$ 722,848	\$ 1,837,000	\$ 1,517,000	\$ 1,517,000
Total Supplies and Materials	\$ 945,268	\$ 722,848	\$ 1,837,000	\$ 1,517,000	\$ 1,517,000
<u>Other Charges</u>					
Other Charges - Charter/Contract	\$ 6,572,928	\$ 6,711,144	\$ 7,642,113	\$ 7,877,113	\$ 7,877,113
Total Other Charges	\$ 6,572,928	\$ 6,711,144	\$ 7,642,113	\$ 7,877,113	\$ 7,877,113
Total: Charter & Contract Schools	\$ 34,104,697	\$ 36,847,931	\$ 39,760,483	\$ 40,236,300	\$ 40,236,300

Safe & Orderly Schools

Budget Accountability:

Alice Swift,
Director

The Office of Safe and Orderly Schools supports Anne Arundel County Public School's (AACPS) goals of academic achievement, safe school environments, and community partnerships through the review, development, implementation, and monitoring of accessible programs and services that enhance interventions and provide opportunities for all students and families.

The Office of Safe and Orderly Schools strives to assist schools to achieve by providing professional development opportunities that support their efforts to maintain socially just and safe school environments.

FY22 Budget Outcomes:

- Address gangs, gang activity, and similar destructive or illegal group behavior in accordance with AACPS Policy JCCB-Gang and Gang like Activities and Regulations, JCCB-RA-Gang and Gang Like Activities.
- Adhere to established procedures that govern the educational placement of students charged with reportable offenses in accordance with AACPS Regulation, JCC-RAK, Students Charged with Reportable Offenses.
- Commit to providing AACPS students a safe and supportive environment free of bias behavior and language in accordance with AACPS Policy, JO-Bias Behavior and Language and Regulation JO-RA, Bias Behavior and Language Regulation.
- Continue to review, update and monitor exclusionary processes to close the achievement and opportunity gaps.
- Develop and support schools that are safe climates to learn by prohibiting bullying, cyberbullying, harassment, and intimidation in accordance with AACPS Policy, JCCA, Bullying, Intimidation, Harassment, and Regulation, JCCA-RA, Bullying, Intimidation, and Harassment.
- Investigate and ensure equitable and just enforcement of violations of the Board of Education Policy of AACPS, JCC-Student Conduct..
- Provide consultative services to administrators regarding student safety and discipline procedures.

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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Positions:</i>					
Director	1.00	1.00	1.00	1.00	1.00
Assistant In Pupil Services	3.00	3.00	3.00	3.00	3.00
Specialist	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	5.00	5.00	5.00	5.00	5.00
Secretary/Clerk	2.00	2.00	2.00	2.00	2.00
Total Support Positions	2.00	2.00	2.00	2.00	2.00
Total Positions	7.00	7.00	7.00	7.00	7.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Teacher Stipends - Instruction	\$ 255,309	\$ 225,675	\$ 285,023	\$ 285,023	\$ 285,023
Total Other Salaries and Wages	\$ 255,309	\$ 225,675	\$ 285,023	\$ 285,023	\$ 285,023
Position Salaries					
Total Professional Salaries	\$ 627,194	\$ 657,923	\$ 664,667	\$ 704,665	\$ 689,134
Total Support Salaries	\$ 98,207	\$ 111,929	\$ 113,980	\$ 127,655	\$ 122,969
Total Position Salaries	\$ 725,401	\$ 769,852	\$ 778,647	\$ 832,320	\$ 812,103
Total Salaries and Wages	\$ 980,710	\$ 995,527	\$ 1,063,670	\$ 1,117,343	\$ 1,097,126
<u>Supplies and Materials</u>					
Materials of Instruction	\$ 1,364	\$ 1,093	\$ 1,358	\$ 1,358	\$ 1,358
Office Supplies	6,590	4,073	3,660	3,660	3,660
Total Supplies and Materials	\$ 7,954	\$ 5,166	\$ 5,018	\$ 5,018	\$ 5,018
<u>Other Charges</u>					
Professional Development	\$ 5,569	\$ 4,511	\$ 10,600	\$ 10,600	\$ 10,600
Mileage - Unit II	13,132	8,561	14,300	14,300	14,300
Total Other Charges	\$ 18,701	\$ 13,072	\$ 24,900	\$ 24,900	\$ 24,900
Total: Safe & Orderly Schools	\$ 1,007,365	\$ 1,013,765	\$ 1,093,588	\$ 1,147,261	\$ 1,127,044

Student Services

Budget Accountability:

Ryan Voegtlin,
Director

The Department 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.

FY22 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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Director	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00	1.00
Technician	1.00	1.00	1.00	1.00	1.00
Secretary/Clerk	1.00	1.00	1.00	2.00	1.00
Total Support Positions	2.00	2.00	2.00	3.00	2.00
Total Positions	3.00	3.00	3.00	4.00	3.00
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Instruction	\$ -	\$ 985	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	719	188	2,400	2,400	2,400
Salary Reserve	-	-	43,000	43,000	43,028
Total Other Salaries and Wages	\$ 719	\$ 1,173	\$ 45,400	\$ 45,400	\$ 45,428
Position Salaries					
Total Professional Salaries	\$ 134,741	\$ 142,180	\$ 144,627	\$ 157,903	\$ 153,355
Total Support Salaries	\$ 96,004	\$ 135,266	\$ 139,746	\$ 190,268	\$ 145,120
Total Position Salaries	\$ 230,745	\$ 277,446	\$ 284,373	\$ 348,171	\$ 298,475
Total Salaries and Wages	\$ 231,464	\$ 278,619	\$ 329,773	\$ 393,571	\$ 343,903
Contracted Services					
Consulting Fees - Management	\$ -	\$ 6,750	\$ -	\$ -	\$ -
Other Contracted Services	-	-	75,000	75,000	75,000
Tuition Paid - Public Schools	334,817	356,281	360,000	360,000	360,000
Total Contracted Services	\$ 334,817	\$ 363,031	\$ 435,000	\$ 435,000	\$ 435,000
Supplies and Materials					
Materials of Instruction	\$ 19,285	\$ 18,406	\$ 19,695	\$ 19,695	\$ 19,695
Office Supplies	2,438	2,716	2,800	2,800	2,800
Software - Computer	-	-	-	90,000	90,000
Other Materials and Supplies	-	-	30,000	30,000	30,000
Total Supplies and Materials	\$ 21,723	\$ 21,122	\$ 52,495	\$ 142,495	\$ 142,495
Other Charges					
Professional Development	\$ 25,501	\$ 11,859	\$ 27,619	\$ 12,300	\$ 12,300
Subscriptions/Dues	208	208	200	200	200
Mileage - Unit IV	1,638	537	1,700	1,700	1,700
Mileage - Unit V	1,079	452	1,100	1,100	1,100
Mileage - Unit VI	256	914	300	300	300
Other Charges	-	-	14,700	14,700	14,700
Total Other Charges	\$ 28,682	\$ 13,970	\$ 45,619	\$ 30,300	\$ 30,300
Total: Student Services	\$ 616,686	\$ 676,742	\$ 862,887	\$ 1,001,366	\$ 951,698

Psychological Services

Budget Accountability:

Kellie Anderson, Ph.D.,
Coordinator

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

FY22 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, threat assessment, suicidal risk assessments 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 professional development, mileage reimbursements and subscriptions and dues.

Equipment: None requested.

Psychological Services

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Coordinator	1.00	1.00	1.00	1.00	1.00
Psychologist	3.20	3.50	3.50	3.50	3.50
Total Professional Positions	4.20	4.50	4.50	4.50	4.50
Secretary/Clerk	2.00	2.00	1.50	0.50	0.50
Total Support Positions	2.00	2.00	1.50	0.50	0.50
Total Positions	6.20	6.50	6.00	5.00	5.00
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Teacher Stipends - Instruction	\$ 106,055	\$ 100,187	\$ 125,600	\$ 125,600	\$ 125,600
Total Other Salaries and Wages	\$ 106,055	\$ 100,187	\$ 125,600	\$ 125,600	\$ 125,600
Position Salaries					
Total Professional Salaries	\$ 471,911	\$ 505,667	\$ 475,920	\$ 496,078	\$ 487,115
Total Support Salaries	\$ 96,875	\$ 109,703	\$ 83,694	\$ 31,961	\$ 30,774
Total Position Salaries	\$ 568,786	\$ 615,370	\$ 559,614	\$ 528,039	\$ 517,889
Total Salaries and Wages	\$ 674,841	\$ 715,557	\$ 685,214	\$ 653,639	\$ 643,489
Contracted Services					
Contracted Services - Instructional	\$ -	\$ 14,600	\$ -	\$ -	\$ -
Contracted Services - Professional Development	-	750	-	-	-
Repairs to Equipment	-	148	500	500	500
Total Contracted Services	\$ -	\$ 15,498	\$ 500	\$ 500	\$ 500
Supplies and Materials					
Office Supplies	\$ 1,663	\$ 1,242	\$ 2,150	\$ 2,150	\$ 2,150
Testing Supplies & Materials	85,032	76,926	108,310	138,970	112,370
Sensitive Items	-	7,826	-	-	-
Total Supplies and Materials	\$ 86,695	\$ 85,994	\$ 110,460	\$ 141,120	\$ 114,520
Other Charges					
Professional Development	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
Subscriptions/Dues	350	179	300	300	300
Mileage - Unit I	42,180	40,595	42,000	42,000	42,000
Mileage - Unit II	905	468	1,000	1,000	1,000
Total Other Charges	\$ 43,435	\$ 41,242	\$ 43,300	\$ 47,300	\$ 47,300
Total: Psychological Services	\$ 804,971	\$ 858,291	\$ 839,474	\$ 842,559	\$ 805,809

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.

FY22 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, office supplies and software.

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

Equipment: None requested.

Pupil Personnel

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Coordinator	1.00	1.00	1.00	1.00	1.00
Pupil Personnel Worker	7.90	8.40	8.40	8.90	8.90
Total Professional Positions	8.90	9.40	9.40	9.90	9.90
Secretary/Clerk	2.00	2.00	2.00	3.00	3.00
Total Support Positions	2.00	2.00	2.00	3.00	3.00
Total Positions	10.90	11.40	11.40	12.90	12.90
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Pupil Personnel Worker Sub	\$ 35,303	\$ 13,760	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	40,797	35,865	48,500	48,500	48,500
Total Other Salaries and Wages	\$ 76,100	\$ 49,625	\$ 48,500	\$ 48,500	\$ 48,500
Position Salaries					
Total Professional Salaries	\$ 943,434	\$ 1,087,076	\$ 1,088,624	\$ 1,201,096	\$ 1,180,796
Total Support Salaries	\$ 96,581	\$ 104,625	\$ 105,747	\$ 169,149	\$ 166,874
Total Position Salaries	\$ 1,040,015	\$ 1,191,701	\$ 1,194,371	\$ 1,370,245	\$ 1,347,670
Total Salaries and Wages	\$ 1,116,115	\$ 1,241,326	\$ 1,242,871	\$ 1,418,745	\$ 1,396,170
Contracted Services					
Repairs to Equipment	\$ 600	\$ -	\$ -	\$ -	\$ -
Tuition Paid - Public Schools	324,642	508,651	415,000	415,000	415,000
Total Contracted Services	\$ 325,242	\$ 508,651	\$ 415,000	\$ 415,000	\$ 415,000
Supplies and Materials					
Materials of Instruction	\$ 25,427	\$ 28,217	\$ 17,560	\$ 17,560	\$ 17,560
Print & Publication Supplies	123	211	500	500	500
Office Supplies	8,741	9,643	10,483	10,483	10,483
Software - Computer	15,050	14,005	15,500	15,500	15,500
Total Supplies and Materials	\$ 49,341	\$ 52,076	\$ 44,043	\$ 44,043	\$ 44,043
Other Charges					
Professional Development	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500
Mileage - Unit I	49,161	37,368	52,500	52,500	52,500
Mileage - Unit II	865	120	1,000	1,000	1,000
Total Other Charges	\$ 50,026	\$ 37,488	\$ 53,500	\$ 57,000	\$ 57,000
Total: Pupil Personnel	\$ 1,540,724	\$ 1,839,541	\$ 1,755,414	\$ 1,934,788	\$ 1,912,213

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.

FY22 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. Selected goals have been pre-determined for each level across the system, such as increasing the number of students completing college and career applications and identifying post secondary goals; building social and emotional competency to improve academic success; and providing equitable access to opportunities for learning.
- The School Counseling Office will actively collaborate with the Office of English Language Acquisition 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 and Student Services.
- 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 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 an intentional focus on increasing access to college and career opportunities through exploration, scholarship applications, parent awareness, and informational workshops.

Use of Funds

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

Other Salaries & Wages: Wages such as teacher stipends 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, office supplies, and software.

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

Equipment: None requested.

School Counseling

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Coordinator	2.00	2.00	2.00	2.00	2.00
School Counselor	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	3.00	3.00	3.00	3.00	3.00
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00	1.00
Total Positions	4.00	4.00	4.00	4.00	4.00
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Teacher Stipends - Instruction	\$ 3,541	\$ 4,505	\$ 8,040	\$ 7,040	\$ 7,040
Curriculum Writing	-	180	-	1,000	1,000
Secretary/Clerk - Temporary	627	-	-	-	-
Secretary/Clerk - Overtime	-	-	500	500	500
Total Other Salaries and Wages	\$ 4,168	\$ 4,685	\$ 8,540	\$ 8,540	\$ 8,540
Position Salaries					
Total Professional Salaries	\$ 319,635	\$ 346,854	\$ 349,554	\$ 361,504	\$ 358,954
Total Support Salaries	\$ 59,611	\$ 63,699	\$ 63,308	\$ 65,624	\$ 65,624
Total Position Salaries	\$ 379,246	\$ 410,553	\$ 412,862	\$ 427,128	\$ 424,578
Total Salaries and Wages	\$ 383,414	\$ 415,238	\$ 421,402	\$ 435,668	\$ 433,118
Contracted Services					
Contracted Services - Instructional	\$ 103,184	\$ 101,499	\$ 111,600	\$ 111,600	\$ 111,600
Total Contracted Services	\$ 103,184	\$ 101,499	\$ 111,600	\$ 111,600	\$ 111,600
Supplies and Materials					
Graduation Supplies	\$ 7,937	\$ 5,216	\$ 9,500	\$ 9,500	\$ 9,500
Materials of Instruction	15,811	13,447	17,867	17,867	17,867
Office Supplies	1,906	5,336	2,150	2,150	2,150
Software - Computer	90,419	93,767	107,500	112,400	112,400
Total Supplies and Materials	\$ 116,073	\$ 117,766	\$ 137,017	\$ 141,917	\$ 141,917
Other Charges					
Professional Development	\$ -	\$ -	\$ -	\$ 4,319	\$ 4,319
Subscriptions/Dues	962	1,010	1,000	1,000	1,000
Mileage - Unit I	2,381	1,841	2,400	2,400	2,400
Mileage - Unit IV	-	-	200	200	200
Total Other Charges	\$ 3,343	\$ 2,851	\$ 3,600	\$ 7,919	\$ 7,919
Total: School Counseling	\$ 606,014	\$ 637,354	\$ 673,619	\$ 697,104	\$ 694,554

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 licensed school social workers and intern students from accredited graduate schools.

FY22 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 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 professional development, mileage reimbursement and subscription and dues.

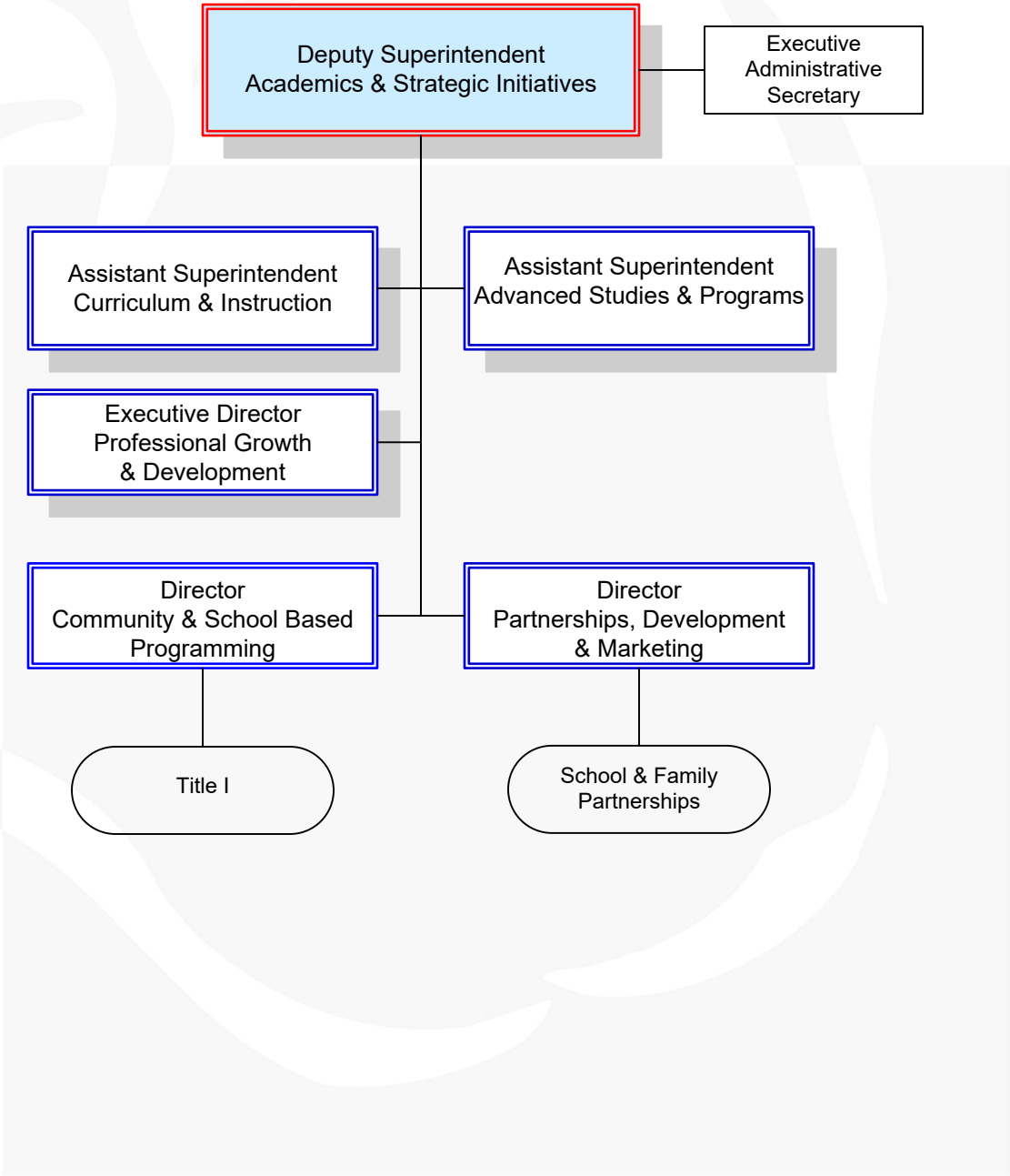
Equipment: None requested.

School Social Work

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Coordinator	-	-	1.00	1.00	1.00
Total Professional Positions	-	-	1.00	1.00	1.00
Secretary/Clerk	-	-	0.50	0.50	0.50
Total Support Positions	-	-	0.50	0.50	0.50
Total Positions	-	-	1.50	1.50	1.50
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Teacher Stipends - Instruction	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
Total Other Salaries and Wages	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
Position Salaries					
Total Professional Salaries	\$ -	\$ -	\$ 36,674	\$ 133,114	\$ 133,114
Total Support Salaries	\$ -	\$ -	\$ 28,000	\$ 31,961	\$ 30,774
Total Position Salaries	\$ -	\$ -	\$ 64,674	\$ 165,075	\$ 163,888
Total Salaries and Wages	\$ -	\$ -	\$ 66,674	\$ 167,075	\$ 165,888
Supplies and Materials					
Office Supplies	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
Sensitive Items	-	-	5,000	3,900	3,900
Total Supplies and Materials	\$ -	\$ -	\$ 5,000	\$ 4,900	\$ 4,900
Other Charges					
Professional Development	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500
Subscriptions/Dues	-	-	300	400	400
Mileage - Unit I	6,756	11,429	6,850	6,850	6,850
Total Other Charges	\$ 6,756	\$ 11,429	\$ 7,150	\$ 10,750	\$ 10,750
Total: School Social Work	\$ 6,756	\$ 11,429	\$ 78,824	\$ 182,725	\$ 181,538



Deputy Superintendent Academics & Strategic Initiatives





Summary Academics & Strategic Initiatives



General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Professional Positions	40.60	43.50	47.60	47.60	47.60
Support Positions	3.00	5.00	5.00	5.00	5.00
Total Positions:	43.60	48.50	52.60	52.60	52.60
Budget by Object:					
Salaries and Wages	\$ 4,108,729	\$ 4,551,432	\$ 5,200,101	\$ 5,463,654	\$ 5,387,568
Contracted Services	251,011	288,467	363,689	388,639	388,639
Supplies and Materials	200,178	141,511	157,465	150,515	150,515
Other Charges	70,863	32,175	72,890	66,815	66,815
Total by Object:	\$ 4,630,781	\$ 5,013,585	\$ 5,794,145	\$ 6,069,623	\$ 5,993,537
Area/Department:					
Deputy Supt. for Academics & Strategic Init.	\$ 254,971	\$ 283,355	\$ 422,648	\$ 452,948	\$ 440,269
Partnerships, Development & Marketing	664,924	762,319	779,106	839,394	825,170
School and Family Partnerships	1,747,222	1,967,945	2,259,153	2,393,378	2,372,457
Professional Growth & Development	1,963,664	1,999,966	2,333,238	2,383,903	2,355,641
Total by Area/Department:	\$ 4,630,781	\$ 5,013,585	\$ 5,794,145	\$ 6,069,623	\$ 5,993,537

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, community partnerships 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; Asst. Superintendent of Advanced Studies & Programs; Executive Director of Professional Growth & Development; Director of Partnerships, Development & Marketing and Director of School & Community Programs.

FY22 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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Positions:</i>					
Deputy Superintendent	1.00	1.00	1.00	1.00	1.00
Director	-	-	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	2.00	2.00	2.00
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00	1.00
Total Positions	2.00	2.00	3.00	3.00	3.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Instruction	\$ -	\$ 50	\$ 1,084	\$ -	\$ -
Teacher Stipends - Instruction	-	3,105	4,800	3,000	3,000
Total Other Salaries and Wages	\$ -	\$ 3,155	\$ 5,884	\$ 3,000	\$ 3,000
Position Salaries					
Total Professional Salaries	\$ 170,493	\$ 186,933	\$ 330,948	\$ 358,694	\$ 348,311
Total Support Salaries	\$ 75,914	\$ 75,159	\$ 74,066	\$ 79,354	\$ 77,058
Total Position Salaries	\$ 246,407	\$ 262,092	\$ 405,014	\$ 438,048	\$ 425,369
Total Salaries and Wages	\$ 246,407	\$ 265,247	\$ 410,898	\$ 441,048	\$ 428,369
<u>Contracted Services</u>					
Bus Contractors - Private	\$ -	\$ 1,650	\$ 1,000	\$ -	\$ -
Contracted Services - Instructional	-	12,400	-	-	-
Total Contracted Services	\$ -	\$ 14,050	\$ 1,000	\$ -	\$ -
<u>Supplies and Materials</u>					
Books & Periodicals	\$ 187	\$ -	\$ -	\$ 1,000	\$ 1,000
Materials of Instruction	245	959	2,000	500	500
Office Supplies	885	1,228	1,100	3,800	3,800
Total Supplies and Materials	\$ 1,317	\$ 2,187	\$ 3,100	\$ 5,300	\$ 5,300
<u>Other Charges</u>					
Meetings	\$ 277	\$ -	\$ 1,000	\$ 500	\$ 500
Professional Development	4,000	325	4,750	4,000	4,000
Subscriptions/Dues	1,351	509	300	300	300
Mileage - Unit VI	1,619	1,037	1,600	1,800	1,800
Total Other Charges	\$ 7,247	\$ 1,871	\$ 7,650	\$ 6,600	\$ 6,600
Total: Deputy Superintendent for Academics & Strategic Initiatives	\$ 254,971	\$ 283,355	\$ 422,648	\$ 452,948	\$ 440,269

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, the International Student & Family Welcome Center, and Translations/Interpretations.

FY22 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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Director	1.00	1.00	1.00	1.00	1.00
Senior Manager	1.00	1.00	1.00	1.00	1.00
Specialist	3.00	3.00	3.00	3.00	3.00
Support Specialist	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	6.00	6.00	6.00	6.00	6.00
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00	1.00
Total Positions	7.00	7.00	7.00	7.00	7.00
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Teacher Stipends - Instruction	\$ 2,650	\$ 2,000	\$ 2,830	\$ 3,910	\$ 3,910
Specialist - Temporary	4,576	3,200	14,350	7,270	7,270
Secretary/Clerk - Temporary	25,675	27,179	29,320	31,320	31,320
Total Other Salaries and Wages	\$ 32,901	\$ 32,379	\$ 46,500	\$ 42,500	\$ 42,500
Position Salaries					
Total Professional Salaries	\$ 577,490	\$ 621,229	\$ 631,073	\$ 688,541	\$ 674,317
Total Support Salaries	\$ 23,074	\$ 70,197	\$ 69,848	\$ 72,668	\$ 72,668
Total Position Salaries	\$ 600,564	\$ 691,426	\$ 700,921	\$ 761,209	\$ 746,985
Total Salaries and Wages	\$ 633,465	\$ 723,805	\$ 747,421	\$ 803,709	\$ 789,485
Supplies and Materials					
Supplies - Community Events	\$ 457	\$ -	\$ -	\$ -	\$ -
Awards	5,289	4,709	4,000	4,000	4,000
Office Supplies	11,851	8,177	10,685	10,685	10,685
Software - Computer	1,630	8,946	2,500	6,500	6,500
Sensitive Items	-	5,591	-	-	-
Total Supplies and Materials	\$ 19,227	\$ 27,423	\$ 17,185	\$ 21,185	\$ 21,185
Other Charges					
Meetings	\$ 3,313	\$ 1,950	\$ 3,000	\$ 3,000	\$ 3,000
Professional Development	90	146	-	-	-
Community Activity Expense	1,185	2,545	4,000	4,000	4,000
Subscriptions/Dues	3,938	4,003	3,300	3,300	3,300
Mileage - Unit V	2,572	2,058	3,000	3,000	3,000
Mileage - Unit VI	1,134	389	1,200	1,200	1,200
Total Other Charges	\$ 12,232	\$ 11,091	\$ 14,500	\$ 14,500	\$ 14,500
Total: Partnerships, Development & Marketing	\$ 664,924	\$ 762,319	\$ 779,106	\$ 839,394	\$ 825,170

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.

FY22 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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Positions:</i>					
Senior Manager	1.00	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00	1.00
Specialist	19.10	22.00	24.10	24.10	24.10
Teacher	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	22.10	25.00	27.10	27.10	27.10
Technician	-	1.00	1.00	1.00	1.00
Total Support Positions	-	1.00	1.00	1.00	1.00
Total Positions	22.10	26.00	28.10	28.10	28.10
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Teacher Stipends - Instruction	\$ 250,864	\$ 271,274	\$ 357,975	\$ 352,030	\$ 352,030
Secretary/Clerk - Temporary	30,654	20,409	27,000	27,000	27,000
Total Other Salaries and Wages	\$ 281,518	\$ 291,683	\$ 384,975	\$ 379,030	\$ 379,030
Position Salaries					
Total Professional Salaries	\$ 1,242,842	\$ 1,459,330	\$ 1,625,738	\$ 1,732,308	\$ 1,711,387
Total Support Salaries	\$ 45,171	\$ 31,995	\$ 40,901	\$ 42,551	\$ 42,551
Total Position Salaries	\$ 1,288,013	\$ 1,491,325	\$ 1,666,639	\$ 1,774,859	\$ 1,753,938
Total Salaries and Wages	\$ 1,569,531	\$ 1,783,008	\$ 2,051,614	\$ 2,153,889	\$ 2,132,968
<u>Contracted Services</u>					
Bus Contractors - Private	\$ -	\$ -	\$ 2,000	\$ 1,000	\$ 1,000
Contracted Services - Non-Instructional	127,276	153,014	156,289	188,239	188,239
Total Contracted Services	\$ 127,276	\$ 153,014	\$ 158,289	\$ 189,239	\$ 189,239
<u>Supplies and Materials</u>					
Supplies - Community Events	\$ 18,760	\$ 14,404	\$ 19,000	\$ 19,000	\$ 19,000
Awards	4,732	1,211	4,500	4,500	4,500
Materials of Instruction	8,448	5,400	4,850	4,850	4,850
Office Supplies	1,030	2,788	2,200	3,200	3,200
Total Supplies and Materials	\$ 32,970	\$ 23,803	\$ 30,550	\$ 31,550	\$ 31,550
<u>Other Charges</u>					
Professional Development	\$ 2,824	\$ -	\$ 2,800	\$ 2,800	\$ 2,800
Mileage - Unit IV	53	9	-	-	-
Mileage - Unit V	14,044	7,124	14,900	14,900	14,900
Employee Background	524	987	1,000	1,000	1,000
Total Other Charges	\$ 17,445	\$ 8,120	\$ 18,700	\$ 18,700	\$ 18,700
Total: School and Family Partnerships	\$ 1,747,222	\$ 1,967,945	\$ 2,259,153	\$ 2,393,378	\$ 2,372,457

Professional Growth & Development

Budget Accountability:

Heidi Oliver-O'Gilvie,
Ph.D.,
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.

FY22 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 goals 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.

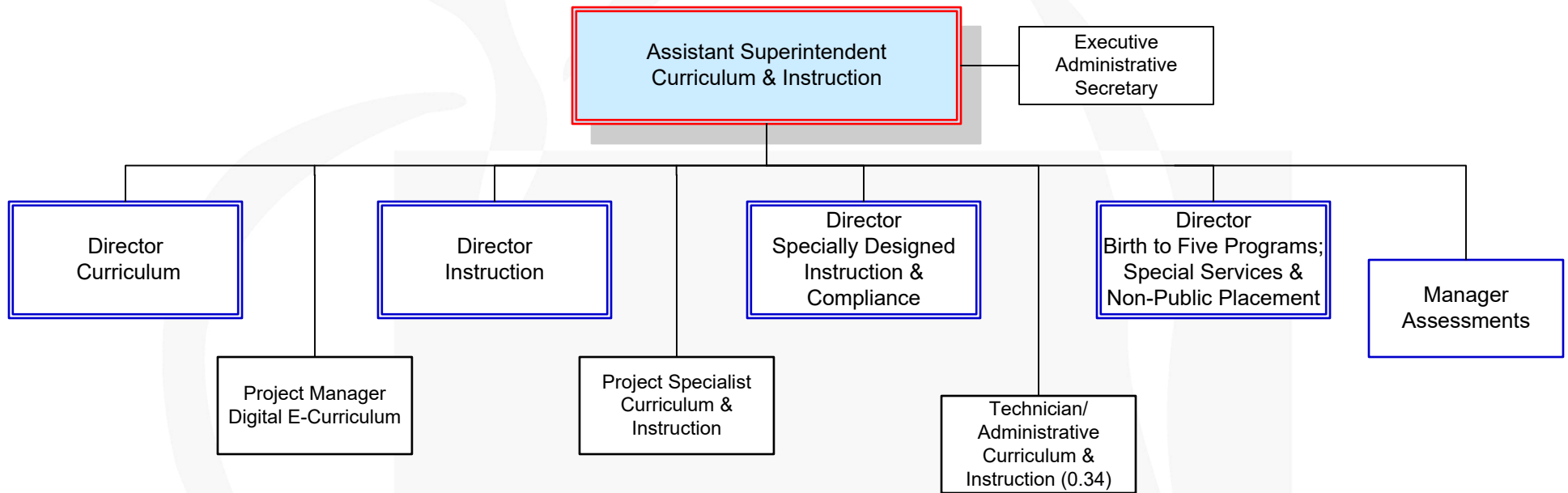
Professional Growth & Development

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Executive Director	1.00	1.00	1.00	1.00	1.00
Director	2.00	2.00	2.00	2.00	2.00
Program Manager	2.50	1.50	2.50	2.50	2.50
Specialist	-	1.00	1.00	1.00	1.00
Teacher	4.00	4.00	4.00	4.00	4.00
Support Specialist	2.00	2.00	2.00	2.00	2.00
Total Professional Positions	11.50	11.50	12.50	12.50	12.50
Secretary/Clerk	1.00	2.00	2.00	2.00	2.00
Total Support Positions	1.00	2.00	2.00	2.00	2.00
Total Positions	12.50	13.50	14.50	14.50	14.50
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ 2,491	\$ 1,558	\$ 7,414	\$ 7,414	\$ 7,414
Teacher Stipends - Professional Development	268,522	227,219	330,200	315,200	315,200
Curriculum Writing	-	16,018	18,000	18,000	18,000
Workshop Instructors	26,303	19,500	20,000	20,000	20,000
Secretary/Clerk - Temporary	12,610	3,240	2,000	2,000	2,000
Computer Lab Tech - Summer	2,542	3,564	2,500	2,500	2,500
Total Other Salaries and Wages	\$ 312,468	\$ 271,099	\$ 380,114	\$ 365,114	\$ 365,114
Position Salaries					
Total Professional Salaries	\$ 1,293,526	\$ 1,416,616	\$ 1,514,025	\$ 1,600,319	\$ 1,572,057
Total Support Salaries	\$ 53,332	\$ 91,657	\$ 96,029	\$ 99,575	\$ 99,575
Total Position Salaries	\$ 1,346,858	\$ 1,508,273	\$ 1,610,054	\$ 1,699,894	\$ 1,671,632
Total Salaries and Wages	\$ 1,659,326	\$ 1,779,372	\$ 1,990,168	\$ 2,065,008	\$ 2,036,746
Contracted Services					
Contracted Services - Professional Development	\$ 123,735	\$ 121,403	\$ 204,400	\$ 199,400	\$ 199,400
Total Contracted Services	\$ 123,735	\$ 121,403	\$ 204,400	\$ 199,400	\$ 199,400
Supplies and Materials					
Food Supplies	\$ 25,597	\$ 22,655	\$ 30,230	\$ 25,230	\$ 25,230
Materials of Instruction	11,190	29,665	40,650	34,250	34,250
Office Supplies	22,283	33,129	27,750	25,000	25,000
Other Supplies & Materials	60,117	2,649	8,000	8,000	8,000
Software - Computer	27,477	-	-	-	-
Total Supplies and Materials	\$ 146,664	\$ 88,098	\$ 106,630	\$ 92,480	\$ 92,480
Other Charges					
Professional Development	\$ 23,953	\$ 5,106	\$ 22,525	\$ 17,500	\$ 17,500
Subscriptions/Dues	2,033	1,873	1,715	1,715	1,715
Mileage - Unit I	1,354	229	1,400	1,400	1,400
Mileage - Unit II	339	-	400	400	400
Mileage - Unit IV	41	-	-	-	-
Mileage - Unit V	4,098	1,901	3,900	3,900	3,900
Mileage - Unit VI	2,121	1,984	2,100	2,100	2,100
Total Other Charges	\$ 33,939	\$ 11,093	\$ 32,040	\$ 27,015	\$ 27,015
Total: Professional Growth & Development	\$ 1,963,664	\$ 1,999,966	\$ 2,333,238	\$ 2,383,903	\$ 2,355,641



Anne Arundel County Public Schools

Curriculum & Instruction





Summary Curriculum & Instruction



General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Professional Positions	149.80	152.40	159.30	161.10	160.60
Support Positions	32.50	31.00	36.50	39.00	37.00
Total Positions:	182.30	183.40	195.80	200.10	197.60
Budget by Object:					
Salaries and Wages	\$ 22,868,049	\$ 24,777,595	\$ 26,678,320	\$ 28,967,009	\$ 28,364,365
Contracted Services	32,899,637	33,961,485	34,091,511	38,440,438	38,422,438
Supplies and Materials	5,145,158	5,681,345	4,586,372	6,166,880	4,573,304
Other Charges	965,714	697,585	1,140,157	1,251,826	1,146,778
Equipment	33,974	40,164	26,000	26,000	26,000
Total by Object:	\$ 61,912,532	\$ 65,158,174	\$ 66,522,360	\$ 74,852,153	\$ 72,532,885
Area/Department:					
Assistant Supt. for Curriculum & Instruction	\$ 842,406	\$ 1,014,956	\$ 1,107,198	\$ 1,138,320	\$ 1,131,737
Curriculum	337,186	348,726	361,013	243,378	237,277
Career & Technical Education	1,356,168	1,288,860	1,478,524	1,535,764	1,498,261
Environmental Literacy & Outdoor Education	1,330,866	1,626,640	1,821,357	1,906,239	1,892,182
Mathematics - Elementary	997,721	901,139	1,137,238	1,133,452	1,115,030
Mathematics - Secondary	1,349,185	1,427,246	1,730,017	1,720,187	1,696,376
Science	575,215	539,099	635,465	722,324	714,164
Instruction	252,653	266,423	291,020	251,760	246,508
Digital Media & Learning Services	1,410,836	1,425,739	1,448,670	1,480,068	1,473,040
Early Childhood & School Readiness	581,525	824,919	771,306	797,259	780,047
English & Language Arts - Middle School	779,922	841,388	887,054	922,349	906,516
English & Language Arts - High School	516,112	499,164	538,114	555,028	546,878
English Language Acquisition	385,349	394,847	421,395	444,225	437,445
Reading - Elementary	1,477,720	2,374,572	1,596,839	2,095,505	1,686,764
Social Studies	379,538	460,775	467,388	495,284	483,580
World & Classical Languages	403,289	432,566	445,442	452,570	450,395
Curriculum Assessments	366,408	461,569	500,377	1,999,911	488,335
Health, Physical Education & Dance	837,287	984,307	860,405	892,938	880,306
Music	1,663,030	772,552	924,551	936,589	938,390
Visual Arts	563,640	568,255	584,893	606,504	596,812
SPED - Birth to Five, Spec. Serv. & Nonpublic	35,449,127	36,474,632	36,302,464	39,787,364	39,694,936
SPED - Specially Designed Instruction & Compliance	10,057,349	11,229,800	12,211,630	14,735,135	14,637,906
Total by Area/Department:	\$ 61,912,532	\$ 65,158,174	\$ 66,522,360	\$ 74,852,153	\$ 72,532,885

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.

FY22 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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Assistant Superintendent	1.00	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00	1.00
Specialist	-	1.00	1.00	1.00	1.00
Total Professional Positions	2.00	3.00	3.00	3.00	3.00
Technician	-	0.34	0.34	0.34	0.34
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.34	1.34	1.34	1.34
Total Positions	3.00	4.34	4.34	4.34	4.34
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ 33,557	\$ 54,382	\$ 121,297	\$ 121,297	\$ 121,297
Substitute - Instruction	-	961	-	-	-
Teacher Stipends - Instruction	11,223	26,579	15,000	15,000	15,000
Teacher Stipends - Professional Development	24,452	40,823	30,000	30,000	30,000
Curriculum Writing	390,535	416,849	388,222	388,222	388,222
Secretary/Clerk - Temporary	21,784	16,309	21,600	21,600	21,600
Secretary/Clerk - Overtime	555	-	-	-	-
Total Other Salaries and Wages	\$ 482,106	\$ 555,903	\$ 576,119	\$ 576,119	\$ 576,119
Position Salaries					
Total Professional Salaries	\$ 241,548	\$ 341,422	\$ 356,675	\$ 382,713	\$ 377,092
Total Support Salaries	\$ 59,376	\$ 93,942	\$ 97,871	\$ 102,955	\$ 101,993
Total Position Salaries	\$ 300,924	\$ 435,364	\$ 454,546	\$ 485,668	\$ 479,085
Total Salaries and Wages	\$ 783,030	\$ 991,267	\$ 1,030,665	\$ 1,061,787	\$ 1,055,204
Contracted Services					
Bus Contractors - Private	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 4,000
Contracted Services - Professional Development	2,000	-	2,000	2,000	2,000
Rent - Facility	-	-	2,000	2,000	2,000
Total Contracted Services	\$ 2,000	\$ -	\$ 8,000	\$ 8,000	\$ 8,000
Supplies and Materials					
Materials of Instruction	\$ 6,056	\$ 9,062	\$ 28,537	\$ 28,537	\$ 28,537
Office Supplies	16,428	4,550	13,900	13,900	13,900
Software - Computer	2,025	2,080	-	2,000	2,000
Sensitive Items	21,932	1,490	9,535	9,535	9,535
Total Supplies and Materials	\$ 46,441	\$ 17,182	\$ 51,972	\$ 53,972	\$ 53,972
Other Charges					
Meetings	\$ 28	\$ 470	\$ -	\$ -	\$ -
Professional Development	7,729	3,977	11,361	11,361	11,361
Community Activity Expense	45	-	-	-	-
Subscriptions/Dues	388	484	2,500	500	500
Mileage - Unit VI	2,687	1,576	2,700	2,700	2,700
Employee Background	58	-	-	-	-
Total Other Charges	\$ 10,935	\$ 6,507	\$ 16,561	\$ 14,561	\$ 14,561
Total: Assistant Superintendent for Curriculum & Instruction	\$ 842,406	\$ 1,014,956	\$ 1,107,198	\$ 1,138,320	\$ 1,131,737

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.

FY22 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.
- Provide professional development to 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.

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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Director	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00	1.00
Secretary/Clerk	1.00	0.50	0.50	0.50	0.50
Total Support Positions	1.00	0.50	0.50	0.50	0.50
Total Positions	2.00	1.50	1.50	1.50	1.50
Expenditures:					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Professional Development	\$ -	\$ 630	\$ -	\$ -	\$ -
Substitute - Instruction	225	-	1,450	1,450	1,450
Teacher Stipends - Instruction	875	3,300	10,017	10,017	10,017
Teacher Stipends - Professional Development	-	9,090	-	-	-
Total Other Salaries and Wages	\$ 1,100	\$ 13,020	\$ 11,467	\$ 11,467	\$ 11,467
Position Salaries					
Total Professional Salaries	\$ 141,416	\$ 155,050	\$ 157,419	\$ 171,349	\$ 166,390
Total Support Salaries	\$ 51,640	\$ 25,956	\$ 25,097	\$ 31,032	\$ 29,890
Total Position Salaries	\$ 193,056	\$ 181,006	\$ 182,516	\$ 202,381	\$ 196,280
Total Salaries and Wages	\$ 194,156	\$ 194,026	\$ 193,983	\$ 213,848	\$ 207,747
<u>Contracted Services</u>					
Bus Contractors - Private	\$ -	\$ 350	\$ 2,000	\$ 2,000	\$ 2,000
Total Contracted Services	\$ -	\$ 350	\$ 2,000	\$ 2,000	\$ 2,000
<u>Supplies and Materials</u>					
Materials of Instruction	\$ 397	\$ 2,745	\$ 14,000	\$ 14,000	\$ 14,000
Office Supplies	1,132	1,109	2,420	2,420	2,420
Software - Computer	137,500	146,750	137,500	-	-
Total Supplies and Materials	\$ 139,029	\$ 150,604	\$ 153,920	\$ 16,420	\$ 16,420
<u>Other Charges</u>					
Meetings	\$ 996	\$ 998	\$ 1,510	\$ 1,210	\$ 1,210
Professional Development	107	788	6,500	6,500	6,500
Subscriptions/Dues	298	239	-	300	300
Mileage - Unit IV	67	-	100	100	100
Mileage - Unit VI	2,533	1,721	3,000	3,000	3,000
Total Other Charges	\$ 4,001	\$ 3,746	\$ 11,110	\$ 11,110	\$ 11,110
Total: Curriculum	\$ 337,186	\$ 348,726	\$ 361,013	\$ 243,378	\$ 237,277



Career & Technical Education

Budget Accountability:

Ryan Sackett,
Coordinator

The mission of the Career & Technical 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, Technical 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.

FY22 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 & Technical Education

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Positions:</i>					
Coordinator	1.00	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00	1.00
Teacher	2.00	2.00	2.00	2.50	2.00
Total Professional Positions	4.00	4.00	4.00	4.50	4.00
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00	1.00
Total Positions	5.00	5.00	5.00	5.50	5.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Professional Development	\$ -	\$ 11,965	\$ 4,000	\$ 4,000	\$ 4,000
Substitute - Instruction	26,430	2,210	34,980	34,980	34,980
Teacher Stipends - Instruction	60,609	41,473	57,942	61,442	61,442
Teacher Stipends - Professional Development	-	2,080	-	5,000	5,000
Curriculum Writing	-	5,520	-	-	-
Work Coordinators	16,415	13,725	27,000	27,000	27,000
Work Study Students	15,457	13,044	23,500	25,000	25,000
Total Other Salaries and Wages	\$ 118,911	\$ 90,017	\$ 147,422	\$ 157,422	\$ 157,422
Position Salaries					
Total Professional Salaries	\$ 418,491	\$ 431,355	\$ 434,585	\$ 490,993	\$ 453,490
Total Support Salaries	\$ 31,858	\$ 40,241	\$ 42,032	\$ 43,584	\$ 43,584
Total Position Salaries	\$ 450,349	\$ 471,596	\$ 476,617	\$ 534,577	\$ 497,074
Total Salaries and Wages	\$ 569,260	\$ 561,613	\$ 624,039	\$ 691,999	\$ 654,496
<u>Contracted Services</u>					
Bus Contractors - Private	\$ 22,071	\$ 20,210	\$ 22,400	\$ 22,400	\$ 22,400
Contracted Services - Non-Instructional	-	3,000	-	-	-
Repairs to Equipment	-	20,807	8,000	8,000	8,000
Maintenance & Service Agreements	31,022	4,344	13,500	13,500	13,500
Total Contracted Services	\$ 53,093	\$ 48,361	\$ 43,900	\$ 43,900	\$ 43,900
<u>Supplies and Materials</u>					
Materials of Instruction	\$ 485,820	\$ 411,656	\$ 605,855	\$ 605,135	\$ 605,135
Office Supplies	499	-	500	500	500
Exam Fee Waivers	-	-	10,000	10,000	10,000
Text Books & Source Books	35,168	138,542	60,400	50,400	50,400
Software - Computer	20,733	10,147	20,250	20,250	20,250
Sensitive Items	115,224	34,267	31,880	31,880	31,880
Total Supplies and Materials	\$ 657,444	\$ 594,612	\$ 728,885	\$ 718,165	\$ 718,165
<u>Other Charges</u>					
Professional Development	\$ 8,052	\$ 6,116	\$ 17,000	\$ 17,000	\$ 17,000
Subscriptions/Dues	19,250	19,900	24,000	24,000	24,000
Mileage - Unit I	19,329	14,521	19,900	19,900	19,900
Mileage - Unit II	4,071	1,297	3,800	3,800	3,800
Mileage - Unit IV	90	23	-	-	-
Mileage - Unit V	3,804	2,137	5,000	5,000	5,000
Employee Background	171	116	-	-	-
Total Other Charges	\$ 54,767	\$ 44,110	\$ 69,700	\$ 69,700	\$ 69,700

Career & Technical Education

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Expenditures:</i>					
<u>Equipment</u>					
Equipment	\$ 21,604	\$ 40,164	\$ 12,000	\$ 12,000	\$ 12,000
Total Equipment	\$ 21,604	\$ 40,164	\$ 12,000	\$ 12,000	\$ 12,000
Total: Career & Technical Education	\$ 1,356,168	\$ 1,288,860	\$ 1,478,524	\$ 1,535,764	\$ 1,498,261

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.

FY22 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 connect 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 schools in becoming MAEOE Maryland Green School Certified and USDE Green Ribbon Schools.

Use of Funds

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

Other Salaries & Wages: Salaries for program assistants and instructors and to cover weekend activities.

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

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

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

Equipment: None requested.

Environmental Literacy & Outdoor Education

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Positions:</i>					
Coordinator	1.00	1.00	1.00	1.00	1.00
Specialist	4.00	5.65	5.65	5.65	5.65
Teacher	5.00	5.00	5.00	5.00	5.00
Total Professional Positions	10.00	11.65	11.65	11.65	11.65
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00	1.00
Total Positions	11.00	12.65	12.65	12.65	12.65
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Instruction	\$ 6,016	\$ 2,474	\$ 8,361	\$ 8,361	\$ 8,361
Teacher Stipends - Instruction	180,550	198,751	127,024	177,024	177,024
Total Other Salaries and Wages	\$ 186,566	\$ 201,225	\$ 135,385	\$ 185,385	\$ 185,385
Position Salaries					
Total Professional Salaries	\$ 878,291	\$ 1,037,440	\$ 1,058,749	\$ 1,099,754	\$ 1,087,208
Total Support Salaries	\$ 46,628	\$ 56,089	\$ 57,017	\$ 60,894	\$ 59,383
Total Position Salaries	\$ 924,919	\$ 1,093,529	\$ 1,115,766	\$ 1,160,648	\$ 1,146,591
Total Salaries and Wages	\$ 1,111,485	\$ 1,294,754	\$ 1,251,151	\$ 1,346,033	\$ 1,331,976
<u>Contracted Services</u>					
Bus Contractors - Private	\$ 127,600	\$ 234,687	\$ 434,000	\$ 434,000	\$ 434,000
Rent - Facility	-	15,000	25,000	20,000	20,000
Total Contracted Services	\$ 127,600	\$ 249,687	\$ 459,000	\$ 454,000	\$ 454,000
<u>Supplies and Materials</u>					
Food Supplies	\$ -	\$ -	\$ 7,240	\$ 7,240	\$ 7,240
Materials of Instruction	44,999	40,118	57,760	52,760	52,760
Sensitive Items	-	1,662	-	-	-
Total Supplies and Materials	\$ 44,999	\$ 41,780	\$ 65,000	\$ 60,000	\$ 60,000
<u>Other Charges</u>					
Professional Development	\$ 6,084	\$ 3,746	\$ 5,000	\$ 5,000	\$ 5,000
Summer Camps	28,156	28,156	28,156	28,156	28,156
Mileage - Unit I	6,663	2,597	7,000	7,000	7,000
Mileage - Unit II	-	441	200	200	200
Mileage - Unit IV	219	397	250	250	250
Mileage - Unit V	5,660	5,082	5,600	5,600	5,600
Total Other Charges	\$ 46,782	\$ 40,419	\$ 46,206	\$ 46,206	\$ 46,206
Total: Environmental Literacy & Outdoor Education	\$ 1,330,866	\$ 1,626,640	\$ 1,821,357	\$ 1,906,239	\$ 1,892,182

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.

FY22 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 additional learning around 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-Ready Standards.

Contracted Services: Support of specialty site teachers to meet the needs of their students with specialized instruction needs. PD sessions from the vendor to support teaching and learning.

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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Positions:</i>					
Coordinator	1.00	1.00	1.00	1.00	1.00
Teacher	6.00	5.00	6.00	6.00	6.00
Total Professional Positions	7.00	6.00	7.00	7.00	7.00
Secretary/Clerk	0.50	-	0.50	0.50	0.50
Total Support Positions	0.50	-	0.50	0.50	0.50
Total Positions	7.50	6.00	7.50	7.50	7.50
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Professional Development	\$ 15,895	\$ 13,537	\$ 6,504	\$ 3,000	\$ 3,000
Substitute - Instruction	17,568	2,208	82,388	81,950	81,950
Teacher Stipends - Instruction	35,379	39,630	59,950	59,950	59,950
Teacher Stipends - Professional Development	77,067	42,130	60,750	40,000	40,000
Curriculum Writing	11,467	195	-	-	-
Total Other Salaries and Wages	\$ 157,376	\$ 97,700	\$ 209,592	\$ 184,900	\$ 184,900
Position Salaries					
Total Professional Salaries	\$ 596,271	\$ 546,976	\$ 637,204	\$ 628,161	\$ 609,739
Total Support Salaries	\$ 20,587	\$ 18,918	\$ 23,876	\$ 29,613	\$ 29,613
Total Position Salaries	\$ 616,858	\$ 565,894	\$ 661,080	\$ 657,774	\$ 639,352
Total Salaries and Wages	\$ 774,234	\$ 663,594	\$ 870,672	\$ 842,674	\$ 824,252
<u>Contracted Services</u>					
Contracted Services - Instructional	\$ -	\$ -	\$ -	\$ 13,500	\$ 13,500
Total Contracted Services	\$ -	\$ -	\$ -	\$ 13,500	\$ 13,500
<u>Supplies and Materials</u>					
Materials of Instruction	\$ 69,175	\$ 46,521	\$ 67,371	\$ 55,212	\$ 55,212
Office Supplies	492	66	800	1,188	1,188
Software - Computer	130,934	169,000	172,937	195,000	195,000
Sensitive Items	11,099	17,730	10,688	10,208	10,208
Total Supplies and Materials	\$ 211,700	\$ 233,317	\$ 251,796	\$ 261,608	\$ 261,608
<u>Other Charges</u>					
Professional Development	\$ 5,118	\$ 590	\$ 8,370	\$ 8,370	\$ 8,370
Subscriptions/Dues	582	85	-	900	900
Mileage - Unit I	4,284	1,701	4,600	4,600	4,600
Mileage - Unit II	1,544	1,598	1,600	1,600	1,600
Mileage - Unit IV	259	254	200	200	200
Total Other Charges	\$ 11,787	\$ 4,228	\$ 14,770	\$ 15,670	\$ 15,670
Total: Mathematics - Elementary	\$ 997,721	\$ 901,139	\$ 1,137,238	\$ 1,133,452	\$ 1,115,030

Mathematics - Secondary

Budget Accountability:

Amy Mullin,
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.

FY22 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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Coordinator	2.00	2.00	2.00	2.00	2.00
Teacher	8.00	8.00	8.00	8.00	8.00
Total Professional Positions	10.00	10.00	10.00	10.00	10.00
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00	1.00
Total Positions	11.00	11.00	11.00	11.00	11.00
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ 14,643	\$ 33,069	\$ 54,637	\$ 17,600	\$ 17,600
Substitute - Instruction	2,011	1,240	4,228	4,290	4,290
Teacher Stipends - Instruction	33,088	128,902	88,320	71,110	71,110
Teacher Stipends - Professional Development	130,418	98,540	187,050	177,000	177,000
Curriculum Writing	54,934	34,103	19,806	26,850	26,850
Total Other Salaries and Wages	\$ 235,094	\$ 295,854	\$ 354,041	\$ 296,850	\$ 296,850
Position Salaries					
Total Professional Salaries	\$ 818,226	\$ 808,200	\$ 923,011	\$ 989,162	\$ 965,351
Total Support Salaries	\$ 58,100	\$ 63,754	\$ 63,308	\$ 65,624	\$ 65,624
Total Position Salaries	\$ 876,326	\$ 871,954	\$ 986,319	\$ 1,054,786	\$ 1,030,975
Total Salaries and Wages	\$ 1,111,420	\$ 1,167,808	\$ 1,340,360	\$ 1,351,636	\$ 1,327,825
Contracted Services					
Bus Contractors - Private	\$ 6,510	\$ 775	\$ 29,700	\$ 29,700	\$ 29,700
Contracted Services - Instructional	-	10,000	22,500	22,500	22,500
Contracted Services - Non-Instructional	-	3,969	9,700	9,700	9,700
Total Contracted Services	\$ 6,510	\$ 14,744	\$ 61,900	\$ 61,900	\$ 61,900
Supplies and Materials					
Materials of Instruction	\$ 131,460	\$ 82,214	\$ 186,827	\$ 108,886	\$ 108,886
Office Supplies	1,277	1,606	1,600	1,600	1,600
Software - Computer	-	-	-	141,365	141,365
Sensitive Items	78,101	150,891	110,918	26,388	26,388
Total Supplies and Materials	\$ 210,838	\$ 234,711	\$ 299,345	\$ 278,239	\$ 278,239
Other Charges					
Professional Development	\$ 7,560	\$ 4,575	\$ 14,912	\$ 14,912	\$ 14,912
Mileage - Unit I	9,457	3,404	9,500	9,500	9,500
Mileage - Unit II	3,400	2,004	4,000	4,000	4,000
Total Other Charges	\$ 20,417	\$ 9,983	\$ 28,412	\$ 28,412	\$ 28,412
Total: Mathematics - Secondary	\$ 1,349,185	\$ 1,427,246	\$ 1,730,017	\$ 1,720,187	\$ 1,696,376

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.

FY22 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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Coordinator	1.00	1.00	1.00	1.00	1.00
Teacher	2.00	2.00	3.00	3.00	3.00
Total Professional Positions	3.00	3.00	4.00	4.00	4.00
Secretary/Clerk	0.50	-	0.50	0.50	0.50
Total Support Positions	0.50	-	0.50	0.50	0.50
Total Positions	3.50	3.00	4.50	4.50	4.50
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ -	\$ 9,113	\$ -	\$ -	\$ -
Substitute - Instruction	29,911	5,554	37,508	38,060	38,060
Teacher Stipends - Instruction	37,003	14,723	43,341	43,341	43,341
Teacher Stipends - Professional Development	13,756	34,085	12,000	12,000	12,000
Curriculum Writing	10,114	22,269	2,026	2,026	2,026
Total Other Salaries and Wages	\$ 90,784	\$ 85,744	\$ 94,875	\$ 95,427	\$ 95,427
Position Salaries					
Total Professional Salaries	\$ 327,606	\$ 340,937	\$ 391,529	\$ 383,063	\$ 374,903
Total Support Salaries	\$ 20,587	\$ 19,625	\$ 23,876	\$ 29,613	\$ 29,613
Total Position Salaries	\$ 348,193	\$ 360,562	\$ 415,405	\$ 412,676	\$ 404,516
Total Salaries and Wages	\$ 438,977	\$ 446,306	\$ 510,280	\$ 508,103	\$ 499,943
Contracted Services					
Bus Contractors - Private	\$ 13,322	\$ 18,115	\$ 36,000	\$ 30,000	\$ 30,000
Contracted Services - Instructional	-	-	1,000	7,000	7,000
Repairs to Equipment	-	17,253	11,050	11,050	11,050
Total Contracted Services	\$ 13,322	\$ 35,368	\$ 48,050	\$ 48,050	\$ 48,050
Supplies and Materials					
Materials of Instruction	\$ 107,307	\$ 44,583	\$ 57,685	\$ 54,721	\$ 54,721
Office Supplies	264	796	700	700	700
Software - Computer	-	-	-	92,000	92,000
Sensitive Items	1,111	7,093	-	-	-
Total Supplies and Materials	\$ 108,682	\$ 52,472	\$ 58,385	\$ 147,421	\$ 147,421
Other Charges					
Competitions/Excursions	\$ 7,178	\$ 1,779	\$ 9,700	\$ 9,700	\$ 9,700
Meetings	-	35	-	-	-
Professional Development	4,081	570	6,000	6,000	6,000
Mileage - Unit I	1,227	1,334	1,350	1,350	1,350
Mileage - Unit II	1,430	1,128	1,400	1,400	1,400
Mileage - Unit IV	318	107	300	300	300
Total Other Charges	\$ 14,234	\$ 4,953	\$ 18,750	\$ 18,750	\$ 18,750
Total: Science	\$ 575,215	\$ 539,099	\$ 635,465	\$ 722,324	\$ 714,164

<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 & School Readiness, Middle School English & Language Arts, High School English & Language Arts, English Language Acquisition, Elementary Reading, Social Studies, and World & Classical Languages.</i></p>	
<p>FY22 Budget Outcomes:</p> <ul style="list-style-type: none"> • Provide teachers with updated curriculum documents which are aligned with the State Curriculum and Industry Standards. • Support the system's goal of increased student achievement and compliance with MSDE regulations and the Every Student Succeeds Act. • Elevate all students to eliminate the achievement gap between all student populations. • Provide school faculties with professional staff development opportunities to improve student performance and achievement. • Ensure the regular integration of appropriate, formative assessments into daily classroom instruction. • Use technology and multiple sources of data to improve classroom instruction. • Improve course relevancy through expanded partnerships with local businesses and postsecondary institutions. • Provide professional development to support Teachers, Principals, and Coordinators in the implementation of the Maryland College and Career Ready Standards and elevating all students. 	
<h2>Use of Funds</h2>	
<p>Professional and Support Salaries:</p>	Salary costs for permanent positions assigned to the area.
<p>Other Salaries & Wages:</p>	Wages such as stipends to support teacher training and instructional coaching.
<p>Contracted Services:</p>	None requested.
<p>Supplies & Materials:</p>	Consumable supplies such as paper, textbooks, workbooks, and small equipment-like items (sensitive items having a value less than \$5,000).
<p>Other Charges:</p>	Other costs not classified elsewhere, such as professional development and mileage reimbursements.
<p>Equipment:</p>	None requested.

Instruction

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Director	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00	1.00
Secretary/Clerk	-	0.50	0.50	0.50	0.50
Total Support Positions	-	0.50	0.50	0.50	0.50
Total Positions	1.00	1.50	1.50	1.50	1.50
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ 850	\$ 220	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	-	542	-	-	-
Teacher Stipends - Professional Development	28,279	14,820	41,780	41,780	41,780
Total Other Salaries and Wages	\$ 29,129	\$ 15,582	\$ 41,780	\$ 41,780	\$ 41,780
Position Salaries					
Total Professional Salaries	\$ 168,142	\$ 206,167	\$ 187,172	\$ 141,977	\$ 137,867
Total Support Salaries	\$ 47,874	\$ 26,661	\$ 25,097	\$ 31,032	\$ 29,890
Total Position Salaries	\$ 216,016	\$ 232,828	\$ 212,269	\$ 173,009	\$ 167,757
Total Salaries and Wages	\$ 245,145	\$ 248,410	\$ 254,049	\$ 214,789	\$ 209,537
Supplies and Materials					
Materials of Instruction	\$ 2,982	\$ 11,154	\$ 24,316	\$ 24,316	\$ 24,316
Office Supplies	2,141	4,764	4,455	4,455	4,455
Total Supplies and Materials	\$ 5,123	\$ 15,918	\$ 28,771	\$ 28,771	\$ 28,771
Other Charges					
Meetings	\$ 298	\$ 644	\$ 500	\$ 500	\$ 500
Professional Development	1,047	250	7,000	7,000	7,000
Subscriptions/Dues	588	627	-	-	-
Mileage - Unit IV	-	26	-	-	-
Mileage - Unit VI	452	548	700	700	700
Total Other Charges	\$ 2,385	\$ 2,095	\$ 8,200	\$ 8,200	\$ 8,200
Total: Instruction	\$ 252,653	\$ 266,423	\$ 291,020	\$ 251,760	\$ 246,508

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.

FY22 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 costs 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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Coordinator	1.00	1.00	1.00	1.00	1.00
Teacher	2.00	2.00	2.00	2.00	2.00
Total Professional Positions	3.00	3.00	3.00	3.00	3.00
Secretary/Clerk	2.00	2.00	2.00	2.00	2.00
Total Support Positions	2.00	2.00	2.00	2.00	2.00
Total Positions	5.00	5.00	5.00	5.00	5.00
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Instructional Asst Stipend - Instructional	\$ -	\$ 19	\$ -	\$ -	\$ -
Substitute - Professional Development	32,968	10,564	21,602	7,315	7,315
Substitute - Instruction	-	8,118	-	-	-
Teacher Stipends - Instruction	20,278	53,852	7,500	13,290	13,290
Teacher Stipends - Professional Development	26,424	7,784	18,640	18,600	18,600
Curriculum Writing	10,338	6,453	-	-	-
Secretary/Clerk - Temporary	1,107	-	3,000	7,000	7,000
Total Other Salaries and Wages	\$ 91,115	\$ 86,790	\$ 50,742	\$ 46,205	\$ 46,205
Position Salaries					
Total Professional Salaries	\$ 350,568	\$ 366,864	\$ 366,899	\$ 351,504	\$ 344,476
Total Support Salaries	\$ 116,260	\$ 121,286	\$ 133,113	\$ 137,994	\$ 137,994
Total Position Salaries	\$ 466,828	\$ 488,150	\$ 500,012	\$ 489,498	\$ 482,470
Total Salaries and Wages	\$ 557,943	\$ 574,940	\$ 550,754	\$ 535,703	\$ 528,675
Contracted Services					
Bus Contractors - Private	\$ 2,470	\$ 200	\$ 5,800	\$ 5,800	\$ 5,800
Contracted Services - Instructional	3,700	-	6,000	6,000	6,000
Contracted Services - Non-Instructional	31,359	18,365	23,200	23,200	23,200
Maintenance & Service Agreements	167,555	162,375	160,000	168,537	168,537
Total Contracted Services	\$ 205,084	\$ 180,940	\$ 195,000	\$ 203,537	\$ 203,537
Supplies and Materials					
Media Books & Materials	\$ 33,931	\$ 26,823	\$ 36,230	\$ 36,230	\$ 36,230
Office Supplies	2,636	4,275	3,000	3,000	3,000
Software - Computer	563,133	604,846	646,486	684,398	684,398
Sensitive Items	40,203	24,449	10,000	10,000	10,000
Total Supplies and Materials	\$ 639,903	\$ 660,393	\$ 695,716	\$ 733,628	\$ 733,628
Other Charges					
Professional Development	\$ 4,950	\$ 7,994	\$ 4,200	\$ 4,200	\$ 4,200
Mileage - Unit I	1,004	1,472	1,000	1,000	1,000
Mileage - Unit II	1,952	-	2,000	2,000	2,000
Total Other Charges	\$ 7,906	\$ 9,466	\$ 7,200	\$ 7,200	\$ 7,200
Total: Digital Media & Learning Services	\$ 1,410,836	\$ 1,425,739	\$ 1,448,670	\$ 1,480,068	\$ 1,473,040

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.

FY22 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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Positions:</i>					
Coordinator	1.00	1.00	1.00	1.00	1.00
Teacher	4.00	4.00	4.00	4.00	4.00
Total Professional Positions	5.00	5.00	5.00	5.00	5.00
Technician	-	0.33	0.33	0.33	0.33
Secretary/Clerk	0.50	-	-	-	-
Total Support Positions	0.50	0.33	0.33	0.33	0.33
Total Positions	5.50	5.33	5.33	5.33	5.33
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Professional Development	\$ 7,199	\$ 210	\$ 12,951	\$ 12,999	\$ 12,999
Substitute - Instruction	13,150	25,705	14,719	19,525	19,525
Teacher Stipends - Instruction	4,290	10,605	3,525	3,525	3,525
Teacher Stipends - Professional Development	3,085	802	13,305	8,370	8,370
Total Other Salaries and Wages	\$ 27,724	\$ 37,322	\$ 44,500	\$ 44,419	\$ 44,419
Position Salaries					
Total Professional Salaries	\$ 411,323	\$ 407,243	\$ 461,024	\$ 484,320	\$ 468,042
Total Support Salaries	\$ 27,726	\$ 20,042	\$ 22,432	\$ 25,089	\$ 24,155
Total Position Salaries	\$ 439,049	\$ 427,285	\$ 483,456	\$ 509,409	\$ 492,197
Total Salaries and Wages	\$ 466,773	\$ 464,607	\$ 527,956	\$ 553,828	\$ 536,616
<u>Supplies and Materials</u>					
Materials of Instruction	\$ 105,709	\$ 355,940	\$ 233,650	\$ 234,650	\$ 234,650
Office Supplies	663	1,200	1,000	1,081	1,081
Sensitive Items	-	-	1,000	-	-
Total Supplies and Materials	\$ 106,372	\$ 357,140	\$ 235,650	\$ 235,731	\$ 235,731
<u>Other Charges</u>					
Professional Development	\$ 4,098	\$ -	\$ 3,200	\$ 3,200	\$ 3,200
Mileage - Unit I	4,178	3,172	4,200	4,200	4,200
Mileage - Unit II	104	-	300	300	300
Total Other Charges	\$ 8,380	\$ 3,172	\$ 7,700	\$ 7,700	\$ 7,700
Total: Early Childhood & School Readiness	\$ 581,525	\$ 824,919	\$ 771,306	\$ 797,259	\$ 780,047

English & Language Arts - Middle School

Budget Accountability:

Autumn Baltimore,
Coordinator

The Middle School English & Language Arts Office oversees and supports middle schools' Reading & Language Arts instruction based on the Maryland College and Career-Ready 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.

FY22 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 postsecondary success in informational and literary reading, writing, 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 College and Career-Ready 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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Coordinator	1.00	1.00	1.00	1.00	1.00
Teacher	6.00	6.00	6.00	6.00	6.00
Total Professional Positions	7.00	7.00	7.00	7.00	7.00
Secretary/Clerk	0.33	0.33	0.33	0.33	0.33
Total Support Positions	0.33	0.33	0.33	0.33	0.33
Total Positions	7.33	7.33	7.33	7.33	7.33
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ -	\$ 15,683	\$ 25,042	\$ 23,100	\$ 23,100
Substitute - Instruction	27,410	1,191	25,042	20,790	20,790
Teacher Stipends - Professional Development	8,405	12,720	8,400	14,594	14,594
Curriculum Writing	-	7,005	-	-	-
Total Other Salaries and Wages	\$ 35,815	\$ 36,599	\$ 58,484	\$ 58,484	\$ 58,484
Position Salaries					
Total Professional Salaries	\$ 649,519	\$ 700,534	\$ 705,048	\$ 739,580	\$ 723,747
Total Support Salaries	\$ 19,480	\$ 21,038	\$ 20,892	\$ 21,655	\$ 21,655
Total Position Salaries	\$ 668,999	\$ 721,572	\$ 725,940	\$ 761,235	\$ 745,402
Total Salaries and Wages	\$ 704,814	\$ 758,171	\$ 784,424	\$ 819,719	\$ 803,886
Supplies and Materials					
Materials of Instruction	\$ 59,063	\$ 14,852	\$ 83,200	\$ 83,200	\$ 83,200
Office Supplies	1,378	785	650	650	650
Sensitive Items	621	60,577	-	-	-
Total Supplies and Materials	\$ 61,062	\$ 76,214	\$ 83,850	\$ 83,850	\$ 83,850
Other Charges					
Competitions/Excursions	\$ 2,039	\$ -	\$ 4,475	\$ 4,475	\$ 4,475
Professional Development	3,367	1,647	5,555	5,555	5,555
Mileage - Unit I	5,751	3,633	5,750	5,750	5,750
Mileage - Unit II	2,889	1,723	3,000	3,000	3,000
Total Other Charges	\$ 14,046	\$ 7,003	\$ 18,780	\$ 18,780	\$ 18,780
Total: English & Language Arts - Middle School	\$ 779,922	\$ 841,388	\$ 887,054	\$ 922,349	\$ 906,516

English & Language Arts - High School

Budget Accountability:

Alison Delaney,
Coordinator

The Anne Arundel County Public Schools (AACPS) High School English Office develops, supports, and evaluates English instruction and curricula that are aligned to the Maryland State Standards for reading, writing, speaking, listening, and the publications and theatre curricula, which are aligned to the National Journalism for Educators and fine arts standards. The English Office provides leadership and professional development for teachers and administrators, facilitates and supports work groups, workshops, and other educational opportunities for publications and performances that encourage students to perform at the highest levels of achievement as measured by county, state, and national goals, evaluations, and competitions.

FY22 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 curricula for alignment with the Maryland State Standards for English.
- Develop and/or refine English elective curricula, including film, theatre, and speech and debate.
- Provide professional learning opportunities 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 striving 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 quality instruction and raise performance standards.

Use of Funds

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

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

Contracted Services: Sponsorship for literacy events and for content-related community partners.

Supplies & Materials: Supplies to support office staff, schools, theatre classes and festivals, and school publication efforts. Books and resources to support English and related instruction.

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

Equipment: None requested.

English & Language Arts - High School

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Coordinator	1.00	1.00	1.00	1.00	1.00
Teacher	3.00	3.00	3.00	3.00	3.00
Total Professional Positions	4.00	4.00	4.00	4.00	4.00
Secretary/Clerk	0.33	0.33	0.33	0.33	0.33
Total Support Positions	0.33	0.33	0.33	0.33	0.33
Total Positions	4.33	4.33	4.33	4.33	4.33
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ 10,083	\$ 8,322	\$ 32,847	\$ 16,830	\$ 16,830
Substitute - Instruction	6,206	853	6,938	7,810	7,810
Teacher Stipends - Instruction	2,153	330	3,000	15,480	15,480
Curriculum Writing	-	5,535	-	-	-
Total Other Salaries and Wages	\$ 18,442	\$ 15,040	\$ 42,785	\$ 40,120	\$ 40,120
Position Salaries					
Total Professional Salaries	\$ 382,893	\$ 410,131	\$ 415,548	\$ 438,752	\$ 430,602
Total Support Salaries	\$ 19,480	\$ 21,039	\$ 20,892	\$ 21,655	\$ 21,655
Total Position Salaries	\$ 402,373	\$ 431,170	\$ 436,440	\$ 460,407	\$ 452,257
Total Salaries and Wages	\$ 420,815	\$ 446,210	\$ 479,225	\$ 500,527	\$ 492,377
Contracted Services					
Contracted Services - Instructional	\$ 1,214	\$ 3,200	\$ 4,800	\$ 7,690	\$ 7,690
Contracted Services - Professional Development	5,900	-	1,200	-	-
Maintenance & Service Agreements	27,720	-	-	-	-
Total Contracted Services	\$ 34,834	\$ 3,200	\$ 6,000	\$ 7,690	\$ 7,690
Supplies and Materials					
Materials of Instruction	\$ 42,019	\$ 27,686	\$ 33,747	\$ 27,740	\$ 27,740
Print & Publication Supplies	-	-	4,550	5,550	5,550
Office Supplies	1,387	1,092	1,000	1,000	1,000
Software - Computer	-	-	1,600	-	-
Sensitive Items	2,741	12,003	-	-	-
Total Supplies and Materials	\$ 46,147	\$ 40,781	\$ 40,897	\$ 34,290	\$ 34,290
Other Charges					
Professional Development	\$ 6,960	\$ 4,106	\$ 4,800	\$ 4,800	\$ 4,800
Subscriptions/Dues	200	290	192	721	721
Mileage - Unit I	7,156	4,577	7,000	7,000	7,000
Total Other Charges	\$ 14,316	\$ 8,973	\$ 11,992	\$ 12,521	\$ 12,521
Total: English & Language Arts - High School	\$ 516,112	\$ 499,164	\$ 538,114	\$ 555,028	\$ 546,878

English Language Acquisition

Budget Accountability:

Leanne Riordan,
Coordinator

The English Language Acquisition (ELA) program utilizes an asset-based approach to provide English language development instruction and facilitate access to core curricular programs. Differentiated academic, linguistic, and social-emotional supports promote the development of college and career readiness for English learners as multilingual participants in a global society. The ELA program provides ongoing professional learning opportunities for all AAPCS staff to ensure equitable, appropriate, and inclusive educational practices for English learners and their families.

FY22 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 test 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 EL 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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Coordinator	1.00	1.00	1.00	1.00	1.00
Teacher	2.00	2.00	2.00	2.00	2.00
Total Professional Positions	3.00	3.00	3.00	3.00	3.00
Technician	-	0.33	0.33	0.33	0.33
Secretary/Clerk	0.50	-	-	-	-
Total Support Positions	0.50	0.33	0.33	0.33	0.33
Total Positions	3.50	3.33	3.33	3.33	3.33
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ -	\$ 1,331	\$ -	\$ 5,280	\$ 5,280
Substitute - Instruction	2,940	2,911	15,068	8,910	8,910
Teacher Stipends - Instruction	14,355	3,810	7,680	8,520	8,520
Curriculum Writing	-	2,040	-	-	-
Total Other Salaries and Wages	\$ 17,295	\$ 10,092	\$ 22,748	\$ 22,710	\$ 22,710
Position Salaries					
Total Professional Salaries	\$ 245,909	\$ 257,048	\$ 275,845	\$ 296,018	\$ 290,172
Total Support Salaries	\$ 29,550	\$ 20,042	\$ 22,432	\$ 25,089	\$ 24,155
Total Position Salaries	\$ 275,459	\$ 277,090	\$ 298,277	\$ 321,107	\$ 314,327
Total Salaries and Wages	\$ 292,754	\$ 287,182	\$ 321,025	\$ 343,817	\$ 337,037
Contracted Services					
Bus Contractors - Private	\$ 5,904	\$ -	\$ 5,850	\$ 5,850	\$ 5,850
Contracted Services - Professional Development	10,000	-	-	-	-
Total Contracted Services	\$ 15,904	\$ -	\$ 5,850	\$ 5,850	\$ 5,850
Supplies and Materials					
Materials of Instruction	\$ 52,420	\$ 85,887	\$ 63,720	\$ 74,758	\$ 74,758
Office Supplies	1,856	1,328	1,500	1,500	1,500
Testing Supplies & Materials	4,980	4,974	-	-	-
Sensitive Items	514	10,257	11,000	-	-
Total Supplies and Materials	\$ 59,770	\$ 102,446	\$ 76,220	\$ 76,258	\$ 76,258
Other Charges					
Professional Development	\$ 1,723	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
Mileage - Unit I	13,776	4,285	13,800	13,800	13,800
Mileage - Unit II	1,110	691	1,100	1,100	1,100
Mileage - Unit V	312	243	400	400	400
Total Other Charges	\$ 16,921	\$ 5,219	\$ 18,300	\$ 18,300	\$ 18,300
Total: English Language Acquisition	\$ 385,349	\$ 394,847	\$ 421,395	\$ 444,225	\$ 437,445

Reading - Elementary

Budget Accountability:

Jane Gill,
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.

FY22 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, Maryland College and Career-Ready 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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Positions:</i>					
Coordinator	1.00	1.00	1.00	1.00	1.00
Teacher	8.00	7.00	8.00	8.00	8.00
Total Professional Positions	9.00	8.00	9.00	9.00	9.00
Secretary/Clerk	0.34	0.34	0.34	0.34	0.34
Total Support Positions	0.34	0.34	0.34	0.34	0.34
Total Positions	9.34	8.34	9.34	9.34	9.34
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Professional Development	\$ 23,441	\$ 6,239	\$ 19,421	\$ 18,700	\$ 18,700
Substitute - Instruction	233,749	141,766	368,580	374,000	374,000
Teacher Stipends - Instruction	187,159	109,499	224,000	224,000	224,000
Teacher Stipends - Professional Development	83,915	113,941	105,000	294,000	99,000
Total Other Salaries and Wages	\$ 528,264	\$ 371,445	\$ 717,001	\$ 910,700	\$ 715,700
Position Salaries					
Total Professional Salaries	\$ 760,705	\$ 708,949	\$ 804,914	\$ 851,792	\$ 843,051
Total Support Salaries	\$ 19,278	\$ 21,675	\$ 21,524	\$ 22,312	\$ 22,312
Total Position Salaries	\$ 779,983	\$ 730,624	\$ 826,438	\$ 874,104	\$ 865,363
Total Salaries and Wages	\$ 1,308,247	\$ 1,102,069	\$ 1,543,439	\$ 1,784,804	\$ 1,581,063
<u>Supplies and Materials</u>					
Materials of Instruction	\$ 144,954	\$ 1,256,413	\$ 24,900	\$ 177,201	\$ 77,201
Office Supplies	2,089	835	1,900	1,900	1,900
Software - Computer	-	-	6,500	6,500	6,500
Sensitive Items	-	2,772	-	-	-
Total Supplies and Materials	\$ 147,043	\$ 1,260,020	\$ 33,300	\$ 185,601	\$ 85,601
<u>Other Charges</u>					
Professional Development	\$ 7,670	\$ 3,013	\$ 5,100	\$ 110,100	\$ 5,100
Mileage - Unit I	11,986	7,040	12,000	12,000	12,000
Mileage - Unit II	2,730	2,430	3,000	3,000	3,000
Mileage - Unit IV	44	-	-	-	-
Total Other Charges	\$ 22,430	\$ 12,483	\$ 20,100	\$ 125,100	\$ 20,100
Total: Reading - Elementary	\$ 1,477,720	\$ 2,374,572	\$ 1,596,839	\$ 2,095,505	\$ 1,686,764

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.

FY22 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 curricula to be rich in many primary and varied secondary sources that are generated from online resources as opposed to only the traditional textbook.

Use of Funds

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

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

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

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

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

Equipment: None requested.

Social Studies

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Coordinator	1.00	1.00	1.00	1.00	1.00
Teacher	2.00	3.00	3.00	3.00	3.00
Total Professional Positions	3.00	4.00	4.00	4.00	4.00
Secretary/Clerk	-	0.50	0.50	0.50	0.50
Total Support Positions	-	0.50	0.50	0.50	0.50
Total Positions	3.00	4.50	4.50	4.50	4.50
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ 9,839	\$ 12,711	\$ 20,851	\$ 14,300	\$ 14,300
Substitute - Instruction	6,133	1,772	10,299	7,460	7,460
Teacher Stipends - Instruction	15,082	7,350	5,760	15,660	15,660
Teacher Stipends - Professional Development	-	9,540	-	-	-
Curriculum Writing	3,574	4,725	-	-	-
Total Other Salaries and Wages	\$ 34,628	\$ 36,098	\$ 36,910	\$ 37,420	\$ 37,420
Position Salaries					
Total Professional Salaries	\$ 259,073	\$ 336,308	\$ 345,903	\$ 372,878	\$ 361,174
Total Support Salaries	\$ 14,567	\$ 22,541	\$ 25,035	\$ 25,956	\$ 25,956
Total Position Salaries	\$ 273,640	\$ 358,849	\$ 370,938	\$ 398,834	\$ 387,130
Total Salaries and Wages	\$ 308,268	\$ 394,947	\$ 407,848	\$ 436,254	\$ 424,550
Contracted Services					
Bus Contractors - Private	\$ 7,966	\$ 3,720	\$ 9,900	\$ 9,900	\$ 9,900
Contracted Services - Professional Development	3,000	-	710	200	200
Total Contracted Services	\$ 10,966	\$ 3,720	\$ 10,610	\$ 10,100	\$ 10,100
Supplies and Materials					
Supplies - Community Events	\$ 1,763	\$ 1,493	\$ 1,000	\$ 1,000	\$ 1,000
Materials of Instruction	48,265	43,262	35,450	35,450	35,450
Office Supplies	436	198	500	500	500
Text Books & Source Books	1,164	-	1,500	1,500	1,500
Sensitive Items	-	7,388	-	-	-
Total Supplies and Materials	\$ 51,628	\$ 52,341	\$ 38,450	\$ 38,450	\$ 38,450
Other Charges					
Meetings	\$ -	\$ 40	\$ -	\$ -	\$ -
Professional Development	5,827	7,873	7,680	7,680	7,680
Mileage - Unit I	1,053	884	1,200	1,200	1,200
Mileage - Unit II	1,512	920	1,500	1,500	1,500
Mileage - Unit IV	284	50	100	100	100
Total Other Charges	\$ 8,676	\$ 9,767	\$ 10,480	\$ 10,480	\$ 10,480
Total: Social Studies	\$ 379,538	\$ 460,775	\$ 467,388	\$ 495,284	\$ 483,580

World & Classical Languages

Budget Accountability:

Vacant,
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.

FY22 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.
- Develop future teacher leaders, especially at the middle school level, through targeted training and inclusion with our World & Classical Languages Instructional Leadership team.
- Research new tools of technology to support instructional delivery and student learning in a live or virtual setting.

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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Coordinator	1.00	1.00	1.00	1.00	1.00
Teacher	2.00	2.00	2.00	2.00	2.00
Total Professional Positions	3.00	3.00	3.00	3.00	3.00
Secretary/Clerk	-	0.50	0.50	0.50	0.50
Total Support Positions	-	0.50	0.50	0.50	0.50
Total Positions	3.00	3.50	3.50	3.50	3.50
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ 8,677	\$ 5,040	\$ 17,033	\$ 18,233	\$ 18,233
Substitute - Instruction	-	2,451	-	-	-
Teacher Stipends - Instruction	10,789	11,065	6,960	7,960	7,960
Teacher Stipends - Professional Development	4,711	2,790	9,600	8,400	8,400
Curriculum Writing	3,800	8,235	2,813	2,813	2,813
Total Other Salaries and Wages	\$ 27,977	\$ 29,581	\$ 36,406	\$ 37,406	\$ 37,406
Position Salaries					
Total Professional Salaries	\$ 319,732	\$ 338,804	\$ 340,861	\$ 347,068	\$ 344,893
Total Support Salaries	\$ 14,567	\$ 22,541	\$ 25,035	\$ 25,956	\$ 25,956
Total Position Salaries	\$ 334,299	\$ 361,345	\$ 365,896	\$ 373,024	\$ 370,849
Total Salaries and Wages	\$ 362,276	\$ 390,926	\$ 402,302	\$ 410,430	\$ 408,255
Contracted Services					
Bus Contractors - Private	\$ -	\$ -	\$ 1,000	\$ -	\$ -
Contracted Services - Non-Instructional	-	-	1,000	1,000	1,000
Total Contracted Services	\$ -	\$ -	\$ 2,000	\$ 1,000	\$ 1,000
Supplies and Materials					
Materials of Instruction	\$ 9,657	\$ 18,174	\$ 12,110	\$ 22,110	\$ 22,110
Office Supplies	707	2,371	500	500	500
Text Books & Source Books	-	79	-	-	-
Sensitive Items	21,811	14,471	15,395	5,395	5,395
Total Supplies and Materials	\$ 32,175	\$ 35,095	\$ 28,005	\$ 28,005	\$ 28,005
Other Charges					
Meetings	\$ 98	\$ 132	\$ -	\$ -	\$ -
Professional Development	5,789	3,796	9,615	9,615	9,615
Subscriptions/Dues	-	1,264	320	320	320
Mileage - Unit I	1,182	268	1,300	1,300	1,300
Mileage - Unit II	1,746	1,077	1,800	1,800	1,800
Mileage - Unit IV	23	8	100	100	100
Total Other Charges	\$ 8,838	\$ 6,545	\$ 13,135	\$ 13,135	\$ 13,135
Total: World & Classical Languages	\$ 403,289	\$ 432,566	\$ 445,442	\$ 452,570	\$ 450,395

Curriculum Assessments

Budget Accountability:

Nicole Howard,
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], 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.

FY22 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.
- Work closely with the Instructional Data Division and all Academics offices 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: Materials related to assessments, copyright permissions and iReady online diagnostic assessment tool.

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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Positions:</i>					
Program Manager	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00	1.00
Total Positions	1.00	1.00	1.00	1.00	1.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Professional Development	\$ -	\$ 303	\$ -	\$ -	\$ -
Substitute - Instruction	3,587	2,351	3,508	3,508	3,508
Teacher Stipends - Instruction	216,826	303,334	317,156	317,156	317,156
Teacher Stipends - Professional Development	-	1,380	-	-	-
Total Other Salaries and Wages	\$ 220,413	\$ 307,368	\$ 320,664	\$ 320,664	\$ 320,664
Position Salaries					
Total Professional Salaries	\$ 117,434	\$ 125,133	\$ 127,042	\$ 115,000	\$ 115,000
Total Position Salaries	\$ 117,434	\$ 125,133	\$ 127,042	\$ 115,000	\$ 115,000
Total Salaries and Wages	\$ 337,847	\$ 432,501	\$ 447,706	\$ 435,664	\$ 435,664
<u>Contracted Services</u>					
Contracted Services - Instructional	\$ 5,720	\$ 6,807	\$ 9,100	\$ 9,100	\$ 9,100
Contracted Services - Professional Development	-	-	-	18,000	-
Repairs to Equipment	-	-	2,000	2,000	2,000
Total Contracted Services	\$ 5,720	\$ 6,807	\$ 11,100	\$ 29,100	\$ 11,100
<u>Supplies and Materials</u>					
Materials of Instruction	\$ 17,024	\$ 17,660	\$ 31,400	\$ 31,400	\$ 31,400
Office Supplies	1,424	2,014	1,781	1,781	1,781
Software - Computer	-	-	-	1,493,576	-
Total Supplies and Materials	\$ 18,448	\$ 19,674	\$ 33,181	\$ 1,526,757	\$ 33,181
<u>Other Charges</u>					
Professional Development	\$ 3,194	\$ 923	\$ 7,000	\$ 7,000	\$ 7,000
Subscriptions/Dues	239	172	390	390	390
Mileage - Unit V	960	1,492	1,000	1,000	1,000
Total Other Charges	\$ 4,393	\$ 2,587	\$ 8,390	\$ 8,390	\$ 8,390
Total: Curriculum Assessments	\$ 366,408	\$ 461,569	\$ 500,377	\$ 1,999,911	\$ 488,335

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.

FY22 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.
- Encourage students, families, and community members to pursue activities that lead to active and healthy lives.
- Provide enrichment opportunities for students through artist residencies.

Use of Funds

Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Wages such as teacher stipends, teacher training, and temporary help.
Contracted Services:	Services performed by non-employees, companies, or outside agencies such as consultants for Elementary Dance residencies.
Supplies & Materials:	Material of Instruction support for schools.
Other Charges:	SHAPE Maryland (State Association) dues, SHAPE America (National Association) dues.
Equipment:	None requested.

Health, Physical Education & Dance

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Coordinator	1.00	1.00	1.00	1.00	1.00
Teacher	3.60	3.60	3.60	3.60	3.60
Total Professional Positions	4.60	4.60	4.60	4.60	4.60
Secretary/Clerk	1.00	-	1.00	1.00	1.00
Total Support Positions	1.00	-	1.00	1.00	1.00
Total Positions	5.60	4.60	5.60	5.60	5.60
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ 14,240	\$ 7,723	\$ 12,575	\$ 11,725	\$ 11,725
Substitute - Instruction	6,133	5,392	26,017	25,740	25,740
Teacher Stipends - Instruction	10,965	54,716	27,084	30,084	30,084
Teacher Stipends - Professional Development	52,436	14,279	45,705	40,960	40,960
Curriculum Writing	11,321	25,545	6,616	6,616	6,616
Total Other Salaries and Wages	\$ 95,095	\$ 107,655	\$ 117,997	\$ 115,125	\$ 115,125
Position Salaries					
Total Professional Salaries	\$ 408,529	\$ 433,214	\$ 438,363	\$ 466,296	\$ 453,664
Total Support Salaries	\$ 43,337	\$ 45,787	\$ 50,270	\$ 54,870	\$ 54,870
Total Position Salaries	\$ 451,866	\$ 479,001	\$ 488,633	\$ 521,166	\$ 508,534
Total Salaries and Wages	\$ 546,961	\$ 586,656	\$ 606,630	\$ 636,291	\$ 623,659
Contracted Services					
Bus Contractors - Private	\$ 12,678	\$ 11,147	\$ 13,000	\$ 13,000	\$ 13,000
Contracted Services - Instructional	36,369	19,315	36,200	43,500	43,500
Contracted Services - Professional Development	1,999	1,000	2,900	4,000	4,000
Contracted Services - Non-Instructional	5,840	39,358	2,500	2,500	2,500
Repairs to Equipment	3,176	5,984	3,500	3,500	3,500
Maintenance & Service Agreements	13,566	13,566	20,406	5,728	5,728
Total Contracted Services	\$ 73,628	\$ 90,370	\$ 78,506	\$ 72,228	\$ 72,228
Supplies and Materials					
Supplies - Community Events	\$ 415	\$ -	\$ 300	\$ 300	\$ 300
Materials of Instruction	176,800	239,727	135,235	142,685	142,685
Office Supplies	950	1,102	1,090	1,090	1,090
Software - Computer	-	75	-	-	-
Sensitive Items	4,898	44,589	10,000	10,000	10,000
Total Supplies and Materials	\$ 183,063	\$ 285,493	\$ 146,625	\$ 154,075	\$ 154,075
Other Charges					
Competitions/Excursions	\$ -	\$ -	\$ 5,600	\$ 5,600	\$ 5,600
Professional Development	17,314	9,331	11,100	12,800	12,800
Subscriptions/Dues	6,116	5,269	1,544	1,544	1,544
Mileage - Unit I	5,121	3,398	5,100	5,100	5,100
Mileage - Unit II	5,084	3,790	5,300	5,300	5,300
Total Other Charges	\$ 33,635	\$ 21,788	\$ 28,644	\$ 30,344	\$ 30,344
Total: Health, Physical Education & Dance	\$ 837,287	\$ 984,307	\$ 860,405	\$ 892,938	\$ 880,306

<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 supports the music program's vision to cultivate lifelong learners, creators, and consumers of music.</i></p>	
<p>FY22 Budget Outcomes:</p> <ul style="list-style-type: none"> • Support the system's goal of elevating all students among all populations and the mandates of MSDE and the Every Student Succeeds Act. • Design and support high quality curricula, classroom instruction, and assessments that align with state and national music standards. • Provide professional development to teachers and administrators. • Identify and develop additional access points to music for students. • Engage community stakeholders and expand business partnerships towards greater student and school success. • Provide students with co-curricular music opportunities through All-County, All-State, Baltimore Symphony Orchestra Side-by-Side, and Summer Music Camps. • Monitor, evaluate, and repair music materials and equipment and provide educational specifications and purchasing guidelines. • Continue the evolution of our assessment and festival program to ensure that student and teacher feedback helps to provide quality and relevant musical experiences for participants. 	
<h2>Use of Funds</h2>	
<p>Professional and Support Salaries:</p>	Salary costs for permanent positions assigned to the area.
<p>Other Salaries & Wages:</p>	Wages such as teacher stipends and substitutes.
<p>Contracted Services:</p>	Services performed by non-employees, companies, or outside agencies (consultants); student and team travel; repair and maintenance services; and leased equipment.
<p>Supplies & Materials:</p>	Consumable supplies such as paper, textbooks, workbooks, and small equipment-like items (sensitive items having a value less than \$5,000).
<p>Other Charges:</p>	Other costs not classified elsewhere, such professional development and mileage reimbursement.
<p>Equipment:</p>	None requested.

Music

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Coordinator	1.00	1.00	1.00	1.00	1.00
Teacher	1.60	1.60	1.60	1.60	1.60
Total Professional Positions	2.60	2.60	2.60	2.60	2.60
Secretary/Clerk	0.50	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50	0.50
Total Positions	3.10	3.10	3.10	3.10	3.10
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ -	\$ 3,552	\$ -	\$ -	\$ -
Substitute - Instruction	13,062	4,627	20,820	21,560	21,560
Teacher Stipends - Instruction	52,817	56,821	50,411	50,411	50,411
Teacher Stipends - Professional Development	-	210	-	-	-
Total Other Salaries and Wages	\$ 65,879	\$ 65,210	\$ 71,231	\$ 71,971	\$ 71,971
Position Salaries					
Total Professional Salaries	\$ 211,284	\$ 274,954	\$ 279,705	\$ 290,585	\$ 292,386
Total Support Salaries	\$ 29,051	\$ 31,881	\$ 31,654	\$ 32,812	\$ 32,812
Total Position Salaries	\$ 240,335	\$ 306,835	\$ 311,359	\$ 323,397	\$ 325,198
Total Salaries and Wages	\$ 306,214	\$ 372,045	\$ 382,590	\$ 395,368	\$ 397,169
Contracted Services					
Bus Contractors - Private	\$ -	\$ 2,805	\$ -	\$ -	\$ -
Contracted Services - Instructional	29,353	25,610	28,800	31,275	31,275
Contracted Services - Professional Development	-	1,850	-	-	-
Contracted Services - Non-Instructional	2,791	-	-	-	-
Repairs to Equipment	81,440	80,549	80,000	80,000	80,000
Student & Team Travel	136,475	78,498	151,300	151,300	151,300
Total Contracted Services	\$ 250,059	\$ 189,312	\$ 260,100	\$ 262,575	\$ 262,575
Supplies and Materials					
Supplies - Community Events	\$ 3,447	\$ 5,268	\$ 4,000	\$ 4,000	\$ 4,000
Materials of Instruction	1,044,674	113,771	144,226	141,011	141,011
Office Supplies	850	1,000	500	800	800
Software - Computer	-	-	20,511	20,511	20,511
Sensitive Items	41,362	83,328	98,339	98,339	98,339
Total Supplies and Materials	\$ 1,090,333	\$ 203,367	\$ 267,576	\$ 264,661	\$ 264,661
Other Charges					
Professional Development	\$ 3,939	\$ 2,765	\$ 6,785	\$ 6,785	\$ 6,785
Subscriptions/Dues	589	435	1,000	700	700
Mileage - Unit I	3,055	4,493	3,000	3,000	3,000
Mileage - Unit II	3,408	-	3,400	3,400	3,400
Mileage - Unit IV	117	135	100	100	100
Total Other Charges	\$ 11,108	\$ 7,828	\$ 14,285	\$ 13,985	\$ 13,985
Equipment					
Equipment	\$ 5,316	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ 5,316	\$ -	\$ -	\$ -	\$ -
Total: Music	\$ 1,663,030	\$ 772,552	\$ 924,551	\$ 936,589	\$ 938,390

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.

FY22 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: Services performed by non-employees, companies, or outside agencies (consultants); including repairs to art kilns and artist in residencies at schools.

Supplies & Materials: Materials of Instruction support for schools, including 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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Coordinator	1.00	1.00	1.00	1.00	1.00
Teacher	2.00	2.00	2.00	2.00	2.00
Total Professional Positions	3.00	3.00	3.00	3.00	3.00
Secretary/Clerk	0.50	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50	0.50
Total Positions	3.50	3.50	3.50	3.50	3.50
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ 8,047	\$ 4,857	\$ 14,019	\$ 13,796	\$ 13,796
Substitute - Instruction	1,354	1,651	13,659	12,210	12,210
Teacher Stipends - Instruction	7,827	23,519	7,100	7,100	7,100
Teacher Stipends - Professional Development	29,255	33,780	26,002	27,334	27,334
Total Other Salaries and Wages	\$ 46,483	\$ 63,807	\$ 60,780	\$ 60,440	\$ 60,440
Position Salaries					
Total Professional Salaries	\$ 279,988	\$ 305,628	\$ 309,070	\$ 329,523	\$ 319,831
Total Support Salaries	\$ 29,051	\$ 31,881	\$ 31,654	\$ 32,812	\$ 32,812
Total Position Salaries	\$ 309,039	\$ 337,509	\$ 340,724	\$ 362,335	\$ 352,643
Total Salaries and Wages	\$ 355,522	\$ 401,316	\$ 401,504	\$ 422,775	\$ 413,083
Contracted Services					
Bus Contractors - Private	\$ 10,114	\$ 7,135	\$ 10,000	\$ 10,000	\$ 10,000
Contracted Services - Instructional	49,817	17,327	44,000	44,000	44,000
Contracted Services - Professional Development	2,775	49,982	21,936	21,936	21,936
Contracted Services - Non-Instructional	2,639	-	1,000	1,000	1,000
Repairs to Equipment	18,295	14,000	14,000	14,000	14,000
Total Contracted Services	\$ 83,640	\$ 88,444	\$ 90,936	\$ 90,936	\$ 90,936
Supplies and Materials					
Supplies - Community Events	\$ 2,816	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800
Materials of Instruction	77,919	46,840	41,985	43,785	43,785
Office Supplies	1,279	1,388	500	500	500
Software - Computer	280	-	1,800	-	-
Sensitive Items	15,000	18,488	21,243	21,243	21,243
Total Supplies and Materials	\$ 97,294	\$ 69,516	\$ 68,328	\$ 68,328	\$ 68,328
Other Charges					
Meetings	\$ 2,719	\$ 1,772	\$ 3,750	\$ 3,750	\$ 3,750
Professional Development	21,141	4,717	17,025	17,025	17,025
Subscriptions/Dues	180	344	-	340	340
Mileage - Unit I	1,890	1,523	2,050	2,050	2,050
Mileage - Unit II	1,159	623	1,100	1,100	1,100
Mileage - Unit IV	95	-	200	200	200
Total Other Charges	\$ 27,184	\$ 8,979	\$ 24,125	\$ 24,465	\$ 24,465
Total: Visual Arts	\$ 563,640	\$ 568,255	\$ 584,893	\$ 606,504	\$ 596,812



Special Education - Birth to Five Programs, Special Services & Nonpublic Placement

Budget Accountability:

Bobbi Pedrick,
Director

The Division of Special Education - Birth to Five Programs, Special Services and Nonpublic Placement provides oversight, supervision, and guidance of special education services to students with disabilities. Birth to Five Programs encompass the offices of Infants and Toddlers, Child Find, Early Childhood Intervention, and Community Based Services. Special Services ensures related services such as Assistive Technology, Speech and Language Therapy, Occupational Therapy, Physical Therapy, and Vision and Hearing services are provided in compliance with the student's Individual Education Program (IEP). The Nonpublic Office supports programs for students who attend Nonpublic schools or Type II programs.

FY22 Budget Outcomes:

- Provide diagnostic and intervention services to children who are demonstrating qualifying delays or disabilities for educational services.
- Work collaboratively with teams of parents, educators, and service providers to create and implement Individualized Family Service Plans (IFSP) or Individualized Educational Programs (IEP).
- Ensure that all students with disabilities from birth through age 21 have available to them a free, appropriate public education (FAPE) in compliance with the student's IFSP or IEP.
- Provide services to Special Education students through transdisciplinary teams of Assistive Technology Specialists, Speech-Language Pathologists, and Occupational and Physical Therapists.
- Ensure continuous improvement and program monitoring of effectiveness based on performance outcomes of students.
- Support the special education needs of students by offering programs to address their needs in the least restrictive environment (LRE).
- Secure and supervise MSDE-approved nonpublic special education programs for students whose needs exceed the continuum that Anne Arundel County Public Schools can provide.
- Develop and carry out system-wide professional development trainings.

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, subscriptions/dues, and mileage reimbursements.
Equipment:	Large equipment purchases having a per unit value greater than \$5,000.

Special Education - Birth to Five Programs, Special Services & Nonpublic

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Positions:</i>					
Director	-	-	0.50	0.50	0.50
Coordinator	1.00	1.00	1.00	1.00	1.00
Program Manager	3.30	2.80	2.80	2.80	2.80
Teacher	26.10	26.60	29.00	29.30	29.30
Total Professional Positions	30.40	30.40	33.30	33.60	33.60
Instructional Asst	-	1.00	-	1.00	1.00
Technician	4.00	7.00	7.00	7.00	7.00
Secretary/Clerk	5.00	2.00	2.00	3.50	2.50
Total Support Positions	9.00	10.00	9.00	11.50	10.50
Total Positions	39.40	40.40	42.30	45.10	44.10
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Instructional Asst - Temp	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Substitute - Professional Development	1,674	3,879	14,422	14,422	14,422
Substitute - Instruction	2,620	-	17,135	17,135	17,135
Teacher Stipends - Instruction	339,469	268,625	346,300	334,300	334,300
Teacher Stipends - Professional Development	7,032	-	7,400	7,400	7,400
Technician Overtime	218	-	1,000	1,000	1,000
Secretary/Clerk - Temporary	12,333	18,269	1,750	1,750	1,750
Total Other Salaries and Wages	\$ 363,346	\$ 290,773	\$ 389,007	\$ 377,007	\$ 377,007
Position Salaries					
Total Professional Salaries	\$ 2,722,646	\$ 2,859,172	\$ 3,013,184	\$ 3,058,294	\$ 3,026,990
Total Support Salaries	\$ 419,391	\$ 478,962	\$ 480,919	\$ 618,971	\$ 557,847
Total Position Salaries	\$ 3,142,037	\$ 3,338,134	\$ 3,494,103	\$ 3,677,265	\$ 3,584,837
Total Salaries and Wages	\$ 3,505,383	\$ 3,628,907	\$ 3,883,110	\$ 4,054,272	\$ 3,961,844
<u>Contracted Services</u>					
Contracted Services - Instructional	\$ 3,292,573	\$ 3,447,656	\$ 3,312,699	\$ 3,130,083	\$ 3,130,083
Contracted Services - Professional Development	-	-	3,000	3,000	3,000
Contracted Services - Non-Instructional	855	-	-	-	-
Repairs to Equipment	1,257	490	6,500	6,500	6,500
Rent - Facility	-	-	2,000	2,000	2,000
Tuition Paid Non-Public Day	27,353,777	28,271,374	27,904,196	31,378,550	31,378,550
Tuition Paid - Other	165,974	213,206	175,649	197,649	197,649
Total Contracted Services	\$ 30,814,436	\$ 31,932,726	\$ 31,404,044	\$ 34,717,782	\$ 34,717,782
<u>Supplies and Materials</u>					
Materials of Instruction	\$ 290,604	\$ 244,954	\$ 223,453	\$ 223,453	\$ 223,453
Office Supplies	33,799	34,310	38,144	38,144	38,144
Testing Supplies & Materials	21,610	47,906	35,000	35,000	35,000
Software - Computer	158,245	166,923	123,000	123,000	123,000
Sensitive Items	203,747	126,107	154,546	154,546	154,546
Total Supplies and Materials	\$ 708,005	\$ 620,200	\$ 574,143	\$ 574,143	\$ 574,143

Special Education - Birth to Five Programs, Special Services & Nonpublic

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Expenditures:</i>					
<u>Other Charges</u>					
Meetings	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
Professional Development	12,141	7,177	30,250	30,250	30,250
Communications	19,000	-	-	-	-
Subscriptions/Dues	56,917	62,640	73,117	73,117	73,117
Mileage - Unit I	245,288	186,906	240,000	240,000	240,000
Mileage - Unit II	3,600	1,773	4,000	4,000	4,000
Mileage - Unit IV	61,029	28,033	60,000	60,000	60,000
Mileage - Unit V	16,274	6,270	16,000	16,000	16,000
Mileage - Unit VI	-	-	1,300	1,300	1,300
Total Other Charges	\$ 414,249	\$ 292,799	\$ 427,167	\$ 427,167	\$ 427,167
<u>Equipment</u>					
Equipment	\$ 7,054	\$ -	\$ 14,000	\$ 14,000	\$ 14,000
Total Equipment	\$ 7,054	\$ -	\$ 14,000	\$ 14,000	\$ 14,000
Total: Special Education - Birth to Five Programs, Special Services & Nonpublic	\$ 35,449,127	\$ 36,474,632	\$ 36,302,464	\$ 39,787,364	\$ 39,694,936



Special Education - Specially Designed Instruction & Compliance

Budget Accountability:

Diane McGowan,
Director

The Division of Special Education - Specially Designed Instruction & Compliance provides oversight, supervision, and direction in the provision of specially designed instruction (SDI) for students with disabilities. SDI is the vehicle to providing equitable high-quality educational opportunities and services that result in progress toward academic and functional standards, graduation, and meaningful postsecondary outcomes. The provision of special education services is a joint effort among general and special educators working collaboratively with families, school staff, and community to support student growth and achievement in the least restrictive environment (LRE).

FY22 Budget Outcomes:

- Ensure full compliance with federal and state regulations in the provision of a high quality, educational program for students with disabilities.
- Work collaboratively with teams of parents, educators and services providers to create and implement Individualized Educational Program (IEP).
- 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 of 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 (Specially Designed Instruction; effective collaboration practices; collection, management, and analysis of a variety of student data; selection and implementation of assistive and instructional technologies; providing constructive student feedback; 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 and legal fees
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, subscriptions/dues and mileage reimbursements.
Equipment:	None Requested.

Special Education - Specially Designed Instruction & Compliance

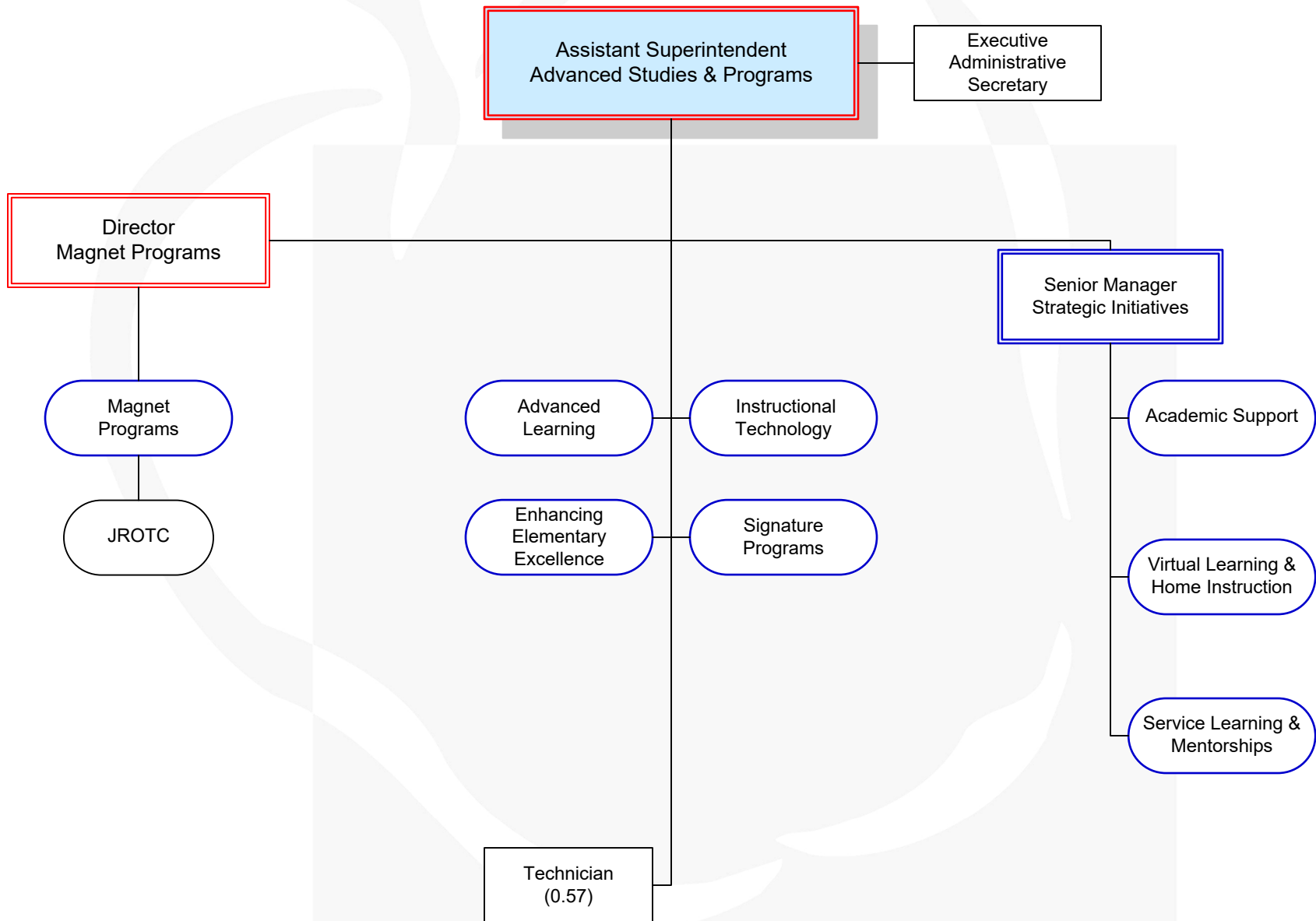
General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Positions:</i>					
Director	1.00	1.00	1.00	1.00	1.00
Coordinator	2.00	2.00	2.00	2.00	2.00
Program Manager	3.00	3.00	3.00	3.00	3.00
Specialist	1.00	1.00	2.00	2.00	2.00
Teacher	26.20	27.20	27.20	28.20	28.20
Total Professional Positions	33.20	34.20	35.20	36.20	36.20
Instructional Asst	2.00	2.00	2.00	2.00	2.00
Technician	4.50	5.00	9.50	9.50	8.50
Secretary/Clerk	5.00	3.00	3.00	3.00	3.00
Total Support Positions	11.50	10.00	14.50	14.50	13.50
Total Positions	44.70	44.20	49.70	50.70	49.70
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Instructional Asst Stipend - Instructional	\$ 3,628,721	\$ 4,542,728	\$ 4,734,120	\$ 4,734,120	\$ 4,734,120
Instructional Asst Stipend-Prof Dev	-	32	-	-	-
Instructional Asst - Temp	2,773	5,742	1,000	1,000	1,000
Substitute - Professional Development	62,899	37,271	62,925	62,925	62,925
Substitute - Instruction	8,942	160	28,903	17,403	17,403
Teacher Stipends - Instruction	772,219	859,054	837,596	2,224,846	2,224,846
Teacher Stipends - Professional Development	46,346	95,391	54,000	54,000	54,000
Specialist - Temporary	1,022	19,812	-	-	-
Curriculum Writing	15,387	28,305	-	15,000	15,000
Technician Overtime	3,510	39,830	9,000	9,000	9,000
Secretary/Clerk - Temporary	1,595	-	3,250	1,750	1,750
Secretary/Clerk - Overtime	8,113	1,347	-	1,500	1,500
Total Other Salaries and Wages	\$ 4,551,527	\$ 5,629,672	\$ 5,730,794	\$ 7,121,544	\$ 7,121,544
Position Salaries					
Total Professional Salaries	\$ 3,102,852	\$ 3,245,164	\$ 3,445,925	\$ 3,635,388	\$ 3,598,953
Total Support Salaries	\$ 512,146	\$ 494,504	\$ 687,889	\$ 649,756	\$ 589,010
Total Position Salaries	\$ 3,614,998	\$ 3,739,668	\$ 4,133,814	\$ 4,285,144	\$ 4,187,963
Total Salaries and Wages	\$ 8,166,525	\$ 9,369,340	\$ 9,864,608	\$ 11,406,688	\$ 11,309,507
<u>Contracted Services</u>					
Contracted Services - Instructional	\$ 901,924	\$ 842,846	\$ 908,920	\$ 1,911,195	\$ 1,911,195
Contracted Services - Professional Development	37,500	17,440	20,000	20,000	20,000
Contracted Services - Non-Instructional	36,130	38,453	36,800	38,800	38,800
Other Contracted Services	-	-	150,000	150,000	150,000
Legal Fees	190,145	168,073	254,295	250,295	250,295
Print Services-O/S Contracts	-	12,695	-	-	-
Repairs to Equipment	1,292	497	2,000	2,000	2,000
Maintenance & Service Agreements	5,040	6,300	-	6,000	6,000
Rent - Facility	5,810	3,250	5,000	5,000	5,000
Tuition Paid Non-Public Day	25,000	27,902	27,500	25,000	25,000
Total Contracted Services	\$ 1,202,841	\$ 1,117,456	\$ 1,404,515	\$ 2,408,290	\$ 2,408,290

Special Education - Specially Designed Instruction & Compliance

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Expenditures:</i>					
<u>Supplies and Materials</u>					
Materials of Instruction	\$ 272,940	\$ 366,643	\$ 361,132	\$ 359,632	\$ 359,632
Print & Publication Supplies	7,667	2,183	1,000	1,000	1,000
Office Supplies	43,553	35,091	23,994	22,994	22,994
Testing Supplies & Materials	-	7,335	-	-	-
Software - Computer	42,646	40,359	55,500	36,500	36,500
Learning Systems Software	102,612	95,342	114,000	108,000	108,000
Sensitive Items	10,241	11,116	20,731	20,381	20,381
Other Materials and Supplies	-	-	50,000	50,000	50,000
Total Supplies and Materials	\$ 479,659	\$ 558,069	\$ 626,357	\$ 598,507	\$ 598,507
<u>Other Charges</u>					
Meetings	\$ 3,172	\$ 2,891	\$ 2,500	\$ 2,500	\$ 2,500
Professional Development	39,733	21,140	38,500	44,000	44,000
Subscriptions/Dues	66,899	90,809	113,400	113,400	113,400
Mileage - Unit I	62,112	41,109	69,850	69,850	69,850
Mileage - Unit II	4,385	4,737	5,000	5,000	5,000
Mileage - Unit IV	22,148	16,943	25,000	25,000	25,000
Mileage - Unit V	7,232	5,004	10,500	10,500	10,500
Mileage - Unit VI	2,643	2,302	1,400	1,400	1,400
Other Charges	-	-	50,000	50,000	49,952
Total Other Charges	\$ 208,324	\$ 184,935	\$ 316,150	\$ 321,650	\$ 321,602
Total: Special Education - Specially Designed Instruction & Compliance	\$ 10,057,349	\$ 11,229,800	\$ 12,211,630	\$ 14,735,135	\$ 14,637,906



Advanced Studies & Programs





Summary

Advanced Studies & Programs



General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Professional Positions	53.60	56.60	56.60	62.60	56.60
Support Positions	4.00	5.00	6.60	8.60	6.60
Total Positions:	57.60	61.60	63.20	71.20	63.20
Budget by Object:					
Salaries and Wages	\$ 7,904,265	\$ 8,690,038	\$ 9,067,918	\$ 10,087,591	\$ 9,459,035
Contracted Services	754,860	653,654	978,391	947,035	898,335
Supplies and Materials	2,976,043	2,823,775	3,312,919	5,153,738	3,251,350
Other Charges	841,191	755,996	937,715	899,250	899,250
Equipment	164,565	16,300	45,000	30,000	30,000
Total by Object:	\$ 12,640,924	\$ 12,939,763	\$ 14,341,943	\$ 17,117,614	\$ 14,537,970
Area/Department:					
Assistant Supt. for Advanced Studies & Programs	\$ 602,825	\$ 596,709	\$ 728,789	\$ 767,318	\$ 755,230
Advanced Learner Programs	2,063,599	2,093,910	2,185,188	2,273,369	2,233,318
Advanced Placement	371,825	351,621	350,995	361,956	359,406
Enhancing Elementary Excellence	642,721	699,636	1,014,506	892,890	894,003
Instructional Technology	1,739,334	1,830,383	2,011,405	4,062,679	2,054,894
Signature Programs	507,686	464,108	575,027	553,635	553,635
Magnet Programs	167,819	339,398	356,044	378,829	373,660
International Baccalaureate	1,329,536	1,244,042	1,340,714	1,331,937	1,316,219
Performing & Visual Arts	1,796,225	1,850,039	2,069,686	2,123,235	2,098,102
STEM - Science, Technology, Engineering & Math	1,874,093	1,750,629	1,913,250	1,963,644	1,936,335
Strategic Initiatives	432,754	467,751	489,866	1,020,702	580,852
AVID-Advancement Via Individual Determination	787,841	789,924	846,808	893,073	887,969
Co-Curricular Programs	324,666	461,613	459,665	494,347	494,347
Total by Area/Department:	\$ 12,640,924	\$ 12,939,763	\$ 14,341,943	\$ 17,117,614	\$ 14,537,970

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.

FY22 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 implementation efforts across the county.
- Increase student participation in Advanced and Advanced Placement courses in all subject areas for all student groups.
- 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, wraparound services, and Program of Choice 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, subscriptions, and mileage reimbursements for staff travel between school locations.

Equipment: None requested.

Assistant Superintendent for Advanced Studies & Programs

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Assistant Superintendent	1.00	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	2.00	2.00	2.00	2.00	2.00
Technician	-	-	0.60	0.60	0.60
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.60	1.60	1.60
Total Positions	3.00	3.00	3.60	3.60	3.60
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Instructional Asst Stipend - Instructional	\$ 9,036	\$ 14,696	\$ 15,000	\$ 15,000	\$ 15,000
Substitute - Professional Development	-	2,161	-	-	-
Substitute - Instruction	9,554	100	4,328	4,328	4,328
Teacher Stipends - Instruction	80,190	20,213	54,314	91,594	91,594
Teacher Stipends - Professional Development	-	-	-	10,000	10,000
Curriculum Writing	11,480	3,630	7,877	5,000	5,000
Secretary/Clerk - Temporary	20,221	20,447	10,800	10,800	10,800
Secretary/Clerk - Overtime	-	1,793	-	-	-
Total Other Salaries and Wages	\$ 130,481	\$ 63,040	\$ 92,319	\$ 136,722	\$ 136,722
Position Salaries					
Total Professional Salaries	\$ 230,418	\$ 270,428	\$ 306,107	\$ 327,255	\$ 317,782
Total Support Salaries	\$ 81,048	\$ 81,739	\$ 113,103	\$ 118,831	\$ 116,216
Total Position Salaries	\$ 311,466	\$ 352,167	\$ 419,210	\$ 446,086	\$ 433,998
Total Salaries and Wages	\$ 441,947	\$ 415,207	\$ 511,529	\$ 582,808	\$ 570,720
Contracted Services					
Bus Contractors - Private	\$ 4,900	\$ 4,150	\$ 5,850	\$ 5,850	\$ 5,850
Contracted Services - Instructional	39,513	32,138	103,800	38,800	38,800
Rent - Facility	500	-	-	-	-
Total Contracted Services	\$ 44,913	\$ 36,288	\$ 109,650	\$ 44,650	\$ 44,650
Supplies and Materials					
Materials of Instruction	\$ 60,611	\$ 91,277	\$ 59,060	\$ 85,810	\$ 85,810
Office Supplies	3,767	5,577	4,500	4,500	4,500
Software - Computer	551	-	-	-	-
Sensitive Items	25,141	25,554	16,350	16,350	16,350
Total Supplies and Materials	\$ 90,070	\$ 122,408	\$ 79,910	\$ 106,660	\$ 106,660
Other Charges					
Meetings	\$ 1,239	\$ 1,395	\$ 1,500	\$ 1,500	\$ 1,500
Professional Development	11,855	8,277	13,000	13,000	13,000
Subscriptions/Dues	239	9,882	500	6,000	6,000
Mileage - Unit I	9,243	1,459	9,200	9,200	9,200
Mileage - Unit IV	-	40	-	-	-
Mileage - Unit V	1,161	-	1,200	1,200	1,200
Mileage - Unit VI	1,811	1,520	1,800	1,800	1,800
Employee Background	347	233	500	500	500
Total Other Charges	\$ 25,895	\$ 22,806	\$ 27,700	\$ 33,200	\$ 33,200
Total: Assistant Superintendent for Advanced Studies & Programs	\$ 602,825	\$ 596,709	\$ 728,789	\$ 767,318	\$ 755,230

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.

FY22 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 Micro-credentials, for PreK-8 teachers in advanced learner education as a means to closing achievement and excellence 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 extension opportunities for all students in all county elementary schools.
- Support the Advanced Learner Programs' Differentiated Advanced Learning Initiative (DALI) in middle schools(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 explicit instruction in the advanced or accelerated 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 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, portfolio support, curriculum or advanced learner task writing. Sub coverage for observations, coaching, prof. development and planning.

Contracted Services: Consultant agreement for ALPs related initiatives; parent outreach.

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 and funds to support parent outreach/advisories, and community partner integration.

Equipment: None requested.

Advanced Learner Programs

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Coordinator	0.50	0.50	-	-	-
Teacher	20.10	20.10	20.10	20.10	20.10
Total Professional Positions	20.60	20.60	20.10	20.10	20.10
Secretary/Clerk	0.50	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50	0.50
Total Positions	21.10	21.10	20.60	20.60	20.60
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Instructional Asst Stipend - Instructional	\$ -	\$ 2,069	\$ -	\$ -	\$ -
Substitute - Professional Development	41,753	25,786	47,817	42,000	42,000
Substitute - Instruction	-	8,099	-	8,000	8,000
Teacher Stipends - Instruction	2,631	27,609	3,357	10,000	10,000
Teacher Stipends - Professional Development	50,000	34,740	63,783	45,957	45,957
Curriculum Writing	-	3,300	-	10,000	10,000
Secretary/Clerk - Overtime	1,544	-	-	-	-
Total Other Salaries and Wages	\$ 95,928	\$ 101,603	\$ 114,957	\$ 115,957	\$ 115,957
Position Salaries					
Total Professional Salaries	\$ 1,630,515	\$ 1,664,773	\$ 1,675,667	\$ 1,742,690	\$ 1,702,639
Total Support Salaries	\$ 29,805	\$ 31,854	\$ 31,654	\$ 32,812	\$ 32,812
Total Position Salaries	\$ 1,660,320	\$ 1,696,627	\$ 1,707,321	\$ 1,775,502	\$ 1,735,451
Total Salaries and Wages	\$ 1,756,248	\$ 1,798,230	\$ 1,822,278	\$ 1,891,459	\$ 1,851,408
Contracted Services					
Contracted Services - Instructional	\$ 177	\$ -	\$ 1,500	\$ 500	\$ 500
Total Contracted Services	\$ 177	\$ -	\$ 1,500	\$ 500	\$ 500
Supplies and Materials					
Materials of Instruction	\$ 77,829	\$ 81,517	\$ 79,410	\$ 99,410	\$ 99,410
Testing Supplies & Materials	194,401	189,955	251,500	251,500	251,500
Sensitive Items	8,565	478	-	-	-
Total Supplies and Materials	\$ 280,795	\$ 271,950	\$ 330,910	\$ 350,910	\$ 350,910
Other Charges					
Meetings	\$ 334	\$ 1,319	\$ -	\$ -	\$ -
Professional Development	9,306	9,363	12,500	12,500	12,500
Mileage - Unit I	16,739	13,048	18,000	18,000	18,000
Total Other Charges	\$ 26,379	\$ 23,730	\$ 30,500	\$ 30,500	\$ 30,500
Total: Advanced Learner Programs	\$ 2,063,599	\$ 2,093,910	\$ 2,185,188	\$ 2,273,369	\$ 2,233,318

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.

FY22 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 Academics Division, teachers, administrators, and the Office of School Performance to ensure course and exam description and rubric 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.
- Implement instructional platforms which augment AP examination preparedness and provide college entrance test support.
- Collaborate with the International Baccalaureate Office - assessing course access/partnerships and targeted PD.
- Expand Advanced Placement Capstone courses and access to AP Capstone Diploma Programs.

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. Funds also support College Board Forum/Summit attendance of county employees.

Contracted Services: None requested.

Supplies & Materials: Supports supplemental materials and testing supplies related to AP exams. Funds also support 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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Coordinator	0.50	0.50	-	-	-
Teacher	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	1.50	1.50	1.00	1.00	1.00
Secretary/Clerk	0.50	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50	0.50
Total Positions	2.00	2.00	1.50	1.50	1.50
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ 19,639	\$ 410	\$ 24,277	\$ 21,200	\$ 21,200
Teacher Stipends - Instruction	-	360	-	-	-
Teacher Stipends - Professional Development	13,333	24,450	25,200	25,200	25,200
Total Other Salaries and Wages	\$ 32,972	\$ 25,220	\$ 49,477	\$ 46,400	\$ 46,400
Position Salaries					
Total Professional Salaries	\$ 142,870	\$ 153,244	\$ 83,674	\$ 91,409	\$ 88,859
Total Support Salaries	\$ 29,806	\$ 31,854	\$ 31,654	\$ 32,812	\$ 32,812
Total Position Salaries	\$ 172,676	\$ 185,098	\$ 115,328	\$ 124,221	\$ 121,671
Total Salaries and Wages	\$ 205,648	\$ 210,318	\$ 164,805	\$ 170,621	\$ 168,071
Supplies and Materials					
Materials of Instruction	\$ 9,531	\$ 1,209	\$ 12,400	\$ 12,400	\$ 12,400
Testing Supplies & Materials	693	3,638	5,000	5,000	5,000
Exam Fee Waivers	130,000	112,244	136,890	140,335	140,335
Sensitive Items	-	1,773	-	-	-
Total Supplies and Materials	\$ 140,224	\$ 118,864	\$ 154,290	\$ 157,735	\$ 157,735
Other Charges					
Meetings	\$ 665	\$ 613	\$ 1,000	\$ 1,000	\$ 1,000
Professional Development	15,984	14,506	20,800	22,500	22,500
Subscriptions/Dues	5,200	5,200	6,000	6,000	6,000
Mileage - Unit I	4,104	2,120	4,100	4,100	4,100
Total Other Charges	\$ 25,953	\$ 22,439	\$ 31,900	\$ 33,600	\$ 33,600
Total: Advanced Placement	\$ 371,825	\$ 351,621	\$ 350,995	\$ 361,956	\$ 359,406

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

FY22 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 with school-wide experiences/projects.

Use of Funds

Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Community events and after-school PD. Substitutes to support student-based application activities/trips and stipends to foster coaching relationships and project slice writing.
Contracted Services:	Transportation for field experiences and engagement with artists-in-residence (speaker opportunities).
Supplies & Materials:	Technology and materials of instruction to ensure fidelity of instruction in project-based learning/authentic units of trans-disciplinary investigation.
Other Charges:	Other costs such as conferences and mileage reimbursements.
Equipment:	None requested.

Enhancing Elementary Excellence

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Teacher	2.00	2.00	2.00	2.00	2.00
Total Professional Positions	2.00	2.00	2.00	2.00	2.00
Secretary/Clerk	0.50	-	0.50	0.50	0.50
Total Support Positions	0.50	-	0.50	0.50	0.50
Total Positions	2.50	2.00	2.50	2.50	2.50
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Instructional Asst Stipend - Instructional	\$ 19,613	\$ 52,937	\$ 37,000	\$ 37,000	\$ 37,000
Substitute - Professional Development	9,105	24,836	23,155	24,655	24,655
Substitute - Instruction	9,104	9,194	14,137	10,000	10,000
Teacher Stipends - Instruction	30,030	36,182	59,080	43,400	43,400
Teacher Stipends - Professional Development	7,507	11,700	12,000	12,000	12,000
Curriculum Writing	-	8,460	-	23,217	23,217
Total Other Salaries and Wages	\$ 75,359	\$ 143,309	\$ 145,372	\$ 150,272	\$ 150,272
Position Salaries					
Total Professional Salaries	\$ 167,318	\$ 190,106	\$ 193,903	\$ 200,675	\$ 201,788
Total Support Salaries	\$ 20,417	\$ 9,275	\$ 21,016	\$ 26,728	\$ 26,728
Total Position Salaries	\$ 187,735	\$ 199,381	\$ 214,919	\$ 227,403	\$ 228,516
Total Salaries and Wages	\$ 263,094	\$ 342,690	\$ 360,291	\$ 377,675	\$ 378,788
Contracted Services					
Bus Contractors - Private	\$ 33,641	\$ 29,965	\$ 91,100	\$ 59,600	\$ 59,600
Contracted Services - Instructional	11,921	19,125	37,600	26,600	26,600
Total Contracted Services	\$ 45,562	\$ 49,090	\$ 128,700	\$ 86,200	\$ 86,200
Supplies and Materials					
Materials of Instruction	\$ 241,391	\$ 159,794	\$ 331,065	\$ 301,065	\$ 301,065
Sensitive Items	74,134	141,308	174,500	108,000	108,000
Total Supplies and Materials	\$ 315,525	\$ 301,102	\$ 505,565	\$ 409,065	\$ 409,065
Other Charges					
Meetings	\$ 520	\$ -	\$ -	\$ -	\$ -
Professional Development	15,615	6,391	17,400	17,400	17,400
Mileage - Unit I	2,405	363	2,550	2,550	2,550
Total Other Charges	\$ 18,540	\$ 6,754	\$ 19,950	\$ 19,950	\$ 19,950
Total: Enhancing Elementary Excellence	\$ 642,721	\$ 699,636	\$ 1,014,506	\$ 892,890	\$ 894,003

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.

FY22 Budget Outcomes:

- Provides professional development to administrators, teachers, and parents that include technology-related resources (for in person or virtual learning) 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 standards, 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 initiatives (LMS) and 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 (Brightspace, Blackboard, Google, WeVideo, etc.) and Community Portal.

Other Charges: Conference registrations and mileage reimbursements for staff.

Equipment: None requested.

Instructional Technology

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Positions:</i>					
Senior Manager	1.00	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	2.00	1.00
Teacher	5.00	5.00	6.00	6.00	6.00
Total Professional Positions	7.00	7.00	8.00	9.00	8.00
Technician	-	1.00	1.00	1.00	1.00
Total Support Positions	-	1.00	1.00	1.00	1.00
Total Positions	7.00	8.00	9.00	10.00	9.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Professional Development	\$ 38,642	\$ 25,713	\$ 51,606	\$ 43,813	\$ 43,813
Substitute - Instruction	155	-	976	1,000	1,000
Teacher Stipends - Instruction	87,985	98,314	107,440	107,440	107,440
Teacher Stipends - Professional Development	63,867	106,530	55,560	63,360	63,360
Total Other Salaries and Wages	\$ 190,649	\$ 230,557	\$ 215,582	\$ 215,613	\$ 215,613
Position Salaries					
Total Professional Salaries	\$ 598,196	\$ 638,160	\$ 731,267	\$ 873,785	\$ 763,388
Total Support Salaries	\$ -	\$ 12,720	\$ 50,194	\$ 44,521	\$ 44,521
Total Position Salaries	\$ 598,196	\$ 650,880	\$ 781,461	\$ 918,306	\$ 807,909
Total Salaries and Wages	\$ 788,845	\$ 881,437	\$ 997,043	\$ 1,133,919	\$ 1,023,522
<u>Contracted Services</u>					
Contracted Services - Instructional	\$ 113,272	\$ 121,425	\$ 125,000	\$ 142,010	\$ 142,010
Contracted Services - Professional Development	-	2,000	-	-	-
Total Contracted Services	\$ 113,272	\$ 123,425	\$ 125,000	\$ 142,010	\$ 142,010
<u>Supplies and Materials</u>					
Materials of Instruction	\$ 19,900	\$ 5,498	\$ 9,150	\$ 9,150	\$ 9,150
Software - Computer	789,902	813,564	852,612	2,750,000	852,612
Total Supplies and Materials	\$ 809,802	\$ 819,062	\$ 861,762	\$ 2,759,150	\$ 861,762
<u>Other Charges</u>					
Meetings	\$ 309	\$ -	\$ 500	\$ 500	\$ 500
Professional Development	21,445	3,609	21,500	21,500	21,500
Subscriptions/Dues	-	295	-	-	-
Mileage - Unit I	5,067	2,286	5,000	5,000	5,000
Mileage - Unit V	594	269	600	600	600
Total Other Charges	\$ 27,415	\$ 6,459	\$ 27,600	\$ 27,600	\$ 27,600
Total: Instructional Technology	\$ 1,739,334	\$ 1,830,383	\$ 2,011,405	\$ 4,062,679	\$ 2,054,894

<h1>Signature Programs</h1>	<p>Budget Accountability:</p> <p>Lise Foran, Specialist Michelle Weisgerber, Specialist</p>
	<p><i>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 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.</i></p>
<p>FY22 Budget Outcomes:</p> <ul style="list-style-type: none"> • 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, postsecondary 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 within a career cluster. • 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 with professional development to align each Signature Program 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 study experiences through an established relationship with the University of Maryland's Kiplin Hall facility located in Yorkshire, England and/or other international institutes and/or distant locations within the US that support College and Career Readiness, such as Silicon Valley, CA. 	
<h2>Use of Funds</h2>	
<p>Professional and Support Salaries:</p>	<p>Salary costs for permanent positions assigned to the area.</p>
<p>Other Salaries & Wages:</p>	<p>Wages for teacher stipends for after-school and summer programs and curriculum writing. Substitute costs for professional development and field experiences.</p>
<p>Contracted Services:</p>	<p>Transportation for all Signature programs and outside private industry consultant contracts designed to enhance field expertise via summer programs and social navigation.</p>
<p>Supplies & Materials:</p>	<p>Materials of Instruction support for all Signature programs; including software, textbooks, and integrated technology.</p>
<p>Other Charges:</p>	<p>Dues for professional organizations/subscriptions and registrations for community based organizational events and student international travel.</p>
<p>Equipment:</p>	<p>None requested.</p>

Signature Programs

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Positions:</i>					
Teacher	3.00	3.00	3.00	3.00	3.00
Total Professional Positions	3.00	3.00	3.00	3.00	3.00
Total Positions	3.00	3.00	3.00	3.00	3.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Professional Development	\$ 3,655	\$ 1,635	\$ 3,577	\$ 3,577	\$ 3,577
Substitute - Instruction	14,620	9,282	15,813	15,813	15,813
Teacher Stipends - Instruction	28,751	52,373	59,500	59,500	59,500
Total Other Salaries and Wages	\$ 47,026	\$ 63,290	\$ 78,890	\$ 78,890	\$ 78,890
Position Salaries					
Total Professional Salaries	\$ 301,560	\$ 309,941	\$ 309,477	\$ 318,085	\$ 318,085
Total Support Salaries	\$ -	\$ 2,668	\$ -	\$ -	\$ -
Total Position Salaries	\$ 301,560	\$ 312,609	\$ 309,477	\$ 318,085	\$ 318,085
Total Salaries and Wages	\$ 348,586	\$ 375,899	\$ 388,367	\$ 396,975	\$ 396,975
<u>Contracted Services</u>					
Bus Contractors - Private	\$ 68,634	\$ 44,690	\$ 102,900	\$ 72,900	\$ 72,900
Contracted Services - Instructional	250	-	-	-	-
Total Contracted Services	\$ 68,884	\$ 44,690	\$ 102,900	\$ 72,900	\$ 72,900
<u>Supplies and Materials</u>					
Materials of Instruction	\$ 71,971	\$ 31,080	\$ 50,260	\$ 50,260	\$ 50,260
Total Supplies and Materials	\$ 71,971	\$ 31,080	\$ 50,260	\$ 50,260	\$ 50,260
<u>Other Charges</u>					
Competitions/Excursions	\$ -	\$ 120	\$ 15,000	\$ 15,000	\$ 15,000
Meetings	8	-	-	-	-
Professional Development	6,228	3,825	6,000	6,000	6,000
Subscriptions/Dues	-	500	500	500	500
Mileage - Unit I	12,009	7,994	12,000	12,000	12,000
Total Other Charges	\$ 18,245	\$ 12,439	\$ 33,500	\$ 33,500	\$ 33,500
Total: Signature Programs	\$ 507,686	\$ 464,108	\$ 575,027	\$ 553,635	\$ 553,635

Magnet 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 of Magnets directs and supervises the following offices: Magnets (PVA, STEM, IB), the Magnet application/lottery process, and JROTC.

FY22 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 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, including MSA recognition
- Support the system's goal of increased student achievement and the mandates of MSDE and the Every Student Succeeds Act (ESSA).
- Focus on eliminating the achievement and opportunity gaps between all student populations, while advancing accelerated learning of all.
- Support compliance of College & Career Readiness Standards (CCRS) and COMAR in advanced coursework through a Universal Design for Learning (UDL) framework.
- Ensure fidelity of Program of Choice implementation.
- Support the program leadership; providing instructional oversight for the county's JROTC offerings.

Use of Funds

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

Other Salaries & Wages: Stipend wages for JROTC teachers.

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

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

Other Charges: None requested.

Equipment: None requested.

Magnet Programs

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Director	-	1.00	1.00	1.00	1.00
Teacher	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	2.00	2.00	2.00	2.00
Technician	-	0.50	0.50	0.50	0.50
Total Support Positions	-	0.50	0.50	0.50	0.50
Total Positions	1.00	2.50	2.50	2.50	2.50
Expenditures:					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Teacher Stipends - Instruction	\$ 7,537	\$ 9,088	\$ 6,000	\$ 12,000	\$ 12,000
Total Other Salaries and Wages	\$ 7,537	\$ 9,088	\$ 6,000	\$ 12,000	\$ 12,000
Position Salaries					
Total Professional Salaries	\$ 120,327	\$ 277,730	\$ 287,121	\$ 302,853	\$ 297,684
Total Support Salaries	\$ -	\$ 22,895	\$ 28,423	\$ 29,476	\$ 29,476
Total Position Salaries	\$ 120,327	\$ 300,625	\$ 315,544	\$ 332,329	\$ 327,160
Total Salaries and Wages	\$ 127,864	\$ 309,713	\$ 321,544	\$ 344,329	\$ 339,160
<u>Contracted Services</u>					
Bus Contractors - Private	\$ 34,070	\$ 20,579	\$ 28,500	\$ 28,500	\$ 28,500
Total Contracted Services	\$ 34,070	\$ 20,579	\$ 28,500	\$ 28,500	\$ 28,500
<u>Supplies and Materials</u>					
Materials of Instruction	\$ 5,885	\$ 7,058	\$ 6,000	\$ 6,000	\$ 6,000
Total Supplies and Materials	\$ 5,885	\$ 7,058	\$ 6,000	\$ 6,000	\$ 6,000
<u>Other Charges</u>					
Mileage - Unit VI	\$ -	\$ 2,048	\$ -	\$ -	\$ -
Total Other Charges	\$ -	\$ 2,048	\$ -	\$ -	\$ -
Total: Magnet Programs	\$ 167,819	\$ 339,398	\$ 356,044	\$ 378,829	\$ 373,660

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 county-wide 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 Academy 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 Programme (MYP), Diploma Programme (DP) and the Career-related Programme (CP) at Annapolis, Old Mill, and Meade High Schools.

FY22 Budget Outcomes:

- Continue to build awareness of the IB continuum offerings, the role of Global Mindedness with action, 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.
- Collaborate with the AP Office on course offerings/access in partnership to enhance advanced learning opportunities.

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 project management, program evolution (course writing/pathway designs), and clerk support.

Contracted Services: Consultants, IB leaders that facilitate the work/guide work sessions with teachers and students, & transportation to support/promote application activities and field based learning.

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, international travel experiences.

Equipment: None requested.

International Baccalaureate

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Positions:</i>					
Coordinator	1.00	1.00	1.00	1.00	1.00
Teacher	2.00	2.00	2.00	2.00	2.00
Total Professional Positions	3.00	3.00	3.00	3.00	3.00
Technician	-	0.25	0.25	0.25	0.25
Total Support Positions	-	0.25	0.25	0.25	0.25
Total Positions	3.00	3.25	3.25	3.25	3.25
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Instructional Asst Stipend - Instructional	\$ 123,789	\$ 130,157	\$ 138,472	\$ 138,472	\$ 138,472
Substitute - Professional Development	18,174	14,206	16,260	16,260	16,260
Substitute - Instruction	35,692	14,306	36,258	36,258	36,258
Teacher Stipends - Instruction	114,596	60,243	108,360	75,860	75,860
Teacher Stipends - Professional Development	49,115	52,830	46,440	46,440	46,440
Curriculum Writing	-	32,640	-	26,500	26,500
Secretary/Clerk - Temporary	-	32,794	27,000	27,000	27,000
Total Other Salaries and Wages	\$ 341,366	\$ 337,176	\$ 372,790	\$ 366,790	\$ 366,790
Position Salaries					
Total Professional Salaries	\$ 320,752	\$ 291,512	\$ 289,752	\$ 316,949	\$ 301,231
Total Support Salaries	\$ 22,272	\$ 11,451	\$ 14,212	\$ 14,738	\$ 14,738
Total Position Salaries	\$ 343,024	\$ 302,963	\$ 303,964	\$ 331,687	\$ 315,969
Total Salaries and Wages	\$ 684,390	\$ 640,139	\$ 676,754	\$ 698,477	\$ 682,759
<u>Contracted Services</u>					
Bus Contractors - Private	\$ 9,635	\$ 3,811	\$ 16,000	\$ 16,000	\$ 16,000
Contracted Services - Instructional	10,475	500	8,000	8,000	8,000
Total Contracted Services	\$ 20,110	\$ 4,311	\$ 24,000	\$ 24,000	\$ 24,000
<u>Supplies and Materials</u>					
Materials of Instruction	\$ 94,037	\$ 99,463	\$ 85,710	\$ 70,710	\$ 70,710
Exam Fee Waivers	115,084	98,877	138,000	138,000	138,000
Text Books & Source Books	36,575	62,011	40,000	40,000	40,000
Sensitive Items	6,501	-	4,250	4,250	4,250
Total Supplies and Materials	\$ 252,197	\$ 260,351	\$ 267,960	\$ 252,960	\$ 252,960
<u>Other Charges</u>					
Competitions/Excursions	\$ 3,100	\$ -	\$ 7,500	\$ 5,000	\$ 5,000
Meetings	2,393	-	-	-	-
Professional Development	184,042	104,290	191,000	176,000	176,000
Subscriptions/Dues	179,042	231,819	169,300	171,300	171,300
Mileage - Unit I	2,028	1,735	2,000	2,000	2,000
Mileage - Unit II	2,234	1,397	2,200	2,200	2,200
Total Other Charges	\$ 372,839	\$ 339,241	\$ 372,000	\$ 356,500	\$ 356,500
Total: International Baccalaureate	\$ 1,329,536	\$ 1,244,042	\$ 1,340,714	\$ 1,331,937	\$ 1,316,219



Performing & Visual Arts

Budget Accountability:

David Kauffman,
Senior Manager

The AACPS Performing & Visual Arts (PVA) Magnet Program provides a suite of arts focused academic offerings for students who seek an arts immersive learning environment. The program is delivered both during the academic year and in the summer months to enrich and enhance learning. Students are challenged to 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 Programs at Annapolis & Broadneck High Schools, and full utilization of the PVA performance space at Studio 39.

FY22 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 Middle and High school Extended Day requirements.
- Support student learning through a contemporary and relevant arts immersion magnet program.
- 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 operation of five AACPS PVA Magnet Program School locations: Two middle schools - Wiley H. Bates Middle & Brooklyn Park Middle, and the High School programs located at Annapolis and Broadneck High Schools, along with the programmatic, instructional, presentation, and performance hub at Studio 39.
- Design, implement, and augment prime curriculum and applied lessons/mastery classes and arts collaborations within both the Traditional and Extended Day Learning environments.
- Continue to engage with community partners to enhance opportunities for teachers, students, and families within Anne Arundel County.
- Continue to build craft of PVA educators to support their roles as industry leading facilitators of artistic learning.

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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Senior Manager	1.00	1.00	1.00	1.00	1.00
Teacher	3.00	4.00	4.00	4.00	4.00
Total Professional Positions	4.00	5.00	5.00	5.00	5.00
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00	1.00
Total Positions	5.00	6.00	6.00	6.00	6.00
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ 2,150	\$ 2,031	\$ 1,355	\$ 2,055	\$ 2,055
Substitute - Instruction	716	3,081	4,396	3,096	3,096
Teacher Stipends - Instruction	498,925	861,984	629,655	879,655	879,655
Teacher Stipends - Professional Development	166,310	24,871	219,000	25,000	25,000
Curriculum Writing	-	4,260	-	15,000	15,000
Secretary/Clerk - Temporary	28,556	3,222	-	-	-
Secretary/Clerk - Overtime	6,631	4,213	6,800	6,800	6,800
Total Other Salaries and Wages	\$ 703,288	\$ 903,662	\$ 861,206	\$ 931,606	\$ 931,606
Position Salaries					
Total Professional Salaries	\$ 350,052	\$ 453,568	\$ 461,329	\$ 505,930	\$ 484,600
Total Support Salaries	\$ 37,186	\$ 41,269	\$ 43,110	\$ 52,058	\$ 48,255
Total Position Salaries	\$ 387,238	\$ 494,837	\$ 504,439	\$ 557,988	\$ 532,855
Total Salaries and Wages	\$ 1,090,526	\$ 1,398,499	\$ 1,365,645	\$ 1,489,594	\$ 1,464,461
Contracted Services					
Bus Contractors - Private	\$ 36,898	\$ 37,846	\$ 61,700	\$ 61,700	\$ 61,700
Contracted Services - Instructional	35,681	45,804	65,800	75,800	75,800
Contracted Services - Non-Instructional	15,216	20,466	10,000	-	-
Maintenance & Service Agreements	6,312	8,459	5,966	7,500	7,500
Total Contracted Services	\$ 94,107	\$ 112,575	\$ 143,466	\$ 145,000	\$ 145,000
Supplies and Materials					
Materials of Instruction	\$ 324,249	\$ 262,754	\$ 345,770	\$ 339,236	\$ 339,236
Office Supplies	575	128	-	250	250
Software - Computer	2,380	-	10,000	10,000	10,000
Sensitive Items	82,594	23,686	68,135	62,985	62,985
Total Supplies and Materials	\$ 409,798	\$ 286,568	\$ 423,905	\$ 412,471	\$ 412,471
Other Charges					
Competitions/Excursions	\$ 19,900	\$ 21,714	\$ 50,000	\$ 25,000	\$ 25,000
Meetings	1,794	909	1,750	1,750	1,750
Professional Development	12,510	9,639	35,000	15,000	15,000
Subscriptions/Dues	132	1,303	2,000	1,500	1,500
Mileage - Unit I	2,777	993	2,800	2,800	2,800
Mileage - Unit IV	-	26	-	-	-
Mileage - Unit V	-	1,396	-	-	-
Employee Background	116	117	120	120	120
Total Other Charges	\$ 37,229	\$ 36,097	\$ 91,670	\$ 46,170	\$ 46,170

Performing & Visual Arts

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Expenditures:</i>					
<u>Equipment</u>					
Equipment	\$ 164,565	\$ 16,300	\$ 45,000	\$ 30,000	\$ 30,000
Total Equipment	<u>\$ 164,565</u>	<u>\$ 16,300</u>	<u>\$ 45,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>
Total: Performing & Visual Arts	<u><u>\$ 1,796,225</u></u>	<u><u>\$ 1,850,039</u></u>	<u><u>\$ 2,069,686</u></u>	<u><u>\$ 2,123,235</u></u>	<u><u>\$ 2,098,102</u></u>

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 curricular & co-curricular STEM opportunities. The second area focuses on the building and implementation of the the Magnets with fidelity to the STEM values. It is also important to note this budget recognizes Glen Burnie HS BioMedical Allied Health as a subset of STEM with North County HS and South River HS.

FY22 Budget Outcomes:

- Implement STEM Programs of Choice at middle schools and high schools (6 sites).
- 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 reinforcing STEM tenets.
- Engage with community partners to enhance STEM opportunities for teachers, students, and families within Anne Arundel County; fostering learning through Capstones and Community Challenges
- Implement a STEM student ambassador program with Magnet Advisory.
- Support the evolution of STEM in Society trans-disciplinary seeds to promote Triple E options across the county.
- Build educator and leader awareness of STEM and Next-Gen 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 and innovative student internships/job shadows.
- Continue to create a STEM network with field-based businesses and Institutions of Higher Education.

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 sub costs/stipends for PD/collaborations at all STEM sites.

Contracted Services: Transportation costs for job shadowing and after-school and summer programs & contract funding 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 program extensions.

Other Charges: STEM-based conference opportunities.

Equipment: None requested.

STEM - Science, Technology, Engineering & Mathematics

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Coordinator	1.00	1.00	1.00	1.00	1.00
Teacher	3.50	3.50	3.50	3.50	3.50
Total Professional Positions	4.50	4.50	4.50	4.50	4.50
Secretary/Clerk	0.50	-	0.50	0.50	0.50
Total Support Positions	0.50	-	0.50	0.50	0.50
Total Positions	5.00	4.50	5.00	5.00	5.00
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Instructional Asst Stipend - Instructional	\$ -	\$ 13,748	\$ -	\$ -	\$ -
Substitute - Professional Development	-	7,033	-	10,000	10,000
Substitute - Instruction	26,805	16,312	27,421	17,421	17,421
Teacher Stipends - Instruction	660,312	505,735	605,768	545,768	545,768
Teacher Stipends - Professional Development	-	46,496	-	50,000	50,000
Specialist - Temporary	46,887	8,349	32,400	32,400	32,400
Curriculum Writing	-	12,703	-	10,000	10,000
Secretary/Clerk - Temporary	59,248	64,930	63,990	63,990	63,990
Total Other Salaries and Wages	\$ 793,252	\$ 675,306	\$ 729,579	\$ 729,579	\$ 729,579
Position Salaries					
Total Professional Salaries	\$ 296,204	\$ 411,061	\$ 405,300	\$ 450,462	\$ 423,153
Total Support Salaries	\$ 20,417	\$ 11,943	\$ 21,016	\$ 26,728	\$ 26,728
Total Position Salaries	\$ 316,621	\$ 423,004	\$ 426,316	\$ 477,190	\$ 449,881
Total Salaries and Wages	\$ 1,109,873	\$ 1,098,310	\$ 1,155,895	\$ 1,206,769	\$ 1,179,460
Contracted Services					
Bus Contractors - Private	\$ 212,950	\$ 183,672	\$ 184,575	\$ 184,575	\$ 184,575
Contracted Services - Instructional	70,011	28,800	82,500	82,500	82,500
Contracted Services - Non-Instructional	300	-	-	-	-
Public Carriers	41	-	-	-	-
Total Contracted Services	\$ 283,302	\$ 212,472	\$ 267,075	\$ 267,075	\$ 267,075
Supplies and Materials					
Materials of Instruction	\$ 421,495	\$ 375,277	\$ 397,205	\$ 396,725	\$ 396,725
Software - Computer	8,568	-	10,000	10,000	10,000
Sensitive Items	25,553	39,025	52,475	52,475	52,475
Total Supplies and Materials	\$ 455,616	\$ 414,302	\$ 459,680	\$ 459,200	\$ 459,200
Other Charges					
Competitions/Excursions	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Meetings	-	138	-	-	-
Professional Development	13,342	10,963	15,000	15,000	15,000
Subscriptions/Dues	3,000	4,250	3,000	3,000	3,000
Mileage - Unit I	7,627	10,194	7,600	7,600	7,600
Employee Background	570	-	-	-	-
Volunteer Background Check	763	-	-	-	-
Total Other Charges	\$ 25,302	\$ 25,545	\$ 30,600	\$ 30,600	\$ 30,600
Total: STEM - Science, Technology, Engineering & Mathematics	\$ 1,874,093	\$ 1,750,629	\$ 1,913,250	\$ 1,963,644	\$ 1,936,335

Strategic Initiatives

Budget Accountability:

Sheila McEwan,
Senior Manager

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

FY22 Budget Outcomes:

- Implement/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.
- 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".
- Ensure Home Instruction compliance
- Support Service Learning compliance while building student leaders through fellowship.

Use of Funds

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

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

Contracted Services: None requested.

Supplies & Materials: Materials of Instruction for home instruction and virtual school, including access to devices with connectivity.

Other Charges: None requested.

Equipment: None requested.

Strategic Initiatives

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Positions:</i>					
Senior Manager	1.00	1.00	1.00	1.00	1.00
Program Manager	-	-	-	1.00	1.00
Teacher	2.00	2.00	2.00	6.00	1.00
Total Professional Positions	3.00	3.00	3.00	8.00	3.00
Technician	-	-	-	1.00	-
Secretary/Clerk	-	-	-	1.00	-
Total Support Positions	-	-	-	2.00	-
Total Positions	3.00	3.00	3.00	10.00	3.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Teacher Stipends - Instruction	\$ 110,181	\$ 98,706	\$ 110,000	\$ 168,000	\$ 165,000
Secretary/Clerk - Temporary	14,823	15,215	16,010	20,000	20,000
Total Other Salaries and Wages	\$ 125,004	\$ 113,921	\$ 126,010	\$ 188,000	\$ 185,000
Position Salaries					
Total Professional Salaries	\$ 307,750	\$ 353,687	\$ 359,956	\$ 687,156	\$ 394,302
Total Support Salaries	\$ -	\$ -	\$ -	\$ 90,296	\$ -
Total Position Salaries	\$ 307,750	\$ 353,687	\$ 359,956	\$ 777,452	\$ 394,302
Total Salaries and Wages	\$ 432,754	\$ 467,608	\$ 485,966	\$ 965,452	\$ 579,302
<u>Contracted Services</u>					
Bus Contractors - Private	\$ -	\$ -	\$ -	\$ 8,000	\$ -
Contracted Services - Instructional	-	-	-	40,700	-
Total Contracted Services	\$ -	\$ -	\$ -	\$ 48,700	\$ -
<u>Supplies and Materials</u>					
Materials of Instruction	\$ -	\$ -	\$ 400	\$ 5,400	\$ 400
Sensitive Items	-	-	3,500	1,150	1,150
Total Supplies and Materials	\$ -	\$ -	\$ 3,900	\$ 6,550	\$ 1,550
<u>Other Charges</u>					
Mileage - Unit V	\$ -	\$ 143	\$ -	\$ -	\$ -
Total Other Charges	\$ -	\$ 143	\$ -	\$ -	\$ -
Total: Strategic Initiatives	\$ 432,754	\$ 467,751	\$ 489,866	\$ 1,020,702	\$ 580,852

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.

FY22 Budget Outcomes:

- Support the AVID Program in 19 middle and 13 high schools, including National Demonstration and Showcase Schools.
- 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 attendance.

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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Coordinator	1.00	1.00	1.00	1.00	1.00
Teacher	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	2.00	2.00	2.00	2.00	2.00
Technician	-	0.25	0.25	0.25	0.25
Total Support Positions	-	0.25	0.25	0.25	0.25
Total Positions	2.00	2.25	2.25	2.25	2.25
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ 20,594	\$ 13,637	\$ 28,039	\$ 21,000	\$ 21,000
Substitute - Instruction	2,288	5,955	2,873	5,000	5,000
Teacher Stipends - Instruction	105,642	134,413	128,983	128,983	128,983
Teacher Stipends - Professional Development	105,643	74,880	133,592	113,592	113,592
Curriculum Writing	-	17,520	-	20,000	20,000
Total Other Salaries and Wages	\$ 234,167	\$ 246,405	\$ 293,487	\$ 288,575	\$ 288,575
Position Salaries					
Total Professional Salaries	\$ 192,697	\$ 205,258	\$ 207,237	\$ 219,403	\$ 214,299
Total Support Salaries	\$ 22,272	\$ 11,451	\$ 14,212	\$ 14,738	\$ 14,738
Total Position Salaries	\$ 214,969	\$ 216,709	\$ 221,449	\$ 234,141	\$ 229,037
Total Salaries and Wages	\$ 449,136	\$ 463,114	\$ 514,936	\$ 522,716	\$ 517,612
Contracted Services					
Bus Contractors - Private	\$ 37,433	\$ 27,048	\$ 28,050	\$ 40,700	\$ 40,700
Rent - Facility	719	662	1,000	1,500	1,500
Total Contracted Services	\$ 38,152	\$ 27,710	\$ 29,050	\$ 42,200	\$ 42,200
Supplies and Materials					
Materials of Instruction	\$ 49,195	\$ 48,061	\$ 45,327	\$ 45,327	\$ 45,327
Office Supplies	1,436	500	500	500	500
Total Supplies and Materials	\$ 50,631	\$ 48,561	\$ 45,827	\$ 45,827	\$ 45,827
Other Charges					
Meetings	\$ 1,389	\$ 16	\$ 1,000	\$ 1,500	\$ 1,500
Professional Development	142,954	143,851	135,100	149,350	149,350
Subscriptions/Dues	98,631	102,756	114,145	124,730	124,730
Mileage - Unit I	450	775	500	500	500
Mileage - Unit II	6,098	2,908	6,000	6,000	6,000
Employee Background	400	233	250	250	250
Total Other Charges	\$ 249,922	\$ 250,539	\$ 256,995	\$ 282,330	\$ 282,330
Total: AVID-Advancement Via Individual Determination	\$ 787,841	\$ 789,924	\$ 846,808	\$ 893,073	\$ 887,969

Co-Curricular Programs

Budget Accountability:

Eileen Catterton,
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.

FY22 Budget Outcomes:

- 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 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 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 at all levels: elementary, middle, and high schools.
- Advanced Clubs and Activities 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, online engagement requiring remote access, or a hybrid model. Advanced clubs/activities also promote experiences for students that enhance access to rigorous learning and/or eligibility for Magnet participation.

Use of Funds

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

Other Salaries & Wages: Teacher stipends for co-curricular clubs and after-school program leadership, chaperoning of national competitions, and substitutes for daytime events.

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

Supplies & Materials: Consumable supplies such as materials of instruction/kits, awards, certificates, and competition materials.

Other Charges: Professional development for assigned staff and co-curricular leaders.

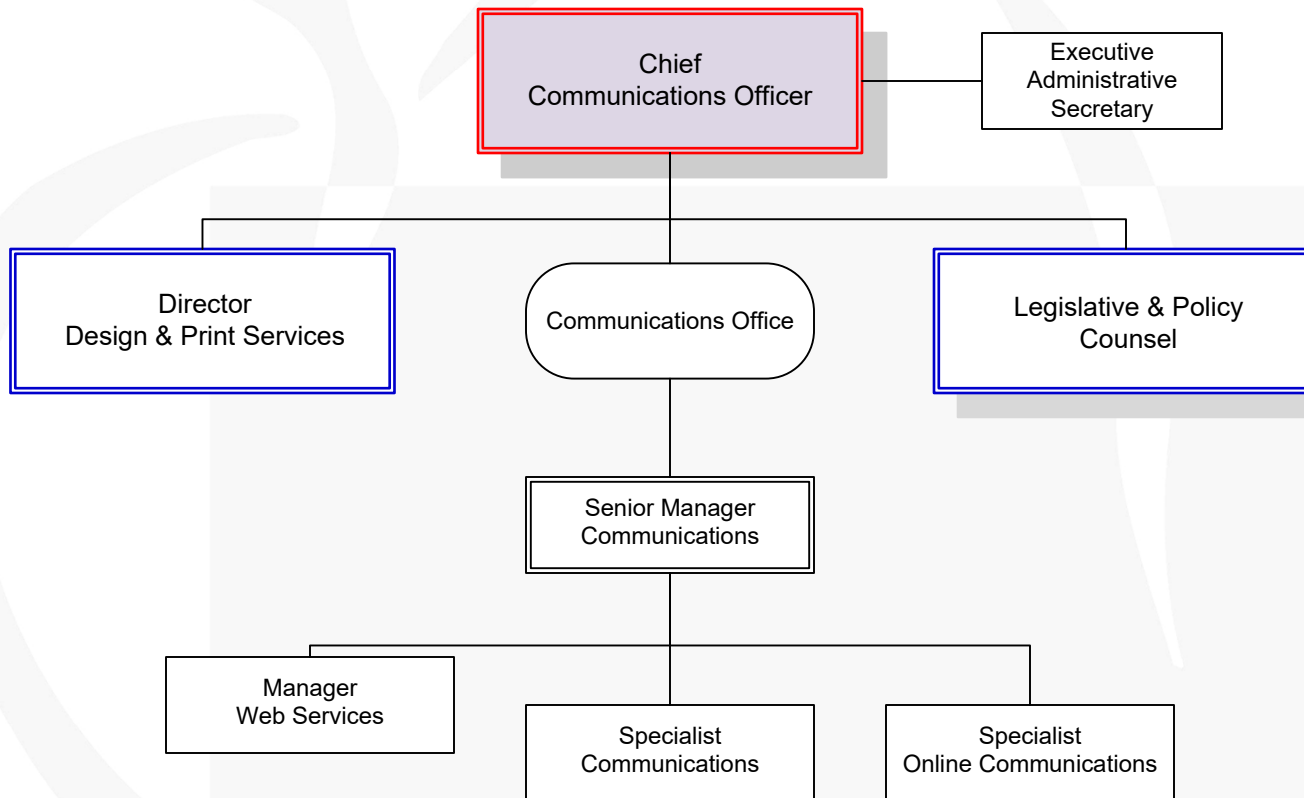
Equipment: None requested.

Co-Curricular Programs

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Positions:</i>					
Teacher	-	1.00	1.00	1.00	1.00
Total Professional Positions	-	1.00	1.00	1.00	1.00
Total Positions	-	1.00	1.00	1.00	1.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Professional Development	\$ -	\$ 4,864	\$ -	\$ 5,000	\$ 5,000
Substitute - Instruction	8,872	-	14,299	12,000	12,000
Teacher Stipends - Instruction	111,446	145,923	190,560	179,859	179,859
Teacher Stipends - Professional Development	-	41,630	-	8,000	8,000
Total Other Salaries and Wages	\$ 120,318	\$ 192,417	\$ 204,859	\$ 204,859	\$ 204,859
Position Salaries					
Total Professional Salaries	\$ 85,036	\$ 96,457	\$ 98,006	\$ 101,938	\$ 101,938
Total Position Salaries	\$ 85,036	\$ 96,457	\$ 98,006	\$ 101,938	\$ 101,938
Total Salaries and Wages	\$ 205,354	\$ 288,874	\$ 302,865	\$ 306,797	\$ 306,797
<u>Contracted Services</u>					
Bus Contractors - Private	\$ 11,561	\$ 22,514	\$ 18,250	\$ 35,000	\$ 35,000
Contracted Services - Instructional	750	-	300	-	-
Contracted Services - Professional Development	-	-	-	10,300	10,300
Total Contracted Services	\$ 12,311	\$ 22,514	\$ 18,550	\$ 45,300	\$ 45,300
<u>Supplies and Materials</u>					
Materials of Instruction	\$ 91,328	\$ 142,469	\$ 121,100	\$ 136,100	\$ 136,100
Office Supplies	2,201	-	1,850	850	850
Total Supplies and Materials	\$ 93,529	\$ 142,469	\$ 122,950	\$ 136,950	\$ 136,950
<u>Other Charges</u>					
Meetings	\$ 2,064	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Professional Development	9,679	7,756	12,500	2,500	2,500
Mileage - Unit I	1,729	-	1,800	1,800	1,800
Total Other Charges	\$ 13,472	\$ 7,756	\$ 15,300	\$ 5,300	\$ 5,300
Total: Co-Curricular Programs	\$ 324,666	\$ 461,613	\$ 459,665	\$ 494,347	\$ 494,347



Chief Communications Officer





Summary Chief Communications Officer



General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Professional Positions	20.00	20.00	20.00	20.00	20.00
Support Positions	8.00	8.00	8.00	8.00	8.00
Total Positions:	28.00	28.00	28.00	28.00	28.00
Budget by Object:					
Salaries and Wages	\$ 2,451,510	\$ 2,584,599	\$ 2,665,369	\$ 2,836,983	\$ 2,782,081
Contracted Services	446,561	451,147	481,412	562,192	562,192
Supplies and Materials	224,010	229,455	211,300	222,300	222,300
Other Charges	15,685	13,336	24,350	24,350	24,350
Equipment	39,864	13,050	90,000	-	-
Total by Object:	\$ 3,177,630	\$ 3,291,587	\$ 3,472,431	\$ 3,645,825	\$ 3,590,923
Area/Department:					
Communications	\$ 616,446	\$ 656,088	\$ 671,459	\$ 771,719	\$ 751,034
Design & Print Services	2,369,031	2,432,473	2,594,544	2,661,569	2,627,352
Legislative & Policy	192,153	203,026	206,428	212,537	212,537
Total by Area/Department:	\$ 3,177,630	\$ 3,291,587	\$ 3,472,431	\$ 3,645,825	\$ 3,590,923

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.

FY22 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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Positions:</i>					
Officer	1.00	1.00	1.00	1.00	1.00
Senior Manager	1.00	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00	1.00
Specialist	2.00	2.00	2.00	2.00	2.00
Total Professional Positions	5.00	5.00	5.00	5.00	5.00
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00	1.00
Total Positions	6.00	6.00	6.00	6.00	6.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Position Salaries					
Total Professional Salaries	\$ 521,778	\$ 561,540	\$ 570,422	\$ 622,946	\$ 604,982
Total Support Salaries	\$ 81,668	\$ 85,058	\$ 86,402	\$ 94,358	\$ 91,637
Total Position Salaries	\$ 603,446	\$ 646,598	\$ 656,824	\$ 717,304	\$ 696,619
Total Salaries and Wages	\$ 603,446	\$ 646,598	\$ 656,824	\$ 717,304	\$ 696,619
<u>Contracted Services</u>					
Contracted Services - Non-Instructional	\$ -	\$ 350	\$ 350	\$ 350	\$ 350
Maintenance & Service Agreements	-	371	-	-	-
Web Services	2,898	2,802	3,300	43,080	43,080
Total Contracted Services	\$ 2,898	\$ 3,523	\$ 3,650	\$ 43,430	\$ 43,430
<u>Supplies and Materials</u>					
Books & Periodicals	\$ -	\$ -	\$ 100	\$ 100	\$ 100
Office Supplies	3,308	3,251	3,300	3,300	3,300
Total Supplies and Materials	\$ 3,308	\$ 3,251	\$ 3,400	\$ 3,400	\$ 3,400
<u>Other Charges</u>					
Professional Development	\$ 3,656	\$ 731	\$ 4,050	\$ 4,050	\$ 4,050
Subscriptions/Dues	835	268	1,135	1,135	1,135
Mileage - Unit V	1,667	1,547	1,800	1,800	1,800
Mileage - Unit VI	636	170	600	600	600
Total Other Charges	\$ 6,794	\$ 2,716	\$ 7,585	\$ 7,585	\$ 7,585
Total: Communications	\$ 616,446	\$ 656,088	\$ 671,459	\$ 771,719	\$ 751,034

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. Staff throughout the department collaborate 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.

FY22 Budget Outcomes:

- To provide integrated services across all media with a focus on enhancing instruction and supporting students, staff, teachers, and community.
- To provide cost-effective and efficient in-house printing services.
- 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 visually reflect the diversity of AACPS through our publications and video production.
- 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.

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: None requested.

Design & Print Services

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Director	1.00	1.00	1.00	1.00	1.00
Program Manager	2.00	2.00	2.00	2.00	2.00
Specialist	10.00	10.00	10.00	10.00	10.00
Total Professional Positions	13.00	13.00	13.00	13.00	13.00
Technician	1.00	1.00	1.00	1.00	1.00
Printer	6.00	6.00	6.00	6.00	6.00
Total Support Positions	7.00	7.00	7.00	7.00	7.00
Total Positions	20.00	20.00	20.00	20.00	20.00
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Specialist - Temporary	\$ -	\$ 3,047	\$ -	\$ -	\$ -
Printer Overtime	26,820	14,446	25,000	23,220	23,220
Secretary/Clerk - Temporary	22,725	61,389	49,800	49,800	49,800
Work Study Students	-	416	6,200	6,200	6,200
Total Other Salaries and Wages	\$ 49,545	\$ 79,298	\$ 81,000	\$ 79,220	\$ 79,220
Position Salaries					
Total Professional Salaries	\$ 1,162,340	\$ 1,172,149	\$ 1,238,471	\$ 1,323,133	\$ 1,291,531
Total Support Salaries	\$ 450,075	\$ 486,519	\$ 486,746	\$ 508,889	\$ 506,274
Total Position Salaries	\$ 1,612,415	\$ 1,658,668	\$ 1,725,217	\$ 1,832,022	\$ 1,797,805
Total Salaries and Wages	\$ 1,661,960	\$ 1,737,966	\$ 1,806,217	\$ 1,911,242	\$ 1,877,025
Contracted Services					
Closed Caption/Translation Serv	\$ 6,978	\$ 7,903	\$ 24,000	\$ 35,000	\$ 35,000
Machine Rental - Other	17,123	10,469	12,000	12,000	12,000
Print Services-O/S Contracts	173,737	199,856	212,738	210,738	210,738
Repairs to Equipment	30,944	11,275	23,000	25,000	25,000
Maintenance & Service Agreements	214,881	218,121	206,024	236,024	236,024
Total Contracted Services	\$ 443,663	\$ 447,624	\$ 477,762	\$ 518,762	\$ 518,762
Supplies and Materials					
Print & Publication Supplies	\$ 188,917	\$ 188,055	\$ 178,991	\$ 191,991	\$ 191,991
Software - Computer	1,314	576	1,000	1,000	1,000
Sensitive Items	25,005	35,052	26,109	24,109	24,109
Total Supplies and Materials	\$ 215,236	\$ 223,683	\$ 206,100	\$ 217,100	\$ 217,100
Other Charges					
Meetings	\$ -	\$ 64	\$ 500	\$ 500	\$ 500
Professional Development	-	2,800	4,450	4,450	4,450
Subscriptions/Dues	8,088	6,850	8,865	8,865	8,865
Mileage - Unit V	220	319	250	250	250
Employee Background	-	117	400	400	400
Total Other Charges	\$ 8,308	\$ 10,150	\$ 14,465	\$ 14,465	\$ 14,465
Equipment					
Equipment	\$ 7,952	\$ -	\$ -	\$ -	\$ -
Equipment - Replacement	31,912	13,050	90,000	-	-
Total Equipment	\$ 39,864	\$ 13,050	\$ 90,000	\$ -	\$ -
Total: Design & Print Services	\$ 2,369,031	\$ 2,432,473	\$ 2,594,544	\$ 2,661,569	\$ 2,627,352

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 adopted by the Board of Education and regulations issued by the Superintendent.

FY22 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.

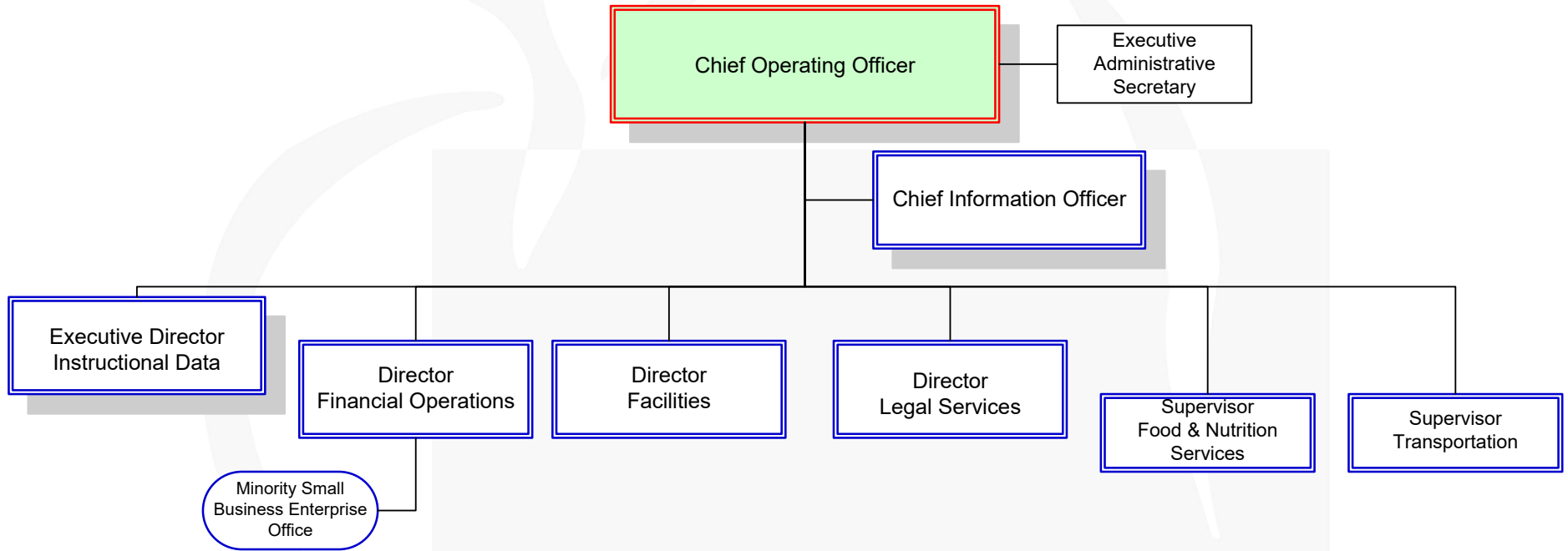
Legislative & Policy

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Positions:</i>					
Specialist	1.00	1.00	1.00	1.00	1.00
Support Specialist	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	2.00	2.00	2.00	2.00	2.00
Total Positions	2.00	2.00	2.00	2.00	2.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Position Salaries					
Total Professional Salaries	\$ 186,104	\$ 200,035	\$ 202,328	\$ 208,437	\$ 208,437
Total Position Salaries	\$ 186,104	\$ 200,035	\$ 202,328	\$ 208,437	\$ 208,437
Total Salaries and Wages	\$ 186,104	\$ 200,035	\$ 202,328	\$ 208,437	\$ 208,437
<u>Supplies and Materials</u>					
Office Supplies	\$ 5,466	\$ 2,521	\$ 1,800	\$ 1,800	\$ 1,800
Total Supplies and Materials	\$ 5,466	\$ 2,521	\$ 1,800	\$ 1,800	\$ 1,800
<u>Other Charges</u>					
Professional Development	\$ -	\$ -	\$ 1,100	\$ 1,100	\$ 1,100
Subscriptions/Dues	398	470	1,000	1,000	1,000
Mileage - Unit VI	185	-	200	200	200
Total Other Charges	\$ 583	\$ 470	\$ 2,300	\$ 2,300	\$ 2,300
Total: Legislative & Policy	\$ 192,153	\$ 203,026	\$ 206,428	\$ 212,537	\$ 212,537



Anne Arundel County Public Schools

Chief Operating Officer





Summary Chief Operating Officer



General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Professional Positions	142.00	142.00	149.00	149.00	150.00
Support Positions	1,018.40	1,002.10	1,057.50	1,058.50	1,058.50
Total Positions:	1,160.40	1,144.10	1,206.50	1,207.50	1,208.50
Budget by Object:					
Salaries and Wages	\$ 55,301,631	\$ 60,284,508	\$ 61,813,015	\$ 64,396,905	\$ 63,625,460
Contracted Services	58,160,821	57,024,068	62,329,992	64,425,857	64,425,883
Supplies and Materials	16,578,488	21,452,117	19,425,956	19,514,359	19,514,359
Other Charges	21,291,909	17,353,394	25,593,870	24,829,250	24,829,250
Equipment	2,300,799	2,470,045	402,000	322,000	322,000
Total by Object:	\$ 153,633,648	\$ 158,584,132	\$ 169,564,833	\$ 173,488,371	\$ 172,716,952
Area/Department:					
Chief Operating Officer	\$ 375,162	\$ 363,984	\$ 381,668	\$ 402,554	\$ 393,359
Instructional Data	4,942,392	4,928,225	5,319,909	5,520,279	5,460,065
Financial Operations	213,239	222,369	226,394	236,047	234,307
Budget	(1,363,438)	(1,305,983)	(759,226)	(732,571)	(741,250)
Finance	2,883,226	2,899,158	3,129,809	3,312,126	3,273,137
Minority & Small Business Enterprise	151,667	150,237	169,038	180,549	175,408
Purchasing	1,152,637	1,199,036	1,242,959	1,314,737	1,287,133
Single Textbook Adoption	7,103,863	8,745,612	8,862,824	9,205,912	9,205,912
Legal Services	432,332	493,876	476,937	524,911	510,762
Transportation	54,271,279	52,806,756	61,225,455	63,210,599	63,135,555
Facilities	963,685	1,041,456	1,130,310	1,172,319	1,153,737
Planning, Design & Construction	2,667,774	3,977,377	2,791,860	2,970,104	2,920,713
Maintenance	22,157,088	21,713,832	20,638,454	21,146,022	21,077,864
Operations	54,891,584	57,131,881	61,360,070	61,634,394	61,268,148
Logistics Support	2,791,158	4,216,316	3,368,372	3,390,389	3,362,102
Total by Area/Department:	\$ 153,633,648	\$ 158,584,132	\$ 169,564,833	\$ 173,488,371	\$ 172,716,952

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.

FY22 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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Positions:</i>					
Chief Officer	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00	1.00
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00	1.00
Total Positions	2.00	2.00	2.00	2.00	2.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Secretary/Clerk - Temporary	\$ 4,269	\$ -	\$ -	\$ -	\$ -
Total Other Salaries and Wages	\$ 4,269	\$ -	\$ -	\$ -	\$ -
Position Salaries					
Total Professional Salaries	\$ 184,654	\$ 202,457	\$ 204,773	\$ 223,741	\$ 217,265
Total Support Salaries	\$ 69,216	\$ 85,017	\$ 85,988	\$ 93,953	\$ 91,234
Total Position Salaries	\$ 253,870	\$ 287,474	\$ 290,761	\$ 317,694	\$ 308,499
Total Salaries and Wages	\$ 258,139	\$ 287,474	\$ 290,761	\$ 317,694	\$ 308,499
<u>Contracted Services</u>					
Contracted Services - Non-Instructional	\$ 625	\$ -	\$ 600	\$ 700	\$ 700
Repairs to Equipment	-	-	100	-	-
Maintenance & Service Agreements	43,170	45,490	44,260	44,260	44,260
Total Contracted Services	\$ 43,795	\$ 45,490	\$ 44,960	\$ 44,960	\$ 44,960
<u>Supplies and Materials</u>					
Supplies - Paper	\$ 29,342	\$ 26,898	\$ 41,547	\$ 35,500	\$ 35,500
Office Supplies	40,176	812	2,100	2,100	2,100
Sensitive Items	1,851	-	-	-	-
Total Supplies and Materials	\$ 71,369	\$ 27,710	\$ 43,647	\$ 37,600	\$ 37,600
<u>Other Charges</u>					
Professional Development	\$ 660	\$ 2,900	\$ 800	\$ 800	\$ 800
Subscriptions/Dues	1,199	410	1,500	1,500	1,500
Total Other Charges	\$ 1,859	\$ 3,310	\$ 2,300	\$ 2,300	\$ 2,300
Total: Chief Operating Officer	\$ 375,162	\$ 363,984	\$ 381,668	\$ 402,554	\$ 393,359

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 the Every Student Succeeds Act (ESSA).

FY22 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, and 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, and 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 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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Positions:</i>					
Executive Director	1.00	1.00	1.00	1.00	1.00
Administrator	3.00	3.00	3.00	3.00	3.00
Senior Manager	3.00	3.00	3.00	3.00	3.00
Program Manager	4.00	3.00	4.00	4.00	4.00
Specialist	8.00	8.00	8.00	8.00	8.00
Teacher	3.00	3.00	3.00	3.00	3.00
Support Specialist	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	23.00	22.00	23.00	23.00	23.00
Technician	1.00	4.00	4.00	4.00	4.00
Secretary/Clerk	4.00	1.00	1.00	1.00	1.00
Total Support Positions	5.00	5.00	5.00	5.00	5.00
Total Positions	28.00	27.00	28.00	28.00	28.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Professional Development	\$ 19,943	\$ 4,082	\$ 56,371	\$ 20,000	\$ 20,000
Substitute - Instruction	69,841	12,019	81,304	75,000	75,000
Teacher Stipends - Professional Development	123,304	105,224	187,000	170,000	170,000
Secretary/Clerk - Overtime	1,008	5,108	9,000	3,000	3,000
Total Other Salaries and Wages	\$ 214,096	\$ 126,433	\$ 333,675	\$ 268,000	\$ 268,000
Position Salaries					
Total Professional Salaries	\$ 2,340,119	\$ 2,475,049	\$ 2,565,777	\$ 2,761,028	\$ 2,702,936
Total Support Salaries	\$ 269,068	\$ 324,678	\$ 339,257	\$ 360,901	\$ 358,779
Total Position Salaries	\$ 2,609,187	\$ 2,799,727	\$ 2,905,034	\$ 3,121,929	\$ 3,061,715
Total Salaries and Wages	\$ 2,823,283	\$ 2,926,160	\$ 3,238,709	\$ 3,389,929	\$ 3,329,715
<u>Contracted Services</u>					
Contracted Services - Non-Instructional	393,000	125,000	125,000	125,000	125,000
Special Training	25,681	18,125	33,000	33,000	33,000
Total Contracted Services	\$ 418,681	\$ 143,125	\$ 158,000	\$ 158,000	\$ 158,000
<u>Supplies and Materials</u>					
Graduation Supplies	\$ 7,943	\$ 8,763	\$ 8,500	\$ 9,500	\$ 9,500
Office Supplies	22,560	16,965	26,500	23,500	23,500
Testing Supplies & Materials	358,236	328,362	361,000	386,500	386,500
Software - Computer	1,249,971	1,464,448	1,463,000	1,490,000	1,490,000
Sensitive Items	33,239	26,941	33,000	34,000	34,000
Total Supplies and Materials	\$ 1,671,949	\$ 1,845,479	\$ 1,892,000	\$ 1,943,500	\$ 1,943,500
<u>Other Charges</u>					
Professional Development	\$ 21,859	\$ 9,443	\$ 19,500	\$ 19,000	\$ 19,000
Subscriptions/Dues	618	686	2,000	1,000	1,000
Mileage - Unit I	291	254	300	300	300
Mileage - Unit II	84	306	-	350	350
Mileage - Unit IV	-	53	300	100	100
Mileage - Unit V	5,189	2,226	8,100	7,100	7,100
Mileage - Unit VI	438	493	1,000	1,000	1,000
Total Other Charges	\$ 28,479	\$ 13,461	\$ 31,200	\$ 28,850	\$ 28,850
Total: Instructional Data	\$ 4,942,392	\$ 4,928,225	\$ 5,319,909	\$ 5,520,279	\$ 5,460,065

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.

FY22 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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Positions:</i>					
Director	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00	1.00
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00	1.00
Total Positions	2.00	2.00	2.00	2.00	2.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Position Salaries					
Total Professional Salaries	\$ 152,939	\$ 161,384	\$ 163,228	\$ 168,838	\$ 168,838
Total Support Salaries	\$ 51,609	\$ 55,509	\$ 56,146	\$ 60,389	\$ 58,649
Total Position Salaries	\$ 204,548	\$ 216,893	\$ 219,374	\$ 229,227	\$ 227,487
Total Salaries and Wages	\$ 204,548	\$ 216,893	\$ 219,374	\$ 229,227	\$ 227,487
<u>Supplies and Materials</u>					
Office Supplies	\$ 508	\$ 156	\$ 1,000	\$ 1,000	\$ 1,000
Total Supplies and Materials	\$ 508	\$ 156	\$ 1,000	\$ 1,000	\$ 1,000
<u>Other Charges</u>					
Professional Development	\$ 363	\$ -	\$ 500	\$ 500	\$ 500
Subscriptions/Dues	7,820	5,320	5,320	5,320	5,320
Mileage - Unit VI	-	-	200	-	-
Total Other Charges	\$ 8,183	\$ 5,320	\$ 6,020	\$ 5,820	\$ 5,820
Total: Financial Operations	\$ 213,239	\$ 222,369	\$ 226,394	\$ 236,047	\$ 234,307

Budget

Budget Accountability:

Melissa Comella,
Senior Manager

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 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.

FY22 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 on fiscal impacts of decisions.
- Analyze grant proposals for alignment with the school system's goals and objectives.
- Continue to explore avenues to increase efficiencies in system-wide budget practices.
- Enhance and increase access to budget-related information available to the public.

Use of Funds

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

Budget

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Positions:</i>					
Senior Manager	-	-	-	-	1.00
Analyst - Budget	4.00	4.00	4.00	4.00	4.00
Total Professional Positions	4.00	4.00	4.00	4.00	5.00
Total Positions	4.00	4.00	4.00	4.00	5.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Salary Reserve	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,027
Total Other Salaries and Wages	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,027
Position Salaries					
Total Professional Salaries	\$ 373,724	\$ 394,570	\$ 400,804	\$ 427,959	\$ 419,253
Total Position Salaries	\$ 373,724	\$ 394,570	\$ 400,804	\$ 427,959	\$ 419,253
Total Salaries and Wages	\$ 373,724	\$ 394,570	\$ 450,804	\$ 477,959	\$ 469,280
<u>Supplies and Materials</u>					
Office Supplies	\$ 1,169	\$ 1,027	\$ 2,100	\$ 2,100	\$ 2,100
Software - Computer	-	-	500	-	-
Total Supplies and Materials	\$ 1,169	\$ 1,027	\$ 2,600	\$ 2,100	\$ 2,100
<u>Other Charges</u>					
Professional Development	\$ 872	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Mileage - Unit V	430	164	450	450	450
Administrative Cost	(1,739,633)	(1,701,744)	(1,214,080)	(1,214,080)	(1,214,080)
Total Other Charges	\$ (1,738,331)	\$ (1,701,580)	\$ (1,212,630)	\$ (1,212,630)	\$ (1,212,630)
Total: Budget	\$ (1,363,438)	\$ (1,305,983)	\$ (759,226)	\$ (732,571)	\$ (741,250)

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.

FY22 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 the Board's assets are adequately covered by insurance or self-insurance to minimize the interruption of operations in the event of loss.
- Establish a safe working and learning environment by formulating strategies to reduce accident trends and accident severity.

Use of Funds

Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Minimal overtime costs related to annual special data collection project.
Contracted Services:	Payment to independent outside auditors to conduct the legally mandated independent audits of the annual financial statements and the Single Audit of federal grant expenditures.
Supplies & Materials:	Office and operational supplies (checks, paper, forms) and the maintenance and upgrade costs related to financial systems software.
Other Charges:	Insurances for various system-wide needs. Also includes subscriptions and dues related to professional affiliations.
Equipment:	None requested.

Finance

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Positions:</i>					
Supervisor	1.00	1.00	1.00	1.00	1.00
Accountant/Auditor	8.00	8.00	9.00	9.00	9.00
Risk Manager Specialist	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	10.00	10.00	11.00	11.00	11.00
Technician	11.00	11.00	12.00	12.00	12.00
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00
Total Support Positions	12.00	12.00	13.00	13.00	13.00
Total Positions	22.00	22.00	24.00	24.00	24.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Secretary/Clerk - Overtime	\$ -	\$ 785	\$ 500	\$ 500	\$ 500
Total Other Salaries and Wages	\$ -	\$ 785	\$ 500	\$ 500	\$ 500
Position Salaries					
Total Professional Salaries	\$ 1,084,783	\$ 1,095,498	\$ 1,206,598	\$ 1,302,961	\$ 1,272,552
Total Support Salaries	\$ 753,234	\$ 815,573	\$ 860,466	\$ 906,320	\$ 897,740
Total Position Salaries	\$ 1,838,017	\$ 1,911,071	\$ 2,067,064	\$ 2,209,281	\$ 2,170,292
Total Salaries and Wages	\$ 1,838,017	\$ 1,911,856	\$ 2,067,564	\$ 2,209,781	\$ 2,170,792
<u>Contracted Services</u>					
Audit Fees	\$ 106,696	\$ 108,689	\$ 117,700	\$ 117,945	\$ 117,945
Total Contracted Services	\$ 106,696	\$ 108,689	\$ 117,700	\$ 117,945	\$ 117,945
<u>Supplies and Materials</u>					
Office Supplies	\$ 4,422	\$ 17,990	\$ 5,500	\$ 5,500	\$ 5,500
Safety Programs & Supplies	31,911	-	-	-	-
HR/Financial Management Systems	613,411	597,154	638,250	638,250	638,250
Total Supplies and Materials	\$ 649,744	\$ 615,144	\$ 643,750	\$ 643,750	\$ 643,750
<u>Other Charges</u>					
Professional Development	\$ 9,506	\$ 10,364	\$ 17,500	\$ 17,500	\$ 17,500
Subscriptions/Dues	6,338	885	1,545	1,300	1,300
Training Program	14,273	-	-	-	-
Mileage - Unit IV	761	380	850	850	850
Mileage - Unit V	246	98	400	400	400
Mileage - Unit VI	28	47	-	100	100
Insurance - Athletic	27,976	26,311	30,000	30,000	30,000
Bank Charges	154,124	136,435	160,000	160,000	160,000
Insurance - General	75,517	88,949	90,500	130,500	130,500
Total Other Charges	\$ 288,769	\$ 263,469	\$ 300,795	\$ 340,650	\$ 340,650
Total: Finance	\$ 2,883,226	\$ 2,899,158	\$ 3,129,809	\$ 3,312,126	\$ 3,273,137

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.

FY22 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 Minority Business community.
- 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 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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Positions:</i>					
Specialist	1.00	1.00	1.00	1.00	1.00
Support Specialist	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	2.00	2.00	2.00	2.00	2.00
Total Positions	2.00	2.00	2.00	2.00	2.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Specialist - Temporary	\$ 328	\$ 5,309	\$ -	\$ -	\$ -
Total Other Salaries and Wages	\$ 328	\$ 5,309	\$ -	\$ -	\$ -
Position Salaries					
Total Professional Salaries	\$ 149,199	\$ 143,825	\$ 166,788	\$ 178,299	\$ 173,158
Total Position Salaries	\$ 149,199	\$ 143,825	\$ 166,788	\$ 178,299	\$ 173,158
Total Salaries and Wages	\$ 149,527	\$ 149,134	\$ 166,788	\$ 178,299	\$ 173,158
<u>Supplies and Materials</u>					
Office Supplies	\$ 1,094	\$ 283	\$ 1,000	\$ 1,000	\$ 1,000
Total Supplies and Materials	\$ 1,094	\$ 283	\$ 1,000	\$ 1,000	\$ 1,000
<u>Other Charges</u>					
Professional Development	\$ 307	\$ 530	\$ 300	\$ 550	\$ 550
Subscriptions/Dues	-	-	250	-	-
Mileage - Unit V	739	290	700	700	700
Total Other Charges	\$ 1,046	\$ 820	\$ 1,250	\$ 1,250	\$ 1,250
Total: Minority & Small Business Enterprise	\$ 151,667	\$ 150,237	\$ 169,038	\$ 180,549	\$ 175,408

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 approximately 50,000 annual transactions totaling over \$10 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.

FY22 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 recertification for professional staff.

Equipment: None requested.

Purchasing

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Positions:</i>					
Supervisor	1.00	1.00	1.00	1.00	1.00
Buyer	9.00	9.00	9.00	9.00	9.00
Total Professional Positions	10.00	10.00	10.00	10.00	10.00
Technician	-	4.00	4.00	4.00	4.00
Secretary/Clerk	4.00	-	-	-	-
Total Support Positions	4.00	4.00	4.00	4.00	4.00
Total Positions	14.00	14.00	14.00	14.00	14.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Position Salaries					
Total Professional Salaries	\$ 876,475	\$ 910,814	\$ 945,857	\$ 977,211	\$ 955,212
Total Support Salaries	\$ 226,908	\$ 254,970	\$ 263,217	\$ 303,641	\$ 298,036
Total Position Salaries	\$ 1,103,383	\$ 1,165,784	\$ 1,209,074	\$ 1,280,852	\$ 1,253,248
Total Salaries and Wages	\$ 1,103,383	\$ 1,165,784	\$ 1,209,074	\$ 1,280,852	\$ 1,253,248
<u>Contracted Services</u>					
Contracted Services - Non-Instructional	\$ 14,790	\$ 14,790	\$ 15,000	\$ 15,000	\$ 15,000
Total Contracted Services	\$ 14,790	\$ 14,790	\$ 15,000	\$ 15,000	\$ 15,000
<u>Supplies and Materials</u>					
Office Supplies	\$ 3,589	\$ 8,709	\$ 3,500	\$ 3,500	\$ 3,500
Total Supplies and Materials	\$ 3,589	\$ 8,709	\$ 3,500	\$ 3,500	\$ 3,500
<u>Other Charges</u>					
Professional Development	\$ 8,391	\$ 3,481	\$ 8,585	\$ 8,585	\$ 8,585
Subscriptions/Dues	21,005	4,859	5,300	5,300	5,300
Mileage - Unit IV	63	-	100	100	100
Mileage - Unit V	1,416	1,413	1,400	1,400	1,400
Total Other Charges	\$ 30,875	\$ 9,753	\$ 15,385	\$ 15,385	\$ 15,385
Total: Purchasing	\$ 1,152,637	\$ 1,199,036	\$ 1,242,959	\$ 1,314,737	\$ 1,287,133

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.

FY22 Budget Outcomes:

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

Use of Funds

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

Single Textbook Adoption

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Program Manager	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00	1.00
Technician	1.00	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00	1.00
Total Positions	2.00	2.00	2.00	2.00	2.00
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ -	\$ 1,480	\$ -	\$ -	\$ -
Substitute - Instruction	12,372	430	16,660	10,060	10,060
Teacher Stipends - Instruction	27,620	29,651	60,000	50,000	50,000
Secretary/Clerk - Temporary	32,460	28,337	35,060	35,060	35,060
Secretary/Clerk - Overtime	1,695	-	500	500	500
Total Other Salaries and Wages	\$ 74,147	\$ 59,898	\$ 112,220	\$ 95,620	\$ 95,620
Position Salaries					
Total Professional Salaries	\$ 87,994	\$ 67,278	\$ 90,349	\$ 93,942	\$ 93,942
Total Support Salaries	\$ 46,603	\$ 57,490	\$ 58,405	\$ 60,000	\$ 60,000
Total Position Salaries	\$ 134,597	\$ 124,768	\$ 148,754	\$ 153,942	\$ 153,942
Total Salaries and Wages	\$ 208,744	\$ 184,666	\$ 260,974	\$ 249,562	\$ 249,562
Contracted Services					
Contracted Services - Non-Instructional	\$ 24,612	\$ 58,189	\$ 40,000	\$ 307,500	\$ 307,500
Total Contracted Services	\$ 24,612	\$ 58,189	\$ 40,000	\$ 307,500	\$ 307,500
Supplies and Materials					
Materials of Instruction	\$ 466,209	\$ 741,038	\$ 518,300	\$ 518,300	\$ 518,300
Office Supplies	704	1,624	900	900	900
Text Books & Source Books	6,401,832	7,595,693	8,040,000	8,040,000	8,040,000
Software - Computer	-	163,375	-	87,000	87,000
Sensitive Items	171	-	-	-	-
Total Supplies and Materials	\$ 6,868,916	\$ 8,501,730	\$ 8,559,200	\$ 8,646,200	\$ 8,646,200
Other Charges					
Professional Development	\$ 422	\$ 619	\$ 750	\$ 750	\$ 750
Mileage - Unit IV	186	-	300	300	300
Mileage - Unit V	584	-	600	600	600
Employee Background	399	408	1,000	1,000	1,000
Total Other Charges	\$ 1,591	\$ 1,027	\$ 2,650	\$ 2,650	\$ 2,650
Total: Single Textbook Adoption	\$ 7,103,863	\$ 8,745,612	\$ 8,862,824	\$ 9,205,912	\$ 9,205,912

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.

FY22 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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Positions:</i>					
Director	1.00	1.00	1.00	1.00	1.00
Staff Attorney	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	2.00	2.00	2.00	2.00	2.00
Secretary/Clerk	2.00	2.00	2.00	2.00	2.00
Total Support Positions	2.00	2.00	2.00	2.00	2.00
Total Positions	4.00	4.00	4.00	4.00	4.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Position Salaries					
Total Professional Salaries	\$ 272,349	\$ 294,675	\$ 298,050	\$ 324,060	\$ 314,716
Total Support Salaries	\$ 134,348	\$ 176,350	\$ 144,787	\$ 166,651	\$ 161,846
Total Position Salaries	\$ 406,697	\$ 471,025	\$ 442,837	\$ 490,711	\$ 476,562
Total Salaries and Wages	\$ 406,697	\$ 471,025	\$ 442,837	\$ 490,711	\$ 476,562
<u>Contracted Services</u>					
Legal Fees	\$ 12,373	\$ 9,940	\$ 20,000	\$ 18,000	\$ 18,000
Total Contracted Services	\$ 12,373	\$ 9,940	\$ 20,000	\$ 18,000	\$ 18,000
<u>Supplies and Materials</u>					
Books & Periodicals	\$ 5,744	\$ 7,364	\$ 5,500	\$ 7,500	\$ 7,500
Office Supplies	2,355	1,054	2,800	2,200	2,200
Total Supplies and Materials	\$ 8,099	\$ 8,418	\$ 8,300	\$ 9,700	\$ 9,700
<u>Other Charges</u>					
Professional Development	\$ 713	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
Subscriptions/Dues	4,073	4,328	3,900	4,500	4,500
Mileage - Unit V	-	55	-	100	100
Mileage - Unit VI	377	110	400	400	400
Total Other Charges	\$ 5,163	\$ 4,493	\$ 5,800	\$ 6,500	\$ 6,500
Total: Legal Services	\$ 432,332	\$ 493,876	\$ 476,937	\$ 524,911	\$ 510,762



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.

FY22 Budget Outcomes:

- Continue to place the primary focus upon safe, appropriate, and efficient student transportation services.
- Continue to explore methods to maximize scarce and limited financial resources without compromising the safety, service, and instructional support mission.
- Continue implementation of competitive-based procurement of contract services for school bus operations and focus on initiatives designed to soften the impact of bus personnel attrition, mainly the qualified bus operator shortage.
- Continue to extend transportation services to support growing special programmatic concerns, such as: STEM (Science, Technology, Engineering & Math), PVA (Performing & Visual Arts), IB (International Baccalaureate), 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.

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

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

Transportation

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Supervisor	1.00	1.00	1.00	1.00	1.00
Specialist In Transportation	7.00	8.00	8.00	8.00	8.00
Program Manager	3.00	3.00	4.00	4.00	4.00
Specialist	6.00	6.00	6.00	6.00	6.00
Support Specialist	-	-	3.00	3.00	3.00
Total Professional Positions	17.00	18.00	22.00	22.00	22.00
Technician	-	2.00	3.00	3.00	3.00
Bus Aide	50.60	50.00	46.00	46.00	46.00
Bus Driver	55.70	54.60	58.00	58.00	58.00
Bus Driver - Lead	2.00	2.00	4.00	4.00	4.00
Bus Operations Technician	7.00	8.00	8.00	8.00	8.00
Driver Trainer	2.00	2.00	2.00	2.00	2.00
Secretary/Clerk	3.00	1.00	1.00	1.00	1.00
Mechanic or Helper	4.00	3.00	4.00	4.00	4.00
Total Support Positions	124.40	122.60	126.00	126.00	126.00
Total Positions	141.40	140.60	148.00	148.00	148.00
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Bus Aide - Overtime	\$ 17,876	\$ 116,095	\$ 7,300	\$ 116,000	\$ 116,000
Bus Driver - Overtime	46,828	116,505	62,500	107,500	107,500
Mechanic or Helper - Overtime	1,591	3,377	1,000	2,000	2,000
Bus Aide Substitutes	51,307	20,729	53,674	50,000	50,000
Bus Aide Training	1,188	48	1,900	1,000	1,000
Bus Driver Substitutes	15,231	33,357	53,500	35,500	35,500
Bus Driver Training	1,210	-	4,000	2,000	2,000
Total Other Salaries and Wages	\$ 135,231	\$ 290,111	\$ 183,874	\$ 314,000	\$ 314,000
Position Salaries					
Total Professional Salaries	\$ 1,366,347	\$ 1,551,942	\$ 1,986,862	\$ 2,064,207	\$ 2,035,129
Total Support Salaries	\$ 3,855,355	\$ 3,917,052	\$ 4,459,934	\$ 4,447,612	\$ 4,401,643
Total Position Salaries	\$ 5,221,702	\$ 5,468,994	\$ 6,446,796	\$ 6,511,819	\$ 6,436,772
Total Salaries and Wages	\$ 5,356,933	\$ 5,759,105	\$ 6,630,670	\$ 6,825,819	\$ 6,750,772
Contracted Services					
Bus Contractors - Private	\$ 45,771,718	\$ 43,927,116	\$ 50,664,800	\$ 52,345,800	\$ 52,345,800
Physical Examinations	40,081	42,758	50,000	50,000	50,000
Bus Inspection	27,225	38,479	30,600	44,500	44,500
Contracted Services - Instructional	304,808	302,000	600,000	600,000	600,000
Consulting Fees - Management	-	135,811	-	-	-
Other Contracted Services	-	-	170,000	170,000	170,003
Machine Rental - Other	3,504	3,504	4,100	-	-
Repairs to Buses	455,436	440,833	465,000	465,000	465,000
Repairs to Equipment	15,733	3,461	8,000	6,500	6,500
Maintenance & Service Agreements	171,121	147,758	149,000	130,220	130,220
Rent - Bus Storage	64,918	50,701	60,000	45,000	45,000
Private Automobile	96,847	65,190	105,500	105,500	105,500
Public Carriers	559,299	385,136	601,000	597,500	597,500
Total Contracted Services	\$ 47,510,690	\$ 45,542,747	\$ 52,908,000	\$ 54,560,020	\$ 54,560,023

Transportation

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Expenditures:</i>					
<u>Supplies and Materials</u>					
Vehicle - Fuel	\$ 508,411	\$ 322,926	\$ 558,000	\$ 557,000	\$ 557,000
Office Supplies	18,310	20,619	22,000	27,000	27,000
Tires and Auto Parts	53,823	67,634	55,000	65,000	65,000
Safety Programs & Supplies	44,332	28,775	35,000	36,000	36,000
Software - Computer	16,799	6,633	96,000	20,000	20,000
Sensitive Items	3,830	7,827	14,300	4,300	4,300
Total Supplies and Materials	\$ 645,505	\$ 454,414	\$ 780,300	\$ 709,300	\$ 709,300
<u>Other Charges</u>					
Professional Development	\$ 6,049	\$ 4,037	\$ 10,000	\$ 10,000	\$ 10,000
Subscriptions/Dues	1,416	885	1,865	1,860	1,860
Training Program	11,266	11,432	22,720	21,700	21,700
Mileage - Unit III	31,232	25,752	31,500	31,500	31,500
Mileage - Unit IV	326	277	400	400	400
Insurance - Public Liability	707,862	739,409	815,000	1,025,000	1,025,000
Total Other Charges	\$ 758,151	\$ 781,792	\$ 881,485	\$ 1,090,460	\$ 1,090,460
<u>Equipment</u>					
Equipment	\$ -	\$ 268,698	\$ -	\$ -	\$ -
Equipment - Other	-	-	25,000	25,000	25,000
Total Equipment	\$ -	\$ 268,698	\$ 25,000	\$ 25,000	\$ 25,000
Total: Transportation	\$ 54,271,279	\$ 52,806,756	\$ 61,225,455	\$ 63,210,599	\$ 63,135,555

Facilities

Budget Accountability:

Lisa Seaman-Crawford,
Director

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

FY22 Budget Outcomes:

- Apply the programs, methods, and accountability systems necessary to ensure that capital and operating funding resources are utilized in an effective and efficient manner.
- Support the school system's goals through the strategic planning process and enhance learning in a cost-effective manner.
- Ensure that all school facilities meet applicable county building and fire codes as well as 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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Positions:</i>					
Director	1.00	1.00	1.00	1.00	1.00
Senior Manager	1.00	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00	1.00
Specialist	3.00	3.00	3.00	3.00	3.00
Total Professional Positions	6.00	6.00	6.00	6.00	6.00
Technician	3.00	3.00	4.00	4.00	4.00
Secretary/Clerk	2.00	2.00	2.00	2.00	2.00
Total Support Positions	5.00	5.00	6.00	6.00	6.00
Total Positions	11.00	11.00	12.00	12.00	12.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Secretary/Clerk - Temporary	\$ 1,300	\$ -	\$ -	\$ -	\$ -
Total Other Salaries and Wages	\$ 1,300	\$ -	\$ -	\$ -	\$ -
Position Salaries					
Total Professional Salaries	\$ 633,032	\$ 677,973	\$ 694,277	\$ 737,693	\$ 719,066
Total Support Salaries	\$ 324,523	\$ 358,940	\$ 416,183	\$ 414,776	\$ 414,776
Total Position Salaries	\$ 957,555	\$ 1,036,913	\$ 1,110,460	\$ 1,152,469	\$ 1,133,842
Total Salaries and Wages	\$ 958,855	\$ 1,036,913	\$ 1,110,460	\$ 1,152,469	\$ 1,133,842
<u>Contracted Services</u>					
Other Contracted Services	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,045
Total Contracted Services	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,045
<u>Supplies and Materials</u>					
Office Supplies	\$ 4,320	\$ 4,346	\$ 3,600	\$ 3,800	\$ 3,800
Software - Computer	150	102	150	150	150
Other Materials and Supplies	-	-	10,000	10,000	10,000
Total Supplies and Materials	\$ 4,470	\$ 4,448	\$ 13,750	\$ 13,950	\$ 13,950
<u>Other Charges</u>					
Meetings	\$ 240	\$ -	\$ -	\$ -	\$ -
Subscriptions/Dues	-	-	200	200	200
Training Program	-	-	500	300	300
Mileage - Unit V	84	70	300	300	300
Mileage - Unit VI	36	25	100	100	100
Total Other Charges	\$ 360	\$ 95	\$ 1,100	\$ 900	\$ 900
Total: Facilities	\$ 963,685	\$ 1,041,456	\$ 1,130,310	\$ 1,172,319	\$ 1,153,737

Planning, Design & Construction

Budget Accountability:

Kyle Ruef, P.E.,
Supervisor

The Department of Planning, Design & Construction is responsible to plan, design, construct, renovate, modernize, or replace buildings and systemic-related elements of public school facilities in an effective and efficient manner to further the educational goals of AACPS.

FY22 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 and current and proposed educational programs and facilitate compliance with applicable local, state, and federal laws, regulations, and codes through the educational specifications and design standards.
- Design all new and modernized school facilities and building system upgrades to meet the educational specifications, the established budget, and all local, state, and federal laws, regulations, and codes and to ensure completion in a timely and cost effective manner.
- Utilize all existing and proposed instruction space in an effective and efficient manner and to meet all AACPS standards for comfort.
- Maintain student projection and facility utilization data to allow for efficient and balanced school assignments.

Use of Funds

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

Other Salaries & Wages: None requested.

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

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

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

Equipment: None requested.

Planning, Design & Construction

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Manager	1.00	1.00	1.00	1.00	1.00
Program Manager	2.00	1.00	2.00	2.00	2.00
Specialist	4.00	4.00	4.00	4.00	4.00
Project Manager	9.00	9.00	9.00	9.00	9.00
Architect	4.00	4.00	4.00	4.00	4.00
Construction Representative	3.00	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00	2.00
Total Professional Positions	26.00	25.00	26.00	26.00	26.00
Technician	1.00	1.00	1.00	1.00	1.00
Secretary/Clerk	2.00	1.00	1.00	1.00	1.00
Total Support Positions	3.00	2.00	2.00	2.00	2.00
Total Positions	29.00	27.00	28.00	28.00	28.00
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Work Study Students	\$ -	\$ 6,760	\$ 7,000	\$ -	\$ -
Total Other Salaries and Wages	\$ -	\$ 6,760	\$ 7,000	\$ -	\$ -
Position Salaries					
Total Professional Salaries	\$ 2,344,829	\$ 2,494,921	\$ 2,588,211	\$ 2,744,188	\$ 2,694,797
Total Support Salaries	\$ 188,550	\$ 171,962	\$ 144,799	\$ 142,316	\$ 142,316
Total Position Salaries	\$ 2,533,379	\$ 2,666,883	\$ 2,733,010	\$ 2,886,504	\$ 2,837,113
Total Salaries and Wages	\$ 2,533,379	\$ 2,673,643	\$ 2,740,010	\$ 2,886,504	\$ 2,837,113
Contracted Services					
Contracted Services - Instructional	\$ 10,300	\$ -	\$ -	\$ -	\$ -
Contracted Services - Non-Instructional	-	527,515	-	-	-
Repairs to Equipment	-	-	250	-	-
Maintenance & Service Agreements	9,846	10,087	9,800	10,050	10,050
Facilities Modifications	-	174,472	-	-	-
Total Contracted Services	\$ 20,146	\$ 712,074	\$ 10,050	\$ 10,050	\$ 10,050
Supplies and Materials					
Books & Periodicals	\$ -	\$ -	\$ 250	\$ 250	\$ 250
Office Supplies	27,108	14,162	14,300	14,300	14,300
Software - Computer	2,323	19,000	21,250	50,000	50,000
Parts/Supplies Other	-	550,000	-	-	-
Sensitive Items	1,399	-	500	500	500
Total Supplies and Materials	\$ 30,830	\$ 583,162	\$ 36,300	\$ 65,050	\$ 65,050
Other Charges					
Subscriptions/Dues	711	6,613	1,000	4,000	4,000
Training Program	1,901	60	2,000	2,000	2,000
Mileage - Unit V	2,094	1,825	2,500	2,500	2,500
Total Other Charges	\$ 4,706	\$ 8,498	\$ 5,500	\$ 8,500	\$ 8,500
Equipment					
Equipment - Replacement	\$ 78,713	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ 78,713	\$ -	\$ -	\$ -	\$ -
Total: Planning, Design & Construction	\$ 2,667,774	\$ 3,977,377	\$ 2,791,860	\$ 2,970,104	\$ 2,920,713



Maintenance

Budget Accountability:

Michael McCafferty,
Supervisor

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

FY22 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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Positions:</i>					
Supervisor	1.00	1.00	1.00	1.00	1.00
Program Manager	1.00	-	-	-	-
Specialist	4.00	5.00	5.00	5.00	5.00
Assistant Manager	6.00	6.00	6.00	6.00	6.00
Maintenance Program Manager	5.00	5.00	5.00	5.00	5.00
Total Professional Positions	17.00	17.00	17.00	17.00	17.00
Technician	1.00	2.00	2.00	2.00	2.00
Maintenance Staff	116.00	112.00	119.00	119.00	119.00
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00
Total Support Positions	118.00	115.00	122.00	122.00	122.00
Total Positions	135.00	132.00	139.00	139.00	139.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Maintenance Staff - Overtime	\$ 122,291	\$ 100,966	\$ 101,090	\$ 102,090	\$ 102,090
Maintenance Staff - Temporary	-	8,722	2,500	2,500	2,500
Work Study Students	5,161	369	6,000	5,000	5,000
Total Other Salaries and Wages	\$ 127,452	\$ 110,057	\$ 109,590	\$ 109,590	\$ 109,590
Position Salaries					
Total Professional Salaries	\$ 1,465,318	\$ 1,576,574	\$ 1,605,606	\$ 1,744,014	\$ 1,698,557
Total Support Salaries	\$ 6,780,778	\$ 7,438,631	\$ 7,561,803	\$ 7,733,863	\$ 7,711,184
Vacancy Adjustment	\$ -	\$ -	\$ (100,000)	\$ (100,000)	\$ (100,000)
Total Position Salaries	\$ 8,246,096	\$ 9,015,205	\$ 9,067,409	\$ 9,377,877	\$ 9,309,741
Total Salaries and Wages	\$ 8,373,548	\$ 9,125,262	\$ 9,176,999	\$ 9,487,467	\$ 9,419,331
<u>Contracted Services</u>					
Physical Examinations	\$ 702	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Contracted Services - Non-Instructional	450	16,935	24,340	24,340	24,340
Other Contracted Services	-	-	230,000	230,000	229,978
Inspection Fees	310,602	311,406	440,000	443,500	443,500
Machine Rental - Other	35	2,996	5,000	5,000	5,000
Repairs to Equipment	100,023	101,452	-	-	-
Maintenance & Service Agreements	51,540	51,738	56,130	58,000	58,000
Upkeep-Service Contracts	7,549,024	7,275,735	6,012,770	6,196,500	6,196,500
Upkeep-Contingency	146,449	148,305	150,000	150,000	150,000
Total Contracted Services	\$ 8,158,825	\$ 7,910,067	\$ 6,919,740	\$ 7,108,840	\$ 7,108,818
<u>Supplies and Materials</u>					
Vehicle - Fuel	\$ 329,074	\$ 277,029	\$ -	\$ -	\$ -
Materials & Supplies - Maintenance	3,633,629	3,922,198	3,975,000	3,983,000	3,983,000
Parts - Maintenance	77,625	83,292	215,000	215,000	215,000
Office Supplies	11,803	12,319	10,000	13,000	13,000
Tires and Auto Parts	118,464	124,050	-	-	-
Safety Programs & Supplies	1,015	1,193	10,000	7,000	7,000
Uniforms & Shoes	40,000	17,294	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
Total Supplies and Materials	\$ 4,264,618	\$ 4,437,375	\$ 4,330,000	\$ 4,338,000	\$ 4,338,000

Maintenance

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Expenditures:</i>					
<u>Other Charges</u>					
Subscriptions/Dues	\$ 729	\$ 120	\$ 765	\$ 765	\$ 765
Training Program	16,891	8,543	15,450	15,450	15,450
Mileage - Unit III	-	-	200	200	200
Mileage - Unit IV	-	-	150	150	150
Mileage - Unit V	28	46	150	150	150
Total Other Charges	\$ 17,648	\$ 8,709	\$ 16,715	\$ 16,715	\$ 16,715
<u>Equipment</u>					
Equipment	\$ 58,750	\$ 170,917	\$ 75,000	\$ 75,000	\$ 75,000
Equipment - Replacement	1,283,699	61,502	100,000	100,000	100,000
Equipment - Other	-	-	20,000	20,000	20,000
Total Equipment	\$ 1,342,449	\$ 232,419	\$ 195,000	\$ 195,000	\$ 195,000
Total: Maintenance	\$ 22,157,088	\$ 21,713,832	\$ 20,638,454	\$ 21,146,022	\$ 21,077,864



Operations

Budget Accountability:

John Ander,
Supervisor

The Operations and Logistics Support Department is responsible 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 includes the offices of: Energy Conservation, Environmental Health & Safety, Logistics Support, Operations, and Preventative Maintenance.

FY22 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, parts for equipment repair, 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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Supervisor	1.00	1.00	1.00	1.00	1.00
Area Manager	4.00	4.00	4.00	4.00	4.00
Program Manager	8.00	8.00	8.00	8.00	8.00
Specialist	3.00	4.00	4.00	4.00	4.00
Total Professional Positions	16.00	17.00	17.00	17.00	17.00
Technician	1.00	2.00	2.00	2.00	2.00
Custodian	715.00	702.50	745.50	746.50	745.50
Secretary/Clerk	1.00	1.00	1.00	1.00	2.00
Warehouse Worker	1.00	1.00	1.00	1.00	1.00
Total Support Positions	718.00	706.50	749.50	750.50	750.50
Total Positions	734.00	723.50	766.50	767.50	767.50
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Operation Staff (Temp Overage)	\$ 254,059	\$ 210,753	\$ 218,160	\$ 218,160	\$ 218,160
Custodian - Overtime	1,159,042	660,997	1,063,280	1,063,280	1,063,280
Work Study Students	16,433	9,794	14,000	14,000	14,000
Salary Reserve	-	-	50,000	50,000	49,968
Total Other Salaries and Wages	\$ 1,429,534	\$ 881,544	\$ 1,345,440	\$ 1,345,440	\$ 1,345,408
Position Salaries					
Total Professional Salaries	\$ 1,268,688	\$ 1,468,877	\$ 1,491,254	\$ 1,590,893	\$ 1,570,676
Total Support Salaries	\$ 26,094,453	\$ 29,564,722	\$ 29,300,474	\$ 30,517,459	\$ 30,171,462
Vacancy Adjustment	\$ -	\$ -	\$ (450,000)	\$ (450,000)	\$ (450,000)
Total Position Salaries	\$ 27,363,141	\$ 31,033,599	\$ 30,341,728	\$ 31,658,352	\$ 31,292,138
Total Salaries and Wages	\$ 28,792,675	\$ 31,915,143	\$ 31,687,168	\$ 33,003,792	\$ 32,637,546
Contracted Services					
Advertising	\$ -	\$ -	\$ 2,000	\$ 1,000	\$ 1,000
Physical Examinations	28,053	23,300	30,000	30,000	30,000
Contracted Services - Non-Instructional	542,549	1,095,281	727,900	700,000	700,000
Other Contracted Services	-	-	50,000	50,000	50,000
Refuse & Recycling	626,978	605,277	694,600	694,600	694,600
Machine Rental - Other	480	1,680	500	500	500
Pest Management	11,058	22,075	12,000	17,000	17,000
Repairs to Equipment	11,864	11,135	-	-	-
Maintenance & Service Agreements	4,953	4,120	5,400	5,400	5,400
Rent - Facility	499	311	500	500	500
Water Testing & Supplies	257,812	80,100	134,352	134,352	134,352
Hazardous Waste Removal	236,522	589,989	250,000	260,000	260,000
Total Contracted Services	\$ 1,720,768	\$ 2,433,268	\$ 1,907,252	\$ 1,893,352	\$ 1,893,352

Operations

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Expenditures:</i>					
<u>Supplies and Materials</u>					
Awards	\$ 6,200	\$ 4,000	\$ 5,000	\$ 6,000	\$ 6,000
Vehicle - Fuel	63,221	51,268	-	-	-
Equipment Repair Parts	82,811	86,388	100,000	100,000	100,000
Supplies - Custodial	1,539,358	1,516,988	1,660,250	1,660,250	1,660,250
Supplies - Energy Conservation	10,506	44,159	80,000	65,000	65,000
Office Supplies	35,148	42,999	11,550	11,550	11,550
Tires and Auto Parts	54,050	35,696	-	-	-
Safety Programs & Supplies	25,275	2,389,269	35,000	35,000	35,000
Shades & Drapes	40,497	67,149	38,500	38,500	38,500
Uniforms & Shoes	38,255	44,013	42,000	42,000	42,000
Software - Computer	32,320	45,545	21,400	31,400	31,400
Sensitive Items	45,491	67,939	85,000	75,000	75,000
Other Materials and Supplies	-	-	50,000	50,000	50,000
Total Supplies and Materials	\$ 1,973,132	\$ 4,395,413	\$ 2,128,700	\$ 2,114,700	\$ 2,114,700
<u>Other Charges</u>					
Professional Development	\$ 3,429	\$ 10,158	\$ 5,000	\$ 5,000	\$ 5,000
Heating of Buildings	2,738,400	1,757,979	3,916,440	3,812,040	3,812,040
Light and Power	16,432,064	13,658,082	18,794,000	17,294,000	17,294,000
Subscriptions/Dues	1,399	7,246	6,260	6,260	6,260
Training Program	7,254	27,923	31,750	31,750	31,750
Mileage - Unit III	17,702	13,309	17,800	17,800	17,800
Mileage - Unit V	-	656	-	-	-
Water and Sewerage	1,607,741	1,534,050	1,670,000	1,670,000	1,670,000
Other Charges	-	-	20,000	20,000	20,000
Insurance - Boiler	38,544	44,788	57,000	97,000	97,000
Insurance - Property	1,035,629	898,676	1,016,700	1,566,700	1,566,700
Total Other Charges	\$ 21,882,162	\$ 17,952,867	\$ 25,534,950	\$ 24,520,550	\$ 24,520,550
<u>Equipment</u>					
Equipment	\$ 71,352	\$ 434,878	\$ 41,500	\$ 41,500	\$ 41,500
Equipment - Replacement	451,495	312	60,500	60,500	60,500
Total Equipment	\$ 522,847	\$ 435,190	\$ 102,000	\$ 102,000	\$ 102,000
Total: Operations	\$ 54,891,584	\$ 57,131,881	\$ 61,360,070	\$ 61,634,394	\$ 61,268,148



<h1>Logistics Support</h1>	Budget Accountability:
	Vacant, Manager
<p><i>The Office of Logistics Support is responsible for managing 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.</i></p>	
<p>FY22 Budget Outcomes:</p> <ul style="list-style-type: none"> • 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. 	
<h2>Use of Funds</h2>	
<p>Professional and Support Salaries:</p>	Salary costs for permanent positions assigned to the area.
<p>Other Salaries & Wages:</p>	Wages such as overtime and temporary help.
<p>Contracted Services:</p>	Services performed by non-employees, companies, or outside agencies such as consultants, repair and maintenance services, and leased equipment.
<p>Supplies & Materials:</p>	System-wide postage costs, office supplies, uniforms, gasoline, equipment repair parts, supplies for vehicle maintenance, and small machinery.
<p>Other Charges:</p>	Funds required training programs, staff mileage reimbursements, and subscriptions/license renewals for staff.
<p>Equipment:</p>	None requested.

Logistics Support

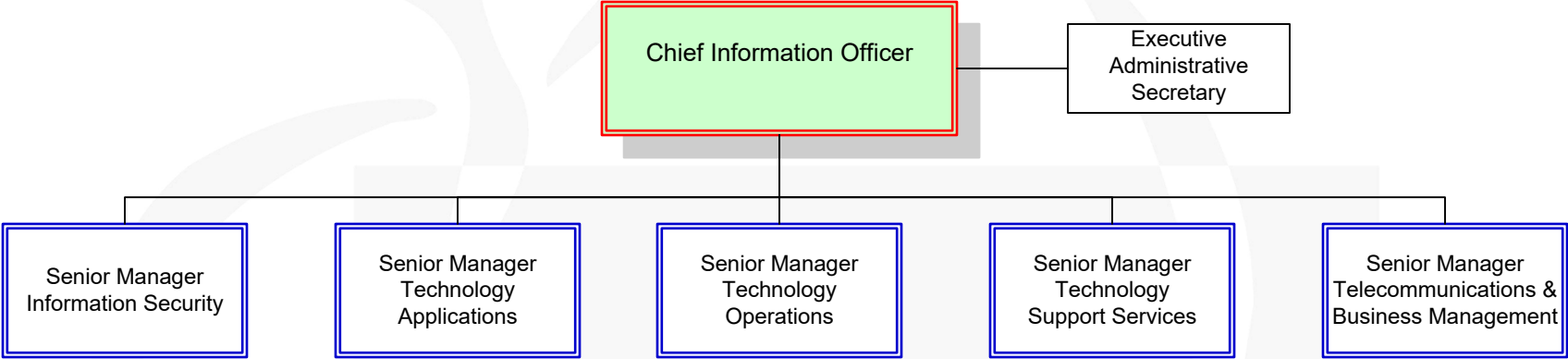
General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Program Manager	5.00	5.00	5.00	5.00	5.00
Foreman	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	6.00	6.00	6.00	6.00	6.00
Technician	-	5.00	5.00	5.00	4.00
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	3.00
Secretary/Clerk	5.00	-	-	-	-
Truck Driver	2.00	4.00	3.00	3.00	3.00
Warehouse Worker	7.00	6.00	7.00	7.00	8.00
Mechanic or Helper	3.00	3.00	3.00	3.00	3.00
Equipment Repairmen	4.00	4.00	4.00	4.00	4.00
Total Support Positions	24.00	25.00	25.00	25.00	25.00
Total Positions	30.00	31.00	31.00	31.00	31.00
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Operation Staff (Temp Overage)	\$ 70,449	\$ 48,166	\$ 79,990	\$ 77,650	\$ 77,650
Secretary/Clerk - Temporary	16,612	17,636	15,660	18,000	18,000
Warehouse Worker OT	3,739	9,585	5,500	5,500	5,500
Mail Clerk - Messenger (OT)	-	2,501	-	-	-
Work Study Students	19,042	9,862	23,920	17,920	17,920
Total Other Salaries and Wages	\$ 109,842	\$ 87,750	\$ 125,070	\$ 119,070	\$ 119,070
Position Salaries					
Total Professional Salaries	\$ 477,442	\$ 520,020	\$ 527,725	\$ 565,590	\$ 554,436
Total Support Salaries	\$ 1,332,895	\$ 1,459,110	\$ 1,468,028	\$ 1,532,180	\$ 1,515,047
Total Position Salaries	\$ 1,810,337	\$ 1,979,130	\$ 1,995,753	\$ 2,097,770	\$ 2,069,483
Total Salaries and Wages	\$ 1,920,179	\$ 2,066,880	\$ 2,120,823	\$ 2,216,840	\$ 2,188,553
Contracted Services					
Contracted Services - Non-Instructional	\$ 98,798	\$ 15,276	\$ 16,600	\$ 16,600	\$ 16,600
Machine Rental - Duplication & Postage	14,819	14,819	15,100	15,000	15,000
Repairs to Equipment	13,045	11,309	150,000	150,000	150,000
Maintenance & Service Agreements	2,783	4,285	2,590	5,590	5,590
Total Contracted Services	\$ 129,445	\$ 45,689	\$ 184,290	\$ 187,190	\$ 187,190
Supplies and Materials					
Vehicle - Fuel	\$ 50,156	\$ 47,199	\$ 507,459	\$ 507,459	\$ 507,459
Equipment Repair Parts	10,004	10,284	11,000	11,000	11,000
Supplies-Warehouse	61,876	126,514	33,500	38,500	38,500
Postage	223,579	339,455	250,300	250,300	250,300
Mailing Supplies	2,585	5,923	3,500	3,500	3,500
Office Supplies	1,014	17,197	3,000	3,000	3,000
Tires and Auto Parts	32,307	18,532	171,200	169,300	169,300
Uniforms & Shoes	1,975	3,545	1,950	1,950	1,950
Total Supplies and Materials	\$ 383,496	\$ 568,649	\$ 981,909	\$ 985,009	\$ 985,009
Other Charges					
Subscriptions/Dues	\$ 550	\$ 712	\$ 300	\$ 300	\$ 300
Training Program	629	523	950	950	950
Mileage - Unit III	-	125	-	-	-
Mileage - Unit IV	69	-	100	100	100
Total Other Charges	\$ 1,248	\$ 1,360	\$ 1,350	\$ 1,350	\$ 1,350

Logistics Support

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Expenditures:</i>					
<u>Equipment</u>					
Equipment	\$ -	\$ 826,000	\$ 80,000	\$ -	\$ -
Equipment - Replacement	356,790	707,738	-	-	-
Total Equipment	\$ 356,790	\$ 1,533,738	\$ 80,000	\$ -	\$ -
Total: Logistics Support	\$ 2,791,158	\$ 4,216,316	\$ 3,368,372	\$ 3,390,389	\$ 3,362,102



Technology





Summary Technology

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Professional Positions	70.00	73.00	73.00	73.00	73.00
Support Positions	77.00	80.00	83.00	83.00	83.00
Total Positions:	147.00	153.00	156.00	156.00	156.00
Budget by Object:					
Salaries and Wages	\$ 11,186,788	\$ 11,889,293	\$ 12,483,002	\$ 13,133,408	\$ 12,932,950
Contracted Services	12,775,002	13,536,802	13,215,287	16,607,565	13,499,652
Supplies and Materials	9,701,903	13,620,280	3,736,002	5,428,184	4,413,103
Other Charges	10,513,256	9,473,213	10,462,627	10,105,631	10,090,731
Equipment	4,887,702	7,477,419	183,000	183,000	183,000
Total by Object:	\$ 49,064,651	\$ 55,997,007	\$ 40,079,918	\$ 45,457,788	\$ 41,119,436
Area/Department:					
Technology	\$ 45,487,377	\$ 52,155,069	\$ 36,490,744	\$ 41,884,585	\$ 37,580,562
Telecommunications & Business Management	3,577,274	3,841,938	3,589,174	3,573,203	3,538,874
Total by Area/Department:	\$ 49,064,651	\$ 55,997,007	\$ 40,079,918	\$ 45,457,788	\$ 41,119,436



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.

FY22 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 online instructional websites and digital textbooks to online 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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Positions:</i>					
Chief Officer	1.00	1.00	1.00	1.00	1.00
Senior Manager	4.00	4.00	4.00	4.00	4.00
Programmer/Analyst	59.00	62.00	62.00	62.00	62.00
Specialist	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	65.00	68.00	68.00	68.00	68.00
Technician	-	2.00	2.00	2.00	2.00
Secretary/Clerk	3.00	1.00	1.00	1.00	1.00
Computer Lab Technician	69.00	71.00	74.00	74.00	74.00
Total Support Positions	72.00	74.00	77.00	77.00	77.00
Total Positions	137.00	142.00	145.00	145.00	145.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Secretary/Clerk - Overtime	\$ 20,038	\$ 17,071	\$ 24,000	\$ 23,000	\$ 23,000
Computer Lab Tech - Temp	59,877	28,434	64,670	67,670	64,670
Computer Lab Tech - Summer	334,479	321,883	340,000	340,000	340,000
Total Other Salaries and Wages	\$ 414,394	\$ 367,388	\$ 428,670	\$ 430,670	\$ 427,670
Position Salaries					
Total Professional Salaries	\$ 6,427,357	\$ 6,801,833	\$ 7,235,873	\$ 7,692,497	\$ 7,527,758
Total Support Salaries	\$ 3,591,200	\$ 3,869,582	\$ 4,075,512	\$ 4,196,269	\$ 4,182,979
Vacancy Adjustment	\$ -	\$ -	\$ (130,000)	\$ (130,000)	\$ (130,000)
Total Position Salaries	\$ 10,018,557	\$ 10,671,415	\$ 11,181,385	\$ 11,758,766	\$ 11,580,737
Total Salaries and Wages	\$ 10,432,951	\$ 11,038,803	\$ 11,610,055	\$ 12,189,436	\$ 12,008,407
<u>Contracted Services</u>					
Contracted Services - Instructional	\$ 881,535	\$ 550,300	\$ 50,000	\$ 55,000	\$ 55,000
Contracted Services - Non-Instructional	209,572	228,197	275,000	264,632	264,632
Other Contracted Services	-	-	75,000	75,000	75,000
Machine Rental - DP	26,914	26,914	26,556	27,556	27,556
Machine Rental - Other	10,834,045	12,089,403	11,875,552	15,066,830	11,958,917
Maintenance & Service Agreements	631,328	596,673	859,129	939,497	939,497
Special Training	191,608	45,315	54,050	54,050	54,050
Facilities Modifications	-	-	-	125,000	125,000
Total Contracted Services	\$ 12,775,002	\$ 13,536,802	\$ 13,215,287	\$ 16,607,565	\$ 13,499,652
<u>Supplies and Materials</u>					
D P Supplies & Materials	\$ 205,171	\$ 76,432	\$ 82,805	\$ 82,805	\$ 82,805
Equipment Repair Parts	60,326	63,823	50,000	50,000	50,000
Office Supplies	-	-	250	250	250
Software - Computer	2,454,001	3,835,272	3,048,247	4,845,429	3,830,348
Software-Tablet Related Apps	1,689	4,649	5,000	5,000	5,000
Facilities Modifications - Supplies	914,957	125,000	125,000	-	-
Parts/Supplies Other	4,222,027	1,368,437	-	65,000	65,000
Sensitive Items	1,815,070	7,926,794	134,700	69,700	69,700
Other Materials and Supplies	-	-	70,000	70,000	70,000
Total Supplies and Materials	\$ 9,673,241	\$ 13,400,407	\$ 3,516,002	\$ 5,188,184	\$ 4,173,103

Technology

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Expenditures:</i>					
<u>Other Charges</u>					
Communications	\$ 8,351,182	\$ 7,172,391	\$ 7,981,300	\$ 7,731,300	\$ 7,731,300
Mileage - Unit IV	15,003	13,981	15,000	15,000	15,000
Mileage - Unit V	44,261	47,393	44,800	44,800	44,800
Mileage - Unit VI	122	60	300	300	300
Other Charges	-	-	75,000	75,000	75,000
Total Other Charges	\$ 8,410,568	\$ 7,233,825	\$ 8,116,400	\$ 7,866,400	\$ 7,866,400
<u>Equipment</u>					
Equipment	\$ 4,195,615	\$ 6,945,232	\$ 33,000	\$ 33,000	\$ 33,000
Total Equipment	\$ 4,195,615	\$ 6,945,232	\$ 33,000	\$ 33,000	\$ 33,000
Total: Technology	\$ 45,487,377	\$ 52,155,069	\$ 36,490,744	\$ 41,884,585	\$ 37,580,562

Telecommunications & Business Management

Budget Accountability:

David Burkins,
Senior Manager

The Telecommunications & Business Management Office oversees the business functions within the Technology Division and 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.

FY22 Budget Outcomes:

- Ensure consistent and reliable telecommunications needs for 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 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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Positions:</i>					
Senior Manager	1.00	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	1.00	1.00
Support Specialist	2.00	2.00	2.00	2.00	2.00
Total Professional Positions	5.00	5.00	5.00	5.00	5.00
Technician	1.00	1.00	1.00	1.00	1.00
Equipment Repairmen	4.00	5.00	5.00	5.00	5.00
Total Support Positions	5.00	6.00	6.00	6.00	6.00
Total Positions	10.00	11.00	11.00	11.00	11.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Position Salaries					
Total Professional Salaries	\$ 435,597	\$ 467,149	\$ 474,097	\$ 510,746	\$ 498,243
Total Support Salaries	\$ 318,240	\$ 383,341	\$ 398,850	\$ 433,226	\$ 426,300
Total Position Salaries	\$ 753,837	\$ 850,490	\$ 872,947	\$ 943,972	\$ 924,543
Total Salaries and Wages	\$ 753,837	\$ 850,490	\$ 872,947	\$ 943,972	\$ 924,543
<u>Supplies and Materials</u>					
Software - Computer	\$ -	\$ 192,028	\$ 180,000	\$ 200,000	\$ 200,000
Facilities Modifications - Supplies	2,273	-	5,000	5,000	5,000
Telephone Supplies	26,389	27,845	35,000	35,000	35,000
Total Supplies and Materials	\$ 28,662	\$ 219,873	\$ 220,000	\$ 240,000	\$ 240,000
<u>Other Charges</u>					
Communications	\$ 2,102,688	\$ 2,239,388	\$ 2,346,227	\$ 2,239,231	\$ 2,224,331
Total Other Charges	\$ 2,102,688	\$ 2,239,388	\$ 2,346,227	\$ 2,239,231	\$ 2,224,331
<u>Equipment</u>					
Equipment-New-Telephone	\$ 692,087	\$ 532,187	\$ 150,000	\$ 150,000	\$ 150,000
Total Equipment	\$ 692,087	\$ 532,187	\$ 150,000	\$ 150,000	\$ 150,000
Total: Telecommunications & Business Management	\$ 3,577,274	\$ 3,841,938	\$ 3,589,174	\$ 3,573,203	\$ 3,538,874



Summary Grant Programs



Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Professional Positions	271.90	311.40	322.10	337.80	346.80
Support Positions	182.00	216.60	226.30	235.70	235.70
Total Positions:	453.90	528.10	548.40	573.40	582.40
Budget by Object:					
Salaries and Wages	\$ 27,639,356	\$ 30,723,321	\$ 34,439,890	\$ 42,219,800	\$ 45,413,400
Contracted Services	1,694,412	1,783,969	2,544,750	6,152,600	6,363,700
Supplies and Materials	4,478,709	3,197,194	3,155,370	3,841,700	5,710,100
Other Charges	12,695,421	12,803,285	15,488,190	16,250,500	16,745,000
Equipment	108,715	303,714	369,500	316,400	316,400
Total by Object:	\$ 46,616,613	\$ 48,811,483	\$ 55,997,700	\$ 68,781,000	\$ 74,548,600
Area/Department:					
Grant Programs	\$ 46,616,613	\$ 48,811,483	\$ 55,997,700	\$ 68,781,000	\$ 74,548,600
Total by Area/Department:	\$ 46,616,613	\$ 48,811,483	\$ 55,997,700	\$ 68,781,000	\$ 74,548,600



<h1>Grant Programs</h1>	Budget Accountability:
	Multiple Grant Managers
<p><i>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.</i></p>	
<p>FY22 Budget Outcomes:</p> <ul style="list-style-type: none"> • 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. 	
<h2>Use of Funds</h2>	
<p>Professional and Support Salaries: Salary costs for permanent positions assigned to the area.</p> <p>Other Salaries & Wages: Wages such as teacher stipends, teacher training, substitutes, overtime, and temporary help.</p> <p>Contracted Services: Services performed by non-employees, companies, or outside agencies such as consultants, repair and maintenance services, and leased equipment.</p> <p>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).</p> <p>Other Charges: Other costs not classified elsewhere, such as employee benefits, professional development, mileage reimbursements, and tuition allowances.</p> <p>Equipment: Large equipment purchases such as vehicles, maintenance equipment, and computer servers, having a per unit value greater than \$5,000.</p>	

Grant Programs

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions:					
Director	-	-	0.50	0.50	0.50
Senior Manager	0.75	0.75	1.00	1.00	1.00
Assistant Principal	1.50	1.50	1.50	1.50	1.50
Coordinator	1.00	1.00	1.00	1.00	1.00
Program Manager	3.70	3.20	3.70	3.70	3.70
School Counselor	0.50	0.50	0.50	0.50	0.50
Psychologist	6.20	6.20	6.20	5.80	5.80
Social Worker	2.30	2.30	2.30	2.80	2.80
Specialist	19.90	20.50	28.10	33.10	33.10
Teacher	230.40	269.20	270.60	281.60	290.60
Therapist OT/PT	5.70	6.30	6.70	6.30	6.30
Total Professional Positions	271.90	311.40	322.10	337.80	346.80
Instructional Asst	146.70	173.30	176.90	190.40	190.40
Permanent Substitutes	2.00	6.60	7.60	6.00	6.00
Technician	19.50	25.00	26.50	24.00	24.00
Secretary/Clerk	13.80	11.80	15.30	15.30	15.30
Total Support Positions	182.00	216.60	226.30	235.70	235.70
Total Positions	453.90	528.10	548.40	573.40	582.40

Expenditures:

Salaries and Wages

Other Salaries and Wages

Extra Curricular Pay	\$ 54,712	\$ 51,278	\$ 54,000	\$ 51,300	\$ 51,300
Instructional Asst Stipend - Instructional	2,119,503	1,801,298	1,846,230	2,223,200	2,223,200
Instructional Asst Stipend-Prof Dev	-	2,679	-	-	-
Substitute - Professional Development	238,763	123,768	413,680	179,500	179,500
Substitute - Instruction	28,224	28,623	45,500	108,800	108,800
Teacher Stipends - Instruction	531,386	595,154	780,120	6,706,000	8,770,700
Teacher Stipends - Professional Development	1,006,807	799,577	732,120	889,100	1,298,000
Teacher Stipends - Community Events	56,390	68,448	144,560	166,100	166,100
Specialist - Temporary	35,243	39,972	50,000	39,000	39,000
Stipends - State Reimbursed	-	25,000	-	25,000	25,000
Therapist OT/PT Overtime	8,341	8,298	-	-	-
Workshop Instructors	-	1,830	1,320	-	-
Technician Overtime	428,096	305,861	174,500	297,200	297,200
Aide Non-Instructional Temp	41,144	-	-	-	-
Secretary/Clerk - Temporary	10,621	7,769	12,000	30,600	30,600
Secretary/Clerk - Overtime	76,901	108,486	80,820	111,500	111,500
Total Other Salaries and Wages	\$ 4,636,131	\$ 3,968,041	\$ 4,334,850	\$ 10,827,300	\$ 13,300,900

Position Salaries

Total Professional Salaries	\$ 17,987,165	\$ 20,385,899	\$ 23,340,580	\$ 24,045,600	\$ 24,765,600
Total Support Salaries	\$ 5,016,060	\$ 6,369,381	\$ 6,764,460	\$ 7,346,900	\$ 7,346,900
Total Position Salaries	\$ 23,003,225	\$ 26,755,280	\$ 30,105,040	\$ 31,392,500	\$ 32,112,500
Total Salaries and Wages	\$ 27,639,356	\$ 30,723,321	\$ 34,439,890	\$ 42,219,800	\$ 45,413,400

Grant Programs

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<u>Expenditures:</u>					
<u>Contracted Services</u>					
Bus Contractors - Private	\$ 172,007	\$ 99,381	\$ 216,600	\$ 151,000	\$ 151,000
Contracted Services - Instructional	995,687	860,203	1,523,395	5,400,200	5,611,300
Contracted Services - Community Events	30,541	23,156	212,800	55,300	55,300
Contracted Services - Professional Development	145,275	443,548	415,765	396,000	396,000
Consulting Fees - Management	112,000	115,000	125,000	115,000	115,000
Contracted Services - Non-Instructional	5,756	18,467	50,000	33,800	33,800
Machine Rental - Duplication & Postage	923	871	1,190	1,300	1,300
Public Carriers	6,400	-	-	-	-
Tuition Paid Non-Public Day	225,823	223,343	-	-	-
Total Contracted Services	\$ 1,694,412	\$ 1,783,969	\$ 2,544,750	\$ 6,152,600	\$ 6,363,700
<u>Supplies and Materials</u>					
Supplies - Community Events	\$ 141,943	\$ 80,078	\$ 138,760	\$ 243,600	\$ 243,600
Materials & Supplies - Maintenance	-	-	-	-	879,400
Materials of Instruction	3,330,536	2,359,733	2,338,190	3,131,500	3,226,300
Teacher Classroom Funds	-	138	-	6,500	6,500
Postage	3,000	3,242	9,380	3,300	3,300
Office Supplies	60,175	29,406	262,000	36,100	36,100
Testing Supplies & Materials	14,209	27,408	5,380	16,500	16,500
Text Books & Source Books	10,267	16,478	17,060	7,400	7,400
Safety Programs & Supplies	1,176	46,716	12,000	28,200	750,200
Other Supplies & Materials	1,857	-	-	-	-
Supplies & Materials - Prof Dev	52,038	126,065	122,890	132,200	181,700
Software - Computer	-	77,500	60,000	135,000	257,700
Sensitive Items	863,508	430,430	189,710	101,400	101,400
Total Supplies and Materials	\$ 4,478,709	\$ 3,197,194	\$ 3,155,370	\$ 3,841,700	\$ 5,710,100
<u>Other Charges</u>					
Tuition Allowance	\$ 22,808	\$ 62,999	\$ 42,060	\$ 14,000	\$ 14,000
Professional Development	692,739	430,389	692,860	495,200	495,200
Communications	-	1,226	9,750	11,600	11,600
Subscriptions/Dues	2,055	5,577	15,000	15,800	15,800
Mileage - Unit I	6,660	6,897	21,400	6,400	6,400
Mileage - Unit IV	209	61	100	-	-
Mileage - Unit V	11,155	8,980	10,860	18,600	18,600
Mileage - Unit VI	15	-	-	-	-
Other Miscellaneous Charges	56,943	46,528	106,720	128,900	128,900
Administrative Cost	1,053,880	960,897	1,084,700	1,126,300	1,126,300
Insurance - Workers Compensation	213,242	250,240	316,600	319,000	343,300
Employee Health Insurance	5,280,480	5,270,479	6,586,740	6,914,800	7,031,200
Retirement Fund Contributions	3,231,268	3,362,333	3,907,230	3,908,400	4,016,100
Pension Administrative Fee	71,372	77,687	83,910	77,100	78,300
Social Security Contributions	2,045,934	2,308,595	2,599,150	3,194,400	3,438,800
Unemployment Insurance	6,661	10,397	11,110	20,000	20,500
Total Other Charges	\$ 12,695,421	\$ 12,803,285	\$ 15,488,190	\$ 16,250,500	\$ 16,745,000
<u>Equipment</u>					
Equipment	\$ 108,715	\$ 303,714	\$ 369,500	\$ 316,400	\$ 316,400
Total Equipment	\$ 108,715	\$ 303,714	\$ 369,500	\$ 316,400	\$ 316,400
Total: Grant Programs	\$ 46,616,613	\$ 48,811,483	\$ 55,997,700	\$ 68,781,000	\$ 74,548,600



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.

FY22 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 2022 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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Expenditures:</i>					
<u>Other Charges</u>					
Non-Employer Health Care Contributions	\$ 36,994,918	\$ 40,540,622	\$ 41,902,300	\$ 43,492,800	\$ 43,492,800
Total Other Charges	\$ 36,994,918	\$ 40,540,622	\$ 41,902,300	\$ 43,492,800	\$ 43,492,800
Total: Internal Service Fund for Health Care	\$ 36,994,918	\$ 40,540,622	\$ 41,902,300	\$ 43,492,800	\$ 43,492,800

Estimated Fund Balance Summary Internal Service Fund for Health Care

	Actual Revenue FY2019	Actual Revenue FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Beginning Fund Balance	\$ 21,261,211	\$ 21,978,923	\$ 21,978,923	\$ 32,553,820	\$ 32,553,820
Revenue:					
Board Contribution	\$ 147,488,373	\$ 151,090,785	\$ 155,881,144	\$ 156,831,600	\$ 154,817,900
Employee Contribution	20,350,275	23,645,693	24,548,700	25,831,200	25,831,200
Retiree Contribution	15,745,244	16,340,092	16,662,600	17,361,600	17,361,600
Federal Government Subsidy	895,563	550,942	691,000	300,000	300,000
Other	3,836	3,895	-	-	-
	\$ 184,483,291	\$ 191,631,407	\$ 197,783,444	\$ 200,324,400	\$ 198,310,700
Expenditures:					
Claims Expenses	\$ 183,144,027	\$ 180,204,524	\$ 193,002,900	\$ 195,958,900	\$ 195,958,900
Operating Expenses	621,552	851,986	777,800	858,000	858,000
	\$ 183,765,579	\$ 181,056,510	\$ 193,780,700	\$ 196,816,900	\$ 196,816,900
Ending Fund Balance	\$ 21,978,923	\$ 32,553,820	\$ 25,981,667	\$ 36,061,320	\$ 34,047,620

Fund Balance:	1.44	2.17	1.62	2.21	2.08
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.

FY22 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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Cafeteria Workers Substitutes	\$ 808,461	\$ 256,688	\$ 700,000	\$ 700,000	\$ 700,000
Total Other Salaries and Wages	\$ 808,461	\$ 256,688	\$ 700,000	\$ 700,000	\$ 700,000
Position Salaries					
Total Support Salaries	\$ 7,738,700	\$ 9,607,797	\$ 9,200,000	\$ 9,200,000	\$ 9,200,000
Total Position Salaries	\$ 7,738,700	\$ 9,607,797	\$ 9,200,000	\$ 9,200,000	\$ 9,200,000
Total Salaries and Wages	\$ 8,547,161	\$ 9,864,485	\$ 9,900,000	\$ 9,900,000	\$ 9,900,000
<u>Contracted Services</u>					
Contracted Services - Non-Instructional	\$ 1,286,603	\$ 1,775,781	\$ 1,680,000	\$ 1,680,000	\$ 1,680,000
Total Contracted Services	\$ 1,286,603	\$ 1,775,781	\$ 1,680,000	\$ 1,680,000	\$ 1,680,000
<u>Supplies and Materials</u>					
Food Supplies	\$ 999,339	\$ 996,952	\$ 1,710,000	\$ 1,710,000	\$ 1,710,000
Food	14,071,344	12,258,250	15,880,000	15,880,000	15,880,000
Total Supplies and Materials	\$ 15,070,683	\$ 13,255,202	\$ 17,590,000	\$ 17,590,000	\$ 17,590,000
<u>Other Charges</u>					
Other Charges	\$ 297,363	\$ 225,175	\$ 380,000	\$ 380,000	\$ 380,000
Insurance - Workers Compensation	66,604	81,690	92,270	92,270	92,270
Employee Health Insurance	4,469,263	4,484,471	4,785,680	4,785,680	4,785,680
Retirement Fund Contributions	682,580	695,580	751,000	751,000	751,000
Social Security Contributions	620,877	712,446	757,350	757,350	757,350
Unemployment Insurance	10,560	4,834	12,000	12,000	12,000
Total Other Charges	\$ 6,147,247	\$ 6,204,196	\$ 6,778,300	\$ 6,778,300	\$ 6,778,300
<u>Equipment</u>					
Equipment	\$ 408,603	\$ 152,681	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000
Total Equipment	\$ 408,603	\$ 152,681	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000
Total: Food & Nutrition Services	\$ 31,460,297	\$ 31,252,345	\$ 37,548,300	\$ 37,548,300	\$ 37,548,300

Estimated Fund Balance Summary Food Service Fund

	Actual Revenue FY2019	Actual Revenue FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Beginning Fund Balance	\$ 7,268,194	\$ 7,992,195	\$ 7,992,195	\$ 5,009,549	\$ 5,009,549
Revenue:					
Sale of Food	\$ 11,748,879	\$ 7,650,282	\$ 13,567,400	\$ 13,567,400	\$ 13,567,400
Federal	19,118,211	18,792,180	22,094,600	22,094,600	22,094,600
State	1,133,929	1,191,611	1,228,300	1,228,300	1,228,300
Local	183,279	152,426	658,000	658,000	658,000
	\$ 32,184,298	\$ 27,786,499	\$ 37,548,300	\$ 37,548,300	\$ 37,548,300
Total Expenditures	\$ 31,460,297	\$ 30,769,145	\$ 37,548,300	\$ 37,548,300	\$ 37,548,300
Ending Fund Balance	\$ 7,992,195	\$ 5,009,549	\$ 7,992,195	\$ 5,009,549	\$ 5,009,549

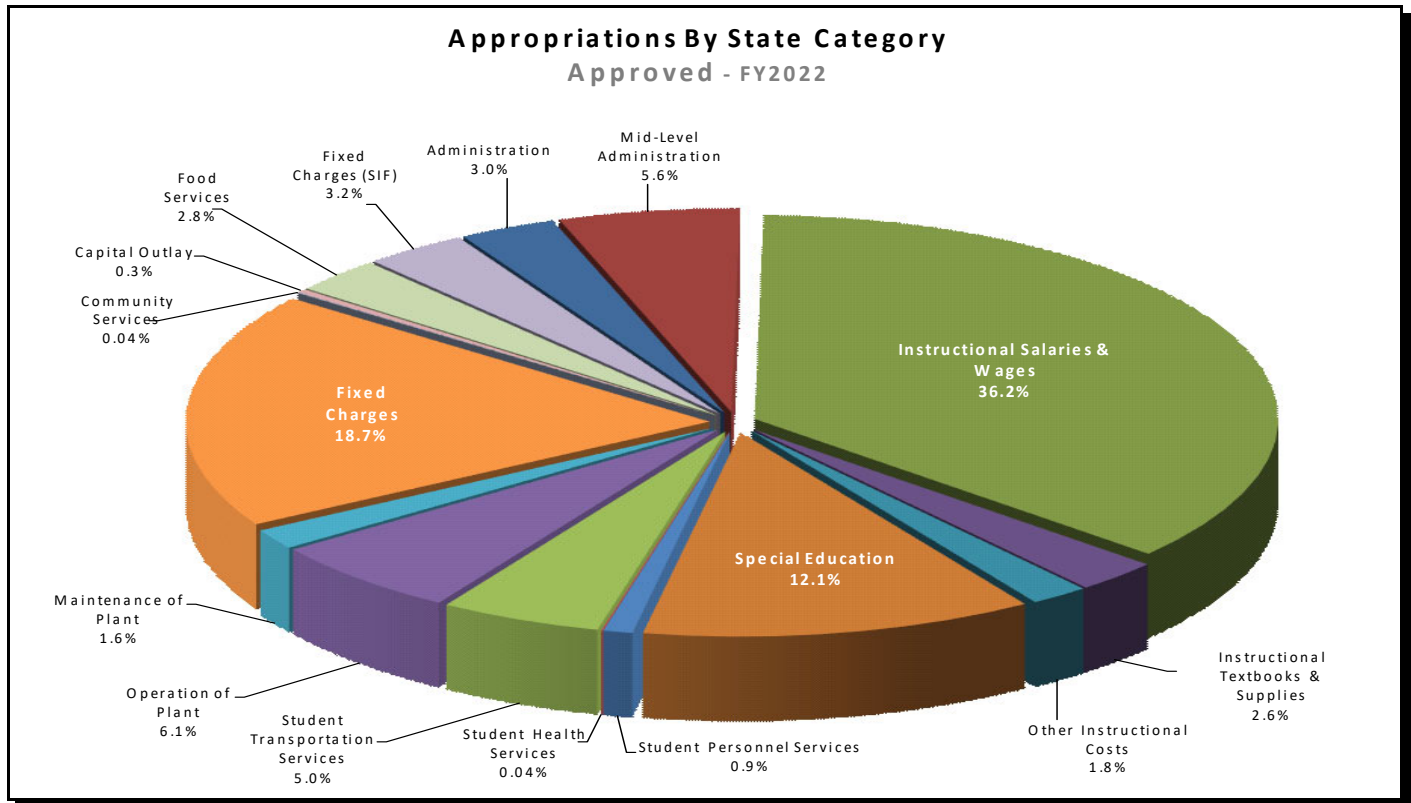
Fund Balance:	3.05	1.95	2.55	1.60	1.60
Months of Average Expenditures*					

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



Appropriations By State Category

	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
All Operating Funds					
Administration	\$ 33,013,926	\$ 36,818,338	\$ 39,012,000	\$ 41,496,177	\$ 40,893,100
Mid-Level Administration	69,474,501	72,391,299	76,043,300	78,352,185	77,181,200
Instructional Salaries and Wages	408,387,151	445,117,256	467,942,200	508,699,904	496,813,300
Instructional Textbooks/Supplies	35,152,448	41,603,752	32,496,400	38,548,920	34,899,500
Other Instructional Costs	22,593,057	28,773,199	20,653,200	27,452,561	24,340,800
Special Education	140,831,664	148,207,334	157,539,700	168,082,677	165,834,200
Student Personnel Services	8,567,637	9,763,932	11,590,900	13,147,288	12,916,700
Student Health Services	-	80,470	660,200	607,000	607,000
Student Transportation Services	59,182,079	57,016,082	67,368,400	69,229,844	69,146,800
Operation of Plant	78,933,792	81,528,213	83,003,100	83,916,825	84,205,700
Maintenance of Plant	22,639,712	22,072,401	21,866,400	22,377,370	22,306,600
Fixed Charges	233,137,260	241,700,733	252,477,400	259,732,012	255,933,700
Food Service*	-	483,200	483,200	483,200	483,200
Community Services	533,143	503,640	510,400	498,775	498,800
Capital Outlay	5,891,828	4,981,667	3,860,500	4,064,331	3,999,300
Combined Funds	\$ 1,118,338,198	\$ 1,191,041,516	\$ 1,235,507,300	\$ 1,316,689,069	\$ 1,290,059,900
Food Services**	\$ 31,460,297	\$ 31,252,345	\$ 37,548,300	\$ 37,548,300	\$ 37,548,300
Food Services Fund	\$ 31,460,297	\$ 31,252,345	\$ 37,548,300	\$ 37,548,300	\$ 37,548,300
Fixed Charges (SIF)***	\$ 36,994,918	\$ 40,540,622	\$ 41,902,300	\$ 43,492,800	\$ 43,492,800
Health Care Fund	\$ 36,994,918	\$ 40,540,622	\$ 41,902,300	\$ 43,492,800	\$ 43,492,800
All Operating Funds	\$ 1,186,793,413	\$ 1,262,834,483	\$ 1,314,957,900	\$ 1,397,730,169	\$ 1,371,101,000



*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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Board Approved FY2022
Administration					
Superintendent	1.00	1.00	1.00	1.00	1.00
Deputy Superintendent	2.00	2.00	2.00	2.00	2.00
Chief Officer	2.00	2.00	2.00	2.00	2.00
Executive Director	3.00	3.00	3.00	3.00	3.00
Director	6.00	6.00	6.00	6.00	6.00
Staff Attorney	1.00	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00	1.00
Supervisor	2.00	2.00	2.00	2.00	2.00
Administrator	3.00	3.00	3.00	3.00	3.00
Senior Manager	16.00	17.00	17.00	17.00	18.00
Investigator	1.00	1.00	1.00	1.00	1.00
Program Manager	7.00	10.00	11.00	11.00	11.00
Accountant/Auditor	10.00	11.00	12.00	12.00	12.00
Analyst - Budget	4.00	4.00	4.00	4.00	4.00
Risk Manager Specialist	1.00	1.00	1.00	1.00	1.00
Staff Assistant	1.00	1.00	1.00	1.00	1.00
Buyer	9.00	9.00	9.00	9.00	9.00
Programmer/Analyst	59.00	62.00	62.00	62.00	62.00
Recruit/Staffing Specialist	5.00	5.00	5.00	5.00	5.00
Specialist	39.00	45.00	45.00	45.00	47.00
Teacher	1.00	1.00	1.00	1.00	1.00
Support Specialist	18.00	17.00	18.00	18.00	17.00
Assistant Manager	2.00	2.00	2.00	2.00	2.00
Professional Positions	194.00	207.00	210.00	210.00	212.00
Technician	17.00	32.00	34.00	34.00	34.00
Printer	6.00	6.00	6.00	6.00	6.00
Secretary/Clerk	35.00	24.00	24.00	24.00	24.00
Support Positions	58.00	62.00	64.00	64.00	64.00
Total Positions: Administration	252.00	269.00	274.00	274.00	276.00
Mid-Level Administration					
Associate Superintendent	1.00	1.00	1.00	1.00	1.00
Assistant Superintendent	9.00	9.00	10.00	10.00	10.00
Executive Director	1.00	1.00	1.00	1.00	1.00
Director	12.00	12.00	15.00	15.00	15.00
Senior Manager	5.00	5.00	5.00	5.00	5.00
Principal	115.50	115.00	116.50	116.50	116.50
Assistant Principal	158.00	165.00	166.00	167.00	167.00
Coordinator	26.00	26.00	25.00	25.00	25.00
Program Manager	16.00	12.00	13.00	14.00	14.00
Specialist	5.00	5.00	5.00	5.00	5.00
Business Manager	12.00	13.00	13.00	13.00	13.00
Support Specialist	1.00	2.00	2.00	2.00	2.00
Professional Positions	361.50	366.00	372.50	374.50	374.50
Technician	8.00	10.50	10.60	11.60	10.60
Secretary/Clerk	453.60	457.50	473.00	475.50	473.50
Support Positions	461.60	468.00	483.60	487.10	484.10
Total Positions: Mid-Level Administration	823.10	834.00	856.10	861.60	858.60

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

Positions by State Category

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Board Approved FY2022
Instructional Salaries and Wages					
School Counselor	212.80	233.20	246.20	257.20	250.20
Psychologist	65.40	74.40	78.70	86.80	79.80
Specialist	18.10	17.70	17.80	19.80	18.80
Teacher	4,986.60	5,216.20	5,426.60	5,570.80	5,479.30
Support Specialist	1.00	1.00	1.00	1.00	1.00
Professional Positions	5,283.90	5,542.50	5,770.20	5,935.60	5,829.10
Instructional Asst	422.00	432.80	414.10	473.70	458.70
Permanent Substitutes	52.00	57.60	56.60	55.00	55.00
Technician	-	1.00	1.00	1.00	1.00
Computer Lab Technician	69.00	71.00	74.00	74.00	74.00
Support Positions	543.00	562.40	545.70	603.70	588.70
Total Positions: Instructional Salaries and Wages	5,826.90	6,104.80	6,316.00	6,539.30	6,417.80
Special Education					
Director	1.00	1.00	2.00	2.00	2.00
Principal	3.50	4.00	3.50	3.50	3.50
Assistant Principal	8.00	7.00	8.00	8.00	8.00
Coordinator	4.00	4.00	4.00	4.00	4.00
Program Manager	9.00	8.00	8.00	8.00	8.00
Psychologist	2.30	2.30	-	-	-
Social Worker	0.30	0.30	0.30	0.80	0.80
Specialist	23.70	23.30	20.70	23.70	22.70
Teacher	1,011.80	1,038.90	1,082.00	1,102.10	1,091.70
Therapist OT/PT	68.20	68.80	70.40	70.80	70.00
Professional Positions	1,131.70	1,157.60	1,198.90	1,222.80	1,210.60
Instructional Asst	412.40	436.40	478.40	460.70	454.30
Permanent Substitutes	3.00	3.00	14.00	14.00	14.00
Technician	60.00	70.00	76.00	73.50	72.50
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	0.80
Secretary/Clerk	50.90	43.90	45.90	48.40	45.90
Support Positions	527.00	554.00	615.00	597.30	587.40
Total Positions: Special Education	1,658.80	1,711.60	1,813.90	1,820.20	1,798.10
Student Personnel Services					
Director	1.00	1.00	1.00	1.00	1.00
Assistant In Pupil Services	3.00	3.00	3.00	3.00	3.00
Coordinator	1.00	1.00	2.00	2.00	2.00
Program Manager	2.00	1.00	1.00	1.00	1.00
Pupil Personnel Worker	30.00	33.00	34.00	34.00	34.00
Social Worker	28.00	34.00	35.50	41.90	38.50
Specialist	19.00	24.00	33.00	36.00	36.00
Professional Positions	84.00	97.00	109.50	118.90	115.50
Technician	-	1.00	1.00	1.00	1.00
Secretary/Clerk	5.00	4.00	4.00	5.50	5.50
Support Positions	5.00	5.00	5.00	6.50	6.50
Total Positions: Student Personnel Services	89.00	102.00	114.50	125.40	122.00

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

Positions by State Category

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Board Approved FY2022
Student Transportation Services					
Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Manager	-	-	-	-	-
Specialist In Transportation	7.00	8.00	8.00	8.00	8.00
Program Manager	3.00	3.00	4.00	4.00	4.00
Specialist	6.00	6.00	6.00	6.00	6.00
Support Specialist	-	-	3.00	3.00	3.00
Professional Positions	17.00	18.00	22.00	22.00	22.00
Technician	-	2.00	3.00	3.00	3.00
Bus Aide	50.60	50.00	46.00	46.00	46.00
Bus Driver	55.70	54.60	58.00	58.00	58.00
Bus Driver - Lead	2.00	2.00	4.00	4.00	4.00
Bus Operations Technician	7.00	8.00	8.00	8.00	8.00
Driver Trainer	2.00	2.00	2.00	2.00	2.00
Secretary/Clerk	3.00	1.00	1.00	1.00	1.00
Mechanic or Helper	4.00	3.00	4.00	4.00	4.00
Support Positions	124.40	122.60	126.00	126.00	126.00
Total Positions: Student Transportation Services	141.40	140.60	148.00	148.00	148.00
Operation of Plant					
Supervisor	2.00	2.00	2.00	2.00	2.00
Area Manager	4.00	4.00	4.00	4.00	4.00
Program Manager	13.00	13.00	13.00	13.00	13.00
Specialist	8.00	9.00	9.00	9.00	9.00
Support Specialist	3.00	2.00	2.00	2.00	2.00
Foreman	1.00	1.00	1.00	1.00	1.00
Professional Positions	31.00	31.00	31.00	31.00	31.00
Technician	2.00	8.00	9.00	9.00	8.00
Custodian	715.00	702.50	745.50	746.50	745.50
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	3.00
Secretary/Clerk	10.00	4.00	4.00	4.00	5.00
Truck Driver	2.00	4.00	3.00	3.00	3.00
Warehouse Worker	8.00	7.00	8.00	8.00	9.00
Equipment Repairmen	8.00	9.00	9.00	9.00	9.00
Support Positions	748.00	737.50	781.50	782.50	782.50
Total Positions: Operation of Plant	779.00	768.50	812.50	813.50	813.50
Maintenance of Plant					
Supervisor	1.00	1.00	1.00	1.00	1.00
Program Manager	2.00	1.00	1.00	1.00	1.00
Specialist	4.00	5.00	5.00	5.00	5.00
Assistant Manager	6.00	6.00	6.00	6.00	6.00
Maintenance Program Manager	5.00	5.00	5.00	5.00	5.00
Professional Positions	18.00	18.00	18.00	18.00	18.00
Technician	1.00	2.00	2.00	2.00	2.00
Maintenance Staff	116.00	112.00	119.00	119.00	119.00
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00
Mechanic or Helper	3.00	3.00	3.00	3.00	3.00
Support Positions	121.00	118.00	125.00	125.00	125.00
Total Positions: Maintenance of Plant	139.00	136.00	143.00	143.00	143.00

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

Positions by State Category

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Board Approved FY2022
Community Services					
Specialist	5.00	4.00	5.00	4.00	4.00
Professional Positions	5.00	4.00	5.00	4.00	4.00
Total Positions: Community Services	5.00	4.00	5.00	4.00	4.00
Capital Outlay					
Director	1.00	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Manager	2.00	2.00	2.00	2.00	2.00
Program Manager	3.00	2.00	3.00	3.00	3.00
Specialist	6.00	6.00	6.00	6.00	6.00
Project Manager	9.00	9.00	9.00	9.00	9.00
Architect	4.00	4.00	4.00	4.00	4.00
Construction Representative	3.00	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00	2.00
Professional Positions	31.00	30.00	31.00	31.00	31.00
Technician	4.00	4.00	4.00	4.00	4.00
Secretary/Clerk	3.00	2.00	2.00	2.00	2.00
Support Positions	7.00	6.00	6.00	6.00	6.00
Total Positions: Capital Outlay	38.00	36.00	37.00	37.00	37.00
Total Positions - Combined Funds	9,752.10	10,106.50	10,520.00	10,765.90	10,617.90

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



Administration

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions					
Superintendent	1.00	1.00	1.00	1.00	1.00
Deputy Superintendent	2.00	2.00	2.00	2.00	2.00
Chief Officer	2.00	2.00	2.00	2.00	2.00
Executive Director	3.00	3.00	3.00	3.00	3.00
Director	6.00	6.00	6.00	6.00	6.00
Staff Attorney	1.00	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00	1.00
Supervisor	2.00	2.00	2.00	2.00	2.00
Administrator	3.00	3.00	3.00	3.00	3.00
Senior Manager	16.00	17.00	17.00	17.00	18.00
Investigator	1.00	1.00	1.00	1.00	1.00
Program Manager	7.00	10.00	11.00	11.00	11.00
Accountant/Auditor	10.00	11.00	12.00	12.00	12.00
Analyst - Budget	4.00	4.00	4.00	4.00	4.00
Risk Manager Specialist	1.00	1.00	1.00	1.00	1.00
Staff Assistant	1.00	1.00	1.00	1.00	1.00
Buyer	9.00	9.00	9.00	9.00	9.00
Programmer/Analyst	59.00	62.00	62.00	62.00	62.00
Recruit/Staffing Specialist	5.00	5.00	5.00	5.00	5.00
Specialist	39.00	45.00	45.00	45.00	47.00
Teacher	1.00	1.00	1.00	1.00	1.00
Support Specialist	18.00	17.00	18.00	18.00	17.00
Assistant Manager	2.00	2.00	2.00	2.00	2.00
Total Professional Positions	194.00	207.00	210.00	210.00	212.00
Technician	17.00	32.00	34.00	34.00	34.00
Printer	6.00	6.00	6.00	6.00	6.00
Secretary/Clerk	35.00	24.00	24.00	24.00	24.00
Total Support Positions	58.00	62.00	64.00	64.00	64.00
Total Positions	252.00	269.00	274.00	274.00	276.00
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 19,088,645	\$ 21,093,876	\$ 22,172,319	\$ 23,815,911	\$ 23,268,907
Total Support Salaries	\$ 3,441,626	\$ 4,035,425	\$ 4,192,316	\$ 4,468,411	\$ 4,412,311
Teacher Stipends - Instruction	\$ 102	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
Investigator - Temporary	-	543	32,000	32,000	32,000
Specialist - Temporary	4,904	13,357	14,350	59,270	59,270
Attendance Incentive Unit III	725	850	1,000	1,000	1,000
Board Member Compensation	55,091	63,382	61,000	59,000	59,000
Printer Overtime	26,820	14,446	25,000	23,220	23,220
Secretary/Clerk - Temporary	309,529	336,631	480,370	393,740	393,740
Secretary/Clerk - Overtime	20,038	22,964	33,500	26,500	26,500
Work Study Students	-	416	6,200	6,200	6,200
Salary Reserve	-	-	50,000	50,000	50,027
Total Other Salaries & Wages	\$ 417,209	\$ 452,589	\$ 705,420	\$ 652,930	\$ 652,957
Vacancy Adjustment	\$ -	\$ -	\$ (150,000)	\$ (150,000)	\$ (150,000)
Total Turnover	\$ -	\$ -	\$ (150,000)	\$ (150,000)	\$ (150,000)
Total Salaries and Wages	\$ 22,947,480	\$ 25,581,890	\$ 26,920,055	\$ 28,787,252	\$ 28,184,175

Administration

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Expenditures					
Contracted Services					
Advertising	\$ 36,471	\$ 63,842	\$ 62,800	\$ 62,800	\$ 62,800
Audit Fees	106,696	108,689	117,700	117,945	117,945
Contracted Services - Professional Developme	16,000	7,713	-	-	-
Consulting Fees - Management	420,776	857,742	300,000	300,000	300,000
Contracted Services - Non-Instructional	266,412	381,842	437,450	427,182	427,182
Other Contracted Services	-	-	75,000	75,000	75,000
Legal Fees	325,680	271,968	370,000	368,000	368,000
Closed Caption/Translation Serv	3,476	2,188	19,000	30,000	30,000
Immigration Filing Fees	7,155	2,400	7,500	7,500	7,500
Machine Rental - DP	26,914	26,914	26,556	27,556	27,556
Machine Rental - Other	247,881	245,768	249,400	255,700	255,700
Negotiation Expense	-	-	2,000	2,000	2,000
Print Services-O/S Contracts	17,628	18,120	30,000	28,000	28,000
Repairs to Equipment	30,944	11,275	23,100	25,000	25,000
Maintenance & Service Agreements	486,707	576,294	536,993	635,361	635,361
Legal Fees - Hearing Officer	48,020	30,000	50,000	50,000	50,000
Web Services	2,898	2,802	3,300	43,080	43,080
Special Training	195,281	66,676	90,050	90,050	90,050
Substance Abuse Screenings	1,374	890	2,800	2,800	2,800
Contracted Services - Charter/Contract	2,864,568	3,092,596	3,169,300	3,369,300	3,369,300
Total Contracted Services	\$ 5,104,881	\$ 5,767,719	\$ 5,572,949	\$ 5,917,274	\$ 5,917,274
Supplies & Materials					
Books & Periodicals	\$ 5,931	\$ 7,364	\$ 6,850	\$ 8,600	\$ 8,600
Supplies - Community Events	457	-	-	-	-
Awards	14,439	13,859	16,000	17,000	17,000
D P Supplies & Materials	205,171	76,432	82,805	82,805	82,805
Food Supplies	7,204	9,362	8,000	9,000	9,000
Print & Publication Supplies	48,625	50,107	40,040	50,040	50,040
Supplies - ADA	-	2,493	4,000	4,000	4,000
Supplies - Paper	18,009	16,509	25,500	22,000	22,000
Office Supplies	159,733	117,051	121,835	118,485	118,485
Testing Supplies & Materials	50,341	54,138	51,000	51,500	51,500
Safety Programs & Supplies	31,911	-	-	-	-
Software - Computer	216,463	1,763,293	1,826,387	1,862,691	1,862,691
HR/Financial Management Systems	2,067,626	1,781,372	1,575,350	1,585,050	1,585,050
Sensitive Items	60,313	75,613	79,509	78,509	78,509
Other Materials and Supplies	-	-	70,000	70,000	70,000
Total Supplies & Materials	\$ 2,886,223	\$ 3,967,593	\$ 3,907,276	\$ 3,959,680	\$ 3,959,680

Administration

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Expenditures					
Other Charges					
Board Member Allowance	\$ 44,691	\$ 44,300	\$ 43,100	\$ 39,200	\$ 39,200
Meetings	7,377	6,220	8,700	8,000	8,000
Professional Development	109,526	76,562	157,785	143,185	143,185
Community Activity Expense	1,410	3,235	4,000	5,000	5,000
Communications	-	-	-	200,000	200,000
Subscriptions/Dues	135,764	113,733	118,915	121,116	121,116
Personnel Recruitment	61,916	65,175	51,600	51,600	51,600
Training Program	40,318	26,045	28,000	31,000	31,000
Mileage - Unit II	84	306	-	350	350
Mileage - Unit IV	994	441	1,550	1,350	1,350
Mileage - Unit V	68,361	60,763	72,850	73,350	73,350
Mileage - Unit VI	16,428	13,436	17,900	18,650	18,650
Administrative Cost	(685,753)	(740,847)	(129,380)	(87,780)	(87,780)
Court Costs	15,070	15,000	17,150	17,150	17,150
Employee Background	242,289	162,479	304,900	305,150	305,150
Bank Charges	154,124	136,435	160,000	160,000	160,000
Other Charges	-	-	75,000	75,000	75,000
Other Charges - Charter/Contract	1,363,483	1,503,246	1,574,500	1,654,500	1,654,500
Total Other Charges	\$ 1,576,082	\$ 1,486,529	\$ 2,506,570	\$ 2,816,821	\$ 2,816,821
Equipment					
Equipment	\$ 466,085	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
Equipment-Specialized-New	1,263	1,557	5,150	5,150	5,150
Equipment - Replacement	31,912	13,050	90,000	-	-
Total Equipment	\$ 499,260	\$ 14,607	\$ 105,150	\$ 15,150	\$ 15,150
Total: Administration	\$ 33,013,926	\$ 36,818,338	\$ 39,012,000	\$ 41,496,177	\$ 40,893,100

Mid-Level Administration

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions					
Associate Superintendent	1.00	1.00	1.00	1.00	1.00
Assistant Superintendent	9.00	9.00	10.00	10.00	10.00
Executive Director	1.00	1.00	1.00	1.00	1.00
Director	12.00	12.00	15.00	15.00	15.00
Senior Manager	5.00	5.00	5.00	5.00	5.00
Principal	115.50	115.00	116.50	116.50	116.50
Assistant Principal	158.00	165.00	166.00	167.00	167.00
Coordinator	26.00	26.00	25.00	25.00	25.00
Program Manager	16.00	12.00	13.00	14.00	14.00
Specialist	5.00	5.00	5.00	5.00	5.00
Business Manager	12.00	13.00	13.00	13.00	13.00
Support Specialist	1.00	2.00	2.00	2.00	2.00
Total Professional Positions	361.50	366.00	372.50	374.50	374.50
Technician	8.00	10.50	10.60	11.60	10.60
Secretary/Clerk	453.60	457.50	473.00	475.50	473.50
Total Support Positions	461.60	468.00	483.60	487.10	484.10
Total Positions	823.10	834.00	856.10	861.60	858.60
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 42,093,146	\$ 44,851,046	\$ 45,511,155	\$ 47,290,657	\$ 46,647,950
Total Support Salaries	\$ 19,952,839	\$ 22,228,960	\$ 23,644,936	\$ 25,227,782	\$ 24,699,450
Sabbatical Leave - Unit II	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Secretary - Addtl Duty Day	-	200	7,000	5,000	5,000
Specialist - Temporary	51,659	8,349	32,400	32,400	32,400
Challenge School Assignment Stipend Unit II	190,980	191,250	265,000	235,000	235,000
NBC Stipend	6,000	-	6,000	6,000	6,000
Assistant Principal - Sub/Temp	262,039	135,758	290,000	290,000	290,000
Aide Non-Instructional Temp	-	28,521	28,500	28,500	28,500
Secretary/Clerk - Temporary	247,773	204,923	226,460	234,450	234,450
Secretary/Clerk - Overtime	254,238	231,122	253,800	277,300	277,300
Secretarial Substitutes	156,481	129,078	161,040	161,040	161,040
Salary Reserve	-	-	23,500	23,500	23,554
Salaries & Wages - Charter/Contract	1,806,414	1,946,089	2,313,400	2,313,400	2,313,400
Total Other Salaries & Wages	\$ 2,975,584	\$ 2,875,290	\$ 3,657,100	\$ 3,656,590	\$ 3,656,644
Vacancy Adjustment	\$ -	\$ -	\$ (350,000)	\$ (350,000)	\$ (350,000)
Total Turnover	\$ -	\$ -	\$ (350,000)	\$ (350,000)	\$ (350,000)
Total Salaries and Wages	\$ 65,021,569	\$ 69,955,296	\$ 72,463,191	\$ 75,825,029	\$ 74,654,044
Contracted Services					
Contracted Services - Instructional	\$ 102,615	\$ 67,525	\$ 73,240	\$ 73,240	\$ 73,240
Contracted Services - Professional Developme	30,125	173,631	139,400	102,100	102,100
Contracted Services - Non-Instructional	393,000	250	-	-	-
Other Contracted Services	-	-	50,000	50,000	50,000
Machine Rental - Other	98,860	102,584	103,185	103,185	103,185
Repairs to Equipment	1,916	-	5,070	5,070	5,070
Maintenance & Service Agreements	15,000	15,000	15,500	15,500	15,500
Special Training	25,681	-	-	-	-
Contracted Services - Charter/Contract	9,213	8,589	47,500	47,500	47,500
Total Contracted Services	\$ 676,410	\$ 367,579	\$ 433,895	\$ 396,595	\$ 396,595

Mid-Level Administration

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Expenditures					
Supplies & Materials					
Media Books & Materials	\$ 33,931	\$ 26,823	\$ 36,230	\$ 36,230	\$ 36,230
Materials of Instruction	9,067	-	-	-	-
Supplies - Paper	11,333	10,389	16,047	13,500	13,500
Office Supplies	788,980	706,402	855,994	854,563	854,563
Other Supplies & Materials	60,117	2,649	8,000	8,000	8,000
Supplies & Materials - Prof Dev	3,591	29,790	23,000	21,000	21,000
Software - Computer	1,249,929	33,510	31,020	33,020	33,020
Sensitive Items	53,864	14,306	21,464	21,080	21,080
Other Materials and Supplies	-	-	70,000	70,000	70,000
Supplies & Materials - Charter/Contract	52,784	53,172	340,000	180,000	180,000
Total Supplies & Materials	\$ 2,263,596	\$ 877,041	\$ 1,401,755	\$ 1,237,393	\$ 1,237,393
Other Charges					
Meetings	\$ 3,547	\$ 3,227	\$ 4,510	\$ 3,210	\$ 3,210
Professional Development	325,600	257,106	506,141	451,431	451,431
Community Activity Expense	45	-	-	-	-
Communications	673,540	704,822	821,500	11,600	11,600
Graduation Expense	82,821	623	30,600	28,600	28,600
Subscriptions/Dues	6,283	18,340	9,682	14,061	14,061
Mileage - Unit II	107,702	67,578	109,300	109,300	109,300
Mileage - Unit IV	57,516	34,539	57,550	57,450	57,450
Mileage - Unit V	23,855	17,551	26,860	22,700	22,700
Mileage - Unit VI	34,124	26,910	38,716	38,716	38,716
Other Miscellaneous Charges	47,544	41,046	22,000	48,500	48,500
Employee Background	399	408	1,000	1,000	1,000
Other Charges	-	-	38,300	38,300	38,300
Other Charges - Charter/Contract	28,930	17,462	78,300	68,300	68,300
Total Other Charges	\$ 1,391,906	\$ 1,189,612	\$ 1,744,459	\$ 893,168	\$ 893,168
Equipment					
Equipment	\$ 121,020	\$ 1,771	\$ -	\$ -	\$ -
Total Equipment	\$ 121,020	\$ 1,771	\$ -	\$ -	\$ -
Total: Mid-Level Administration	\$ 69,474,501	\$ 72,391,299	\$ 76,043,300	\$ 78,352,185	\$ 77,181,200



Instructional Salaries and Wages

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions					
School Counselor	212.80	233.20	246.20	257.20	250.20
Psychologist	65.40	74.40	78.70	86.80	79.80
Specialist	18.10	17.70	17.80	19.80	18.80
Teacher	4,986.60	5,216.20	5,426.60	5,570.80	5,479.30
Support Specialist	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	5,283.90	5,542.50	5,770.20	5,935.60	5,829.10
Instructional Asst	422.00	432.80	414.10	473.70	458.70
Permanent Substitutes	52.00	57.60	56.60	55.00	55.00
Technician	-	1.00	1.00	1.00	1.00
Computer Lab Technician	69.00	71.00	74.00	74.00	74.00
Total Support Positions	543.00	562.40	545.70	603.70	588.70
Total Positions	5,826.90	6,104.80	6,316.00	6,539.30	6,417.80
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 354,235,556	\$ 389,000,616	\$ 414,257,356	\$ 444,660,481	\$ 431,690,933
Total Support Salaries	\$ 15,759,939	\$ 18,232,428	\$ 18,108,586	\$ 20,921,698	\$ 20,297,596
Extra Curricular Pay	\$ 3,991,699	\$ 4,053,574	\$ 4,458,732	\$ 4,516,301	\$ 4,516,301
Instructional Asst Stipend - Instructional	1,137,940	1,156,465	1,401,563	1,514,563	1,514,563
Instructional Asst Stipend-Prof Dev	-	1,084	-	-	-
Sabbatical Leave - Unit I	323	-	50,000	50,000	50,000
Substitute - Professional Development	584,646	494,643	1,110,910	888,759	888,759
Substitute - Instruction	7,353,727	5,954,102	8,986,900	9,917,041	9,444,554
Teacher Stipends - Instruction	8,608,611	8,974,438	9,969,405	15,929,217	17,990,917
Non-Teaching Stipends - U1 Part-Time	631,784	756,457	811,709	832,709	832,709
Teacher Stipends - Professional Development	2,402,460	2,037,269	2,530,860	2,520,910	2,641,710
Teacher Stipends - Community Events	56,390	68,448	144,560	166,100	166,100
Specialist - Temporary	35,243	40,486	50,000	39,000	39,000
Stipends - State Reimbursed	394,410	411,795	-	25,000	25,000
NBC Stipend	820,003	839,964	900,000	900,000	900,000
Department Chair Stipends	140,314	166,753	171,640	171,640	171,640
Curriculum Writing	507,563	646,350	445,360	555,244	555,244
Work Coordinators	16,415	13,725	27,000	27,000	27,000
Workshop Instructors	26,303	19,500	20,000	20,000	20,000
Technician Overtime	-	-	9,300	-	-
Computer Lab Tech - Temp	63,039	28,741	68,496	71,496	68,496
Computer Lab Tech - Summer	337,021	325,447	342,500	342,500	342,500
Work Study Students	68,322	48,745	103,353	105,258	105,258
Instructional Aide Substitutes	16,217	19,267	15,000	15,000	15,000
Salary Reserve	-	-	2,000	2,000	2,033
Salaries & Wages - Charter/Contract	11,199,226	11,826,959	11,856,970	12,407,987	12,407,987
Total Other Salaries & Wages	\$ 38,391,656	\$ 37,884,212	\$ 43,476,258	\$ 51,017,725	\$ 52,724,771
Vacancy Adjustment	\$ -	\$ -	\$ (7,900,000)	\$ (7,900,000)	\$ (7,900,000)
Total Turnover	\$ -	\$ -	\$ (7,900,000)	\$ (7,900,000)	\$ (7,900,000)
Total Salaries and Wages	\$ 408,387,151	\$ 445,117,256	\$ 467,942,200	\$ 508,699,904	\$ 496,813,300
Total: Instructional Salaries and Wages	\$ 408,387,151	\$ 445,117,256	\$ 467,942,200	\$ 508,699,904	\$ 496,813,300

Instructional Textbooks/Supplies

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Expenditures					
Supplies & Materials					
Supplies - Community Events	\$ 140,164	\$ 80,225	\$ 138,760	\$ 243,600	\$ 243,600
Graduation Supplies	15,880	15,939	18,000	21,000	21,000
Food Supplies	25,597	22,655	37,470	32,470	32,470
Equipment Repair Parts	60,326	63,823	50,000	50,000	50,000
Media Books & Materials	1,851,918	2,243,044	1,521,999	1,521,999	1,521,999
Materials & Supplies - Maintenance	-	-	-	-	879,400
Materials of Instruction	11,981,431	11,465,993	13,251,165	14,137,294	13,402,860
Teacher Classroom Funds	682,800	1,404,938	695,000	701,500	701,500
Interscholastic Athletic Supplies	651,144	939,769	262,024	262,024	262,024
Print & Publication Supplies	140,292	137,948	143,501	147,501	147,501
Office Supplies	9,465	25,648	15,000	15,000	15,000
Testing Supplies & Materials	593,001	550,759	679,810	735,470	708,870
Exam Fee Waivers	245,084	211,121	284,890	288,335	288,335
Text Books & Source Books	6,485,006	7,819,811	8,158,960	8,139,300	8,139,300
Other Supplies & Materials	1,857	-	-	-	591,094
Supplies & Materials - Prof Dev	45,503	91,178	94,760	89,400	138,900
Software - Computer	4,098,689	5,560,890	4,712,094	10,183,380	5,775,015
Software-Tablet Related Apps	1,689	4,649	5,000	5,000	5,000
Parts/Supplies Other	4,222,027	1,368,437	-	-	-
Sensitive Items	3,284,785	9,137,139	1,014,943	732,623	732,623
Other Materials and Supplies	-	-	240,424	240,424	240,409
Supplies & Materials - Charter/Contract	615,790	459,786	1,172,600	1,002,600	1,002,600
Total Supplies & Materials	\$ 35,152,448	\$ 41,603,752	\$ 32,496,400	\$ 38,548,920	\$ 34,899,500
Total: Instructional Textbooks/Supplies	\$ 35,152,448	\$ 41,603,752	\$ 32,496,400	\$ 38,548,920	\$ 34,899,500

Other - Instructional Costs

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Expenditures					
Contracted Services					
Contracted Services - Instructional	\$ 1,880,053	\$ 1,453,865	\$ 1,339,891	\$ 5,396,936	\$ 5,518,536
Contracted Services - Community Events	30,541	24,356	212,800	55,300	55,300
Contracted Services - Professional Developme	313,279	492,428	551,581	617,736	599,736
Consulting Fees - Management	-	6,750	-	-	-
Contracted Services - Non-Instructional	169,863	246,366	165,400	434,900	434,900
Other Contracted Services	-	-	125,020	125,020	124,972
Game Officials	450,493	281,140	502,950	511,350	511,350
Legal Fees	-	24,887	29,500	29,500	29,500
Closed Caption/Translation Serv	3,502	5,715	5,000	5,000	5,000
Machine Rental - Other	10,270,769	11,513,182	11,287,628	14,471,256	11,360,943
Print Services-O/S Contracts	156,109	181,736	182,738	182,738	182,738
Repairs to Equipment	118,852	157,550	138,050	138,050	138,050
Maintenance & Service Agreements	640,797	517,105	768,872	195,265	195,265
Rent - Facility	132,198	124,990	143,399	143,399	143,399
Legal Fees - Hearing Officer	-	-	7,000	7,000	7,000
Public Carriers	701	-	-	-	-
Tuition Paid - Public Schools	468,337	683,528	590,000	590,000	590,000
Tuition Paid Non-Public Resid	106,860	155,526	196,350	189,740	189,740
Contracted Services - Charter/Contract	1,251,800	3,052,043	1,498,000	1,598,000	1,598,000
Total Contracted Services	\$ 15,994,154	\$ 18,921,167	\$ 17,744,179	\$ 24,691,190	\$ 21,684,429
Other Charges					
Competitions/Excursions	\$ 32,217	\$ 23,613	\$ 97,275	\$ 69,775	\$ 69,775
Meetings	23,247	5,640	21,500	22,500	22,500
Professional Development	1,059,296	665,573	1,070,997	1,007,192	902,192
Subscriptions/Dues	313,636	375,893	330,524	343,599	343,599
Summer Camps	28,156	28,156	28,156	28,156	28,156
Mileage - Unit I	362,596	255,098	371,400	371,400	371,400
Mileage - Unit IV	14,891	13,981	14,900	14,900	14,900
Mileage - Unit V	2,980	2,618	3,900	3,900	3,900
Other Miscellaneous Charges	9,399	5,482	84,720	80,400	80,400
Employee Background	1,662	699	870	870	870
Other Charges	-	-	100,600	100,600	100,600
Other Charges - Charter/Contract	203,713	163,756	247,100	272,100	272,100
Volunteer Background Check	763	-	-	-	-
Total Other Charges	\$ 2,052,556	\$ 1,540,509	\$ 2,371,942	\$ 2,315,392	\$ 2,210,392
Equipment					
Equipment	\$ 4,546,347	\$ 8,311,523	\$ 487,079	\$ 395,979	\$ 395,979
Equipment - Other	-	-	50,000	50,000	50,000
Total Equipment	\$ 4,546,347	\$ 8,311,523	\$ 537,079	\$ 445,979	\$ 445,979
Total: Other - Instructional Costs	\$ 22,593,057	\$ 28,773,199	\$ 20,653,200	\$ 27,452,561	\$ 24,340,800

Special Education

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions					
Director	1.00	1.00	2.00	2.00	2.00
Principal	3.50	4.00	3.50	3.50	3.50
Assistant Principal	8.00	7.00	8.00	8.00	8.00
Coordinator	4.00	4.00	4.00	4.00	4.00
Program Manager	9.00	8.00	8.00	8.00	8.00
Psychologist	2.30	2.30	-	-	-
Social Worker	0.30	0.30	0.30	0.80	0.80
Specialist	23.70	23.30	20.70	23.70	22.70
Teacher	1,011.80	1,038.90	1,082.00	1,102.10	1,091.70
Therapist OT/PT	68.20	68.80	70.40	70.80	70.00
Total Professional Positions	1,131.70	1,157.60	1,198.90	1,222.80	1,210.60
Instructional Asst	412.40	436.40	478.40	460.70	454.30
Permanent Substitutes	3.00	3.00	14.00	14.00	14.00
Technician	60.00	70.00	76.00	73.50	72.50
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	0.80
Secretary/Clerk	50.90	43.90	45.90	48.40	45.90
Total Support Positions	527.00	554.00	615.00	597.30	587.40
Total Positions	1,658.80	1,711.60	1,813.90	1,820.20	1,798.10
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 79,718,381	\$ 84,436,633	\$ 89,919,554	\$ 94,381,988	\$ 92,691,428
Total Support Salaries	\$ 14,900,947	\$ 16,048,512	\$ 19,564,825	\$ 19,608,685	\$ 19,046,096
Instructional Asst Stipend - Instructional	\$ 5,554,747	\$ 6,148,363	\$ 6,471,370	\$ 6,748,740	\$ 6,748,740
Instructional Asst Stipend-Prof Dev	-	1,826	-	-	-
Instructional Asst - Temp	2,773	5,742	2,000	2,000	2,000
Substitute - Professional Development	147,906	68,953	210,627	77,347	77,347
Substitute - Instruction	803,178	625,075	1,031,043	1,068,143	1,068,143
Teacher Stipends - Instruction	1,404,551	1,582,335	1,679,256	3,053,906	3,053,906
Non-Teaching Stipends - U1 Part-Time	1,187	-	2,310	2,310	2,310
Teacher Stipends - Professional Development	250,110	240,460	165,450	332,700	332,700
Specialist - Temporary	1,022	19,812	-	-	-
Challenge School Assignment Stipend Unit II	-	-	5,000	3,000	3,000
Department Chair Stipends	13,926	9,985	20,000	20,000	20,000
Curriculum Writing	15,387	28,305	-	15,000	15,000
Therapist OT/PT Overtime	8,341	8,298	-	-	-
Workshop Instructors	-	1,830	1,320	-	-
Technician Overtime	431,824	345,691	175,200	307,200	307,200
Secretary/Clerk - Temporary	24,549	26,038	17,000	34,100	34,100
Secretary/Clerk - Overtime	56,052	65,824	38,720	47,400	47,400
Secretarial Substitutes	524	-	-	-	-
Salaries & Wages - Charter/Contract	1,454,123	1,541,775	2,017,700	1,937,700	1,937,700
Total Other Salaries & Wages	\$ 10,170,200	\$ 10,720,312	\$ 11,836,996	\$ 13,649,546	\$ 13,649,546
Vacancy Adjustment	\$ -	\$ -	\$ (1,050,000)	\$ (1,050,000)	\$ (1,050,000)
Total Turnover	\$ -	\$ -	\$ (1,050,000)	\$ (1,050,000)	\$ (1,050,000)
Total Salaries and Wages	\$ 104,789,528	\$ 111,205,457	\$ 120,271,375	\$ 126,590,219	\$ 124,337,070

Special Education

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Expenditures					
Contracted Services					
Contracted Services - Instructional	\$ 4,464,964	\$ 4,644,224	\$ 4,617,919	\$ 5,361,778	\$ 5,361,778
Contracted Services - Professional Developme	60,500	40,278	69,330	23,000	23,000
Consulting Fees - Management	112,000	115,000	125,000	115,000	115,000
Contracted Services - Non-Instructional	42,741	43,220	86,800	63,800	63,800
Other Contracted Services	-	-	150,000	150,000	150,000
Legal Fees	190,145	168,073	254,295	250,295	250,295
Machine Rental - Duplication & Postage	923	871	1,190	1,300	1,300
Machine Rental - Other	233,658	238,338	247,339	248,689	251,089
Print Services-O/S Contracts	-	12,695	-	-	-
Repairs to Equipment	2,549	987	8,500	8,500	8,500
Maintenance & Service Agreements	5,040	6,300	-	6,000	6,000
Tuition Paid Non-Public Day	27,604,600	28,522,619	27,931,696	31,403,550	31,403,550
Tuition Paid - Public Schools	191,122	181,404	185,000	185,000	185,000
Tuition Paid - Other	165,974	213,206	175,649	197,649	197,649
Contracted Services - Charter/Contract	564,921	530,667	674,400	714,200	714,200
Total Contracted Services	\$ 33,639,137	\$ 34,717,882	\$ 34,527,118	\$ 38,728,761	\$ 38,731,161
Supplies & Materials					
Materials of Instruction	\$ 1,021,050	\$ 924,826	\$ 1,015,335	\$ 1,039,385	\$ 1,039,385
Postage	3,000	3,242	9,380	3,300	3,300
Print & Publication Supplies	7,667	2,183	1,000	1,000	1,000
Office Supplies	100,167	82,045	86,888	79,438	79,438
Testing Supplies & Materials	35,819	82,649	40,380	51,500	51,500
Supplies & Materials - Prof Dev	2,944	6,769	5,130	21,800	21,800
Software - Computer	200,891	357,022	305,880	371,930	374,250
Learning Systems Software	102,612	95,342	114,000	108,000	108,000
Sensitive Items	249,826	215,192	275,277	201,127	201,127
Other Materials and Supplies	-	-	50,000	50,000	50,000
Total Supplies & Materials	\$ 1,723,976	\$ 1,769,270	\$ 1,903,270	\$ 1,927,480	\$ 1,929,800
Other Charges					
Meetings	\$ 3,172	\$ 2,891	\$ 5,000	\$ 5,000	\$ 5,000
Professional Development	95,481	60,333	108,870	110,850	110,850
Communications	19,000	-	-	-	-
Subscriptions/Dues	123,957	153,542	191,517	191,517	191,517
Mileage - Unit I	312,604	232,790	330,350	315,350	315,350
Mileage - Unit II	7,985	6,510	9,000	9,000	9,000
Mileage - Unit IV	83,386	45,013	85,000	85,000	85,000
Mileage - Unit V	23,741	11,344	26,500	37,800	37,800
Mileage - Unit VI	2,643	2,302	2,700	2,700	2,700
Other Charges	-	-	50,000	50,000	49,952
Total Other Charges	\$ 671,969	\$ 514,725	\$ 808,937	\$ 807,217	\$ 807,169
Equipment					
Equipment	\$ 7,054	\$ -	\$ 29,000	\$ 29,000	\$ 29,000
Total Equipment	\$ 7,054	\$ -	\$ 29,000	\$ 29,000	\$ 29,000
Total: Special Education	\$ 140,831,664	\$ 148,207,334	\$ 157,539,700	\$ 168,082,677	\$ 165,834,200

Student Personnel Services

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions					
Director	1.00	1.00	1.00	1.00	1.00
Assistant In Pupil Services	3.00	3.00	3.00	3.00	3.00
Coordinator	1.00	1.00	2.00	2.00	2.00
Program Manager	2.00	1.00	1.00	1.00	1.00
Pupil Personnel Worker	30.00	33.00	34.00	34.00	34.00
Social Worker	28.00	34.00	35.50	41.90	38.50
Specialist	19.00	24.00	33.00	36.00	36.00
Total Professional Positions	84.00	97.00	109.50	118.90	115.50
Technician	-	1.00	1.00	1.00	1.00
Secretary/Clerk	5.00	4.00	4.00	5.50	5.50
Total Support Positions	5.00	5.00	5.00	6.50	6.50
Total Positions	89.00	102.00	114.50	125.40	122.00
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 7,365,021	\$ 8,733,108	\$ 9,987,316	\$ 11,315,664	\$ 10,888,024
Total Support Salaries	\$ 239,939	\$ 253,596	\$ 265,926	\$ 371,749	\$ 366,285
Instructional Asst Stipend - Instructional	\$ 103,940	\$ 144	\$ -	\$ -	\$ -
Pupil Personnel Worker Sub	35,303	13,760	-	-	-
Teacher Stipends - Instruction	284,635	305,609	411,455	445,510	445,510
Teacher Stipends - Professional Development	-	-	-	-	93,100
Aide Non-Instructional Temp	102,962	109,830	269,036	331,148	269,036
Secretary/Clerk - Temporary	67	-	-	-	-
Salary Reserve	-	-	43,000	43,000	43,028
Salaries & Wages - Charter/Contract	69,743	61,379	137,500	132,500	132,500
Total Other Salaries & Wages	\$ 596,650	\$ 490,722	\$ 860,991	\$ 952,158	\$ 983,174
Total Salaries and Wages	\$ 8,201,610	\$ 9,477,426	\$ 11,114,233	\$ 12,639,571	\$ 12,237,483
Contracted Services					
Contracted Services - Instructional	\$ -	\$ -	\$ -	\$ -	\$ 48,800
Contracted Services - Non-Instructional	127,276	153,014	156,289	188,239	188,239
Other Contracted Services	-	-	75,000	75,000	75,000
Legal Fees	25,786	-	-	-	-
Repairs to Equipment	600	-	-	-	-
Legal Fees - Hearing Officer	3,420	-	-	-	-
Total Contracted Services	\$ 157,082	\$ 153,014	\$ 231,289	\$ 263,239	\$ 312,039
Supplies & Materials					
Materials of Instruction	\$ 25,427	\$ 28,217	\$ 17,560	\$ 17,560	\$ 17,560
Print & Publication Supplies	123	211	500	500	500
Office Supplies	9,793	13,591	30,483	24,983	24,983
Text Books & Source Books	362	-	-	-	-
Software - Computer	69,592	14,005	15,500	15,500	138,200
Sensitive Items	75	2,125	5,000	15,200	15,200
Other Materials and Supplies	-	-	30,000	30,000	30,000
Total Supplies & Materials	\$ 105,372	\$ 58,149	\$ 99,043	\$ 103,743	\$ 226,443

Student Personnel Services

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Expenditures					
Other Charges					
Professional Development	\$ 17,510	\$ 8,721	\$ 37,985	\$ 34,085	\$ 34,085
Subscriptions/Dues	208	208	500	600	600
Mileage - Unit I	55,917	48,797	59,350	59,350	59,350
Mileage - Unit II	13,997	8,681	15,300	15,300	15,300
Mileage - Unit IV	1,374	537	1,500	1,500	1,500
Mileage - Unit V	13,787	6,498	15,700	13,900	13,900
Mileage - Unit VI	256	914	300	300	300
Employee Background	524	987	1,000	1,000	1,000
Other Charges	-	-	14,700	14,700	14,700
Total Other Charges	\$ 103,573	\$ 75,343	\$ 146,335	\$ 140,735	\$ 140,735
Total: Student Personnel Services	\$ 8,567,637	\$ 9,763,932	\$ 11,590,900	\$ 13,147,288	\$ 12,916,700



Health Services

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Expenditures</i>					
<i>Contracted Services</i>					
Contracted Services - Instructional	\$ -	\$ 80,470	\$ 660,200	\$ 600,000	\$ 600,000
Total Contracted Services	\$ -	\$ 80,470	\$ 660,200	\$ 600,000	\$ 600,000
<i>Supplies & Materials</i>					
Materials of Instruction	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000
Total Supplies & Materials	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000
Total: Health Services	\$ -	\$ 80,470	\$ 660,200	\$ 607,000	\$ 607,000

Student Transportation Services

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions					
Supervisor	1.00	1.00	1.00	1.00	1.00
Specialist In Transportation	7.00	8.00	8.00	8.00	8.00
Program Manager	3.00	3.00	4.00	4.00	4.00
Specialist	6.00	6.00	6.00	6.00	6.00
Support Specialist	-	-	3.00	3.00	3.00
Total Professional Positions	17.00	18.00	22.00	22.00	22.00
Technician	-	2.00	3.00	3.00	3.00
Bus Aide	50.60	50.00	46.00	46.00	46.00
Bus Driver	55.70	54.60	58.00	58.00	58.00
Bus Driver - Lead	2.00	2.00	4.00	4.00	4.00
Bus Operations Technician	7.00	8.00	8.00	8.00	8.00
Driver Trainer	2.00	2.00	2.00	2.00	2.00
Secretary/Clerk	3.00	1.00	1.00	1.00	1.00
Mechanic or Helper	4.00	3.00	4.00	4.00	4.00
Total Support Positions	124.40	122.60	126.00	126.00	126.00
Total Positions	141.40	140.60	148.00	148.00	148.00
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 1,366,347	\$ 1,551,942	\$ 1,986,862	\$ 2,064,207	\$ 2,035,129
Total Support Salaries	\$ 3,855,355	\$ 3,917,052	\$ 4,459,934	\$ 4,447,612	\$ 4,401,643
Attendance Incentive Unit III	\$ 33,695	\$ 30,328	\$ 40,000	\$ 40,000	\$ 40,000
Bus Aide - Overtime	17,876	116,095	7,300	116,000	116,000
Bus Driver - Overtime	46,828	116,505	62,500	107,500	107,500
Mechanic or Helper - Overtime	1,591	3,377	1,000	2,000	2,000
Bus Aide Substitutes	51,307	20,729	53,674	50,000	50,000
Bus Aide Training	1,188	48	1,900	1,000	1,000
Bus Driver Substitutes	15,231	33,357	53,500	35,500	35,500
Bus Driver Training	1,210	-	4,000	2,000	2,000
Total Other Salaries & Wages	\$ 168,926	\$ 320,439	\$ 223,874	\$ 354,000	\$ 354,000
Total Salaries and Wages	\$ 5,390,628	\$ 5,789,433	\$ 6,670,670	\$ 6,865,819	\$ 6,790,772
Contracted Services					
Bus Contractors - Private	\$ 46,698,433	\$ 44,802,052	\$ 52,130,425	\$ 53,718,725	\$ 53,710,725
Physical Examinations	40,081	42,758	50,000	50,000	50,000
Bus Inspection	27,225	38,479	30,600	44,500	44,500
Contracted Services - Instructional	304,808	302,000	600,000	600,000	600,000
Other Contracted Services	-	-	170,000	170,000	170,003
Machine Rental - Other	3,504	3,504	4,100	-	-
Repairs to Buses	455,436	440,833	465,000	465,000	465,000
Repairs to Equipment	15,733	3,461	8,000	6,500	6,500
Maintenance & Service Agreements	171,121	147,758	149,000	130,220	130,220
Rent - Bus Storage	64,918	50,701	60,000	45,000	45,000
Private Automobile	96,847	65,190	105,500	105,500	105,500
Public Carriers	565,740	385,266	601,000	597,500	597,500
Student & Team Travel	1,636,397	1,190,776	1,807,420	1,826,420	1,826,420
Contracted Services - Charter/Contract	2,279,998	2,225,009	2,787,900	2,737,900	2,737,900
Total Contracted Services	\$ 52,360,241	\$ 49,697,787	\$ 58,968,945	\$ 60,497,265	\$ 60,489,268

Student Transportation Services

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Expenditures					
Supplies & Materials					
Vehicle - Fuel	\$ 508,411	\$ 322,926	\$ 558,000	\$ 557,000	\$ 557,000
Office Supplies	18,310	20,619	22,000	27,000	27,000
Tires and Auto Parts	53,823	67,634	55,000	65,000	65,000
Safety Programs & Supplies	45,508	30,491	47,000	48,000	48,000
Software - Computer	16,799	6,633	96,000	20,000	20,000
Sensitive Items	3,830	7,827	14,300	4,300	4,300
Total Supplies & Materials	\$ 646,681	\$ 456,130	\$ 792,300	\$ 721,300	\$ 721,300
Other Charges					
Professional Development	\$ 6,049	\$ 4,037	\$ 10,000	\$ 10,000	\$ 10,000
Subscriptions/Dues	1,416	885	1,865	1,860	1,860
Training Program	11,266	11,432	22,720	21,700	21,700
Mileage - Unit III	31,232	25,752	31,500	31,500	31,500
Mileage - Unit IV	326	277	400	400	400
Other Charges - Charter/Contract	26,378	22,242	30,000	30,000	30,000
Insurance - Public Liability	707,862	739,409	815,000	1,025,000	1,025,000
Total Other Charges	\$ 784,529	\$ 804,034	\$ 911,485	\$ 1,120,460	\$ 1,120,460
Equipment					
Equipment	\$ -	\$ 268,698	\$ -	\$ -	\$ -
Equipment - Other	-	-	25,000	25,000	25,000
Total Equipment	\$ -	\$ 268,698	\$ 25,000	\$ 25,000	\$ 25,000
Total: Student Transportation Services	\$ 59,182,079	\$ 57,016,082	\$ 67,368,400	\$ 69,229,844	\$ 69,146,800



Operation of Plant

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions					
Supervisor	2.00	2.00	2.00	2.00	2.00
Area Manager	4.00	4.00	4.00	4.00	4.00
Program Manager	13.00	13.00	13.00	13.00	13.00
Specialist	8.00	9.00	9.00	9.00	9.00
Support Specialist	3.00	2.00	2.00	2.00	2.00
Foreman	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	31.00	31.00	31.00	31.00	31.00
Technician	2.00	8.00	9.00	9.00	8.00
Custodian	715.00	702.50	745.50	746.50	745.50
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	3.00
Secretary/Clerk	10.00	4.00	4.00	4.00	5.00
Truck Driver	2.00	4.00	3.00	3.00	3.00
Warehouse Worker	8.00	7.00	8.00	8.00	9.00
Equipment Repairmen	8.00	9.00	9.00	9.00	9.00
Total Support Positions	748.00	737.50	781.50	782.50	782.50
Total Positions	779.00	768.50	812.50	813.50	813.50
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 2,606,679	\$ 2,677,366	\$ 2,802,117	\$ 2,915,755	\$ 2,867,618
Total Support Salaries	\$ 27,814,342	\$ 31,393,674	\$ 31,250,097	\$ 32,534,675	\$ 32,164,619
Attendance Incentive Unit III	\$ 166,161	\$ 156,570	\$ 190,000	\$ 190,000	\$ 190,000
Aide Non-Instructional Temp	23,985	-	-	-	-
Operation Staff (Temp Overage)	324,508	258,919	298,150	295,810	295,810
Custodian - Overtime	1,159,042	660,997	1,063,280	1,063,280	1,063,280
Secretary/Clerk - Temporary	18,412	20,148	25,900	21,000	21,000
Telephone Operator - Overtime	2,536	459	1,000	1,000	1,000
Warehouse Worker OT	3,739	9,585	5,500	5,500	5,500
Mail Clerk - Messenger (OT)	-	2,501	-	-	-
Work Study Students	31,592	19,656	37,920	31,920	31,920
Salary Reserve	-	-	50,000	50,000	49,968
Salaries & Wages - Charter/Contract	98,214	123,759	160,200	160,200	160,200
Total Other Salaries & Wages	\$ 1,828,189	\$ 1,252,594	\$ 1,831,950	\$ 1,818,710	\$ 1,818,678
Vacancy Adjustment	\$ -	\$ -	\$ (450,000)	\$ (450,000)	\$ (450,000)
Total Turnover	\$ -	\$ -	\$ (450,000)	\$ (450,000)	\$ (450,000)
Total Salaries and Wages	\$ 32,249,210	\$ 35,323,634	\$ 35,434,164	\$ 36,819,140	\$ 36,400,915

Operation of Plant

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Expenditures					
Contracted Services					
Advertising	\$ -	\$ -	\$ 2,000	\$ 1,000	\$ 1,000
Physical Examinations	28,053	23,300	30,000	30,000	30,000
Contracted Services - Instructional	246,000	-	-	-	-
Contracted Services - Non-Instructional	718,182	2,944,301	744,500	725,400	725,400
Other Contracted Services	-	-	50,000	50,000	50,000
Refuse & Recycling	626,978	605,277	694,600	694,600	694,600
Machine Rental - Duplication & Postage	14,819	14,819	15,100	15,000	15,000
Machine Rental - Other	1,047	6,690	5,500	2,500	2,500
Pest Management	11,058	22,075	12,000	17,000	17,000
Repairs to Equipment	35,358	31,008	4,000	7,000	7,000
Maintenance & Service Agreements	620,565	666,844	687,117	1,272,294	1,272,294
Rent - Facility	7,528	19,223	35,500	31,000	31,000
Water Testing & Supplies	257,812	80,100	134,352	134,352	134,352
Hazardous Waste Removal	236,522	589,989	250,000	260,000	260,000
Contracted Services - Charter/Contract	4,969,272	4,960,091	5,546,600	5,346,600	5,346,600
Total Contracted Services	\$ 7,773,194	\$ 9,963,717	\$ 8,211,269	\$ 8,586,746	\$ 8,586,746
Supplies & Materials					
Awards	\$ 6,200	\$ 4,000	\$ 5,000	\$ 6,000	\$ 6,000
Vehicle - Fuel	113,377	98,467	-	-	-
Equipment Repair Parts	92,815	96,672	111,000	111,000	111,000
Supplies-Warehouse	61,876	126,514	33,500	38,500	38,500
Postage	223,579	339,455	250,300	250,300	250,300
Mailing Supplies	2,585	5,923	3,500	3,500	3,500
Supplies - Custodial	1,539,358	1,516,988	1,660,250	1,660,250	1,660,250
Supplies - Energy Conservation	10,506	44,159	80,000	65,000	65,000
Office Supplies	78,628	77,445	234,400	24,150	24,150
Tires and Auto Parts	86,357	54,228	-	-	-
Safety Programs & Supplies	25,275	2,434,269	35,000	51,200	773,200
Shades & Drapes	40,497	67,149	38,500	38,500	38,500
Uniforms & Shoes	40,230	47,558	43,950	43,950	43,950
Software - Computer	32,320	237,573	201,400	296,400	296,400
Facilities Modifications - Supplies	2,273	-	5,000	5,000	5,000
Telephone Supplies	26,389	27,845	35,000	35,000	35,000
Parts/Supplies Other	2,460,622	58,825	68,840	136,058	136,058
Sensitive Items	176,501	790,278	172,350	172,350	172,350
Other Materials and Supplies	-	-	50,000	50,000	50,000
Supplies & Materials - Charter/Contract	276,694	209,890	315,900	325,900	325,900
Total Supplies & Materials	\$ 5,296,082	\$ 6,237,238	\$ 3,343,890	\$ 3,313,058	\$ 4,035,058

Operation of Plant

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Expenditures					
Other Charges					
Professional Development	\$ 12,691	\$ 11,668	\$ 6,500	\$ 6,500	\$ 6,500
Communications	9,780,330	8,708,183	9,515,027	9,770,531	9,755,631
Heating of Buildings	2,738,400	1,757,979	3,916,440	3,812,040	3,812,040
Light and Power	16,432,064	13,658,082	18,794,000	17,294,000	17,294,000
Subscriptions/Dues	2,054	8,063	6,810	6,810	6,810
Training Program	7,883	28,446	32,700	32,700	32,700
Mileage - Unit III	17,702	13,434	17,800	17,800	17,800
Mileage - Unit IV	69	-	100	100	100
Mileage - Unit V	7,614	4,245	7,700	7,700	7,700
Water and Sewerage	1,607,741	1,534,050	1,670,000	1,670,000	1,670,000
Other Charges	-	-	20,000	20,000	20,000
Other Charges - Charter/Contract	527,061	445,396	621,000	621,000	621,000
Insurance - Boiler	38,544	44,788	57,000	97,000	97,000
Insurance - Property	1,035,629	898,676	1,016,700	1,566,700	1,566,700
Total Other Charges	\$ 32,207,782	\$ 27,113,010	\$ 35,681,777	\$ 34,922,881	\$ 34,907,981
Equipment					
Equipment	\$ 85,316	\$ 1,650,377	\$ 121,500	\$ 64,500	\$ 64,500
Equipment-New-Telephone	692,087	532,187	150,000	150,000	150,000
Equipment - Replacement	630,121	708,050	60,500	60,500	60,500
Total Equipment	\$ 1,407,524	\$ 2,890,614	\$ 332,000	\$ 275,000	\$ 275,000
Total: Operation of Plant	\$ 78,933,792	\$ 81,528,213	\$ 83,003,100	\$ 83,916,825	\$ 84,205,700

Maintenance of Plant

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions					
Supervisor	1.00	1.00	1.00	1.00	1.00
Program Manager	2.00	1.00	1.00	1.00	1.00
Specialist	4.00	5.00	5.00	5.00	5.00
Assistant Manager	6.00	6.00	6.00	6.00	6.00
Maintenance Program Manager	5.00	5.00	5.00	5.00	5.00
Total Professional Positions	18.00	18.00	18.00	18.00	18.00
Technician	1.00	2.00	2.00	2.00	2.00
Maintenance Staff	116.00	112.00	119.00	119.00	119.00
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00
Mechanic or Helper	3.00	3.00	3.00	3.00	3.00
Total Support Positions	121.00	118.00	125.00	125.00	125.00
Total Positions	139.00	136.00	143.00	143.00	143.00
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 1,537,686	\$ 1,658,235	\$ 1,688,630	\$ 1,834,574	\$ 1,786,505
Total Support Salaries	\$ 6,976,939	\$ 7,653,700	\$ 7,763,666	\$ 7,941,492	\$ 7,918,813
Attendance Incentive Unit III	\$ 13,039	\$ 15,919	\$ 45,000	\$ 25,000	\$ 25,000
Maintenance Staff - Overtime	122,291	100,966	101,090	102,090	102,090
Maintenance Staff - Temporary	-	8,722	2,500	2,500	2,500
Work Study Students	9,044	369	6,000	5,000	5,000
Total Other Salaries & Wages	\$ 144,374	\$ 125,976	\$ 154,590	\$ 134,590	\$ 134,590
Vacancy Adjustment	\$ -	\$ -	\$ (100,000)	\$ (100,000)	\$ (100,000)
Total Turnover	\$ -	\$ -	\$ (100,000)	\$ (100,000)	\$ (100,000)
Total Salaries and Wages	\$ 8,658,999	\$ 9,437,911	\$ 9,506,886	\$ 9,810,656	\$ 9,739,908
Contracted Services					
Physical Examinations	\$ 702	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Contracted Services - Non-Instructional	450	16,935	24,340	24,340	24,340
Other Contracted Services	-	-	230,000	230,000	229,978
Inspection Fees	310,602	311,406	440,000	443,500	443,500
Machine Rental - Other	35	2,996	5,000	5,000	5,000
Repairs to Equipment	100,023	101,452	150,000	150,000	150,000
Maintenance & Service Agreements	51,540	52,675	56,130	60,000	60,000
Upkeep-Service Contracts	7,549,024	7,275,735	6,012,770	6,196,500	6,196,500
Upkeep-Contingency	146,449	148,305	150,000	150,000	150,000
Contracted Services - Charter/Contract	19,009	44,983	60,900	70,900	70,900
Total Contracted Services	\$ 8,177,834	\$ 7,955,987	\$ 7,130,640	\$ 7,331,740	\$ 7,331,718
Supplies & Materials					
Vehicle - Fuel	\$ 329,074	\$ 277,029	\$ 507,459	\$ 507,459	\$ 507,459
Materials & Supplies - Maintenance	3,633,629	3,922,198	3,975,000	3,983,000	3,983,000
Parts - Maintenance	77,625	83,292	215,000	215,000	215,000
Office Supplies	11,803	12,319	10,000	13,000	13,000
Tires and Auto Parts	118,464	124,050	171,200	169,300	169,300
Safety Programs & Supplies	1,015	1,193	10,000	7,000	7,000
Uniforms & Shoes	40,000	17,294	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	-	-	8,500	8,500	8,500
Total Supplies & Materials	\$ 4,264,618	\$ 4,437,375	\$ 5,017,159	\$ 5,023,259	\$ 5,023,259

Maintenance of Plant

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Expenditures					
Other Charges					
Subscriptions/Dues	\$ 729	\$ 120	\$ 765	\$ 765	\$ 765
Training Program	16,891	8,543	15,450	15,450	15,450
Mileage - Unit III	-	-	200	200	200
Mileage - Unit IV	-	-	150	150	150
Mileage - Unit V	28	46	150	150	150
Total Other Charges	\$ 17,648	\$ 8,709	\$ 16,715	\$ 16,715	\$ 16,715
Equipment					
Equipment	\$ 58,750	\$ 170,917	\$ 75,000	\$ 75,000	\$ 75,000
Equipment - Replacement	1,461,863	61,502	100,000	100,000	100,000
Equipment - Other	-	-	20,000	20,000	20,000
Total Equipment	\$ 1,520,613	\$ 232,419	\$ 195,000	\$ 195,000	\$ 195,000
Total: Maintenance of Plant	\$ 22,639,712	\$ 22,072,401	\$ 21,866,400	\$ 22,377,370	\$ 22,306,600

Fixed Charges

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Expenditures					
Other Charges					
Tuition Allowance	\$ 1,660,047	\$ 1,855,753	\$ 2,060,330	\$ 1,926,750	\$ 1,926,750
Insurance - Athletic	27,976	26,311	30,000	30,000	30,000
Other Charges - Charter/Contract	4,423,363	4,559,042	5,065,613	5,215,613	5,215,613
Insurance - General	75,517	88,949	90,500	130,500	130,500
Leave Payout to 403(B) Plan	1,879,246	2,100,178	2,575,640	2,575,640	2,575,640
Insurance - Workers Compensation	6,044,976	5,330,104	6,782,257	6,041,059	5,996,138
Employee Health Insurance	140,510,471	144,141,459	148,548,724	149,439,223	147,711,223
Health Care Portability Fee	73,677	75,612	-	-	-
Retirement Fund Contributions	29,055,968	30,016,363	31,957,413	34,117,551	33,427,914
Pension Administrative Fee	1,585,582	1,519,871	1,808,910	1,702,100	1,703,300
Social Security Contributions	47,557,589	51,537,212	53,176,903	57,663,576	56,326,122
Unemployment Insurance	242,848	449,879	381,110	890,000	890,500
Total Other Charges	\$ 233,137,260	\$ 241,700,733	\$ 252,477,400	\$ 259,732,012	\$ 255,933,700
Total: Fixed Charges	\$ 233,137,260	\$ 241,700,733	\$ 252,477,400	\$ 259,732,012	\$ 255,933,700

Food Services

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Expenditures</i>					
<i>Supplies & Materials</i>					
Disposable Paper Products	\$ -	\$ 483,200	\$ 483,200	\$ 483,200	\$ 483,200
Total Supplies & Materials	\$ -	\$ 483,200	\$ 483,200	\$ 483,200	\$ 483,200
Total: Food Services	\$ -	\$ 483,200	\$ 483,200	\$ 483,200	\$ 483,200



Community Services

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions					
Specialist	5.00	4.00	5.00	4.00	4.00
Total Professional Positions	5.00	4.00	5.00	4.00	4.00
Total Positions	5.00	4.00	5.00	4.00	4.00
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 277,822	\$ 317,611	\$ 300,250	\$ 304,200	\$ 304,200
Instructional Asst Stipend - Instructional	\$ 11,536	\$ 2,523	\$ -	\$ 1,300	\$ 1,300
Substitute - Professional Development	1,146	186	900	2,900	2,900
Teacher Stipends - Instruction	416	7,773	-	1,700	1,700
Teacher Stipends - Professional Development	10,061	-	1,530	100	100
Salary Reserve	-	-	20,000	20,000	20,025
Total Other Salaries & Wages	\$ 23,159	\$ 10,482	\$ 22,430	\$ 26,000	\$ 26,025
Total Salaries and Wages	\$ 300,981	\$ 328,093	\$ 322,680	\$ 330,200	\$ 330,225
Contracted Services					
Bus Contractors - Private	\$ 7,480	\$ 10,083	\$ 12,400	\$ 6,400	\$ 6,400
Contracted Services - Instructional	70,566	46,891	44,540	53,275	53,275
Contracted Services - Community Events	-	2,884	-	-	-
Other Contracted Services	-	-	20,000	20,000	20,000
Total Contracted Services	\$ 78,046	\$ 59,858	\$ 76,940	\$ 79,675	\$ 79,675
Supplies & Materials					
Supplies - Community Events	\$ 28,980	\$ 23,818	\$ 27,100	\$ 27,100	\$ 27,100
Awards	4,732	1,211	4,500	4,500	4,500
Materials of Instruction	99,777	80,421	47,430	28,200	28,200
Print & Publication Supplies	1,508	-	-	-	-
Office Supplies	4,558	2,517	3,000	-	-
Other Materials and Supplies	-	-	20,000	20,000	20,000
Total Supplies & Materials	\$ 139,555	\$ 107,967	\$ 102,030	\$ 79,800	\$ 79,800
Other Charges					
Professional Development	\$ 9,027	\$ 2,162	\$ 4,500	\$ 3,800	\$ 3,800
Communications	-	-	750	-	-
Subscriptions/Dues	384	384	-	800	800
Mileage - Unit V	5,150	5,176	3,500	4,500	4,500
Total Other Charges	\$ 14,561	\$ 7,722	\$ 8,750	\$ 9,100	\$ 9,100
Total: Community Services	\$ 533,143	\$ 503,640	\$ 510,400	\$ 498,775	\$ 498,800

Capital Outlay

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions					
Director	1.00	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Manager	2.00	2.00	2.00	2.00	2.00
Program Manager	3.00	2.00	3.00	3.00	3.00
Specialist	6.00	6.00	6.00	6.00	6.00
Project Manager	9.00	9.00	9.00	9.00	9.00
Architect	4.00	4.00	4.00	4.00	4.00
Construction Representative	3.00	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00	2.00
Total Professional Positions	31.00	30.00	31.00	31.00	31.00
Technician	4.00	4.00	4.00	4.00	4.00
Secretary/Clerk	3.00	2.00	2.00	2.00	2.00
Total Support Positions	7.00	6.00	6.00	6.00	6.00
Total Positions	38.00	36.00	37.00	37.00	37.00
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 2,890,715	\$ 3,080,926	\$ 3,189,066	\$ 3,379,857	\$ 3,314,781
Total Support Salaries	\$ 445,631	\$ 460,704	\$ 431,134	\$ 434,424	\$ 434,424
Secretary/Clerk - Temporary	\$ 1,300	\$ -	\$ -	\$ -	\$ -
Work Study Students	-	6,760	7,000	-	-
Total Other Salaries & Wages	\$ 1,300	\$ 6,760	\$ 7,000	\$ -	\$ -
Total Salaries and Wages	\$ 3,337,646	\$ 3,548,390	\$ 3,627,200	\$ 3,814,281	\$ 3,749,205
Contracted Services					
Contracted Services - Instructional	\$ 10,300	\$ -	\$ -	\$ -	\$ -
Contracted Services - Non-Instructional	1,500,000	527,515	-	-	-
Other Contracted Services	-	-	5,000	5,000	5,045
Repairs to Equipment	-	-	250	-	-
Maintenance & Service Agreements	9,846	10,087	9,800	10,050	10,050
Contracted Services - Charter/Contract	-	-	11,000	6,000	6,000
Facilities Modifications	-	174,472	-	125,000	125,000
Total Contracted Services	\$ 1,520,146	\$ 712,074	\$ 26,050	\$ 146,050	\$ 146,095
Supplies & Materials					
Books & Periodicals	\$ -	\$ -	\$ 250	\$ 250	\$ 250
Office Supplies	31,428	18,508	17,900	18,100	18,100
Software - Computer	2,473	19,102	21,400	50,150	50,150
Facilities Modifications - Supplies	914,957	125,000	125,000	-	-
Parts/Supplies Other	-	550,000	-	-	-
Sensitive Items	1,399	-	500	500	500
Other Materials and Supplies	-	-	10,000	10,000	10,000
Total Supplies & Materials	\$ 950,257	\$ 712,610	\$ 175,050	\$ 79,000	\$ 79,000
Other Charges					
Meetings	\$ 240	\$ -	\$ -	\$ -	\$ -
Subscriptions/Dues	711	6,613	1,200	4,200	4,200
Training Program	1,901	60	2,500	2,300	2,300
Mileage - Unit V	2,178	1,895	2,800	2,800	2,800
Mileage - Unit VI	36	25	100	100	100
Other Charges - Charter/Contract	-	-	25,600	15,600	15,600
Total Other Charges	\$ 5,066	\$ 8,593	\$ 32,200	\$ 25,000	\$ 25,000

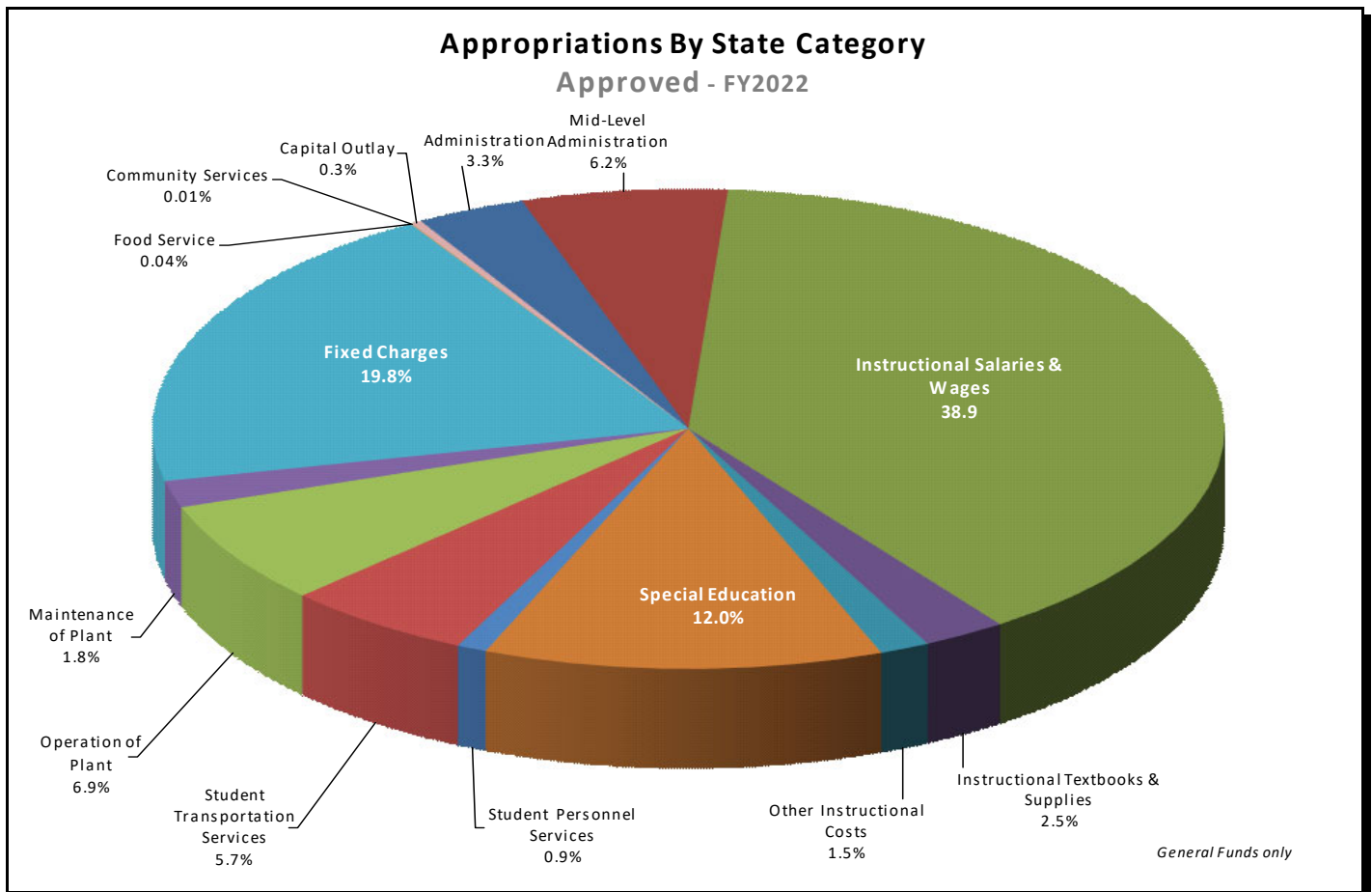
Capital Outlay

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Expenditures					
Equipment					
Equipment - Replacement	\$ 78,713	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ 78,713	\$ -	\$ -	\$ -	\$ -
Total: Capital Outlay	\$ 5,891,828	\$ 4,981,667	\$ 3,860,500	\$ 4,064,331	\$ 3,999,300



Appropriations By State Category

	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
General Funds					
Administration	\$ 31,951,093	\$ 35,845,805	\$ 37,915,300	\$ 40,357,877	\$ 39,754,800
Mid-Level Administration	68,667,697	71,287,646	74,855,100	77,074,985	75,904,000
Instructional Salaries and Wages	398,428,949	433,358,802	455,821,200	488,366,304	473,379,200
Instructional Textbooks/Supplies	31,388,724	39,090,262	30,286,100	35,498,120	30,825,000
Other Instructional Costs	21,417,031	27,465,324	18,832,200	21,900,861	18,626,800
Special Education	123,159,864	129,472,309	136,171,400	147,643,877	145,395,400
Student Personnel Services	8,348,194	9,339,201	10,521,100	11,767,888	11,272,700
Student Transportation Services	59,008,151	56,925,068	67,152,200	69,073,244	68,990,200
Operation of Plant	78,475,322	81,483,213	82,692,900	83,891,825	83,458,700
Maintenance of Plant	22,639,712	22,072,401	21,866,400	22,377,370	22,306,600
Fixed Charges	222,265,495	230,358,003	238,930,600	245,284,312	240,991,500
Food Service*	-	483,200	483,200	483,200	483,200
Community Services	79,525	67,132	121,400	123,875	123,900
Capital Outlay	5,891,828	4,981,667	3,860,500	4,064,331	3,999,300
General Funds	\$ 1,071,721,585	\$ 1,142,230,033	\$ 1,179,509,600	\$ 1,247,908,069	\$ 1,215,511,300



***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	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Board Approved FY2022
Administration					
Superintendent	1.00	1.00	1.00	1.00	1.00
Deputy Superintendent	2.00	2.00	2.00	2.00	2.00
Chief Officer	2.00	2.00	2.00	2.00	2.00
Executive Director	3.00	3.00	3.00	3.00	3.00
Director	6.00	6.00	6.00	6.00	6.00
Staff Attorney	1.00	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00	1.00
Supervisor	2.00	2.00	2.00	2.00	2.00
Administrator	3.00	3.00	3.00	3.00	3.00
Senior Manager	16.00	17.00	17.00	17.00	18.00
Investigator	1.00	1.00	1.00	1.00	1.00
Program Manager	7.00	10.00	11.00	11.00	11.00
Accountant/Auditor	10.00	11.00	12.00	12.00	12.00
Analyst - Budget	4.00	4.00	4.00	4.00	4.00
Risk Manager Specialist	1.00	1.00	1.00	1.00	1.00
Staff Assistant	1.00	1.00	1.00	1.00	1.00
Buyer	9.00	9.00	9.00	9.00	9.00
Programmer/Analyst	59.00	62.00	62.00	62.00	62.00
Recruit/Staffing Specialist	5.00	5.00	5.00	5.00	5.00
Specialist	39.00	45.00	45.00	45.00	47.00
Teacher	1.00	1.00	1.00	1.00	1.00
Support Specialist	18.00	17.00	18.00	18.00	17.00
Assistant Manager	2.00	2.00	2.00	2.00	2.00
Professional Positions	194.00	207.00	210.00	210.00	212.00
Technician	17.00	32.00	34.00	34.00	34.00
Printer	6.00	6.00	6.00	6.00	6.00
Secretary/Clerk	35.00	24.00	24.00	24.00	24.00
Support Positions	58.00	62.00	64.00	64.00	64.00
Total Positions: Administration	252.00	269.00	274.00	274.00	276.00
Mid-Level Administration					
Associate Superintendent	1.00	1.00	1.00	1.00	1.00
Assistant Superintendent	9.00	9.00	10.00	10.00	10.00
Executive Director	1.00	1.00	1.00	1.00	1.00
Director	12.00	12.00	15.00	15.00	15.00
Senior Manager	4.30	4.30	4.00	4.00	4.00
Principal	115.50	115.00	116.50	116.50	116.50
Assistant Principal	158.00	165.00	166.00	167.00	167.00
Coordinator	26.00	26.00	25.00	25.00	25.00
Program Manager	14.00	10.00	10.50	11.50	11.50
Specialist	4.30	4.30	4.00	4.00	4.00
Business Manager	12.00	13.00	13.00	13.00	13.00
Support Specialist	1.00	2.00	2.00	2.00	2.00
Professional Positions	358.00	362.50	368.00	370.00	370.00
Technician	8.00	10.50	10.60	11.60	10.60
Secretary/Clerk	451.10	454.00	468.00	469.50	467.50
Support Positions	459.10	464.50	478.60	481.10	478.10
Total Positions: Mid-Level Administration	817.10	827.00	846.60	851.10	848.10

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

Positions by State Category

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Board Approved FY2022
Instructional Salaries and Wages					
School Counselor	212.30	232.70	245.70	256.70	249.70
Psychologist	61.50	70.50	72.50	81.00	74.00
Specialist	13.10	12.70	12.80	13.80	12.80
Teacher	4,880.60	5,104.00	5,310.30	5,444.30	5,343.80
Support Specialist	1.00	1.00	1.00	1.00	1.00
Professional Positions	5,168.50	5,420.80	5,642.30	5,796.80	5,681.30
Instructional Asst	399.00	400.10	383.50	401.50	386.50
Permanent Substitutes	50.00	51.00	49.00	49.00	49.00
Technician	-	1.00	1.00	1.00	1.00
Computer Lab Technician	69.00	71.00	74.00	74.00	74.00
Support Positions	518.00	523.10	507.50	525.50	510.50
Total Positions: Instructional Salaries and Wages	5,686.50	5,943.90	6,149.80	6,322.30	6,191.80
Special Education					
Director	1.00	1.00	1.50	1.50	1.50
Principal	3.50	4.00	3.50	3.50	3.50
Assistant Principal	6.50	5.50	6.50	6.50	6.50
Coordinator	3.00	3.00	3.00	3.00	3.00
Program Manager	7.30	6.80	6.80	6.80	6.80
Specialist	14.60	14.60	12.60	13.60	12.60
Teacher	887.40	881.90	927.70	947.00	936.60
Therapist OT/PT	62.50	62.50	63.70	64.50	63.70
Professional Positions	985.70	979.30	1,025.30	1,046.40	1,034.20
Instructional Asst	288.60	295.80	332.10	342.50	336.10
Permanent Substitutes	3.00	3.00	14.00	14.00	14.00
Technician	40.50	45.00	49.50	49.50	48.50
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	0.80
Secretary/Clerk	39.60	35.60	35.60	39.10	36.60
Support Positions	372.50	380.20	432.00	445.90	436.00
Total Positions: Special Education	1,358.20	1,359.40	1,457.30	1,492.30	1,470.20
Student Personnel Services					
Director	1.00	1.00	1.00	1.00	1.00
Assistant In Pupil Services	3.00	3.00	3.00	3.00	3.00
Coordinator	1.00	1.00	2.00	2.00	2.00
Program Manager	2.00	1.00	1.00	1.00	1.00
Pupil Personnel Worker	30.00	33.00	34.00	34.00	34.00
Social Worker	26.00	32.00	33.50	39.90	36.50
Specialist	19.00	22.00	24.00	24.00	24.00
Professional Positions	82.00	93.00	98.50	104.90	101.50
Technician	-	1.00	1.00	1.00	1.00
Secretary/Clerk	5.00	4.00	4.00	5.50	5.50
Support Positions	5.00	5.00	5.00	6.50	6.50
Total Positions: Student Personnel Services	87.00	98.00	103.50	111.40	108.00

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

Positions by State Category

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Board Approved FY2022
Student Transportation Services					
Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Manager	-	-	-	-	-
Specialist In Transportation	7.00	8.00	8.00	8.00	8.00
Program Manager	3.00	3.00	4.00	4.00	4.00
Specialist	6.00	6.00	6.00	6.00	6.00
Support Specialist	-	-	3.00	3.00	3.00
Professional Positions	17.00	18.00	22.00	22.00	22.00
Technician	-	2.00	3.00	3.00	3.00
Bus Aide	50.60	50.00	46.00	46.00	46.00
Bus Driver	55.70	54.60	58.00	58.00	58.00
Bus Driver - Lead	2.00	2.00	4.00	4.00	4.00
Bus Operations Technician	7.00	8.00	8.00	8.00	8.00
Driver Trainer	2.00	2.00	2.00	2.00	2.00
Secretary/Clerk	3.00	1.00	1.00	1.00	1.00
Mechanic or Helper	4.00	3.00	4.00	4.00	4.00
Support Positions	124.40	122.60	126.00	126.00	126.00
Total Positions: Student Transportation Services	141.40	140.60	148.00	148.00	148.00
Operation of Plant					
Supervisor	2.00	2.00	2.00	2.00	2.00
Area Manager	4.00	4.00	4.00	4.00	4.00
Program Manager	13.00	13.00	13.00	13.00	13.00
Specialist	8.00	9.00	9.00	9.00	9.00
Support Specialist	3.00	2.00	2.00	2.00	2.00
Foreman	1.00	1.00	1.00	1.00	1.00
Professional Positions	31.00	31.00	31.00	31.00	31.00
Technician	2.00	8.00	9.00	9.00	8.00
Custodian	715.00	702.50	745.50	746.50	745.50
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	3.00
Secretary/Clerk	10.00	4.00	4.00	4.00	5.00
Truck Driver	2.00	4.00	3.00	3.00	3.00
Warehouse Worker	8.00	7.00	8.00	8.00	9.00
Equipment Repairmen	8.00	9.00	9.00	9.00	9.00
Support Positions	748.00	737.50	781.50	782.50	782.50
Total Positions: Operation of Plant	779.00	768.50	812.50	813.50	813.50
Maintenance of Plant					
Supervisor	1.00	1.00	1.00	1.00	1.00
Program Manager	2.00	1.00	1.00	1.00	1.00
Specialist	4.00	5.00	5.00	5.00	5.00
Assistant Manager	6.00	6.00	6.00	6.00	6.00
Maintenance Program Manager	5.00	5.00	5.00	5.00	5.00
Professional Positions	18.00	18.00	18.00	18.00	18.00
Technician	1.00	2.00	2.00	2.00	2.00
Maintenance Staff	116.00	112.00	119.00	119.00	119.00
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00
Mechanic or Helper	3.00	3.00	3.00	3.00	3.00
Support Positions	121.00	118.00	125.00	125.00	125.00
Total Positions: Maintenance of Plant	139.00	136.00	143.00	143.00	143.00

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

Positions by State Category

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Board Approved FY2022
Capital Outlay					
Director	1.00	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Manager	2.00	2.00	2.00	2.00	2.00
Program Manager	3.00	2.00	3.00	3.00	3.00
Specialist	6.00	6.00	6.00	6.00	6.00
Project Manager	9.00	9.00	9.00	9.00	9.00
Architect	4.00	4.00	4.00	4.00	4.00
Construction Representative	3.00	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00	2.00
Professional Positions	31.00	30.00	31.00	31.00	31.00
Technician	4.00	4.00	4.00	4.00	4.00
Secretary/Clerk	3.00	2.00	2.00	2.00	2.00
Support Positions	7.00	6.00	6.00	6.00	6.00
Total Positions: Capital Outlay	38.00	36.00	37.00	37.00	37.00
Total Positions - General Funds	9,298.10	9,578.40	9,971.60	10,192.50	10,035.50

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



Administration

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions					
Superintendent	1.00	1.00	1.00	1.00	1.00
Deputy Superintendent	2.00	2.00	2.00	2.00	2.00
Chief Officer	2.00	2.00	2.00	2.00	2.00
Executive Director	3.00	3.00	3.00	3.00	3.00
Director	6.00	6.00	6.00	6.00	6.00
Staff Attorney	1.00	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00	1.00
Supervisor	2.00	2.00	2.00	2.00	2.00
Administrator	3.00	3.00	3.00	3.00	3.00
Senior Manager	16.00	17.00	17.00	17.00	18.00
Investigator	1.00	1.00	1.00	1.00	1.00
Program Manager	7.00	10.00	11.00	11.00	11.00
Accountant/Auditor	10.00	11.00	12.00	12.00	12.00
Analyst - Budget	4.00	4.00	4.00	4.00	4.00
Risk Manager Specialist	1.00	1.00	1.00	1.00	1.00
Staff Assistant	1.00	1.00	1.00	1.00	1.00
Buyer	9.00	9.00	9.00	9.00	9.00
Programmer/Analyst	59.00	62.00	62.00	62.00	62.00
Recruit/Staffing Specialist	5.00	5.00	5.00	5.00	5.00
Specialist	39.00	45.00	45.00	45.00	47.00
Teacher	1.00	1.00	1.00	1.00	1.00
Support Specialist	18.00	17.00	18.00	18.00	17.00
Assistant Manager	2.00	2.00	2.00	2.00	2.00
Total Professional Positions	194.00	207.00	210.00	210.00	212.00
Technician	17.00	32.00	34.00	34.00	34.00
Printer	6.00	6.00	6.00	6.00	6.00
Secretary/Clerk	35.00	24.00	24.00	24.00	24.00
Total Support Positions	58.00	62.00	64.00	64.00	64.00
Total Positions	252.00	269.00	274.00	274.00	276.00
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 19,088,645	\$ 21,093,876	\$ 22,172,319	\$ 23,815,911	\$ 23,268,907
Total Support Salaries	\$ 3,441,626	\$ 4,035,425	\$ 4,192,316	\$ 4,468,411	\$ 4,412,311
Teacher Stipends - Instruction	\$ 102	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
Investigator - Temporary	-	543	32,000	32,000	32,000
Specialist - Temporary	4,904	13,357	14,350	59,270	59,270
Attendance Incentive Unit III	725	850	1,000	1,000	1,000
Board Member Compensation	55,091	63,382	61,000	59,000	59,000
Printer Overtime	26,820	14,446	25,000	23,220	23,220
Secretary/Clerk - Temporary	309,529	336,631	480,370	393,740	393,740
Secretary/Clerk - Overtime	20,038	22,964	33,500	26,500	26,500
Work Study Students	-	416	6,200	6,200	6,200
Salary Reserve	-	-	50,000	50,000	50,027
Total Other Salaries & Wages	\$ 417,209	\$ 452,589	\$ 705,420	\$ 652,930	\$ 652,957
Vacancy Adjustment	\$ -	\$ -	\$ (150,000)	\$ (150,000)	\$ (150,000)
Total Turnover	\$ -	\$ -	\$ (150,000)	\$ (150,000)	\$ (150,000)
Total Salaries and Wages	\$ 22,947,480	\$ 25,581,890	\$ 26,920,055	\$ 28,787,252	\$ 28,184,175

Administration

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Expenditures					
Contracted Services					
Advertising	\$ 36,471	\$ 63,842	\$ 62,800	\$ 62,800	\$ 62,800
Audit Fees	106,696	108,689	117,700	117,945	117,945
Contracted Services - Professional Developme	16,000	7,713	-	-	-
Consulting Fees - Management	420,776	857,742	300,000	300,000	300,000
Contracted Services - Non-Instructional	266,412	381,842	437,450	427,182	427,182
Other Contracted Services	-	-	75,000	75,000	75,000
Legal Fees	325,680	271,968	370,000	368,000	368,000
Closed Caption/Translation Serv	3,476	2,188	19,000	30,000	30,000
Immigration Filing Fees	7,155	2,400	7,500	7,500	7,500
Machine Rental - DP	26,914	26,914	26,556	27,556	27,556
Machine Rental - Other	247,881	245,768	249,400	255,700	255,700
Negotiation Expense	-	-	2,000	2,000	2,000
Print Services-O/S Contracts	17,628	18,120	30,000	28,000	28,000
Repairs to Equipment	30,944	11,275	23,100	25,000	25,000
Maintenance & Service Agreements	486,707	576,294	536,993	635,361	635,361
Legal Fees - Hearing Officer	48,020	30,000	50,000	50,000	50,000
Web Services	2,898	2,802	3,300	43,080	43,080
Special Training	195,281	66,676	90,050	90,050	90,050
Substance Abuse Screenings	1,374	890	2,800	2,800	2,800
Contracted Services - Charter/Contract	2,864,568	3,092,596	3,169,300	3,369,300	3,369,300
Total Contracted Services	\$ 5,104,881	\$ 5,767,719	\$ 5,572,949	\$ 5,917,274	\$ 5,917,274
Supplies & Materials					
Books & Periodicals	\$ 5,931	\$ 7,364	\$ 6,850	\$ 8,600	\$ 8,600
Supplies - Community Events	457	-	-	-	-
Awards	14,439	13,859	16,000	17,000	17,000
D P Supplies & Materials	205,171	76,432	82,805	82,805	82,805
Food Supplies	7,204	9,362	8,000	9,000	9,000
Print & Publication Supplies	48,625	50,107	40,040	50,040	50,040
Supplies - ADA	-	2,493	4,000	4,000	4,000
Supplies - Paper	18,009	16,509	25,500	22,000	22,000
Office Supplies	159,733	117,051	121,835	118,485	118,485
Testing Supplies & Materials	50,341	54,138	51,000	51,500	51,500
Safety Programs & Supplies	31,911	-	-	-	-
Software - Computer	216,463	1,763,293	1,826,387	1,862,691	1,862,691
HR/Financial Management Systems	2,067,626	1,781,372	1,575,350	1,585,050	1,585,050
Sensitive Items	60,313	75,613	79,509	78,509	78,509
Other Materials and Supplies	-	-	70,000	70,000	70,000
Total Supplies & Materials	\$ 2,886,223	\$ 3,967,593	\$ 3,907,276	\$ 3,959,680	\$ 3,959,680

Administration

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Expenditures					
Other Charges					
Board Member Allowance	\$ 44,691	\$ 44,300	\$ 43,100	\$ 39,200	\$ 39,200
Meetings	7,377	6,220	8,700	8,000	8,000
Professional Development	100,573	64,926	145,785	131,185	131,185
Community Activity Expense	1,410	3,235	4,000	5,000	5,000
Communications	-	-	-	200,000	200,000
Subscriptions/Dues	135,764	113,733	118,915	121,116	121,116
Personnel Recruitment	61,916	65,175	51,600	51,600	51,600
Training Program	40,318	26,045	28,000	31,000	31,000
Mileage - Unit II	84	306	-	350	350
Mileage - Unit IV	994	441	1,550	1,350	1,350
Mileage - Unit V	68,361	60,763	72,850	73,350	73,350
Mileage - Unit VI	16,428	13,436	17,900	18,650	18,650
Administrative Cost	(1,739,633)	(1,701,744)	(1,214,080)	(1,214,080)	(1,214,080)
Court Costs	15,070	15,000	17,150	17,150	17,150
Employee Background	242,289	162,479	304,900	305,150	305,150
Bank Charges	154,124	136,435	160,000	160,000	160,000
Other Charges	-	-	75,000	75,000	75,000
Other Charges - Charter/Contract	1,363,483	1,503,246	1,574,500	1,654,500	1,654,500
Total Other Charges	\$ 513,249	\$ 513,996	\$ 1,409,870	\$ 1,678,521	\$ 1,678,521
Equipment					
Equipment	\$ 466,085	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
Equipment-Specialized-New	1,263	1,557	5,150	5,150	5,150
Equipment - Replacement	31,912	13,050	90,000	-	-
Total Equipment	\$ 499,260	\$ 14,607	\$ 105,150	\$ 15,150	\$ 15,150
Total: Administration	\$ 31,951,093	\$ 35,845,805	\$ 37,915,300	\$ 40,357,877	\$ 39,754,800

Mid-Level Administration

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions					
Associate Superintendent	1.00	1.00	1.00	1.00	1.00
Assistant Superintendent	9.00	9.00	10.00	10.00	10.00
Executive Director	1.00	1.00	1.00	1.00	1.00
Director	12.00	12.00	15.00	15.00	15.00
Senior Manager	4.30	4.30	4.00	4.00	4.00
Principal	115.50	115.00	116.50	116.50	116.50
Assistant Principal	158.00	165.00	166.00	167.00	167.00
Coordinator	26.00	26.00	25.00	25.00	25.00
Program Manager	14.00	10.00	10.50	11.50	11.50
Specialist	4.30	4.30	4.00	4.00	4.00
Business Manager	12.00	13.00	13.00	13.00	13.00
Support Specialist	1.00	2.00	2.00	2.00	2.00
Total Professional Positions	358.00	362.50	368.00	370.00	370.00
Technician	8.00	10.50	10.60	11.60	10.60
Secretary/Clerk	451.10	454.00	468.00	469.50	467.50
Total Support Positions	459.10	464.50	478.60	481.10	478.10
Total Positions	817.10	827.00	846.60	851.10	848.10

Expenditures

Salaries and Wages

Total Professional Salaries	\$ 41,672,116	\$ 44,295,769	\$ 44,931,225	\$ 46,673,857	\$ 46,031,150
Total Support Salaries	\$ 19,824,628	\$ 22,060,889	\$ 23,431,576	\$ 24,906,982	\$ 24,378,650
Sabbatical Leave - Unit II	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Secretary - Addtl Duty Day	-	200	7,000	5,000	5,000
Specialist - Temporary	51,659	8,349	32,400	32,400	32,400
Challenge School Assignment Stipend Unit II	190,980	191,250	265,000	235,000	235,000
NBC Stipend	6,000	-	6,000	6,000	6,000
Assistant Principal - Sub/Temp	262,039	135,758	290,000	290,000	290,000
Aide Non-Instructional Temp	-	28,521	28,500	28,500	28,500
Secretary/Clerk - Temporary	247,773	204,923	226,460	234,450	234,450
Secretary/Clerk - Overtime	225,276	187,113	211,700	211,700	211,700
Secretarial Substitutes	156,481	129,078	161,040	161,040	161,040
Salary Reserve	-	-	23,500	23,500	23,554
Salaries & Wages - Charter/Contract	1,806,414	1,946,089	2,313,400	2,313,400	2,313,400
Total Other Salaries & Wages	\$ 2,946,622	\$ 2,831,281	\$ 3,615,000	\$ 3,590,990	\$ 3,591,044
Vacancy Adjustment	\$ -	\$ -	\$ (350,000)	\$ (350,000)	\$ (350,000)
Total Turnover	\$ -	\$ -	\$ (350,000)	\$ (350,000)	\$ (350,000)
Total Salaries and Wages	\$ 64,443,366	\$ 69,187,939	\$ 71,627,801	\$ 74,821,829	\$ 73,650,844

Contracted Services

Contracted Services - Instructional	\$ 66,515	\$ 60,025	\$ 73,240	\$ 73,240	\$ 73,240
Contracted Services - Professional Developme	22,400	24,537	30,400	31,900	31,900
Contracted Services - Non-Instructional	393,000	250	-	-	-
Other Contracted Services	-	-	50,000	50,000	50,000
Machine Rental - Other	98,860	102,584	103,185	103,185	103,185
Repairs to Equipment	1,916	-	5,070	5,070	5,070
Maintenance & Service Agreements	15,000	15,000	15,500	15,500	15,500
Special Training	25,681	-	-	-	-
Contracted Services - Charter/Contract	9,213	8,589	47,500	47,500	47,500
Total Contracted Services	\$ 632,585	\$ 210,985	\$ 324,895	\$ 326,395	\$ 326,395

Mid-Level Administration

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Expenditures					
Supplies & Materials					
Media Books & Materials	\$ 33,931	\$ 26,823	\$ 36,230	\$ 36,230	\$ 36,230
Supplies - Paper	11,333	10,389	16,047	13,500	13,500
Office Supplies	781,613	695,018	849,994	848,263	848,263
Other Supplies & Materials	60,117	2,649	8,000	8,000	8,000
Software - Computer	1,249,929	33,510	31,020	33,020	33,020
Sensitive Items	53,864	14,306	21,464	21,080	21,080
Other Materials and Supplies	-	-	70,000	70,000	70,000
Supplies & Materials - Charter/Contract	52,784	53,172	340,000	180,000	180,000
Total Supplies & Materials	\$ 2,243,571	\$ 835,867	\$ 1,372,755	\$ 1,210,093	\$ 1,210,093
Other Charges					
Meetings	\$ 3,547	\$ 3,227	\$ 4,510	\$ 3,210	\$ 3,210
Professional Development	215,024	164,252	328,991	338,831	338,831
Community Activity Expense	45	-	-	-	-
Communications	673,540	703,596	812,500	-	-
Graduation Expense	82,821	623	30,600	28,600	28,600
Subscriptions/Dues	6,283	18,340	9,682	14,061	14,061
Mileage - Unit II	107,702	67,578	109,300	109,300	109,300
Mileage - Unit IV	57,516	34,515	57,450	57,450	57,450
Mileage - Unit V	17,239	14,173	20,300	18,900	18,900
Mileage - Unit VI	34,109	26,910	38,716	38,716	38,716
Employee Background	399	408	1,000	1,000	1,000
Other Charges	-	-	38,300	38,300	38,300
Other Charges - Charter/Contract	28,930	17,462	78,300	68,300	68,300
Total Other Charges	\$ 1,227,155	\$ 1,051,084	\$ 1,529,649	\$ 716,668	\$ 716,668
Equipment					
Equipment	\$ 121,020	\$ 1,771	\$ -	\$ -	\$ -
Total Equipment	\$ 121,020	\$ 1,771	\$ -	\$ -	\$ -
Total: Mid-Level Administration	\$ 68,667,697	\$ 71,287,646	\$ 74,855,100	\$ 77,074,985	\$ 75,904,000



Instructional Salaries and Wages

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions					
School Counselor	212.30	232.70	245.70	256.70	249.70
Psychologist	61.50	70.50	72.50	81.00	74.00
Specialist	13.10	12.70	12.80	13.80	12.80
Teacher	4,880.60	5,104.00	5,310.30	5,444.30	5,343.80
Support Specialist	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	5,168.50	5,420.80	5,642.30	5,796.80	5,681.30
Instructional Asst	399.00	400.10	383.50	401.50	386.50
Permanent Substitutes	50.00	51.00	49.00	49.00	49.00
Technician	-	1.00	1.00	1.00	1.00
Computer Lab Technician	69.00	71.00	74.00	74.00	74.00
Total Support Positions	518.00	523.10	507.50	525.50	510.50
Total Positions	5,686.50	5,943.90	6,149.80	6,322.30	6,191.80
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 346,499,407	\$ 380,382,069	\$ 404,892,466	\$ 434,401,981	\$ 420,712,433
Total Support Salaries	\$ 15,230,941	\$ 16,560,247	\$ 17,153,396	\$ 18,597,098	\$ 17,972,996
Extra Curricular Pay	\$ 3,936,987	\$ 4,002,296	\$ 4,404,732	\$ 4,465,001	\$ 4,465,001
Instructional Asst Stipend - Instructional	955,999	963,325	1,280,563	1,295,263	1,295,263
Instructional Asst Stipend-Prof Dev	-	199	-	-	-
Sabbatical Leave - Unit I	323	-	50,000	50,000	50,000
Substitute - Professional Development	430,362	398,864	831,410	712,159	712,159
Substitute - Instruction	7,325,503	5,940,409	8,941,400	9,856,841	9,384,354
Teacher Stipends - Instruction	8,226,364	8,649,415	9,498,885	9,533,917	9,530,917
Non-Teaching Stipends - U1 Part-Time	631,784	756,457	811,709	832,709	832,709
Teacher Stipends - Professional Development	1,602,446	1,382,761	1,904,320	1,903,210	1,708,210
Specialist - Temporary	-	514	-	-	-
Stipends - State Reimbursed	394,410	386,795	-	-	-
NBC Stipend	820,003	839,964	900,000	900,000	900,000
Department Chair Stipends	140,314	166,753	171,640	171,640	171,640
Curriculum Writing	507,563	646,350	445,360	555,244	555,244
Work Coordinators	16,415	13,725	27,000	27,000	27,000
Workshop Instructors	26,303	19,500	20,000	20,000	20,000
Computer Lab Tech - Temp	63,039	28,741	68,496	71,496	68,496
Computer Lab Tech - Summer	337,021	325,447	342,500	342,500	342,500
Work Study Students	68,322	48,745	103,353	105,258	105,258
Instructional Aide Substitutes	16,217	19,267	15,000	15,000	15,000
Salary Reserve	-	-	2,000	2,000	2,033
Salaries & Wages - Charter/Contract	11,199,226	11,826,959	11,856,970	12,407,987	12,407,987
Total Other Salaries & Wages	\$ 36,698,601	\$ 36,416,486	\$ 41,675,338	\$ 43,267,225	\$ 42,593,771
Vacancy Adjustment	\$ -	\$ -	\$ (7,900,000)	\$ (7,900,000)	\$ (7,900,000)
Total Turnover	\$ -	\$ -	\$ (7,900,000)	\$ (7,900,000)	\$ (7,900,000)
Total Salaries and Wages	\$ 398,428,949	\$ 433,358,802	\$ 455,821,200	\$ 488,366,304	\$ 473,379,200
Total: Instructional Salaries and Wages	\$ 398,428,949	\$ 433,358,802	\$ 455,821,200	\$ 488,366,304	\$ 473,379,200

Instructional Textbooks/Supplies

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Expenditures					
Supplies & Materials					
Graduation Supplies	\$ 15,880	\$ 15,939	\$ 18,000	\$ 21,000	\$ 21,000
Food Supplies	25,597	22,655	37,470	32,470	32,470
Equipment Repair Parts	60,326	63,823	50,000	50,000	50,000
Media Books & Materials	1,851,918	2,243,044	1,521,999	1,521,999	1,521,999
Materials of Instruction	9,206,795	9,489,186	11,391,155	11,497,294	10,668,060
Teacher Classroom Funds	682,800	1,404,800	695,000	695,000	695,000
Interscholastic Athletic Supplies	651,144	939,769	262,024	262,024	262,024
Print & Publication Supplies	140,292	137,948	143,501	147,501	147,501
Office Supplies	9,465	25,648	15,000	15,000	15,000
Testing Supplies & Materials	593,001	550,759	679,810	735,470	708,870
Exam Fee Waivers	245,084	211,121	284,890	288,335	288,335
Text Books & Source Books	6,474,739	7,803,333	8,141,900	8,131,900	8,131,900
Other Supplies & Materials	-	-	-	-	591,094
Supplies & Materials - Prof Dev	-	1,672	-	-	-
Software - Computer	4,098,689	5,560,890	4,702,094	10,183,380	5,775,015
Software-Tablet Related Apps	1,689	4,649	5,000	5,000	5,000
Parts/Supplies Other	4,222,027	1,368,437	-	-	-
Sensitive Items	2,493,488	8,786,803	925,233	668,723	668,723
Other Materials and Supplies	-	-	240,424	240,424	240,409
Supplies & Materials - Charter/Contract	615,790	459,786	1,172,600	1,002,600	1,002,600
Total Supplies & Materials	\$ 31,388,724	\$ 39,090,262	\$ 30,286,100	\$ 35,498,120	\$ 30,825,000
Total: Instructional Textbooks/Supplies	\$ 31,388,724	\$ 39,090,262	\$ 30,286,100	\$ 35,498,120	\$ 30,825,000

Other - Instructional Costs

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Expenditures					
Contracted Services					
Contracted Services - Instructional	\$ 1,477,846	\$ 1,056,635	\$ 888,736	\$ 939,236	\$ 898,536
Contracted Services - Community Events	-	4,084	-	-	-
Contracted Services - Professional Developme	198,729	220,812	291,146	291,936	273,936
Consulting Fees - Management	-	6,750	-	-	-
Contracted Services - Non-Instructional	169,863	232,666	165,400	434,900	434,900
Other Contracted Services	-	-	125,020	125,020	124,972
Game Officials	450,493	281,140	502,950	511,350	511,350
Legal Fees	-	24,887	29,500	29,500	29,500
Closed Caption/Translation Serv	3,502	5,715	5,000	5,000	5,000
Machine Rental - Other	10,270,769	11,513,182	11,287,628	14,471,256	11,360,943
Print Services-O/S Contracts	156,109	181,736	182,738	182,738	182,738
Repairs to Equipment	118,852	157,550	138,050	138,050	138,050
Maintenance & Service Agreements	640,797	517,105	768,872	195,265	195,265
Rent - Facility	132,198	124,990	143,399	143,399	143,399
Legal Fees - Hearing Officer	-	-	7,000	7,000	7,000
Public Carriers	701	-	-	-	-
Tuition Paid - Public Schools	468,337	683,528	590,000	590,000	590,000
Tuition Paid Non-Public Resid	106,860	155,526	196,350	189,740	189,740
Contracted Services - Charter/Contract	1,251,800	3,052,043	1,498,000	1,598,000	1,598,000
Total Contracted Services	\$ 15,446,856	\$ 18,218,349	\$ 16,819,789	\$ 19,852,390	\$ 16,683,329
Other Charges					
Competitions/Excursions	\$ 32,217	\$ 23,613	\$ 97,275	\$ 69,775	\$ 69,775
Meetings	23,247	5,640	21,500	22,500	22,500
Professional Development	537,704	377,290	624,507	686,992	581,992
Subscriptions/Dues	312,106	370,793	320,524	333,599	333,599
Summer Camps	28,156	28,156	28,156	28,156	28,156
Mileage - Unit I	361,140	252,976	370,500	370,500	370,500
Mileage - Unit IV	14,891	13,981	14,900	14,900	14,900
Mileage - Unit V	2,980	2,262	3,900	3,900	3,900
Employee Background	1,662	699	870	870	870
Other Charges	-	-	100,600	100,600	100,600
Other Charges - Charter/Contract	203,713	163,756	247,100	272,100	272,100
Volunteer Background Check	763	-	-	-	-
Total Other Charges	\$ 1,518,579	\$ 1,239,166	\$ 1,829,832	\$ 1,903,892	\$ 1,798,892
Equipment					
Equipment	\$ 4,451,596	\$ 8,007,809	\$ 132,579	\$ 94,579	\$ 94,579
Equipment - Other	-	-	50,000	50,000	50,000
Total Equipment	\$ 4,451,596	\$ 8,007,809	\$ 182,579	\$ 144,579	\$ 144,579
Total: Other - Instructional Costs	\$ 21,417,031	\$ 27,465,324	\$ 18,832,200	\$ 21,900,861	\$ 18,626,800

Special Education

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions					
Director	1.00	1.00	1.50	1.50	1.50
Principal	3.50	4.00	3.50	3.50	3.50
Assistant Principal	6.50	5.50	6.50	6.50	6.50
Coordinator	3.00	3.00	3.00	3.00	3.00
Program Manager	7.30	6.80	6.80	6.80	6.80
Specialist	14.60	14.60	12.60	13.60	12.60
Teacher	887.40	881.90	927.70	947.00	936.60
Therapist OT/PT	62.50	62.50	63.70	64.50	63.70
Total Professional Positions	985.70	979.30	1,025.30	1,046.40	1,034.20
Instructional Asst	288.60	295.80	332.10	342.50	336.10
Permanent Substitutes	3.00	3.00	14.00	14.00	14.00
Technician	40.50	45.00	49.50	49.50	48.50
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	0.80
Secretary/Clerk	39.60	35.60	35.60	39.10	36.60
Total Support Positions	372.50	380.20	432.00	445.90	436.00
Total Positions	1,358.20	1,359.40	1,457.30	1,492.30	1,470.20
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 70,479,336	\$ 73,952,912	\$ 77,961,394	\$ 82,862,488	\$ 81,171,928
Total Support Salaries	\$ 10,542,096	\$ 11,519,383	\$ 13,968,915	\$ 14,907,185	\$ 14,344,596
Instructional Asst Stipend - Instructional	\$ 3,628,721	\$ 4,542,728	\$ 4,746,140	\$ 4,746,140	\$ 4,746,140
Instructional Asst Stipend-Prof Dev	-	32	-	-	-
Instructional Asst - Temp	2,773	5,742	2,000	2,000	2,000
Substitute - Professional Development	64,573	41,150	77,347	77,347	77,347
Substitute - Instruction	803,178	610,145	1,031,043	1,019,543	1,019,543
Teacher Stipends - Instruction	1,255,412	1,319,919	1,369,656	2,744,906	2,744,906
Non-Teaching Stipends - U1 Part-Time	1,187	-	2,310	2,310	2,310
Teacher Stipends - Professional Development	53,378	95,391	61,400	61,400	61,400
Specialist - Temporary	1,022	19,812	-	-	-
Challenge School Assignment Stipend Unit II	-	-	5,000	3,000	3,000
Department Chair Stipends	13,926	9,985	20,000	20,000	20,000
Curriculum Writing	15,387	28,305	-	15,000	15,000
Technician Overtime	3,728	39,830	10,000	10,000	10,000
Secretary/Clerk - Temporary	13,928	18,269	5,000	3,500	3,500
Secretary/Clerk - Overtime	8,113	1,347	-	1,500	1,500
Secretarial Substitutes	524	-	-	-	-
Salaries & Wages - Charter/Contract	1,454,123	1,541,775	2,017,700	1,937,700	1,937,700
Total Other Salaries & Wages	\$ 7,319,973	\$ 8,274,430	\$ 9,347,596	\$ 10,644,346	\$ 10,644,346
Vacancy Adjustment	\$ -	\$ -	\$ (1,050,000)	\$ (1,050,000)	\$ (1,050,000)
Total Turnover	\$ -	\$ -	\$ (1,050,000)	\$ (1,050,000)	\$ (1,050,000)
Total Salaries and Wages	\$ 88,341,405	\$ 93,746,725	\$ 100,227,905	\$ 107,364,019	\$ 105,110,870

Special Education

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Expenditures					
Contracted Services					
Contracted Services - Instructional	\$ 4,194,497	\$ 4,290,502	\$ 4,221,619	\$ 5,041,278	\$ 5,041,278
Contracted Services - Professional Developme	37,500	17,440	23,000	23,000	23,000
Contracted Services - Non-Instructional	36,985	38,453	36,800	38,800	38,800
Other Contracted Services	-	-	150,000	150,000	150,000
Legal Fees	190,145	168,073	254,295	250,295	250,295
Machine Rental - Other	233,658	238,338	247,339	248,689	251,089
Print Services-O/S Contracts	-	12,695	-	-	-
Repairs to Equipment	2,549	987	8,500	8,500	8,500
Maintenance & Service Agreements	5,040	6,300	-	6,000	6,000
Tuition Paid Non-Public Day	27,378,777	28,299,276	27,931,696	31,403,550	31,403,550
Tuition Paid - Public Schools	191,122	181,404	185,000	185,000	185,000
Tuition Paid - Other	165,974	213,206	175,649	197,649	197,649
Contracted Services - Charter/Contract	564,921	530,667	674,400	714,200	714,200
Total Contracted Services	\$ 33,001,168	\$ 33,997,341	\$ 33,908,298	\$ 38,266,961	\$ 38,269,361
Supplies & Materials					
Materials of Instruction	\$ 563,544	\$ 611,597	\$ 584,585	\$ 583,085	\$ 583,085
Print & Publication Supplies	7,667	2,183	1,000	1,000	1,000
Office Supplies	77,352	69,401	62,138	61,138	61,138
Testing Supplies & Materials	21,610	55,241	35,000	35,000	35,000
Software - Computer	200,891	279,522	255,880	236,930	239,250
Learning Systems Software	102,612	95,342	114,000	108,000	108,000
Sensitive Items	213,988	137,223	175,277	174,927	174,927
Other Materials and Supplies	-	-	50,000	50,000	50,000
Total Supplies & Materials	\$ 1,187,664	\$ 1,250,509	\$ 1,277,880	\$ 1,250,080	\$ 1,252,400
Other Charges					
Meetings	\$ 3,172	\$ 2,891	\$ 5,000	\$ 5,000	\$ 5,000
Professional Development	51,874	28,317	68,750	74,250	74,250
Communications	19,000	-	-	-	-
Subscriptions/Dues	123,816	153,449	186,517	186,517	186,517
Mileage - Unit I	307,400	228,015	309,850	309,850	309,850
Mileage - Unit II	7,985	6,510	9,000	9,000	9,000
Mileage - Unit IV	83,177	44,976	85,000	85,000	85,000
Mileage - Unit V	23,506	11,274	26,500	26,500	26,500
Mileage - Unit VI	2,643	2,302	2,700	2,700	2,700
Other Charges	-	-	50,000	50,000	49,952
Total Other Charges	\$ 622,573	\$ 477,734	\$ 743,317	\$ 748,817	\$ 748,769
Equipment					
Equipment	\$ 7,054	\$ -	\$ 14,000	\$ 14,000	\$ 14,000
Total Equipment	\$ 7,054	\$ -	\$ 14,000	\$ 14,000	\$ 14,000
Total: Special Education	\$ 123,159,864	\$ 129,472,309	\$ 136,171,400	\$ 147,643,877	\$ 145,395,400

Student Personnel Services

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions					
Director	1.00	1.00	1.00	1.00	1.00
Assistant In Pupil Services	3.00	3.00	3.00	3.00	3.00
Coordinator	1.00	1.00	2.00	2.00	2.00
Program Manager	2.00	1.00	1.00	1.00	1.00
Pupil Personnel Worker	30.00	33.00	34.00	34.00	34.00
Social Worker	26.00	32.00	33.50	39.90	36.50
Specialist	19.00	22.00	24.00	24.00	24.00
Total Professional Positions	82.00	93.00	98.50	104.90	101.50
Technician	-	1.00	1.00	1.00	1.00
Secretary/Clerk	5.00	4.00	4.00	5.50	5.50
Total Support Positions	5.00	5.00	5.00	6.50	6.50
Total Positions	87.00	98.00	103.50	111.40	108.00
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 7,186,722	\$ 8,316,801	\$ 8,949,916	\$ 9,969,064	\$ 9,541,424
Total Support Salaries	\$ 239,939	\$ 253,596	\$ 265,926	\$ 371,749	\$ 366,285
Instructional Asst Stipend - Instructional	\$ 103,940	\$ 144	\$ -	\$ -	\$ -
Pupil Personnel Worker Sub	35,303	13,760	-	-	-
Teacher Stipends - Instruction	284,635	305,609	411,455	445,510	445,510
Aide Non-Instructional Temp	61,818	109,830	269,036	331,148	269,036
Secretary/Clerk - Temporary	67	-	-	-	-
Salary Reserve	-	-	43,000	43,000	43,028
Salaries & Wages - Charter/Contract	69,743	61,379	137,500	132,500	132,500
Total Other Salaries & Wages	\$ 555,506	\$ 490,722	\$ 860,991	\$ 952,158	\$ 890,074
Total Salaries and Wages	\$ 7,982,167	\$ 9,061,119	\$ 10,076,833	\$ 11,292,971	\$ 10,797,783
Contracted Services					
Contracted Services - Non-Instructional	\$ 127,276	\$ 153,014	\$ 156,289	\$ 188,239	\$ 188,239
Other Contracted Services	-	-	75,000	75,000	75,000
Legal Fees	25,786	-	-	-	-
Repairs to Equipment	600	-	-	-	-
Legal Fees - Hearing Officer	3,420	-	-	-	-
Total Contracted Services	\$ 157,082	\$ 153,014	\$ 231,289	\$ 263,239	\$ 263,239
Supplies & Materials					
Materials of Instruction	\$ 25,427	\$ 28,217	\$ 17,560	\$ 17,560	\$ 17,560
Print & Publication Supplies	123	211	500	500	500
Office Supplies	9,793	10,730	12,483	13,483	13,483
Text Books & Source Books	362	-	-	-	-
Software - Computer	69,592	14,005	15,500	15,500	15,500
Sensitive Items	75	-	5,000	3,900	3,900
Other Materials and Supplies	-	-	30,000	30,000	30,000
Total Supplies & Materials	\$ 105,372	\$ 53,163	\$ 81,043	\$ 80,943	\$ 80,943

Student Personnel Services

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Expenditures					
Other Charges					
Professional Development	\$ 17,510	\$ 5,283	\$ 25,385	\$ 24,085	\$ 24,085
Subscriptions/Dues	208	208	500	600	600
Mileage - Unit I	55,917	48,797	59,350	59,350	59,350
Mileage - Unit II	13,997	8,681	15,300	15,300	15,300
Mileage - Unit IV	1,374	537	1,500	1,500	1,500
Mileage - Unit V	13,787	6,498	13,900	13,900	13,900
Mileage - Unit VI	256	914	300	300	300
Employee Background	524	987	1,000	1,000	1,000
Other Charges	-	-	14,700	14,700	14,700
Total Other Charges	\$ 103,573	\$ 71,905	\$ 131,935	\$ 130,735	\$ 130,735
Total: Student Personnel Services	\$ 8,348,194	\$ 9,339,201	\$ 10,521,100	\$ 11,767,888	\$ 11,272,700

Student Transportation Services

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions					
Supervisor	1.00	1.00	1.00	1.00	1.00
Specialist In Transportation	7.00	8.00	8.00	8.00	8.00
Program Manager	3.00	3.00	4.00	4.00	4.00
Specialist	6.00	6.00	6.00	6.00	6.00
Support Specialist	-	-	3.00	3.00	3.00
Total Professional Positions	17.00	18.00	22.00	22.00	22.00
Technician	-	2.00	3.00	3.00	3.00
Bus Aide	50.60	50.00	46.00	46.00	46.00
Bus Driver	55.70	54.60	58.00	58.00	58.00
Bus Driver - Lead	2.00	2.00	4.00	4.00	4.00
Bus Operations Technician	7.00	8.00	8.00	8.00	8.00
Driver Trainer	2.00	2.00	2.00	2.00	2.00
Secretary/Clerk	3.00	1.00	1.00	1.00	1.00
Mechanic or Helper	4.00	3.00	4.00	4.00	4.00
Total Support Positions	124.40	122.60	126.00	126.00	126.00
Total Positions	141.40	140.60	148.00	148.00	148.00
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 1,366,347	\$ 1,551,942	\$ 1,986,862	\$ 2,064,207	\$ 2,035,129
Total Support Salaries	\$ 3,855,355	\$ 3,917,052	\$ 4,459,934	\$ 4,447,612	\$ 4,401,643
Attendance Incentive Unit III	\$ 33,695	\$ 30,328	\$ 40,000	\$ 40,000	\$ 40,000
Bus Aide - Overtime	17,876	116,095	7,300	116,000	116,000
Bus Driver - Overtime	46,828	116,505	62,500	107,500	107,500
Mechanic or Helper - Overtime	1,591	3,377	1,000	2,000	2,000
Bus Aide Substitutes	51,307	20,729	53,674	50,000	50,000
Bus Aide Training	1,188	48	1,900	1,000	1,000
Bus Driver Substitutes	15,231	33,357	53,500	35,500	35,500
Bus Driver Training	1,210	-	4,000	2,000	2,000
Total Other Salaries & Wages	\$ 168,926	\$ 320,439	\$ 223,874	\$ 354,000	\$ 354,000
Total Salaries and Wages	\$ 5,390,628	\$ 5,789,433	\$ 6,670,670	\$ 6,865,819	\$ 6,790,772
Contracted Services					
Bus Contractors - Private	\$ 46,532,081	\$ 44,712,754	\$ 51,926,225	\$ 53,574,125	\$ 53,566,125
Physical Examinations	40,081	42,758	50,000	50,000	50,000
Bus Inspection	27,225	38,479	30,600	44,500	44,500
Contracted Services - Instructional	304,808	302,000	600,000	600,000	600,000
Other Contracted Services	-	-	170,000	170,000	170,003
Machine Rental - Other	3,504	3,504	4,100	-	-
Repairs to Buses	455,436	440,833	465,000	465,000	465,000
Repairs to Equipment	15,733	3,461	8,000	6,500	6,500
Maintenance & Service Agreements	171,121	147,758	149,000	130,220	130,220
Rent - Bus Storage	64,918	50,701	60,000	45,000	45,000
Private Automobile	96,847	65,190	105,500	105,500	105,500
Public Carriers	559,340	385,266	601,000	597,500	597,500
Student & Team Travel	1,636,397	1,190,776	1,807,420	1,826,420	1,826,420
Contracted Services - Charter/Contract	2,279,998	2,225,009	2,787,900	2,737,900	2,737,900
Total Contracted Services	\$ 52,187,489	\$ 49,608,489	\$ 58,764,745	\$ 60,352,665	\$ 60,344,668

Student Transportation Services

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Expenditures					
Supplies & Materials					
Vehicle - Fuel	\$ 508,411	\$ 322,926	\$ 558,000	\$ 557,000	\$ 557,000
Office Supplies	18,310	20,619	22,000	27,000	27,000
Tires and Auto Parts	53,823	67,634	55,000	65,000	65,000
Safety Programs & Supplies	44,332	28,775	35,000	36,000	36,000
Software - Computer	16,799	6,633	96,000	20,000	20,000
Sensitive Items	3,830	7,827	14,300	4,300	4,300
Total Supplies & Materials	\$ 645,505	\$ 454,414	\$ 780,300	\$ 709,300	\$ 709,300
Other Charges					
Professional Development	\$ 6,049	\$ 4,037	\$ 10,000	\$ 10,000	\$ 10,000
Subscriptions/Dues	1,416	885	1,865	1,860	1,860
Training Program	11,266	11,432	22,720	21,700	21,700
Mileage - Unit III	31,232	25,752	31,500	31,500	31,500
Mileage - Unit IV	326	277	400	400	400
Other Charges - Charter/Contract	26,378	22,242	30,000	30,000	30,000
Insurance - Public Liability	707,862	739,409	815,000	1,025,000	1,025,000
Total Other Charges	\$ 784,529	\$ 804,034	\$ 911,485	\$ 1,120,460	\$ 1,120,460
Equipment					
Equipment	\$ -	\$ 268,698	\$ -	\$ -	\$ -
Equipment - Other	-	-	25,000	25,000	25,000
Total Equipment	\$ -	\$ 268,698	\$ 25,000	\$ 25,000	\$ 25,000
Total: Student Transportation Services	\$ 59,008,151	\$ 56,925,068	\$ 67,152,200	\$ 69,073,244	\$ 68,990,200

Operation of Plant

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions					
Supervisor	2.00	2.00	2.00	2.00	2.00
Area Manager	4.00	4.00	4.00	4.00	4.00
Program Manager	13.00	13.00	13.00	13.00	13.00
Specialist	8.00	9.00	9.00	9.00	9.00
Support Specialist	3.00	2.00	2.00	2.00	2.00
Foreman	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	31.00	31.00	31.00	31.00	31.00
Technician	2.00	8.00	9.00	9.00	8.00
Custodian	715.00	702.50	745.50	746.50	745.50
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	3.00
Secretary/Clerk	10.00	4.00	4.00	4.00	5.00
Truck Driver	2.00	4.00	3.00	3.00	3.00
Warehouse Worker	8.00	7.00	8.00	8.00	9.00
Equipment Repairmen	8.00	9.00	9.00	9.00	9.00
Total Support Positions	748.00	737.50	781.50	782.50	782.50
Total Positions	779.00	768.50	812.50	813.50	813.50
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 2,471,859	\$ 2,677,366	\$ 2,702,167	\$ 2,915,755	\$ 2,867,618
Total Support Salaries	\$ 27,814,342	\$ 31,393,674	\$ 31,250,097	\$ 32,534,675	\$ 32,164,619
Attendance Incentive Unit III	\$ 166,161	\$ 156,570	\$ 190,000	\$ 190,000	\$ 190,000
Aide Non-Instructional Temp	23,985	-	-	-	-
Operation Staff (Temp Overage)	324,508	258,919	298,150	295,810	295,810
Custodian - Overtime	1,159,042	660,997	1,063,280	1,063,280	1,063,280
Secretary/Clerk - Temporary	18,412	20,148	25,900	21,000	21,000
Telephone Operator - Overtime	2,536	459	1,000	1,000	1,000
Warehouse Worker OT	3,739	9,585	5,500	5,500	5,500
Mail Clerk - Messenger (OT)	-	2,501	-	-	-
Work Study Students	31,592	19,656	37,920	31,920	31,920
Salary Reserve	-	-	50,000	50,000	49,968
Salaries & Wages - Charter/Contract	98,214	123,759	160,200	160,200	160,200
Total Other Salaries & Wages	\$ 1,828,189	\$ 1,252,594	\$ 1,831,950	\$ 1,818,710	\$ 1,818,678
Vacancy Adjustment	\$ -	\$ -	\$ (450,000)	\$ (450,000)	\$ (450,000)
Total Turnover	\$ -	\$ -	\$ (450,000)	\$ (450,000)	\$ (450,000)
Total Salaries and Wages	\$ 32,114,390	\$ 35,323,634	\$ 35,334,214	\$ 36,819,140	\$ 36,400,915
Contracted Services					
Advertising	\$ -	\$ -	\$ 2,000	\$ 1,000	\$ 1,000
Physical Examinations	28,053	23,300	30,000	30,000	30,000
Contracted Services - Non-Instructional	718,182	2,944,301	744,500	716,600	716,600
Other Contracted Services	-	-	50,000	50,000	50,000
Refuse & Recycling	626,978	605,277	694,600	694,600	694,600
Machine Rental - Duplication & Postage	14,819	14,819	15,100	15,000	15,000
Machine Rental - Other	1,047	6,690	5,500	2,500	2,500
Pest Management	11,058	22,075	12,000	17,000	17,000
Repairs to Equipment	35,358	31,008	4,000	7,000	7,000
Maintenance & Service Agreements	620,565	666,844	687,117	1,272,294	1,272,294
Rent - Facility	7,528	19,223	35,500	31,000	31,000
Water Testing & Supplies	257,812	80,100	134,352	134,352	134,352
Hazardous Waste Removal	236,522	589,989	250,000	260,000	260,000
Contracted Services - Charter/Contract	4,969,272	4,960,091	5,546,600	5,346,600	5,346,600
Total Contracted Services	\$ 7,527,194	\$ 9,963,717	\$ 8,211,269	\$ 8,577,946	\$ 8,577,946

Operation of Plant

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Expenditures					
Supplies & Materials					
Awards	\$ 6,200	\$ 4,000	\$ 5,000	\$ 6,000	\$ 6,000
Vehicle - Fuel	113,377	98,467	-	-	-
Equipment Repair Parts	92,815	96,672	111,000	111,000	111,000
Supplies-Warehouse	61,876	126,514	33,500	38,500	38,500
Postage	223,579	339,455	250,300	250,300	250,300
Mailing Supplies	2,585	5,923	3,500	3,500	3,500
Supplies - Custodial	1,539,358	1,516,988	1,660,250	1,660,250	1,660,250
Supplies - Energy Conservation	10,506	44,159	80,000	65,000	65,000
Office Supplies	51,315	77,445	24,150	24,150	24,150
Tires and Auto Parts	86,357	54,228	-	-	-
Safety Programs & Supplies	25,275	2,389,269	35,000	35,000	35,000
Shades & Drapes	40,497	67,149	38,500	38,500	38,500
Uniforms & Shoes	40,230	47,558	43,950	43,950	43,950
Software - Computer	32,320	237,573	201,400	296,400	296,400
Facilities Modifications - Supplies	2,273	-	5,000	5,000	5,000
Telephone Supplies	26,389	27,845	35,000	35,000	35,000
Parts/Supplies Other	2,460,622	58,825	68,840	136,058	136,058
Sensitive Items	140,128	790,278	172,350	172,350	172,350
Other Materials and Supplies	-	-	50,000	50,000	50,000
Supplies & Materials - Charter/Contract	276,694	209,890	315,900	325,900	325,900
Total Supplies & Materials	\$ 5,232,396	\$ 6,192,238	\$ 3,133,640	\$ 3,296,858	\$ 3,296,858
Other Charges					
Professional Development	\$ 12,691	\$ 11,668	\$ 6,500	\$ 6,500	\$ 6,500
Communications	9,780,330	8,708,183	9,515,027	9,770,531	9,755,631
Heating of Buildings	2,738,400	1,757,979	3,916,440	3,812,040	3,812,040
Light and Power	16,432,064	13,658,082	18,794,000	17,294,000	17,294,000
Subscriptions/Dues	2,054	8,063	6,810	6,810	6,810
Training Program	7,883	28,446	32,700	32,700	32,700
Mileage - Unit III	17,702	13,434	17,800	17,800	17,800
Mileage - Unit IV	69	-	100	100	100
Mileage - Unit V	7,614	4,245	7,700	7,700	7,700
Water and Sewerage	1,607,741	1,534,050	1,670,000	1,670,000	1,670,000
Other Charges	-	-	20,000	20,000	20,000
Other Charges - Charter/Contract	527,061	445,396	621,000	621,000	621,000
Insurance - Boiler	38,544	44,788	57,000	97,000	97,000
Insurance - Property	1,035,629	898,676	1,016,700	1,566,700	1,566,700
Total Other Charges	\$ 32,207,782	\$ 27,113,010	\$ 35,681,777	\$ 34,922,881	\$ 34,907,981
Equipment					
Equipment	\$ 71,352	\$ 1,650,377	\$ 121,500	\$ 64,500	\$ 64,500
Equipment-New-Telephone	692,087	532,187	150,000	150,000	150,000
Equipment - Replacement	630,121	708,050	60,500	60,500	60,500
Total Equipment	\$ 1,393,560	\$ 2,890,614	\$ 332,000	\$ 275,000	\$ 275,000
Total: Operation of Plant	\$ 78,475,322	\$ 81,483,213	\$ 82,692,900	\$ 83,891,825	\$ 83,458,700

Maintenance of Plant

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions					
Supervisor	1.00	1.00	1.00	1.00	1.00
Program Manager	2.00	1.00	1.00	1.00	1.00
Specialist	4.00	5.00	5.00	5.00	5.00
Assistant Manager	6.00	6.00	6.00	6.00	6.00
Maintenance Program Manager	5.00	5.00	5.00	5.00	5.00
Total Professional Positions	18.00	18.00	18.00	18.00	18.00
Technician	1.00	2.00	2.00	2.00	2.00
Maintenance Staff	116.00	112.00	119.00	119.00	119.00
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00
Mechanic or Helper	3.00	3.00	3.00	3.00	3.00
Total Support Positions	121.00	118.00	125.00	125.00	125.00
Total Positions	139.00	136.00	143.00	143.00	143.00
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 1,537,686	\$ 1,658,235	\$ 1,688,630	\$ 1,834,574	\$ 1,786,505
Total Support Salaries	\$ 6,976,939	\$ 7,653,700	\$ 7,763,666	\$ 7,941,492	\$ 7,918,813
Attendance Incentive Unit III	\$ 13,039	\$ 15,919	\$ 45,000	\$ 25,000	\$ 25,000
Maintenance Staff - Overtime	122,291	100,966	101,090	102,090	102,090
Maintenance Staff - Temporary	-	8,722	2,500	2,500	2,500
Work Study Students	9,044	369	6,000	5,000	5,000
Total Other Salaries & Wages	\$ 144,374	\$ 125,976	\$ 154,590	\$ 134,590	\$ 134,590
Vacancy Adjustment	\$ -	\$ -	\$ (100,000)	\$ (100,000)	\$ (100,000)
Total Turnover	\$ -	\$ -	\$ (100,000)	\$ (100,000)	\$ (100,000)
Total Salaries and Wages	\$ 8,658,999	\$ 9,437,911	\$ 9,506,886	\$ 9,810,656	\$ 9,739,908
Contracted Services					
Physical Examinations	\$ 702	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Contracted Services - Non-Instructional	450	16,935	24,340	24,340	24,340
Other Contracted Services	-	-	230,000	230,000	229,978
Inspection Fees	310,602	311,406	440,000	443,500	443,500
Machine Rental - Other	35	2,996	5,000	5,000	5,000
Repairs to Equipment	100,023	101,452	150,000	150,000	150,000
Maintenance & Service Agreements	51,540	52,675	56,130	60,000	60,000
Upkeep-Service Contracts	7,549,024	7,275,735	6,012,770	6,196,500	6,196,500
Upkeep-Contingency	146,449	148,305	150,000	150,000	150,000
Contracted Services - Charter/Contract	19,009	44,983	60,900	70,900	70,900
Total Contracted Services	\$ 8,177,834	\$ 7,955,987	\$ 7,130,640	\$ 7,331,740	\$ 7,331,718
Supplies & Materials					
Vehicle - Fuel	\$ 329,074	\$ 277,029	\$ 507,459	\$ 507,459	\$ 507,459
Materials & Supplies - Maintenance	3,633,629	3,922,198	3,975,000	3,983,000	3,983,000
Parts - Maintenance	77,625	83,292	215,000	215,000	215,000
Office Supplies	11,803	12,319	10,000	13,000	13,000
Tires and Auto Parts	118,464	124,050	171,200	169,300	169,300
Safety Programs & Supplies	1,015	1,193	10,000	7,000	7,000
Uniforms & Shoes	40,000	17,294	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	-	-	8,500	8,500	8,500
Total Supplies & Materials	\$ 4,264,618	\$ 4,437,375	\$ 5,017,159	\$ 5,023,259	\$ 5,023,259

Maintenance of Plant

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Expenditures					
Other Charges					
Subscriptions/Dues	\$ 729	\$ 120	\$ 765	\$ 765	\$ 765
Training Program	16,891	8,543	15,450	15,450	15,450
Mileage - Unit III	-	-	200	200	200
Mileage - Unit IV	-	-	150	150	150
Mileage - Unit V	28	46	150	150	150
Total Other Charges	\$ 17,648	\$ 8,709	\$ 16,715	\$ 16,715	\$ 16,715
Equipment					
Equipment	\$ 58,750	\$ 170,917	\$ 75,000	\$ 75,000	\$ 75,000
Equipment - Replacement	1,461,863	61,502	100,000	100,000	100,000
Equipment - Other	-	-	20,000	20,000	20,000
Total Equipment	\$ 1,520,613	\$ 232,419	\$ 195,000	\$ 195,000	\$ 195,000
Total: Maintenance of Plant	\$ 22,639,712	\$ 22,072,401	\$ 21,866,400	\$ 22,377,370	\$ 22,306,600

Fixed Charges

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Expenditures					
Other Charges					
Tuition Allowance	\$ 1,637,239	\$ 1,792,754	\$ 2,018,270	\$ 1,912,750	\$ 1,912,750
Insurance - Athletic	27,976	26,311	30,000	30,000	30,000
Other Charges - Charter/Contract	4,423,363	4,559,042	5,065,613	5,215,613	5,215,613
Insurance - General	75,517	88,949	90,500	130,500	130,500
Leave Payout to 403(B) Plan	1,879,246	2,100,178	2,575,640	2,575,640	2,575,640
Insurance - Workers Compensation	5,831,734	5,079,864	6,465,657	5,722,059	5,652,838
Employee Health Insurance	135,229,991	138,870,980	141,961,984	142,524,423	140,680,023
Health Care Portability Fee	73,677	75,612	-	-	-
Retirement Fund Contributions	25,824,700	26,654,030	28,050,183	30,209,151	29,411,814
Pension Administrative Fee	1,514,210	1,442,184	1,725,000	1,625,000	1,625,000
Social Security Contributions	45,511,655	49,228,617	50,577,753	54,469,176	52,887,322
Unemployment Insurance	236,187	439,482	370,000	870,000	870,000
Total Other Charges	\$ 222,265,495	\$ 230,358,003	\$ 238,930,600	\$ 245,284,312	\$ 240,991,500
Total: Fixed Charges	\$ 222,265,495	\$ 230,358,003	\$ 238,930,600	\$ 245,284,312	\$ 240,991,500

Food Services

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Expenditures</i>					
<i>Supplies & Materials</i>					
Disposable Paper Products	\$ -	\$ 483,200	\$ 483,200	\$ 483,200	\$ 483,200
Total Supplies & Materials	\$ -	\$ 483,200	\$ 483,200	\$ 483,200	\$ 483,200
Total: Food Services	\$ -	\$ 483,200	\$ 483,200	\$ 483,200	\$ 483,200



Community Services

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ -	\$ 5,564	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	416	58	-	-	-
Salary Reserve	-	-	20,000	20,000	20,025
Total Other Salaries & Wages	\$ 416	\$ 58	\$ 20,000	\$ 20,000	\$ 20,025
Total Salaries and Wages	\$ 416	\$ 5,622	\$ 20,000	\$ 20,000	\$ 20,025
Contracted Services					
Bus Contractors - Private	\$ 1,825	\$ -	\$ -	\$ -	\$ -
Contracted Services - Instructional	29,653	25,610	28,800	31,275	31,275
Other Contracted Services	-	-	20,000	20,000	20,000
Total Contracted Services	\$ 31,478	\$ 25,610	\$ 48,800	\$ 51,275	\$ 51,275
Supplies & Materials					
Supplies - Community Events	\$ 27,201	\$ 23,965	\$ 27,100	\$ 27,100	\$ 27,100
Awards	4,732	1,211	4,500	4,500	4,500
Materials of Instruction	10,450	10,724	-	-	-
Print & Publication Supplies	1,508	-	-	-	-
Office Supplies	1,878	-	-	-	-
Other Materials and Supplies	-	-	20,000	20,000	20,000
Total Supplies & Materials	\$ 45,769	\$ 35,900	\$ 51,600	\$ 51,600	\$ 51,600
Other Charges					
Professional Development	\$ 1,016	\$ -	\$ -	\$ -	\$ -
Mileage - Unit V	846	-	1,000	1,000	1,000
Total Other Charges	\$ 1,862	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Total: Community Services	\$ 79,525	\$ 67,132	\$ 121,400	\$ 123,875	\$ 123,900

Capital Outlay

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions					
Director	1.00	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Manager	2.00	2.00	2.00	2.00	2.00
Program Manager	3.00	2.00	3.00	3.00	3.00
Specialist	6.00	6.00	6.00	6.00	6.00
Project Manager	9.00	9.00	9.00	9.00	9.00
Architect	4.00	4.00	4.00	4.00	4.00
Construction Representative	3.00	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00	2.00
Total Professional Positions	31.00	30.00	31.00	31.00	31.00
Technician	4.00	4.00	4.00	4.00	4.00
Secretary/Clerk	3.00	2.00	2.00	2.00	2.00
Total Support Positions	7.00	6.00	6.00	6.00	6.00
Total Positions	38.00	36.00	37.00	37.00	37.00
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 2,890,715	\$ 3,080,926	\$ 3,189,066	\$ 3,379,857	\$ 3,314,781
Total Support Salaries	\$ 445,631	\$ 460,704	\$ 431,134	\$ 434,424	\$ 434,424
Secretary/Clerk - Temporary	\$ 1,300	\$ -	\$ -	\$ -	\$ -
Work Study Students	-	6,760	7,000	-	-
Total Other Salaries & Wages	\$ 1,300	\$ 6,760	\$ 7,000	\$ -	\$ -
Total Salaries and Wages	\$ 3,337,646	\$ 3,548,390	\$ 3,627,200	\$ 3,814,281	\$ 3,749,205
Contracted Services					
Contracted Services - Instructional	\$ 10,300	\$ -	\$ -	\$ -	\$ -
Contracted Services - Non-Instructional	1,500,000	527,515	-	-	-
Other Contracted Services	-	-	5,000	5,000	5,045
Repairs to Equipment	-	-	250	-	-
Maintenance & Service Agreements	9,846	10,087	9,800	10,050	10,050
Contracted Services - Charter/Contract	-	-	11,000	6,000	6,000
Facilities Modifications	-	174,472	-	125,000	125,000
Total Contracted Services	\$ 1,520,146	\$ 712,074	\$ 26,050	\$ 146,050	\$ 146,095
Supplies & Materials					
Books & Periodicals	\$ -	\$ -	\$ 250	\$ 250	\$ 250
Office Supplies	31,428	18,508	17,900	18,100	18,100
Software - Computer	2,473	19,102	21,400	50,150	50,150
Facilities Modifications - Supplies	914,957	125,000	125,000	-	-
Parts/Supplies Other	-	550,000	-	-	-
Sensitive Items	1,399	-	500	500	500
Other Materials and Supplies	-	-	10,000	10,000	10,000
Total Supplies & Materials	\$ 950,257	\$ 712,610	\$ 175,050	\$ 79,000	\$ 79,000
Other Charges					
Meetings	\$ 240	\$ -	\$ -	\$ -	\$ -
Subscriptions/Dues	711	6,613	1,200	4,200	4,200
Training Program	1,901	60	2,500	2,300	2,300
Mileage - Unit V	2,178	1,895	2,800	2,800	2,800
Mileage - Unit VI	36	25	100	100	100
Other Charges - Charter/Contract	-	-	25,600	15,600	15,600
Total Other Charges	\$ 5,066	\$ 8,593	\$ 32,200	\$ 25,000	\$ 25,000

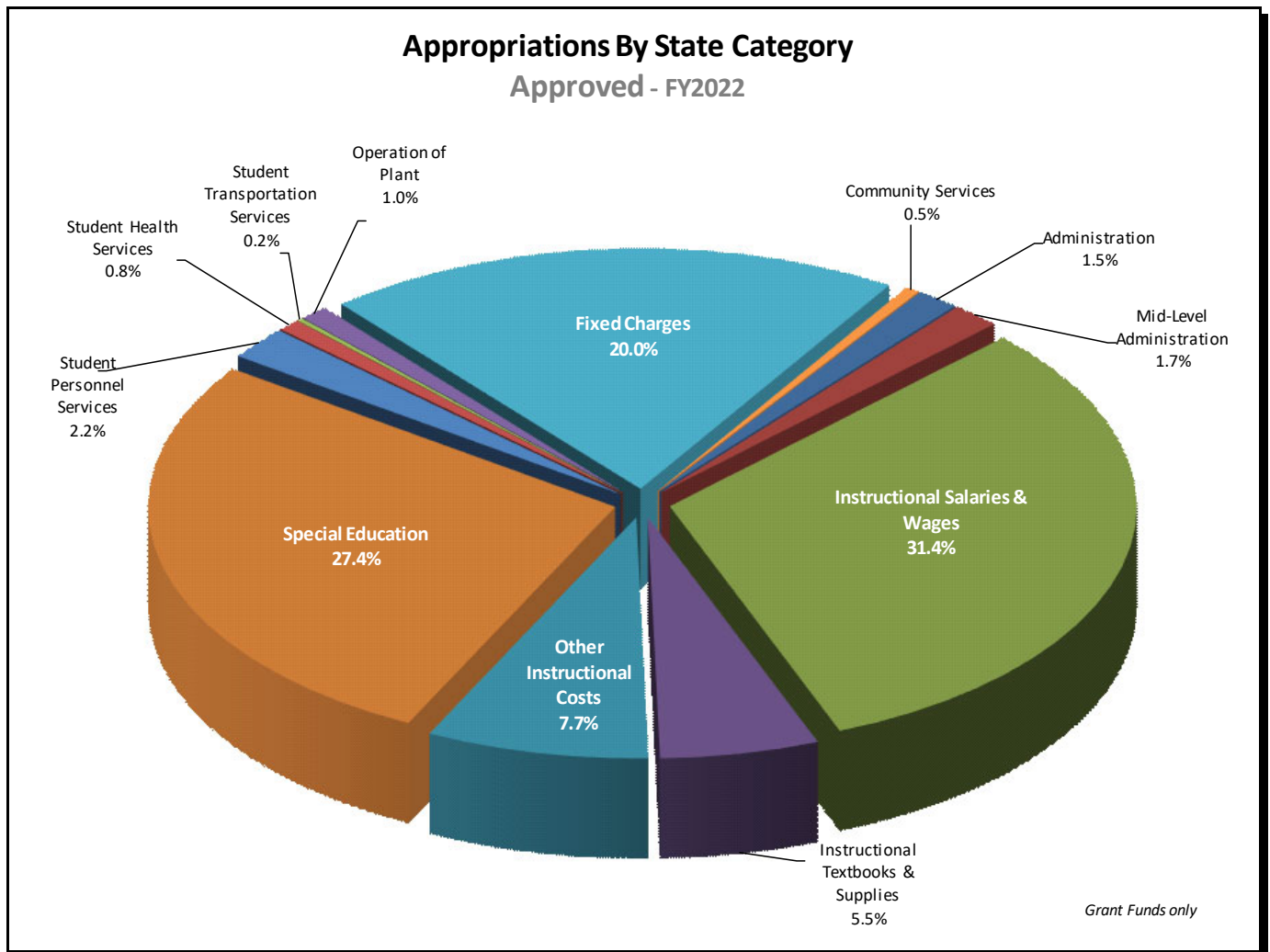
Capital Outlay

General Funds		Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Expenditures</i>						
<i>Equipment</i>						
	Equipment - Replacement	\$ 78,713	\$ -	\$ -	\$ -	\$ -
	Total Equipment	\$ 78,713	\$ -	\$ -	\$ -	\$ -
Total: Capital Outlay		\$ 5,891,828	\$ 4,981,667	\$ 3,860,500	\$ 4,064,331	\$ 3,999,300



Appropriations By State Category

	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Grant Funds					
Administration	\$ 1,062,833	\$ 972,533	\$ 1,096,700	\$ 1,138,300	\$ 1,138,300
Mid-Level Administration	806,804	1,103,653	1,188,200	1,277,200	1,277,200
Instructional Salaries and Wages	9,958,202	11,758,454	12,121,000	20,333,600	23,434,100
Instructional Textbooks/Supplies	3,763,724	2,513,490	2,210,300	3,050,800	4,074,500
Other Instructional Costs	1,176,026	1,307,875	1,821,000	5,551,700	5,714,000
Special Education	17,671,800	18,735,025	21,368,300	20,438,800	20,438,800
Student Personnel Services	219,443	424,731	1,069,800	1,379,400	1,644,000
Student Health Services	-	80,470	660,200	607,000	607,000
Student Transportation Services	173,928	91,014	216,200	156,600	156,600
Operation of Plant	458,470	45,000	310,200	25,000	747,000
Fixed Charges	10,871,765	11,342,730	13,546,800	14,447,700	14,942,200
Community Services	453,618	436,508	389,000	374,900	374,900
Grant Funds	\$ 46,616,613	\$ 48,811,483	\$ 55,997,700	\$ 68,781,000	\$ 74,548,600



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

Positions by State Category

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Board Approved FY2022
Mid-Level Administration					
Senior Manager	0.80	0.80	1.00	1.00	1.00
Program Manager	2.00	2.00	2.50	2.50	2.50
Specialist	0.80	0.80	1.00	1.00	1.00
Professional Positions	3.50	3.50	4.50	4.50	4.50
Secretary/Clerk	2.50	3.50	5.00	6.00	6.00
Support Positions	2.50	3.50	5.00	6.00	6.00
Total Positions: Mid-Level Administration	6.00	7.00	9.50	10.50	10.50
Instructional Salaries and Wages					
School Counselor	0.50	0.50	0.50	0.50	0.50
Psychologist	3.90	3.90	6.20	5.80	5.80
Specialist	5.00	5.00	5.00	6.00	6.00
Teacher	106.00	112.20	116.30	126.50	135.50
Professional Positions	115.40	121.60	128.00	138.80	147.80
Instructional Asst	22.90	32.70	30.60	72.20	72.20
Permanent Substitutes	2.00	6.60	7.60	6.00	6.00
Support Positions	24.90	39.30	38.20	78.20	78.20
Total Positions: Instructional Salaries and Wages	140.40	160.90	166.20	217.00	226.00
Special Education					
Director	-	-	0.50	0.50	0.50
Assistant Principal	1.50	1.50	1.50	1.50	1.50
Coordinator	1.00	1.00	1.00	1.00	1.00
Program Manager	1.70	1.20	1.20	1.20	1.20
Psychologist	2.30	2.30	-	-	-
Social Worker	0.30	0.30	0.30	0.80	0.80
Specialist	9.10	8.70	8.10	10.10	10.10
Teacher	124.40	157.00	154.30	155.10	155.10
Therapist OT/PT	5.70	6.30	6.70	6.30	6.30
Professional Positions	146.00	178.30	173.60	176.50	176.50
Instructional Asst	123.80	140.60	146.30	118.20	118.20
Technician	19.50	25.00	26.50	24.00	24.00
Secretary/Clerk	11.30	8.30	10.30	9.30	9.30
Support Positions	154.60	173.90	183.10	151.50	151.50
Total Positions: Special Education	300.50	352.10	356.70	327.90	327.90
Student Personnel Services					
Social Worker	2.00	2.00	2.00	2.00	2.00
Specialist	-	2.00	9.00	12.00	12.00
Professional Positions	2.00	4.00	11.00	14.00	14.00
Total Positions: Student Personnel Services	2.00	4.00	11.00	14.00	14.00
Community Services					
Specialist	5.00	4.00	5.00	4.00	4.00
Professional Positions	5.00	4.00	5.00	4.00	4.00
Total Positions: Community Services	5.00	4.00	5.00	4.00	4.00
Total Positions - Grant Funds	453.90	528.10	548.40	573.40	582.40

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

Administration

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Expenditures					
Other Charges					
Professional Development	\$ 8,953	\$ 11,636	\$ 12,000	\$ 12,000	\$ 12,000
Administrative Cost	1,053,880	960,897	1,084,700	1,126,300	1,126,300
Total Other Charges	\$ 1,062,833	\$ 972,533	\$ 1,096,700	\$ 1,138,300	\$ 1,138,300
Total: Administration	\$ 1,062,833	\$ 972,533	\$ 1,096,700	\$ 1,138,300	\$ 1,138,300

Mid-Level Administration

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions					
Senior Manager	0.80	0.80	1.00	1.00	1.00
Program Manager	2.00	2.00	2.50	2.50	2.50
Specialist	0.80	0.80	1.00	1.00	1.00
Total Professional Positions	3.50	3.50	4.50	4.50	4.50
Secretary/Clerk	2.50	3.50	5.00	6.00	6.00
Total Support Positions	2.50	3.50	5.00	6.00	6.00
Total Positions	6.00	7.00	9.50	10.50	10.50
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 421,030	\$ 555,277	\$ 579,930	\$ 616,800	\$ 616,800
Total Support Salaries	\$ 128,211	\$ 168,071	\$ 213,360	\$ 320,800	\$ 320,800
Secretary/Clerk - Overtime	\$ 28,962	\$ 44,009	\$ 42,100	\$ 65,600	\$ 65,600
Total Other Salaries & Wages	\$ 28,962	\$ 44,009	\$ 42,100	\$ 65,600	\$ 65,600
Total Salaries and Wages	\$ 578,203	\$ 767,357	\$ 835,390	\$ 1,003,200	\$ 1,003,200
Contracted Services					
Contracted Services - Instructional	\$ 36,100	\$ 7,500	\$ -	\$ -	\$ -
Contracted Services - Professional Developme	7,725	149,094	109,000	70,200	70,200
Total Contracted Services	\$ 43,825	\$ 156,594	\$ 109,000	\$ 70,200	\$ 70,200
Supplies & Materials					
Materials of Instruction	\$ 9,067	\$ -	\$ -	\$ -	\$ -
Office Supplies	7,367	11,384	6,000	6,300	6,300
Supplies & Materials - Prof Dev	3,591	29,790	23,000	21,000	21,000
Total Supplies & Materials	\$ 20,025	\$ 41,174	\$ 29,000	\$ 27,300	\$ 27,300
Other Charges					
Professional Development	\$ 110,576	\$ 92,854	\$ 177,150	\$ 112,600	\$ 112,600
Communications	-	1,226	9,000	11,600	11,600
Mileage - Unit IV	-	24	100	-	-
Mileage - Unit V	6,616	3,378	6,560	3,800	3,800
Mileage - Unit VI	15	-	-	-	-
Other Miscellaneous Charges	47,544	41,046	22,000	48,500	48,500
Total Other Charges	\$ 164,751	\$ 138,528	\$ 214,810	\$ 176,500	\$ 176,500
Total: Mid-Level Administration	\$ 806,804	\$ 1,103,653	\$ 1,188,200	\$ 1,277,200	\$ 1,277,200

Instructional Salaries and Wages

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions					
School Counselor	0.50	0.50	0.50	0.50	0.50
Psychologist	3.90	3.90	6.20	5.80	5.80
Specialist	5.00	5.00	5.00	6.00	6.00
Teacher	106.00	112.20	116.30	126.50	135.50
Total Professional Positions	115.40	121.60	128.00	138.80	147.80
Instructional Asst	22.90	32.70	30.60	72.20	72.20
Permanent Substitutes	2.00	6.60	7.60	6.00	6.00
Total Support Positions	24.90	39.30	38.20	78.20	78.20
Total Positions	140.40	160.90	166.20	217.00	226.00
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 7,736,149	\$ 8,618,547	\$ 9,364,890	\$ 10,258,500	\$ 10,978,500
Total Support Salaries	\$ 528,998	\$ 1,672,181	\$ 955,190	\$ 2,324,600	\$ 2,324,600
Extra Curricular Pay	\$ 54,712	\$ 51,278	\$ 54,000	\$ 51,300	\$ 51,300
Instructional Asst Stipend - Instructional	181,941	193,140	121,000	219,300	219,300
Instructional Asst Stipend-Prof Dev	-	885	-	-	-
Substitute - Professional Development	154,284	95,779	279,500	176,600	176,600
Substitute - Instruction	28,224	13,693	45,500	60,200	60,200
Teacher Stipends - Instruction	382,247	325,023	470,520	6,395,300	8,460,000
Teacher Stipends - Professional Development	800,014	654,508	626,540	617,700	933,500
Teacher Stipends - Community Events	56,390	68,448	144,560	166,100	166,100
Specialist - Temporary	35,243	39,972	50,000	39,000	39,000
Stipends - State Reimbursed	-	25,000	-	25,000	25,000
Technician Overtime	-	-	9,300	-	-
Total Other Salaries & Wages	\$ 1,693,055	\$ 1,467,726	\$ 1,800,920	\$ 7,750,500	\$ 10,131,000
Total Salaries and Wages	\$ 9,958,202	\$ 11,758,454	\$ 12,121,000	\$ 20,333,600	\$ 23,434,100
Total: Instructional Salaries and Wages	\$ 9,958,202	\$ 11,758,454	\$ 12,121,000	\$ 20,333,600	\$ 23,434,100

Instructional Textbooks/Supplies

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Expenditures					
Supplies & Materials					
Supplies - Community Events	\$ 140,164	\$ 80,225	\$ 138,760	\$ 243,600	\$ 243,600
Materials & Supplies - Maintenance	-	-	-	-	879,400
Materials of Instruction	2,774,636	1,976,807	1,860,010	2,640,000	2,734,800
Teacher Classroom Funds	-	138	-	6,500	6,500
Text Books & Source Books	10,267	16,478	17,060	7,400	7,400
Other Supplies & Materials	1,857	-	-	-	-
Supplies & Materials - Prof Dev	45,503	89,506	94,760	89,400	138,900
Software - Computer	-	-	10,000	-	-
Sensitive Items	791,297	350,336	89,710	63,900	63,900
Total Supplies & Materials	\$ 3,763,724	\$ 2,513,490	\$ 2,210,300	\$ 3,050,800	\$ 4,074,500
Total: Instructional Textbooks/Supplies	\$ 3,763,724	\$ 2,513,490	\$ 2,210,300	\$ 3,050,800	\$ 4,074,500

Other - Instructional Costs

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Expenditures					
Contracted Services					
Contracted Services - Instructional	\$ 402,207	\$ 397,230	\$ 451,155	\$ 4,457,700	\$ 4,620,000
Contracted Services - Community Events	30,541	20,272	212,800	55,300	55,300
Contracted Services - Professional Developme	114,550	271,616	260,435	325,800	325,800
Contracted Services - Non-Instructional	-	13,700	-	-	-
Total Contracted Services	\$ 547,298	\$ 702,818	\$ 924,390	\$ 4,838,800	\$ 5,001,100
Other Charges					
Professional Development	\$ 521,592	\$ 288,283	\$ 446,490	\$ 320,200	\$ 320,200
Subscriptions/Dues	1,530	5,100	10,000	10,000	10,000
Mileage - Unit I	1,456	2,122	900	900	900
Mileage - Unit V	-	356	-	-	-
Other Miscellaneous Charges	9,399	5,482	84,720	80,400	80,400
Total Other Charges	\$ 533,977	\$ 301,343	\$ 542,110	\$ 411,500	\$ 411,500
Equipment					
Equipment	\$ 94,751	\$ 303,714	\$ 354,500	\$ 301,400	\$ 301,400
Total Equipment	\$ 94,751	\$ 303,714	\$ 354,500	\$ 301,400	\$ 301,400
Total: Other - Instructional Costs	\$ 1,176,026	\$ 1,307,875	\$ 1,821,000	\$ 5,551,700	\$ 5,714,000

Special Education

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions					
Director	-	-	0.50	0.50	0.50
Assistant Principal	1.50	1.50	1.50	1.50	1.50
Coordinator	1.00	1.00	1.00	1.00	1.00
Program Manager	1.70	1.20	1.20	1.20	1.20
Psychologist	2.30	2.30	-	-	-
Social Worker	0.30	0.30	0.30	0.80	0.80
Specialist	9.10	8.70	8.10	10.10	10.10
Teacher	124.40	157.00	154.30	155.10	155.10
Therapist OT/PT	5.70	6.30	6.70	6.30	6.30
Total Professional Positions	146.00	178.30	173.60	176.50	176.50
Instructional Asst	123.80	140.60	146.30	118.20	118.20
Technician	19.50	25.00	26.50	24.00	24.00
Secretary/Clerk	11.30	8.30	10.30	9.30	9.30
Total Support Positions	154.60	173.90	183.10	151.50	151.50
Total Positions	300.50	352.10	356.70	327.90	327.90
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 9,239,045	\$ 10,483,721	\$ 11,958,160	\$ 11,519,500	\$ 11,519,500
Total Support Salaries	\$ 4,358,851	\$ 4,529,129	\$ 5,595,910	\$ 4,701,500	\$ 4,701,500
Instructional Asst Stipend - Instructional	\$ 1,926,026	\$ 1,605,635	\$ 1,725,230	\$ 2,002,600	\$ 2,002,600
Instructional Asst Stipend-Prof Dev	-	1,794	-	-	-
Substitute - Professional Development	83,333	27,803	133,280	-	-
Substitute - Instruction	-	14,930	-	48,600	48,600
Teacher Stipends - Instruction	149,139	262,416	309,600	309,000	309,000
Teacher Stipends - Professional Development	196,732	145,069	104,050	271,300	271,300
Therapist OT/PT Overtime	8,341	8,298	-	-	-
Workshop Instructors	-	1,830	1,320	-	-
Technician Overtime	428,096	305,861	165,200	297,200	297,200
Secretary/Clerk - Temporary	10,621	7,769	12,000	30,600	30,600
Secretary/Clerk - Overtime	47,939	64,477	38,720	45,900	45,900
Total Other Salaries & Wages	\$ 2,850,227	\$ 2,445,882	\$ 2,489,400	\$ 3,005,200	\$ 3,005,200
Total Salaries and Wages	\$ 16,448,123	\$ 17,458,732	\$ 20,043,470	\$ 19,226,200	\$ 19,226,200
Contracted Services					
Contracted Services - Instructional	\$ 270,467	\$ 353,722	\$ 396,300	\$ 320,500	\$ 320,500
Contracted Services - Professional Developme	23,000	22,838	46,330	-	-
Consulting Fees - Management	112,000	115,000	125,000	115,000	115,000
Contracted Services - Non-Instructional	5,756	4,767	50,000	25,000	25,000
Machine Rental - Duplication & Postage	923	871	1,190	1,300	1,300
Tuition Paid Non-Public Day	225,823	223,343	-	-	-
Total Contracted Services	\$ 637,969	\$ 720,541	\$ 618,820	\$ 461,800	\$ 461,800
Supplies & Materials					
Materials of Instruction	\$ 457,506	\$ 313,229	\$ 430,750	\$ 456,300	\$ 456,300
Postage	3,000	3,242	9,380	3,300	3,300
Office Supplies	22,815	12,644	24,750	18,300	18,300
Testing Supplies & Materials	14,209	27,408	5,380	16,500	16,500
Supplies & Materials - Prof Dev	2,944	6,769	5,130	21,800	21,800
Software - Computer	-	77,500	50,000	135,000	135,000
Sensitive Items	35,838	77,969	100,000	26,200	26,200
Total Supplies & Materials	\$ 536,312	\$ 518,761	\$ 625,390	\$ 677,400	\$ 677,400

Special Education

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Expenditures					
Other Charges					
Professional Development	\$ 43,607	\$ 32,016	\$ 40,120	\$ 36,600	\$ 36,600
Subscriptions/Dues	141	93	5,000	5,000	5,000
Mileage - Unit I	5,204	4,775	20,500	5,500	5,500
Mileage - Unit IV	209	37	-	-	-
Mileage - Unit V	235	70	-	11,300	11,300
Total Other Charges	\$ 49,396	\$ 36,991	\$ 65,620	\$ 58,400	\$ 58,400
Equipment					
Equipment	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
Total Equipment	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
Total: Special Education	\$ 17,671,800	\$ 18,735,025	\$ 21,368,300	\$ 20,438,800	\$ 20,438,800

Student Personnel Services

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions					
Social Worker	2.00	2.00	2.00	2.00	2.00
Specialist	-	2.00	9.00	12.00	12.00
Total Professional Positions	2.00	4.00	11.00	14.00	14.00
Total Positions	2.00	4.00	11.00	14.00	14.00
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 178,299	\$ 416,307	\$ 1,037,400	\$ 1,346,600	\$ 1,346,600
Teacher Stipends - Professional Development	\$ -	\$ -	\$ -	\$ -	\$ 93,100
Aide Non-Instructional Temp	41,144	-	-	-	-
Total Other Salaries & Wages	\$ 41,144	\$ -	\$ -	\$ -	\$ 93,100
Total Salaries and Wages	\$ 219,443	\$ 416,307	\$ 1,037,400	\$ 1,346,600	\$ 1,439,700
Contracted Services					
Contracted Services - Instructional	\$ -	\$ -	\$ -	\$ -	\$ 48,800
Total Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ 48,800
Supplies & Materials					
Office Supplies	\$ -	\$ 2,861	\$ 18,000	\$ 11,500	\$ 11,500
Software - Computer	-	-	-	-	122,700
Sensitive Items	-	2,125	-	11,300	11,300
Total Supplies & Materials	\$ -	\$ 4,986	\$ 18,000	\$ 22,800	\$ 145,500
Other Charges					
Professional Development	\$ -	\$ 3,438	\$ 12,600	\$ 10,000	\$ 10,000
Mileage - Unit V	-	-	1,800	-	-
Total Other Charges	\$ -	\$ 3,438	\$ 14,400	\$ 10,000	\$ 10,000
Total: Student Personnel Services	\$ 219,443	\$ 424,731	\$ 1,069,800	\$ 1,379,400	\$ 1,644,000

Health Services

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
<i>Expenditures</i>					
<i>Contracted Services</i>					
Contracted Services - Instructional	\$ -	\$ 80,470	\$ 660,200	\$ 600,000	\$ 600,000
Total Contracted Services	\$ -	\$ 80,470	\$ 660,200	\$ 600,000	\$ 600,000
<i>Supplies & Materials</i>					
Materials of Instruction	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000
Total Supplies & Materials	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000
Total: Health Services	\$ -	\$ 80,470	\$ 660,200	\$ 607,000	\$ 607,000

Student Transportation Services

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Expenditures					
Contracted Services					
Bus Contractors - Private	\$ 166,352	\$ 89,298	\$ 204,200	\$ 144,600	\$ 144,600
Public Carriers	6,400	-	-	-	-
Total Contracted Services	\$ 172,752	\$ 89,298	\$ 204,200	\$ 144,600	\$ 144,600
Supplies & Materials					
Safety Programs & Supplies	\$ 1,176	\$ 1,716	\$ 12,000	\$ 12,000	\$ 12,000
Total Supplies & Materials	\$ 1,176	\$ 1,716	\$ 12,000	\$ 12,000	\$ 12,000
Total: Student Transportation Services	\$ 173,928	\$ 91,014	\$ 216,200	\$ 156,600	\$ 156,600

Operation of Plant

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 134,820	\$ -	\$ 99,950	\$ -	\$ -
Total Salaries and Wages	\$ 134,820	\$ -	\$ 99,950	\$ -	\$ -
Contracted Services					
Contracted Services - Instructional	\$ 246,000	\$ -	\$ -	\$ -	\$ -
Contracted Services - Non-Instructional	-	-	-	8,800	8,800
Total Contracted Services	\$ 246,000	\$ -	\$ -	\$ 8,800	\$ 8,800
Supplies & Materials					
Office Supplies	\$ 27,313	\$ -	\$ 210,250	\$ -	\$ -
Safety Programs & Supplies	-	45,000	-	16,200	738,200
Sensitive Items	36,373	-	-	-	-
Total Supplies & Materials	\$ 63,686	\$ 45,000	\$ 210,250	\$ 16,200	\$ 738,200
Equipment					
Equipment	\$ 13,964	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ 13,964	\$ -	\$ -	\$ -	\$ -
Total: Operation of Plant	\$ 458,470	\$ 45,000	\$ 310,200	\$ 25,000	\$ 747,000

Fixed Charges

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Expenditures					
Other Charges					
Tuition Allowance	\$ 22,808	\$ 62,999	\$ 42,060	\$ 14,000	\$ 14,000
Insurance - Workers Compensation	213,242	250,240	316,600	319,000	343,300
Employee Health Insurance	5,280,480	5,270,479	6,586,740	6,914,800	7,031,200
Retirement Fund Contributions	3,231,268	3,362,333	3,907,230	3,908,400	4,016,100
Pension Administrative Fee	71,372	77,687	83,910	77,100	78,300
Social Security Contributions	2,045,934	2,308,595	2,599,150	3,194,400	3,438,800
Unemployment Insurance	6,661	10,397	11,110	20,000	20,500
Total Other Charges	\$ 10,871,765	\$ 11,342,730	\$ 13,546,800	\$ 14,447,700	\$ 14,942,200
Total: Fixed Charges	\$ 10,871,765	\$ 11,342,730	\$ 13,546,800	\$ 14,447,700	\$ 14,942,200

Community Services

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Board Request FY2022	Approved Budget FY2022
Positions					
Specialist	5.00	4.00	5.00	4.00	4.00
Total Professional Positions	5.00	4.00	5.00	4.00	4.00
Total Positions	5.00	4.00	5.00	4.00	4.00
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 277,822	\$ 312,047	\$ 300,250	\$ 304,200	\$ 304,200
Instructional Asst Stipend - Instructional	\$ 11,536	\$ 2,523	\$ -	\$ 1,300	\$ 1,300
Substitute - Professional Development	1,146	186	900	2,900	2,900
Teacher Stipends - Instruction	-	7,715	-	1,700	1,700
Teacher Stipends - Professional Development	10,061	-	1,530	100	100
Total Other Salaries & Wages	\$ 22,743	\$ 10,424	\$ 2,430	\$ 6,000	\$ 6,000
Total Salaries and Wages	\$ 300,565	\$ 322,471	\$ 302,680	\$ 310,200	\$ 310,200
Contracted Services					
Bus Contractors - Private	\$ 5,655	\$ 10,083	\$ 12,400	\$ 6,400	\$ 6,400
Contracted Services - Instructional	40,913	21,281	15,740	22,000	22,000
Contracted Services - Community Events	-	2,884	-	-	-
Total Contracted Services	\$ 46,568	\$ 34,248	\$ 28,140	\$ 28,400	\$ 28,400
Supplies & Materials					
Supplies - Community Events	\$ 1,779	\$ (147)	\$ -	\$ -	\$ -
Materials of Instruction	89,327	69,697	47,430	28,200	28,200
Office Supplies	2,680	2,517	3,000	-	-
Total Supplies & Materials	\$ 93,786	\$ 72,067	\$ 50,430	\$ 28,200	\$ 28,200
Other Charges					
Professional Development	\$ 8,011	\$ 2,162	\$ 4,500	\$ 3,800	\$ 3,800
Communications	-	-	750	-	-
Subscriptions/Dues	384	384	-	800	800
Mileage - Unit V	4,304	5,176	2,500	3,500	3,500
Total Other Charges	\$ 12,699	\$ 7,722	\$ 7,750	\$ 8,100	\$ 8,100
Total: Community Services	\$ 453,618	\$ 436,508	\$ 389,000	\$ 374,900	\$ 374,900



Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2021 to June 30, 2022

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	47,836	50,743
2	50,228	53,279	53,279	54,336	56,518	58,788	59,957	50,228	53,279
3	52,237	55,410	55,410	56,509	58,780	61,139	62,356	52,237	55,410
4	54,325	57,627	57,627	58,770	61,131	63,584	64,849	54,325	57,627
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		

*Salary Scales are as of 7/1/2021 and are subject to change pending the outcome of negotiations.

**Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2021 to June 30, 2022**

Unit 1 - 193 Day									
Step	Bachelor's SPC	Master's Equivalent APC	Master's Degree SPC	Master's Degree APC	Master's + 30 SPC or APC	Master's + 60 SPC or APC	Doctorate	Provisional Bachelor's	Provisional Master's
1	48,336	51,274	51,274	52,291	54,390	56,574	57,699	48,336	51,274
2	50,753	53,838	53,838	54,906	57,110	59,403	60,584	50,753	53,838
3	52,784	55,991	55,991	57,102	59,395	61,778	63,007	52,784	55,991
4	54,894	58,231	58,231	59,385	61,770	64,251	65,528	54,894	58,231
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		

*Salary Scales are as of 7/1/2021 and are subject to change pending the outcome of negotiations.

Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2021 to June 30, 2022

Unit 1 - 195 Day									
Step	Bachelor's SPC	Master's Equivalent APC	Master's Degree SPC	Master's Degree APC	Master's + 30 SPC or APC	Master's + 60 SPC or APC	Doctorate	Provisional Bachelor's	Provisional Master's
1	48,838	51,804	51,804	52,834	54,955	57,161	58,298	48,838	51,804
2	51,278	54,395	54,395	55,476	57,702	60,019	61,211	51,278	54,395
3	53,331	56,571	56,571	57,693	60,011	62,420	63,661	53,331	56,571
4	55,463	58,834	58,834	60,003	62,411	64,916	66,207	55,463	58,834
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		

*Salary Scales are as of 7/1/2021 and are subject to change pending the outcome of negotiations.

Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2021 to June 30, 2022

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	50,474	53,544
2	52,999	56,221	56,221	57,338	58,479	60,825	62,036	52,999	56,221
3	55,119	58,470	58,470	59,631	60,818	63,258	64,518	55,119	58,470
4	57,323	60,809	60,809	62,017	63,250	65,789	67,098	57,323	60,809
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		

*Salary Scales are as of 7/1/2021 and are subject to change pending the outcome of negotiations.

**Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2021 to June 30, 2022**

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	52,999	56,221
2	55,648	59,033	59,033	60,206	61,402	63,865	65,137	55,648	59,033
3	57,875	61,394	61,394	62,614	63,858	66,420	67,743	57,875	61,394
4	60,189	63,849	63,849	65,118	66,412	69,077	70,452	60,189	63,849
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		

*Salary Scales are as of 7/1/2021 and are subject to change pending the outcome of negotiations.

Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2021 to June 30, 2022

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	56,800	59,081
2	59,639	62,035	62,035	63,270	67,120	69,818	71,205	59,639	62,035
3	62,026	64,517	64,517	65,800	69,805	72,611	74,054	62,026	64,517
4	64,507	67,097	67,097	68,432	72,597	75,514	77,016	64,507	67,097
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		

*Salary Scales are as of 7/1/2021 and are subject to change pending the outcome of negotiations.

**Anne Arundel County Public Schools
Unit I School Counselor Salary Scale
July 1, 2021 to June 30, 2022**

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	50,474	52,999	55,119	57,323																					
Provisional Master's	53,544	56,221	58,470	60,809																					

*Salary Scales are as of 7/1/2021 and are subject to change pending the outcome of negotiations.

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
Bachelor's SPC	56,800	59,639	62,026	64,507	67,086	68,428	69,798	71,193	72,618	74,069	75,550	77,062	79,373												
MEQ/APC	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/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	56,800	59,639	62,026	64,507																					
Provisional Master's	59,081	62,035	64,517	67,097																					

*Salary Scales are as of 7/1/2021 and are subject to change pending the outcome of negotiations.

**Anne Arundel County Public Schools
Unit 1 Specialist Salary Scale
July 1, 2021 to June 30, 2022**

Step	Pupil Personnel Worker 12-MONTH	School Psychologist 12-MONTH	Social Worker 200-DAY	Social Worker 12-MONTH	Speech Pathologist OT/PT 191-DAY	Speech Pathologist OT/PT 195-DAY	Speech Pathologist OT/PT 12-MONTH
1	71,946	71,946	55,694	63,923	58,236	59,455	68,513
2	75,184	75,184	58,479	67,120	60,857	62,132	71,597
3	78,192	78,192	60,818	69,805	63,292	64,616	74,461
4	81,320	81,320	63,250	72,597	65,824	67,202	77,439
5	84,572	84,572	65,780	75,500	68,456	69,889	80,536
6	86,263	86,263	67,096	77,011	69,825	71,288	82,147
7	87,988	87,988	68,438	78,551	71,222	72,714	83,790
8	89,748	89,748	69,806	80,121	72,646	74,167	85,467
9	91,543	91,543	71,202	81,723	74,099	75,650	87,175
10	93,373	93,373	72,627	83,360	75,581	77,164	88,920
11	95,243	95,243	74,079	85,026	77,093	78,707	90,697
12	97,146	97,146	75,560	86,726	78,634	80,281	92,511
13	99,090	99,090	77,072	88,462	80,207	81,887	94,361
14	101,071	101,071	78,613	90,230	81,811	83,524	96,249
15	104,102	104,102	80,185	92,035	84,265	86,030	99,137
16	107,226	107,226	82,591	94,796	86,794	88,611	102,110
17	109,371	109,371	84,243	96,692	88,529	90,382	104,152
18	111,557	111,557	85,928	98,626	90,301	92,192	106,235
19	113,789	113,789	87,647	100,598	92,107	94,035	108,360
20	116,065	116,065	89,400	102,610	93,947	95,916	110,527
21	118,967	118,967	92,081	105,689	96,296	98,313	113,290
22	120,156	120,156	93,923	107,803	97,260	99,297	114,423
23	121,358	121,358	95,801	109,957	98,233	100,290	115,568
24	122,572	122,572	97,717	112,158	99,214	101,292	116,724
25	123,797	123,797	99,671	114,401	100,207	102,304	117,891

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

*Salary Scales are as of 7/1/2021 and are subject to change pending the outcome of negotiations.

Anne Arundel County Public Schools

Unit II Salary Scale

July 1, 2021 to June 30, 2022



Step	Group 1 Admin. Trainee 200 Day	Group 2 Admin. Trainee 200 Day	Group 3 Asst. Principal Level 1	Group 4 Asst. Principal Level 2 Up to 750 Students	Group 5 Asst. Principal Level 2 751-1500 Students
1	59,444	63,967	83,339	84,914	86,520
2	60,540	65,156	84,914	86,520	88,161
3	61,661	66,368	86,520	88,161	89,832
4	62,803	67,605	88,161	89,832	91,540
5	63,967	68,864	89,832	91,540	93,280
6	65,156	70,152	91,540	93,280	95,054
7	66,368	71,465	93,280	95,054	96,862
8	67,605	72,805	95,054	96,862	98,712
9	68,864	74,167	96,862	98,712	100,593
10	70,152	75,561	98,712	100,593	102,514
11	70,808	76,271	99,652	101,552	103,492
12	71,472	76,988	100,602	102,524	104,484
13	72,142	77,712	101,560	103,502	105,480
14	72,817	78,443	102,533	104,493	106,490
15	73,432	79,111	103,418	105,394	107,412
16	74,120	79,857	104,406	106,402	108,440
17	74,817	80,611	105,405	107,421	109,480
18	75,521	81,369	106,414	108,450	110,528
19	76,230	82,138	107,430	109,490	111,588
20	76,714	82,661	108,126	110,198	112,309
21	77,434	83,443	109,160	111,253	113,386
22	78,163	84,231	110,206	112,319	114,476
23	78,899	85,028	111,265	113,396	115,574
24	79,643	85,833	112,332	114,488	116,685
25	79,992	86,211	112,832	114,999	117,208
26	81,251	87,571	114,638	116,839	119,085
27	82,529	88,956	116,474	118,712	120,994
28	83,273	89,762	117,541	119,800	122,105
29	84,060	90,616	118,671	120,953	123,281
30	84,854	91,475	119,814	122,116	124,469
31	85,659	92,345	120,964	123,291	125,668
32	85,897	92,603	121,309	123,641	126,024
33	86,709	93,483	122,474	124,834	127,240
34	87,531	94,372	123,653	126,036	128,466
35	88,338	95,245	124,810	127,215	129,670
36	89,174	96,151	126,013	128,442	130,920
37	90,020	97,066	127,229	129,680	132,183
38	90,899	98,014	128,477	130,955	133,482
39	91,807	98,995	129,761	132,264	134,819
40	92,724	99,984	131,060	133,586	136,166

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

*Salary Scales are as of 7/1/2021 and are subject to change pending the outcome of negotiations.

Anne Arundel County Public Schools

Unit II Salary Scale July 1, 2021 to June 30, 2022

Step	Group 6 Asst. Principal Level 2 Over 1500 Students Asst. Prog. Coord.	Group 7 Principal Up to 350 Students Program Coord.	Group 8 Principal 351 to 750 Students	Group 9 Principal 751 to 1500 Students	Group 10 Principal Over 1500 Students
1	88,161	93,280	95,054	96,862	100,593
2	89,832	95,054	96,862	98,712	102,514
3	91,540	96,862	98,712	100,593	104,474
4	93,280	98,712	100,593	102,514	106,471
5	95,054	100,593	102,514	104,474	108,509
6	96,862	102,514	104,474	106,471	110,588
7	98,712	104,474	106,471	108,509	112,709
8	100,593	106,471	108,509	110,588	114,872
9	102,514	108,509	110,588	112,709	117,080
10	104,474	110,588	112,709	114,872	119,331
11	105,472	111,649	113,790	115,976	120,477
12	106,480	112,719	114,884	117,090	121,636
13	107,500	113,801	115,985	118,215	122,808
14	108,530	114,894	117,100	119,351	123,989
15	109,468	115,889	118,117	120,388	125,068
16	110,519	117,004	119,253	121,547	126,274
17	111,578	118,127	120,400	122,716	127,491
18	112,649	119,265	121,560	123,899	128,720
19	113,729	120,410	122,729	125,091	129,962
20	114,464	121,191	123,524	125,906	130,808
21	115,563	122,359	124,714	127,119	132,071
22	116,675	123,537	125,917	128,345	133,347
23	117,796	124,727	127,131	129,581	134,634
24	118,929	125,927	128,357	130,830	135,932
25	119,461	126,495	128,933	131,421	136,546
26	121,375	128,526	131,006	133,535	138,747
27	123,324	130,594	133,114	135,686	140,984
28	124,457	131,796	134,340	136,937	142,286
29	125,656	133,067	135,640	138,262	143,663
30	126,866	134,353	136,949	139,597	145,054
31	128,090	135,652	138,276	140,949	146,458
32	128,453	136,038	138,667	141,350	146,876
33	129,693	137,352	140,009	142,719	148,300
34	130,944	138,680	141,363	144,098	149,737
35	132,170	139,983	142,692	145,453	151,147
36	133,448	141,337	144,073	146,863	152,612
37	134,736	142,706	145,467	148,286	154,092
38	136,061	144,109	146,899	149,747	155,611
39	137,422	145,550	148,369	151,244	157,168
40	138,795	147,004	149,853	152,756	158,740

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

*Salary Scales are as of 7/1/2021 and are subject to change pending the outcome of negotiations.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Unit III Salary Scale July 1, 2021 to June 30, 2022

Step	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Grade 13	Grade 14
1	13.12	13.76	14.48	15.17	15.96	16.77	17.63	18.51	19.44	20.42	21.45
2	13.47	14.13	14.86	15.59	16.39	17.24	18.11	19.02	19.97	20.99	22.04
3	13.84	14.52	15.27	16.01	16.86	17.71	18.61	19.55	20.52	21.56	22.65
4	14.23	14.92	15.69	16.46	17.31	18.21	19.12	20.08	21.08	22.14	23.28
5	14.61	15.33	16.13	16.92	17.78	18.70	19.65	20.63	21.67	22.77	23.92
6	15.02	15.74	16.57	17.38	18.28	19.22	20.19	21.20	22.27	23.40	24.58
7	15.44	16.18	17.02	17.85	18.77	19.74	20.73	21.78	22.89	24.04	25.24
8	15.86	16.63	17.49	18.34	19.29	20.29	21.32	22.39	23.50	24.70	25.94
9	16.29	17.08	17.97	18.85	19.82	20.84	21.91	23.00	24.15	25.36	26.66
10	16.74	17.55	18.46	19.36	20.37	21.42	22.49	23.63	24.80	26.08	27.39
11	17.21	18.03	18.97	19.91	20.93	22.00	23.12	24.28	25.51	26.79	28.15
12	17.68	18.54	19.50	20.45	21.50	22.60	23.75	24.95	26.19	27.51	28.91
13	18.17	19.05	20.03	21.01	22.09	23.23	24.40	25.64	26.91	28.28	29.72
14	18.67	19.57	20.58	21.59	22.70	23.86	25.08	26.34	27.66	29.06	30.53
15	19.17	20.10	21.15	22.18	23.33	24.53	25.76	27.07	28.42	29.86	31.38
16	19.69	20.66	21.74	22.79	23.97	25.19	26.47	27.81	29.21	30.68	32.22
17	20.25	21.22	22.34	23.42	24.63	25.88	27.20	28.55	30.01	31.53	33.12
18	20.79	21.82	22.95	24.07	25.30	26.60	27.94	29.36	30.83	32.41	34.02
19	21.37	22.41	23.59	24.72	26.02	27.34	28.73	30.16	31.67	33.28	34.96
20	21.96	23.02	24.22	25.40	26.72	28.07	29.51	30.99	32.55	34.20	35.92

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Unit IV Salary Scale

July 1, 2021 to June 30, 2022

Step	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Grade 13
1	14.55	15.30	16.08	16.89	17.76	18.63	19.59	20.58	21.62	22.72	23.85
2	14.93	15.68	16.50	17.32	18.21	19.13	20.09	21.11	22.18	23.32	24.48
3	15.33	16.09	16.92	17.78	18.67	19.62	20.62	21.65	22.74	23.92	25.12
4	15.73	16.51	17.35	18.23	19.16	20.13	21.17	22.23	23.35	24.52	25.76
5	16.13	16.93	17.81	18.70	19.67	20.65	21.70	22.78	23.95	25.16	26.44
6	16.55	17.38	18.26	19.18	20.17	21.20	22.27	23.38	24.55	25.80	27.12
7	16.98	17.83	18.76	19.69	20.69	21.74	22.84	24.00	25.19	26.48	27.81
8	17.43	18.28	19.21	20.19	21.25	22.31	23.43	24.60	25.86	27.17	28.54
9	17.87	18.78	19.72	20.71	21.79	22.89	24.04	25.24	26.51	27.87	29.28
10	18.32	19.23	20.24	21.27	22.35	23.47	24.66	25.90	27.20	28.60	30.03
11	18.81	19.74	20.75	21.81	22.93	24.08	25.29	26.56	27.91	29.33	30.83
12	19.29	20.26	21.30	22.37	23.52	24.69	25.96	27.25	28.63	30.09	31.61
13	19.79	20.78	21.85	22.95	24.14	25.35	26.61	27.98	29.37	30.88	32.43
14	20.31	21.32	22.42	23.55	24.75	26.00	27.30	28.70	30.14	31.67	33.26
15	20.82	21.88	22.99	24.16	25.41	26.66	28.04	29.42	30.93	32.51	34.12
16	21.36	22.44	23.59	24.78	26.06	27.37	28.75	30.21	31.71	33.33	35.03
17	21.92	23.01	24.20	25.43	26.71	28.08	29.48	30.98	32.55	34.19	35.92
18	22.48	23.61	24.82	26.09	27.42	28.79	30.26	31.77	33.39	35.09	36.84
19	23.06	24.22	25.47	26.75	28.13	29.53	31.03	32.60	34.25	36.01	37.80
20	23.65	24.86	26.14	27.45	28.85	30.31	31.84	33.45	35.13	36.91	38.79
21	24.29	25.50	26.82	28.16	29.61	31.08	32.66	34.33	36.05	37.88	39.79
22	24.90	26.16	27.50	28.90	30.36	31.89	33.52	35.19	36.96	38.87	40.83
23	25.54	26.84	28.21	29.65	31.17	32.73	34.40	36.11	37.93	39.86	41.89
24	26.22	27.52	28.94	30.39	31.98	33.57	35.28	37.04	38.91	40.91	42.97
25	26.91	28.23	29.70	31.20	32.80	34.45	36.19	38.01	39.91	41.96	44.09

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Unit IV Salary Scale - 10 Month - 191 DAY

July 1, 2021 to June 30, 2022

Step	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
1	19,963	20,969	22,049	23,129	24,321	25,550	28,906	30,377
2	20,485	21,503	22,608	23,750	24,942	26,208	29,655	31,179
3	21,006	22,074	23,179	24,358	25,600	26,878	30,403	31,981
4	21,540	22,633	23,787	24,991	26,283	27,599	31,219	32,783
5	22,111	23,216	24,420	25,637	26,941	28,281	32,021	33,639
6	22,670	23,812	25,041	26,320	27,648	29,026	32,823	34,495
7	23,291	24,445	25,687	26,990	28,356	29,796	33,679	35,404
8	23,849	25,066	26,382	27,698	29,088	30,541	34,575	36,326
9	24,482	25,711	27,052	28,418	29,846	31,335	35,444	37,262
10	25,128	26,407	27,748	29,138	30,615	32,155	36,366	38,238
11	25,761	27,077	28,468	29,895	31,398	32,974	37,316	39,214
12	26,444	27,772	29,200	30,653	32,229	33,831	38,278	40,230
13	27,127	28,492	29,970	31,472	33,036	34,737	39,268	41,287
14	27,834	29,237	30,727	32,279	33,893	35,631	40,297	42,343
15	28,542	29,995	31,547	33,098	34,812	36,525	41,353	43,466
16	29,287	30,764	32,353	33,980	35,693	37,506	42,396	44,562
17	30,044	31,571	33,160	34,861	36,599	38,462	43,519	45,712
18	30,814	32,391	34,042	35,743	37,568	39,442	44,642	46,915
19	31,621	33,210	34,923	36,661	38,524	40,473	45,792	48,145
20	32,453	34,079	35,817	37,630	39,529	41,528	46,969	49,349
21	33,297	34,961	36,761	38,586	40,547	42,621	48,199	50,646
22	34,141	35,879	37,692	39,591	41,615	43,688	49,416	51,969
23	35,023	36,810	38,698	40,634	42,708	44,831	50,712	53,293
24	35,929	37,729	39,703	41,677	43,800	45,985	52,023	54,697
25	36,873	38,735	40,721	42,770	44,930	47,189	53,360	56,101

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Unit IV Salary Scale - 10 Month - 200 DAY

July 1, 2021 to June 30, 2022

Step	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
1	22,512	23,646	24,864	26,082	27,426	28,812	30,268	31,808
2	23,100	24,248	25,494	26,782	28,126	29,554	31,052	32,648
3	23,688	24,892	26,138	27,468	28,868	30,310	31,836	33,488
4	24,290	25,522	26,824	28,182	29,638	31,122	32,690	34,328
5	24,934	26,180	27,538	28,910	30,380	31,892	33,530	35,224
6	25,564	26,852	28,238	29,680	31,178	32,732	34,370	36,120
7	26,264	27,566	28,966	30,436	31,976	33,600	35,266	37,072
8	26,894	28,266	29,750	31,234	32,802	34,440	36,204	38,038
9	27,608	28,994	30,506	32,046	33,656	35,336	37,114	39,018
10	28,336	29,778	31,290	32,858	34,524	36,260	38,080	40,040
11	29,050	30,534	32,102	33,712	35,406	37,184	39,074	41,062
12	29,820	31,318	32,928	34,566	36,344	38,150	40,082	42,126
13	30,590	32,130	33,796	35,490	37,254	39,172	41,118	43,232
14	31,388	32,970	34,650	36,400	38,220	40,180	42,196	44,338
15	32,186	33,824	35,574	37,324	39,256	41,188	43,302	45,514
16	33,026	34,692	36,484	38,318	40,250	42,294	44,394	46,662
17	33,880	35,602	37,394	39,312	41,272	43,372	45,570	47,866
18	34,748	36,526	38,388	40,306	42,364	44,478	46,746	49,126
19	35,658	37,450	39,382	41,342	43,442	45,640	47,950	50,414
20	36,596	38,430	40,390	42,434	44,576	46,830	49,182	51,674
21	37,548	39,424	41,454	43,512	45,724	48,062	50,470	53,032
22	38,500	40,460	42,504	44,646	46,928	49,266	51,744	54,418
23	39,494	41,510	43,638	45,822	48,160	50,554	53,102	55,804
24	40,516	42,546	44,772	46,998	49,392	51,856	54,474	57,274
25	41,580	43,680	45,920	48,230	50,666	53,214	55,874	58,744

Anne Arundel County Public Schools

Unit V - Professional Support Salary Scale

10 Month - EXEMPT

July 1, 2021 to June 30, 2022



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	37,880	41,813	43,781	46,163	48,339	50,967	53,369	56,268	58,921
2	39,395	43,500	45,550	48,027	50,294	53,027	55,526	58,542	61,300
3	40,971	45,259	47,390	49,969	52,324	55,171	57,770	60,909	63,779
4	42,610	47,085	49,305	51,986	54,439	57,400	60,105	63,369	66,354
5	44,316	48,989	51,296	54,086	56,638	59,720	62,532	65,929	69,037
6	46,087	50,966	53,368	56,272	58,925	62,132	65,059	68,593	71,826
7	47,931	53,026	55,525	58,547	61,306	64,641	67,686	71,364	74,728
8	49,848	55,170	57,769	60,912	63,783	67,252	70,423	74,248	77,746
9	51,843	57,399	60,103	63,373	66,358	69,969	73,266	77,247	80,886
10	53,915	59,718	62,529	65,932	69,042	72,796	76,226	80,367	84,154
11	54,455	60,314	63,157	66,592	69,731	73,526	76,991	81,172	84,997
12	55,002	60,916	63,788	67,258	70,428	74,261	77,759	81,984	85,846
13	55,549	61,524	64,422	67,931	71,135	75,004	78,538	82,804	86,706
14	56,105	62,141	65,068	68,610	71,845	75,754	79,323	83,632	87,573
15	56,666	62,763	65,720	69,296	72,562	76,511	80,115	84,468	88,449
16	57,234	63,390	66,377	69,987	73,290	77,276	80,917	85,313	89,332
17	57,805	64,024	67,041	70,689	74,020	78,048	81,725	86,165	90,226
18	58,382	64,665	67,712	71,397	74,763	78,829	82,543	87,028	91,129
19	58,968	65,310	68,388	72,109	75,507	79,617	83,369	87,897	92,039
20	59,557	65,964	69,072	72,829	76,265	80,414	84,203	88,776	92,960
21	60,153	66,623	69,764	73,557	77,026	81,219	85,045	89,665	93,891
22	60,754	67,290	70,460	74,295	77,797	82,030	85,895	90,562	94,828
23	61,360	67,961	71,165	75,036	78,578	82,850	86,754	91,465	95,777
24	61,975	68,642	71,876	75,787	79,362	83,678	87,621	92,381	96,735
25	62,594	69,330	72,596	76,545	80,156	84,517	88,498	93,305	97,701
26	63,221	70,022	73,322	77,311	80,955	85,361	89,383	94,239	98,680
27	63,854	70,722	74,054	78,083	81,768	86,214	90,277	95,181	99,665
28	64,492	71,431	74,796	78,866	82,583	87,076	91,179	96,131	100,661
29	65,136	72,143	75,543	79,654	83,409	87,947	92,091	97,093	101,669
30	65,787	72,866	76,298	80,448	84,245	88,827	93,013	98,064	102,685
31	66,445	73,595	77,062	81,256	85,086	89,714	93,942	99,044	103,712
32	67,112	74,329	77,832	82,067	85,937	90,611	94,879	100,035	104,749
33	67,780	75,073	78,610	82,887	86,796	91,518	95,831	101,035	105,796
34	68,458	75,824	79,397	83,716	87,664	92,433	96,789	102,047	106,854
35	69,143	76,583	80,192	84,555	88,541	93,356	97,755	103,066	107,923

Anne Arundel County Public Schools

Unit V - Professional Support Salary Scale

12 Month - NON-EXEMPT

July 1, 2021 to June 30, 2022

Step	Grade DD/6	Grade CC/7	Grade BB/8	Grade AA/9
1	15.66	17.28	19.09	21.07
2	16.28	17.98	19.86	21.93
3	16.94	18.72	20.65	22.80
4	17.63	19.47	21.50	23.73
5	18.34	20.26	22.36	24.69
6	19.09	21.07	23.26	25.69
7	19.86	21.93	24.21	26.73
8	20.65	22.80	25.18	27.80
9	21.50	23.73	26.20	28.92
10	22.36	24.69	27.25	30.09
11	22.59	24.93	27.52	30.40
12	22.80	25.18	27.81	30.69
13	23.04	25.43	28.08	31.00
14	23.27	25.69	28.37	31.32
15	23.50	25.95	28.65	31.63
16	23.73	26.20	28.93	31.95
17	23.98	26.46	29.23	32.26
18	24.22	26.74	29.51	32.59
19	24.46	27.00	29.81	32.92
20	24.70	27.27	30.11	33.24
21	24.94	27.54	30.42	33.58
22	25.19	27.82	30.70	33.92
23	25.44	28.09	31.02	34.25
24	25.70	28.38	31.33	34.60
25	25.96	28.66	31.64	34.95
26	26.22	28.94	31.96	35.29
27	26.48	29.24	32.28	35.64
28	26.75	29.53	32.60	36.00
29	27.01	29.83	32.93	36.36
30	27.28	30.12	33.26	36.72
31	27.55	30.43	33.59	37.09
32	27.83	30.74	33.93	37.45
33	28.12	31.03	34.27	37.83
34	28.39	31.35	34.61	38.21
35	28.68	31.65	34.96	38.58

Anne Arundel County Public Schools

Unit V - Professional Support Salary Scale

10 Month 191-Day - NON-EXEMPT

July 1, 2021 to June 30, 2022

Step	Grade DD/6	Grade CC/7	Grade BB/8	Grade AA/9
1	18.42	20.34	22.45	24.79
2	19.16	21.15	23.35	25.78
3	19.92	22.00	24.29	26.81
4	20.72	22.88	25.26	27.89
5	21.55	23.79	26.27	29.00
6	22.41	24.74	27.32	30.16
7	23.31	25.73	28.41	31.37
8	24.24	26.76	29.55	32.62
9	25.21	27.83	30.73	33.93
10	26.22	28.95	31.96	35.28
11	26.48	29.23	32.28	35.64
12	26.75	29.53	32.60	36.00
13	27.01	29.82	32.93	36.35
14	27.28	30.12	33.26	36.72
15	27.56	30.42	33.59	37.09
16	27.83	30.73	33.93	37.46
17	28.11	31.03	34.27	37.83
18	28.39	31.34	34.61	38.21
19	28.67	31.66	34.95	38.59
20	28.96	31.97	35.30	38.98
21	29.25	32.29	35.66	39.37
22	29.54	32.62	36.01	39.76
23	29.84	32.94	36.37	40.16
24	30.14	33.27	36.74	40.56
25	30.44	33.61	37.10	40.96
26	30.74	33.94	37.48	41.38
27	31.05	34.28	37.85	41.79
28	31.36	34.62	38.23	42.21
29	31.67	34.97	38.61	42.63
30	31.99	35.32	39.00	43.05
31	32.31	35.67	39.39	43.48
32	32.63	36.03	39.78	43.92
33	32.96	36.39	40.18	44.36
34	33.29	36.75	40.58	44.80
35	33.62	37.12	40.99	45.25

Anne Arundel County Public Schools

Unit V - Professional Support Salary Scale

12 Month - EXEMPT

July 1, 2021 to June 30, 2022

Step	Grade AA/9	Grade A/10	Grade B/11	Grade C/12	Grade D/13	Grade E/14
1	43,830	48,378	53,415	58,974	65,112	73,327
2	45,600	50,332	55,571	61,355	67,741	76,288
3	47,442	52,366	57,817	63,834	70,480	79,371
4	49,360	54,483	60,153	66,414	73,327	82,577
5	51,353	56,684	62,582	69,098	76,288	85,913
6	53,427	58,974	65,112	71,890	79,371	89,385
7	55,584	61,355	67,741	74,791	82,577	92,994
8	57,830	63,834	70,480	77,812	85,913	96,752
9	60,165	66,414	73,327	80,956	89,385	100,661
10	62,595	69,098	76,288	84,227	92,994	104,727
11	63,223	69,790	77,052	85,071	93,924	105,775
12	63,854	70,486	77,821	85,922	94,863	106,832
13	64,492	71,189	78,600	86,781	95,811	107,901
14	65,136	71,903	79,386	87,649	96,770	108,981
15	65,788	72,621	80,179	88,525	97,740	110,069
16	66,445	73,348	80,982	89,410	98,714	111,169
17	67,112	74,080	81,791	90,303	99,701	112,281
18	67,781	74,822	82,610	91,207	100,699	113,405
19	68,459	75,571	83,435	92,120	101,705	114,539
20	69,143	76,326	84,269	93,040	102,724	115,684
21	69,835	77,091	85,111	93,971	103,751	116,840
22	70,533	77,861	85,964	94,911	104,789	118,009
23	71,239	78,641	86,823	95,861	105,837	119,191
24	71,953	79,424	87,690	96,819	106,894	120,382
25	72,671	80,218	88,568	97,788	107,963	121,586
26	73,397	81,021	89,456	98,764	109,044	122,802
27	74,132	81,831	90,349	99,752	110,134	124,027
28	74,873	82,650	91,251	100,748	111,234	125,270
29	75,622	83,475	92,165	101,757	112,346	126,523
30	76,378	84,312	93,084	102,775	113,472	127,789
31	77,143	85,153	94,017	103,802	114,605	129,067
32	77,912	86,005	94,958	104,842	115,752	130,358
33	78,693	86,867	95,906	105,889	116,910	131,658
34	79,480	87,733	96,865	106,948	118,078	132,976
35	80,273	88,611	97,835	108,017	119,259	134,306

Grade F/15 Scale

Minimum	Maximum	Strategic Goal Maximum
94,678	176,540	176,540

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Unit VI - Executive Salary Scale

July 1, 2021 to June 30, 2022

Grade	Minimum	Maximum	Strategic Goal Maximum
E1 Supervisor	94,678	176,540	176,540
E2 Chief Communications Officer Director Executive Director Legislative & Policy Counsel Staff Counsel	96,572	192,554	206,746
E3 Assistant Superintendent Chief Information Officer Regional Assistant Superintendent	115,413	211,430	216,435
E4 Associate Supt School Performance Chief Operating Officer Deputy Superintendent	127,423	225,920	253,745



CAPITAL BUDGET

SUMMARY OF PROJECTS FY2022

Project Title	Total Estimated Project Cost	Prior County Approval To Date	Approved by State Category					Total Approved
			Land	Buildings & Additions	Renovation	Equipment	Other	
Benfield ES	31,863,000	31,912,000	-	(49,000)	-	-	-	(49,000)
All Day K and Pre K	94,275,535	86,546,535	-	7,267,000	-	270,000	192,000	7,729,000
Health & Safety	9,655,644	5,955,644	-	-	1,200,000	-	-	1,200,000
Security Related Upgrades	20,199,700	15,449,700	-	-	2,250,000	-	-	2,250,000
Building System Renov	223,940,645	141,440,545	-	-	20,000,100	-	-	20,000,100
Maintenance Backlog	53,408,497	28,658,497	-	-	6,500,000	-	-	6,500,000
Roof Replacement	28,859,181	16,359,181	-	-	2,500,000	-	-	2,500,000
Relocatable Classrooms	7,603,300	7,003,300	-	-	600,000	-	-	600,000
Asbestos Abatement	6,690,051	3,090,051	-	-	575,000	25,000	-	600,000
Barrier Free Access	5,095,429	2,995,429	-	-	345,000	5,000	-	350,000
School Bus Replacement	8,389,863	4,129,863	-	-	-	260,000	-	260,000
Health Room Modifications	2,288,842	2,038,842	-	-	240,000	10,000	-	250,000
School Furniture	3,943,773	3,443,773	-	-	-	500,000	-	500,000
Upgrade Various Schools	3,749,174	2,989,244	-	-	759,930	-	-	759,930
Vehicle Replacement	5,500,000	3,100,000	-	-	-	400,000	-	400,000
Aging Schools	7,739,938	4,164,938	-	-	575,000	-	-	575,000
TIMS Electrical	2,665,877	3,165,877	-	-	(500,000)	-	-	(500,000)
Open Space Classrm Enclosures	50,443,182	50,443,182	-	-	-	-	-	-
Northeast HS	91,431,933	91,585,933	-	(154,000)	-	-	-	(154,000)
Crofton ES	25,853,000	25,853,000	-	-	-	-	-	-
West Annapolis ES	22,821,000	22,821,000	-	-	-	-	-	-
Severna Park HS	117,965,000	117,965,000	-	-	-	-	-	-
Additions	73,656,214	58,656,214	-	-	-	-	-	-
Athletic Stadium Improvements	43,049,500	32,449,500	-	-	4,600,000	-	-	4,600,000
Driveways & Parking Lots	8,732,052	5,232,052	-	-	1,000,000	-	-	1,000,000
Manor View ES	34,399,000	34,399,000	-	-	-	-	-	-
High Point ES	39,925,000	40,525,000	-	(600,000)	-	-	-	(600,000)
George Cromwell ES	34,760,000	35,760,000	-	(1,000,000)	-	-	-	(1,000,000)
Jessup ES	47,909,000	48,109,000	-	(200,000)	-	-	-	(200,000)
Arnold ES	40,028,000	40,903,000	-	(875,000)	-	-	-	(875,000)
Old Mill MS South	85,766,000	3,008,000	-	4,738,000	-	-	50,000	4,788,000
School Playgrounds	2,270,000	1,970,000	-	300,000	-	-	-	300,000
Edgewater ES	48,972,000	49,972,000	-	(1,000,000)	-	-	-	(1,000,000)
Tyler Heights ES	41,097,000	43,097,000	-	(2,000,000)	-	-	-	(2,000,000)
Richard Henry Lee ES	38,789,000	39,789,000	-	(1,000,000)	-	-	-	(1,000,000)

CAPITAL BUDGET

SUMMARY OF PROJECTS FY2022

Project Title	Total Estimated Project Cost	Prior County Approval To Date	Approved by State Category					Total Approved
			Land	Buildings & Additions	Renovation	Equipment	Other	
Crofton Area HS	129,835,000	134,835,000	-	(5,000,000)	-	-	-	(5,000,000)
PS Military Installation Grant	124,397,000	124,397,000	-	-	-	-	-	-
Old Mill West HS	161,797,000	42,007,000	-	70,746,000	-	4,080,000	960,000	75,786,000
Quarterfield ES	45,080,000	16,326,000	-	22,097,000	-	1,382,000	244,000	23,723,000
Hillsmere ES	37,965,000	13,021,000	-	18,214,000	-	1,232,000	794,000	20,240,000
Rippling Woods ES	53,954,000	18,113,000	-	27,491,000	-	1,622,000	766,000	29,879,000
Northeast Area ES (Mt Rd Cor)	39,542,000	-	-	-	-	-	-	-
CAT North	73,273,000	-	-	-	-	-	-	-
Old Mill HS	155,009,000	-	-	-	-	-	-	-
West County ES	43,977,000	2,500,000	-	13,401,000	-	-	187,000	13,588,000
TOTALS	\$ 2,228,564,330	\$ 1,456,180,300	\$ -	\$ 152,376,000	\$ 40,645,030	\$ 9,786,000	\$ 3,193,000	\$ 206,000,030

CAPITAL PROJECTS FUND
EXPENDITURES BY CATEGORY - FY2013 through FY2022

Fiscal Year	Land	Site Improvement	Building & Additions	Renovation	Equipment	Other	Total
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	-	123,486	126,715,509	48,634,543	7,403,491	-	\$ 182,877,029
*2021	-	-	130,655,000	18,836,900	4,716,000	4,051,000	\$ 158,258,900
*2022	-	-	152,376,000	40,645,030	9,786,000	3,193,000	\$ 206,000,030

* Represents budgeted amount

CAPITAL BUDGET

SOURCE OF FUNDS FY2022

Project Title	Total Estimated Project Cost	Prior County Approval To Date	County Approved Funding for FY2022						
			Bonds	Impact Fee Bonds	County PayGo	Impact Fees	Grants	Other	Total Approved
Benfield ES	31,863,000	31,912,000	(49,000)	-	-	-	-	-	(49,000)
All Day K and Pre K	94,275,535	86,546,535	3,745,000	-	-	-	2,593,000	1,391,000	7,729,000
Health & Safety	9,655,644	5,955,644	1,200,000	-	-	-	-	-	1,200,000
Security Related Upgrades	20,199,700	15,449,700	2,250,000	-	-	-	-	-	2,250,000
Building System Renov	223,940,645	141,440,545	1,000,000	-	3,500,000	-	13,498,100	2,002,000	20,000,100
Maintenance Backlog	53,408,497	28,658,497	4,250,000	-	-	-	250,000	2,000,000	6,500,000
Roof Replacement	28,859,181	16,359,181	2,500,000	-	-	-	-	-	2,500,000
Relocatable Classrooms	7,603,300	7,003,300	-	-	420,000	180,000	-	-	600,000
Asbestos Abatement	6,690,051	3,090,051	600,000	-	-	-	-	-	600,000
Barrier Free Access	5,095,429	2,995,429	350,000	-	-	-	-	-	350,000
School Bus Replacement	8,389,863	4,129,863	-	-	260,000	-	-	-	260,000
Health Room Modifications	2,288,842	2,038,842	200,000	-	50,000	-	-	-	250,000
School Furniture	3,943,773	3,443,773	-	-	500,000	-	-	-	500,000
Upgrade Various Schools	3,749,174	2,989,244	700,000	-	-	-	-	59,930	759,930
Vehicle Replacement	5,500,000	3,100,000	-	-	400,000	-	-	-	400,000
Aging Schools	7,739,938	4,164,938	69,000	-	-	-	506,000	-	575,000
TIMS Electrical	2,665,877	3,165,877	(562,000)	-	-	-	62,000	-	(500,000)
Open Space Classrm Enclosures	50,443,182	50,443,182	-	-	-	-	-	-	-
Northeast HS	91,431,933	91,585,933	-	-	-	(53,000)	-	(101,000)	(154,000)
Crofton ES	25,853,000	25,853,000	-	-	-	-	-	-	-
West Annapolis ES	22,821,000	22,821,000	-	-	-	-	-	-	-
Severna Park HS	117,965,000	117,965,000	-	-	-	-	-	-	-
Additions	73,656,214	58,656,214	(1,000,000)	-	-	-	-	1,000,000	-
Athletic Stadium Improvements	43,049,500	32,449,500	2,300,000	-	-	-	1,200,000	1,100,000	4,600,000
Driveways & Parking Lots	8,732,052	5,232,052	1,000,000	-	-	-	-	-	1,000,000
Manor View ES	34,399,000	34,399,000	-	-	-	-	-	-	-
High Point ES	39,925,000	40,525,000	(600,000)	-	-	-	-	-	(600,000)
George Cromwell ES	34,760,000	35,760,000	(1,000,000)	-	-	-	-	-	(1,000,000)
Jessup ES	47,909,000	48,109,000	(200,000)	-	-	-	-	-	(200,000)
Arnold ES	40,028,000	40,903,000	(875,000)	-	-	-	-	-	(875,000)
Old Mill MS South	85,766,000	3,008,000	4,788,000	-	-	-	-	-	4,788,000
School Playgrounds	2,270,000	1,970,000	300,000	-	-	-	-	-	300,000
Edgewater ES	48,972,000	49,972,000	(5,000,000)	-	-	-	-	4,000,000	(1,000,000)
Tyler Heights ES	41,097,000	43,097,000	(6,500,000)	-	-	500,000	-	4,000,000	(2,000,000)
Richard Henry Lee ES	38,789,000	39,789,000	(2,600,000)	-	-	600,000	-	1,000,000	(1,000,000)

CAPITAL BUDGET
SOURCE OF FUNDS FY2022

Project Title	Total Estimated Project Cost	Prior County Approval To Date	County Approved Funding for FY2022						
			Bonds	Impact Fee Bonds	County PayGo	Impact Fees	Grants	Other	Total Approved
Crofton Area HS	129,835,000	134,835,000	(5,858,000)	-	(20,996,000)	2,900,000	18,954,000	-	(5,000,000)
PS Military Installation Grant	124,397,000	124,397,000	-	-	-	-	-	-	-
Old Mill West HS	161,797,000	42,007,000	42,193,000	-	32,043,000	1,550,000	-	-	75,786,000
Quarterfield ES	45,080,000	16,326,000	(3,669,000)	-	20,304,000	800,000	2,288,000	4,000,000	23,723,000
Hillsmere ES	37,965,000	13,021,000	16,242,000	-	-	-	-	3,998,000	20,240,000
Rippling Woods ES	53,954,000	18,113,000	25,179,000	-	-	4,700,000	-	-	29,879,000
Northeast Area ES (Mt Rd Cor)	39,542,000	-	-	-	-	-	-	-	-
CAT North	73,273,000	-	-	-	-	-	-	-	-
Old Mill HS	155,009,000	-	-	-	-	-	-	-	-
West County ES	43,977,000	2,500,000	12,004,000	-	834,000	750,000	-	-	13,588,000
TOTALS	\$ 2,228,564,330	\$ 1,456,180,300	\$ 92,957,000	\$ -	\$ 37,315,000	\$ 11,927,000	\$ 39,351,100	\$ 24,449,930	\$ 206,000,030

CAPITAL BUDGET

SIX YEAR CAPITAL BUDGET PLAN - FY2022 through FY2027

Project Title	Total Estimated Project Cost	Prior County Approval To Date	Six Year Capital Program					
			FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Benfield ES	31,863,000	31,912,000	(49,000)	-	-	-	-	-
All Day K and Pre K	94,275,535	86,546,535	7,729,000	-	-	-	-	-
Health & Safety	9,655,644	5,955,644	1,200,000	500,000	500,000	500,000	500,000	500,000
Security Related Upgrades	20,199,700	15,449,700	2,250,000	500,000	500,000	500,000	500,000	500,000
Building System Renov	223,940,645	141,440,545	20,000,100	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
Maintenance Backlog	53,408,497	28,658,497	6,500,000	3,650,000	3,650,000	3,650,000	3,650,000	3,650,000
Roof Replacement	28,859,181	16,359,181	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Relocatable Classrooms	7,603,300	7,003,300	600,000	-	-	-	-	-
Asbestos Abatement	6,690,051	3,090,051	600,000	600,000	600,000	600,000	600,000	600,000
Barrier Free Access	5,095,429	2,995,429	350,000	350,000	350,000	350,000	350,000	350,000
School Bus Replacement	8,389,863	4,129,863	260,000	800,000	800,000	800,000	800,000	800,000
Health Room Modifications	2,288,842	2,038,842	250,000	-	-	-	-	-
School Furniture	3,943,773	3,443,773	500,000	-	-	-	-	-
Upgrade Various Schools	3,749,174	2,989,244	759,930	-	-	-	-	-
Vehicle Replacement	5,500,000	3,100,000	400,000	400,000	400,000	400,000	400,000	400,000
Aging Schools	7,739,938	4,164,938	575,000	600,000	600,000	600,000	600,000	600,000
TIMS Electrical	2,665,877	3,165,877	(500,000)	-	-	-	-	-
Open Space Classrm Enclosures	50,443,182	50,443,182	-	-	-	-	-	-
Northeast HS	91,431,933	91,585,933	(154,000)	-	-	-	-	-
Crofton ES	25,853,000	25,853,000	-	-	-	-	-	-
West Annapolis ES	22,821,000	22,821,000	-	-	-	-	-	-
Severna Park HS	117,965,000	117,965,000	-	-	-	-	-	-
Additions	73,656,214	58,656,214	-	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Athletic Stadium Improvements	43,049,500	32,449,500	4,600,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Driveways & Parking Lots	8,732,052	5,232,052	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	39,925,000	40,525,000	(600,000)	-	-	-	-	-
George Cromwell ES	34,760,000	35,760,000	(1,000,000)	-	-	-	-	-
Jessup ES	47,909,000	48,109,000	(200,000)	-	-	-	-	-
Arnold ES	40,028,000	40,903,000	(875,000)	-	-	-	-	-
Old Mill MS South	85,766,000	3,008,000	4,788,000	40,633,000	37,337,000	-	-	-
School Playgrounds	2,270,000	1,970,000	300,000	-	-	-	-	-
Edgewater ES	48,972,000	49,972,000	(1,000,000)	-	-	-	-	-
Tyler Heights ES	41,097,000	43,097,000	(2,000,000)	-	-	-	-	-
Richard Henry Lee ES	38,789,000	39,789,000	(1,000,000)	-	-	-	-	-

CAPITAL BUDGET

SIX YEAR CAPITAL BUDGET PLAN - FY2022 through FY2027

Project Title	Total Estimated Project Cost	Prior County Approval To Date	Six Year Capital Program					
			FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Crofton Area HS	129,835,000	134,835,000	(5,000,000)	-	-	-	-	-
PS Military Installation Grant	124,397,000	124,397,000	-	-	-	-	-	-
Old Mill West HS	161,797,000	42,007,000	75,786,000	44,004,000	-	-	-	-
Quarterfield ES	45,080,000	16,326,000	23,723,000	5,031,000	-	-	-	-
Hillsmere ES	37,965,000	13,021,000	20,240,000	4,704,000	-	-	-	-
Rippling Woods ES	53,954,000	18,113,000	29,879,000	5,962,000	-	-	-	-
Northeast Area ES (Mt Rd Cor)	39,542,000	-	-	-	-	3,549,000	18,894,000	17,099,000
CAT North	73,273,000	-	-	3,478,000	32,703,000	28,285,000	8,807,000	-
Old Mill HS	155,009,000	-	-	-	-	10,741,000	76,356,000	67,912,000
West County ES	43,977,000	2,500,000	13,588,000	21,564,000	6,325,000	-	-	-
TOTALS	\$ 2,228,564,330	\$ 1,456,180,300	\$ 206,000,030	\$ 151,976,000	\$ 102,965,000	\$ 69,175,000	\$ 130,657,000	\$ 111,611,000



On Behalf Contributions (from Other Governmental Agencies)

	Actual Expenditures FY 2019	Actual Expenditures FY 2020	Approved Budget FY2021	Budget Request FY2022	Approved Budget FY2022
County Funding:					
School Health Services	\$ 13,883,430	\$ 12,211,619	\$ 15,345,300	\$ 15,949,600	\$ 15,949,600
School Crossing Guards	2,226,328	1,828,252	2,102,300	2,019,300	2,019,300
School Resource Officers	4,427,127	5,339,108	5,467,500	6,419,200	6,419,200
Construction of Sidewalks & Walkways	220,421	62,388	250,000	250,000	250,000
Debt Service	81,275,440	81,615,479	84,819,400	87,854,600	87,854,600
State Funding:					
Retirement Contribution ¹	61,591,324	63,629,739	62,919,672	67,551,045	67,416,052
	\$ 163,624,070	\$ 164,686,585	\$ 170,904,172	\$ 180,043,745	\$ 179,908,752

Footnotes:

¹ Contribution reflects the implementation of Section 18 of Senate Bill 1301 (Yr: 2012) which passes part of the retirement contribution to the local school system. That portion is budgeted in the Employee Benefits section of this document.



Schedule of Fund Balances as of June 30, 2020

	Combined Operating Funds	Food Services Fund	Capital Projects Fund	Total Budgetary Funds
Changes in Fund Balance:				
FY2019 Fund Balance	\$ 65,579,254	\$ 7,992,195	\$ 201,765	\$ 73,773,214
Changes in Fund Balance	7,451,968	(2,982,646)	389,566	4,858,888
Total FY2020 Fund Balance	\$ 73,031,222	\$ 5,009,549	\$ 591,331	\$ 78,632,102
Fund Balance Categories:				
Nonspendable (<i>inventory, prepaids</i>)	\$ 1,615,121	\$ 1,115,848	\$ -	\$ 2,730,969
Restricted (<i>grant balances</i>)	18,630,626	-	-	18,630,626
Committed (<i>specific use</i>)	-	3,893,701	591,331	4,485,032
Assigned (<i>designated</i>)				
- FY2021 Approved Operating Budget				
Appropriation	13,000,000	-	-	13,000,000
- Encumbrances	37,313,035	-	-	37,313,035
- Assigned Use	-	-	-	-
Unassigned	2,472,440	-	-	2,472,440
Total FY2020 Fund Balance	\$ 73,031,222	\$ 5,009,549	\$ 591,331	\$ 78,632,102



BOARD OF EDUCATION OF ANNE ARUNDEL COUNTY
"COST" PER PUPIL - GENERAL AND GRANT FUNDS
FY2019 - FY2022

	Actual Expenditures 2018-2019		Actual Expenditures 2019-2020		Approved Budget 2020-2021		Approved Budget 2021-2022
<i>Expenditures & Encumbrances</i>							
Administration	\$ 33,013,926	\$	\$ 36,818,338	\$	\$ 39,012,000	\$	\$ 40,893,100
Mid-Level Administration	69,474,501		72,391,299		76,043,300		77,181,200
Instructional Salaries & Wages	408,387,151		445,117,256		467,942,200		496,813,300
Textbooks & Classroom Supplies	35,152,448		41,603,752		32,496,400		34,899,500
Other Instructional Costs	22,593,057		28,773,199		20,653,200		24,340,800
Special Education	140,831,664		148,207,334		157,539,700		165,834,200
Student Personnel Services	8,567,637		9,763,932		11,590,900		12,916,700
Health Services	-		80,470		660,200		607,000
Student Transportation Services	59,182,079		57,016,082		67,368,400		69,146,800
Operation of Plant	78,933,792		81,528,213		83,003,100		84,205,700
Maintenance of Plant	22,639,712		22,072,401		21,866,400		22,306,600
Fixed Charges	233,137,260		241,700,733		252,477,400		255,933,700
Food Services	-		483,200		483,200		483,200
Community Services	533,143		503,640		510,400		498,800
Capital Outlay	5,891,828		4,981,667		3,860,500		3,999,300
Debt Service	-		-		-		-
<i>Total Expenditures & Encumbrances</i>	\$ 1,118,338,198	\$	\$ 1,191,041,516	\$	\$ 1,235,507,300	\$	\$ 1,290,059,900
<i>Less:</i>							
Outgoing Transfers (Non Public/Other Tuition)	\$ (28,973,564)	\$	(29,876,659)	\$	(28,875,546)	\$	(32,343,290)
Additional Equipment	(8,180,531)		(11,719,633)		(1,223,229)		(985,129)
Community Services	(533,143)		(503,640)		(510,400)		(498,800)
Debt Service	-		-		-		-
<i>Net Total - Expenditures & Encumbrances</i>	\$ 1,080,650,960	\$	\$ 1,148,941,584	\$	\$ 1,204,898,125	\$	\$ 1,256,232,681
<i>Per Pupil - Expenditures & Encumbrances</i>	\$ 13,350	\$	\$ 13,486	\$	\$ 14,718	\$	\$ 15,074
<i>Total - Average Daily Membership</i>	\$ 80,945	\$	\$ 85,193	\$	\$ 81,868	\$	\$ 83,339

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.

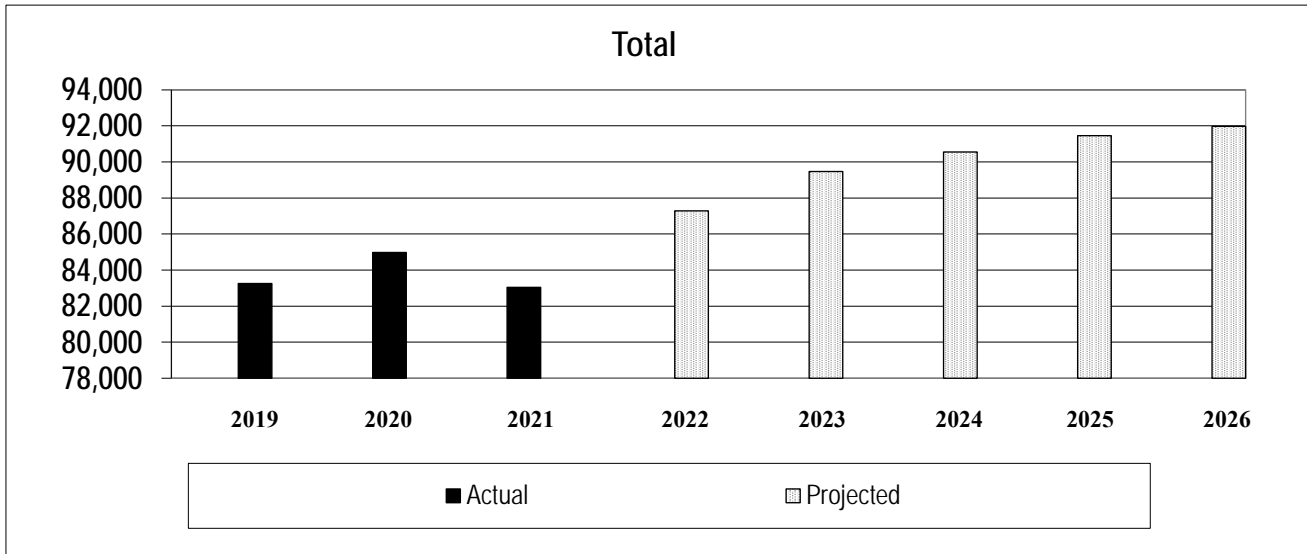
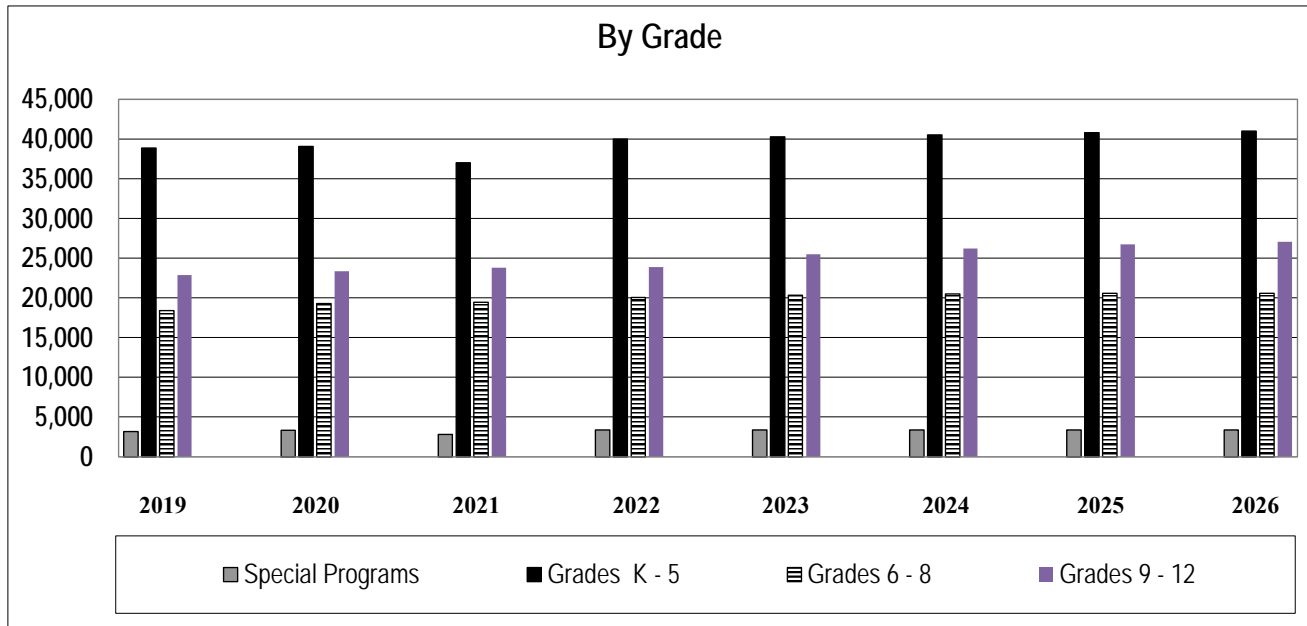
BOARD OF EDUCATION OF ANNE ARUNDEL COUNTY

SUMMARY OF PUPIL ENROLLMENT FOR

FY2019 - FY2026

	Actual Enrollment 9/30/2018	Actual Enrollment 9/30/2019	Actual Enrollment 9/30/2020	Projected Enrollment 9/30/2021	Projected Enrollment 9/30/2022	Projected Enrollment 9/30/2023	Projected Enrollment 9/30/2024	Projected Enrollment 9/30/2025
Kindergarten	6,211	6,412	5,745	6,545	6,620	6,676	6,724	6,784
Grades 1 - 5	32,663	32,637	31,257	33,449	33,651	33,834	34,066	34,193
Total K - 5	38,874	39,049	37,002	39,994	40,271	40,510	40,790	40,977
Ungraded ECI	261	286	269	318	318	318	318	318
Ungraded in PreKindergarten	1,823	1,894	1,508	2,013	2,012	2,012	2,012	2,012
Ungraded in Special Ctr. Elem	393	441	381	381	381	381	381	381
Total Special through grade 5	2,477	2,621	2,158	2,712	2,711	2,711	2,711	2,711
TOTAL ELEMENTARY	41,351	41,670	39,160	42,706	42,982	43,221	43,501	43,688
Grades 6 - 8	18,376	19,282	19,443	20,058	20,339	20,496	20,560	20,581
Grades 9 - 12	22,848	23,335	23,800	23,878	25,504	26,199	26,753	27,068
Total Grades 6-12	41,224	42,617	43,243	43,936	45,843	46,695	47,313	47,649
Evening High	278	296	227	227	227	227	227	227
Special Centers Secondary	396	401	414	414	414	414	414	414
Total Sec. Ungraded	674	697	641	641	641	641	641	641
TOTAL SECONDARY	41,898	43,314	43,884	44,577	46,484	47,336	47,954	48,290
PUPIL ENROLLMENT	83,249	84,984	83,044	87,283	89,466	90,557	91,455	91,978

Enrollment Trends FY 2019 - FY 2026





FY2022 MOI ALLOCATION FORMULAS

	FY2020	FY2021	FY2022	Allocation Basis
<u>Elementary Schools</u>				
Basic Elementary	32.00	32.00	47.00	Enrollment
Kindergarten	32.00	32.00	47.00	Enrollment
Pre-Kindergarten	18.00	18.00	33.00	Enrollment
Art	2.60	2.60	3.60	Enrollment
Music	2.05	2.05	3.05	Enrollment
Physical Education	2.15	2.15	3.15	Enrollment
Guidance	320.00	320.00	320.00	Per School
Media	16.00	16.00	17.00	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
Supplemental School Supplies	-	-	7.00	Enrollment
<u>Middle Schools</u>				
English	651.00	651.00	651.00	Per Teacher FTE*
Math	594.00	594.00	594.00	Per Teacher FTE*
Science***	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	1,000.00	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
Supplemental School Supplies	-	-	7.00	Enrollment
<u>High Schools</u>				
English	871.00	871.00	871.00	Per Teacher FTE*
Math	594.00	594.00	594.00	Per Teacher FTE*
Science***	1,677.00	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	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	1,500.00	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
Supplemental School Supplies	-	-	7.00	Enrollment

*Note: FTE - Full Time Equivalent

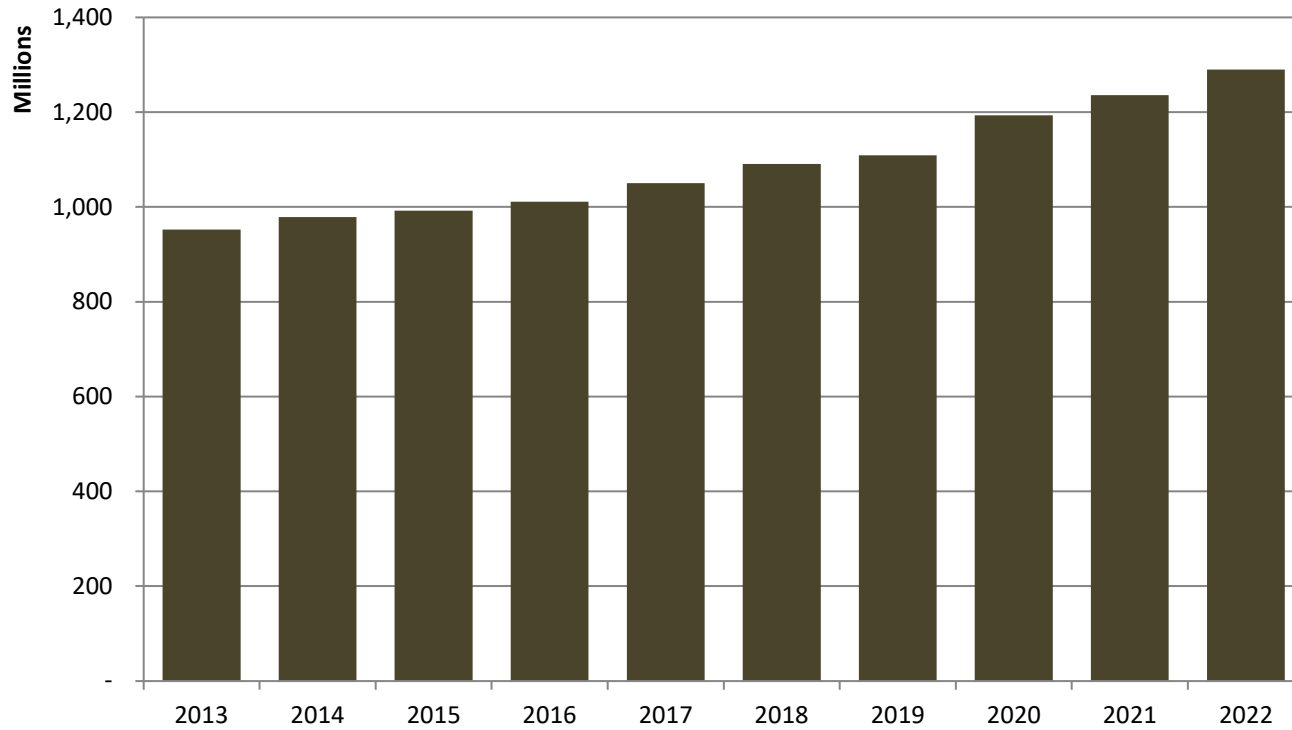
** Beginning in FY19, the MOI allocation for Art was changed from Per Teacher FTE to enrollment

***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 2013 - FY 2022

	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Administration	\$ 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	\$ 40,893,100
Mid-Level Administration	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	77,181,200
Instructional Salaries & Wages	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	496,813,300
Instructional Textbooks & Supplies	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	34,899,500
Other Instructional Costs	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	24,340,800
Special Education	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	165,834,200
Student Personnel Services	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	12,916,700
Health Services	-	-	-	-	-	-	-	-	660,200	607,000
Student Transportation Services	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	69,146,800
Operation of Plant	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	84,205,700
Maintenance of Plant	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	22,306,600
Fixed Charges	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	255,933,700
Food Services	-	-	-	-	-	-	-	483,200	483,200	483,200
Community Services	101,000	375,000	373,100	360,300	503,000	444,600	441,900	675,800	510,400	498,800
Capital Outlay	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	3,999,300
Debt Service	-	-	-	-	-	-	-	-	-	-
Totals	\$ 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	\$ 1,290,059,900

Trend in Approved General & Grant Fund Budgets FY2013 - FY2022



Fiscal Year	Increase over Prior Year
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%
2022	4.41%

FY2022 GRANT PROGRAM DETAIL

	Vocational Education	Title I	Individuals with Disability Education Act (IDEA)	Infants & Toddlers	Medicaid
<u>Positions:</u>					
Professional	0.00	106.00	95.74	6.30	27.34
Support	0.00	43.00	127.20	2.75	20.30
	<u>0.00</u>	<u>149.00</u>	<u>222.94</u>	<u>9.05</u>	<u>47.64</u>
<u>Administration</u>					
Other Services	13,900	464,300	466,700	-	-
	<u>\$ 13,900</u>	<u>\$ 464,300</u>	<u>\$ 466,700</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Mid-Level Administration</u>					
Salaries & Wages	\$ -	\$ 787,600	\$ -	\$ -	\$ -
Contracted Services	-	-	-	-	-
Supplies & Materials	-	6,300	-	-	-
Other Services	-	114,300	-	-	-
	<u>\$ -</u>	<u>\$ 908,200</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Instruction</u>					
Salaries & Wages	\$ 35,900	\$ 9,169,700	\$ 1,265,500	\$ -	\$ 171,200
Contracted Services	-	123,500	1,296,300	-	-
Supplies & Materials	390,500	1,079,400	-	-	-
Other Services	15,600	129,200	-	-	-
Equipment	301,400	-	-	-	-
	<u>\$ 743,400</u>	<u>\$ 10,501,800</u>	<u>\$ 2,561,800</u>	<u>\$ -</u>	<u>\$ 171,200</u>
<u>Special Education</u>					
Salaries & Wages	\$ -	\$ -	\$ 9,460,600	\$ 885,100	\$ 4,613,100
Contracted Services	-	-	316,500	1,300	144,000
Supplies & Materials	-	-	33,900	57,500	566,000
Other Services	-	-	25,300	8,100	25,000
Equipment	-	-	-	-	15,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 9,836,300</u>	<u>\$ 952,000</u>	<u>\$ 5,363,100</u>
<u>Pupil Services</u>					
Salaries & Wages	-	-	162,300	-	-
Contracted Services	-	-	-	-	-
Supplies & Materials	-	-	-	-	-
Other Services	-	-	-	-	-
	<u>-</u>	<u>-</u>	<u>162,300</u>	<u>-</u>	<u>-</u>
<u>Health Services</u>					
Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Transportation</u>					
Contracted Services	\$ 17,600	\$ 5,900	\$ -	\$ -	\$ 35,000
Supplies & Materials	-	-	-	-	12,000
	<u>\$ 17,600</u>	<u>\$ 5,900</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 47,000</u>
<u>Operations</u>					
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	-	-	-	-	-
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Fixed Charges</u>					
Other Charges	\$ 3,000	\$ 4,060,000	\$ 5,205,500	\$ 313,500	\$ 1,413,000
<u>Community Services</u>					
Salaries & Wages	\$ -	\$ -	\$ 100	\$ -	\$ -
Contracted Services	-	-	800	-	-
Supplies & Materials	-	-	800	-	-
Other Services	-	-	800	-	-
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,500</u>	<u>\$ -</u>	<u>\$ -</u>
Total Grant Programs	<u>\$ 777,900</u>	<u>\$ 15,940,200</u>	<u>\$ 18,235,100</u>	<u>\$ 1,265,500</u>	<u>\$ 6,994,300</u>

FY2022 GRANT PROGRAM DETAIL

	Individuals with Disability Education Act (IDEA) - Preschool	STEM/DoDea	Title IIA Improving Teacher Quality	Title III English Language Acquisition	Title IV Student Support & Academic Enrichment
<u>Positions:</u>					
Professional	4.00	0.50	5.50	3.00	0.00
Support	1.00	0.00	1.00	2.00	0.00
	<u>5.00</u>	<u>0.50</u>	<u>6.50</u>	<u>5.00</u>	<u>0.00</u>
<u>Administration</u>					
Other Services	12,600	6,100	64,500	14,900	29,800
	\$ <u>12,600</u>	\$ <u>6,100</u>	\$ <u>64,500</u>	\$ <u>14,900</u>	\$ <u>29,800</u>
<u>Mid-Level Administration</u>					
Salaries & Wages	\$ -	\$ -	\$ 163,300	\$ -	\$ 31,300
Contracted Services	-	-	69,700	-	-
Supplies & Materials	-	-	21,000	-	-
Other Services	-	-	30,500	8,000	-
	\$ <u>-</u>	\$ <u>-</u>	\$ <u>284,500</u>	\$ <u>8,000</u>	\$ <u>31,300</u>
<u>Instruction</u>					
Salaries & Wages	\$ -	\$ 109,000	\$ 828,500	\$ 509,400	\$ 480,600
Contracted Services	-	5,800	203,800	-	260,100
Supplies & Materials	-	32,400	26,700	47,900	129,100
Other Services	-	16,300	138,900	18,500	75,000
Equipment	-	-	-	-	-
	\$ <u>-</u>	\$ <u>163,500</u>	\$ <u>1,197,900</u>	\$ <u>575,800</u>	\$ <u>944,800</u>
<u>Special Education</u>					
Salaries & Wages	\$ 294,800	\$ -	\$ -	\$ -	\$ -
Contracted Services	-	-	-	-	-
Supplies & Materials	-	-	-	-	-
Other Services	-	-	-	-	-
Equipment	-	-	-	-	-
	\$ <u>294,800</u>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>
<u>Pupil Services</u>					
Salaries & Wages	-	-	\$ -	-	-
Contracted Services	-	-	-	-	-
Supplies & Materials	-	-	-	-	-
Other Services	-	-	-	-	-
	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>
<u>Health Services</u>					
Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>
<u>Transportation</u>					
Contracted Services	\$ -	\$ 19,200	\$ -	\$ -	\$ 24,900
Supplies & Materials	-	-	-	-	-
	\$ <u>-</u>	\$ <u>19,200</u>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>24,900</u>
<u>Operations</u>					
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	-	-	-	-	-
	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>
<u>Fixed Charges</u>					
Other Charges	\$ 127,900	\$ 21,000	\$ 247,100	\$ 162,200	\$ 43,100
<u>Community Services</u>					
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Services	-	-	-	-	-
Supplies & Materials	-	-	-	-	-
Other Services	-	-	-	-	-
	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>
Total Grant Programs	\$ <u><u>435,300</u></u>	\$ <u><u>209,800</u></u>	\$ <u><u>1,794,000</u></u>	\$ <u><u>760,900</u></u>	\$ <u><u>1,073,900</u></u>

FY2022 GRANT PROGRAM DETAIL

	Comprehensive Support and Improvement	Head Start	Judy Center (Federal)	Blueprint Federal Programs	Miscellaneous Federal Programs
<u>Positions:</u>					
Professional	1.00	5.00	2.00	9.00	0.00
Support	1.00	5.00	0.00	0.00	0.00
	<u>2.00</u>	<u>10.00</u>	<u>2.00</u>	<u>9.00</u>	<u>0.00</u>
<u>Administration</u>					
Other Services	11,400	-	4,900	-	2,900
	<u>\$ 11,400</u>	<u>\$ -</u>	<u>\$ 4,900</u>	<u>\$ -</u>	<u>\$ 2,900</u>
<u>Mid-Level Administration</u>					
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ 21,000
Contracted Services	-	-	-	-	-
Supplies & Materials	-	-	-	-	-
Other Services	2,100	-	-	-	-
	<u>\$ 2,100</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 21,000</u>
<u>Instruction</u>					
Salaries & Wages	\$ 293,600	\$ 384,000	\$ -	\$ 8,417,400	\$ 34,300
Contracted Services	1,000	-	-	3,044,400	4,700
Supplies & Materials	8,700	-	-	1,984,500	11,600
Other Services	6,200	-	-	-	11,800
Equipment	-	-	-	-	-
	<u>\$ 309,500</u>	<u>\$ 384,000</u>	<u>\$ -</u>	<u>\$ 13,446,300</u>	<u>\$ 62,400</u>
<u>Special Education</u>					
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Services	-	-	-	-	-
Supplies & Materials	-	-	-	-	-
Other Services	-	-	-	-	-
Equipment	-	-	-	-	-
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Pupil Services</u>					
Salaries & Wages	-	-	-	93,100	-
Contracted Services	-	-	-	48,800	-
Supplies & Materials	-	-	-	122,700	-
Other Services	-	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>264,600</u>	<u>-</u>
<u>Health Services</u>					
Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Transportation</u>					
Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Supplies & Materials	-	-	-	-	-
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 10,000</u>
<u>Operations</u>					
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	-	-	-	722,000	-
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>722,000</u>	<u>\$ -</u>
<u>Fixed Charges</u>					
Other Charges	\$ 69,200	\$ -	\$ 62,200	\$ 941,800	\$ 4,600
<u>Community Services</u>					
Salaries & Wages	\$ -	\$ -	\$ 154,000	\$ -	\$ -
Contracted Services	-	-	12,000	-	-
Supplies & Materials	-	-	13,500	-	-
Other Services	-	-	3,400	-	-
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 182,900</u>	<u>\$ -</u>	<u>\$ -</u>
Total Grant Programs	<u><u>\$ 392,200</u></u>	<u><u>\$ 384,000</u></u>	<u><u>\$ 250,000</u></u>	<u><u>\$ 15,374,700</u></u>	<u><u>\$ 100,900</u></u>

FY2022 GRANT PROGRAM DETAIL

	Infants & Toddlers	Judy Center (State)	Safe School	Concentration of Poverty (Blueprint)	Mental Health Services (Blueprint)
<u>Positions:</u>					
Professional	9.77	2.00	0.00	12.00	0.00
Support	0.00	0.00	0.00	9.00	0.00
	<u>9.77</u>	<u>2.00</u>	<u>0.00</u>	<u>21.00</u>	<u>0.00</u>
<u>Administration</u>					
Other Services	23,000	4,900	-	-	-
	<u>\$ 23,000</u>	<u>\$ 4,900</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Mid-Level Administration</u>					
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Services	-	-	-	500	-
Supplies & Materials	-	-	-	-	-
Other Services	-	-	-	21,600	-
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 22,100</u>	<u>\$ -</u>
<u>Instruction</u>					
Salaries & Wages	\$ -	\$ -	\$ -	385,100	\$ -
Contracted Services	-	-	-	61,500	-
Supplies & Materials	-	-	-	287,700	-
Other Services	-	-	-	-	-
Equipment	-	-	-	-	-
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 734,300</u>	<u>\$ -</u>
<u>Special Education</u>					
Salaries & Wages	\$ 866,100	\$ -	\$ -	\$ -	\$ -
Contracted Services	-	-	-	-	-
Supplies & Materials	20,000	-	-	-	-
Other Services	-	-	-	-	-
Equipment	-	-	-	-	-
	<u>\$ 886,100</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Pupil Services</u>					
Salaries & Wages	-	-	-	1,101,000	83,300
Contracted Services	-	-	-	-	-
Supplies & Materials	-	-	-	22,800	-
Other Services	-	-	-	10,000	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,133,800</u>	<u>83,300</u>
<u>Health Services</u>					
Contracted Services	\$ -	\$ -	\$ -	600,000	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	7,000	\$ -
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>607,000</u>	<u>\$ -</u>
<u>Transportation</u>					
Contracted Services	\$ -	\$ -	\$ -	32,000	\$ -
Supplies & Materials	-	-	-	-	-
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>32,000</u>	<u>\$ -</u>
<u>Operations</u>					
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Services	\$ -	\$ -	8,800	\$ -	\$ -
Supplies & Materials	-	-	16,200	-	-
	<u>\$ -</u>	<u>\$ -</u>	<u>25,000</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Fixed Charges</u>					
Other Charges	\$ 264,100	\$ 55,600	\$ -	\$ 456,800	\$ -
<u>Community Services</u>					
Salaries & Wages	\$ -	\$ 156,100	\$ -	\$ -	\$ -
Contracted Services	-	15,600	-	-	-
Supplies & Materials	-	13,900	-	-	-
Other Services	-	3,900	-	-	-
	<u>\$ -</u>	<u>\$ 189,500</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total Grant Programs	<u>\$ 1,173,200</u>	<u>\$ 250,000</u>	<u>\$ 25,000</u>	<u>\$ 2,986,000</u>	<u>\$ 83,300</u>

FY2022 GRANT PROGRAM DETAIL

	Special Education (Blueprint)	Transitional Supplemental Instr (Blueprint)	Miscellaneous State Programs	Miscellaneous Local Programs	Totals
<u>Positions:</u>					
Professional	41.60	11.00	0.00	5.00	346.75
Support	23.40	0.00	0.00	0.00	235.65
	<u>65.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>582.40</u>
<u>Administration</u>					
Other Services	-	-	2,500	15,900	1,138,300
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,500</u>	<u>\$ 15,900</u>	<u>\$ 1,138,300</u>
<u>Mid-Level Administration</u>					
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	1,003,200
Contracted Services	-	-	-	-	70,200
Supplies & Materials	-	-	-	-	27,300
Other Services	-	-	-	-	176,500
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>1,277,200</u>
<u>Instruction</u>					
Salaries & Wages	\$ -	\$ 885,300	\$ 70,500	\$ 394,100	23,434,100
Contracted Services	-	-	-	-	5,001,100
Supplies & Materials	-	27,900	48,100	-	4,074,500
Other Services	-	-	-	-	411,500
Equipment	-	-	-	-	301,400
	<u>\$ -</u>	<u>\$ 913,200</u>	<u>\$ 118,600</u>	<u>\$ 394,100</u>	<u>\$ 33,222,600</u>
<u>Special Education</u>					
Salaries & Wages	\$ 3,106,500	\$ -	\$ -	\$ -	19,226,200
Contracted Services	-	-	-	-	461,800
Supplies & Materials	-	-	-	-	677,400
Other Services	-	-	-	-	58,400
Equipment	-	-	-	-	15,000
	<u>\$ 3,106,500</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>20,438,800</u>
<u>Pupil Services</u>					
Salaries & Wages	-	-	\$ -	-	1,439,700
Contracted Services	-	-	-	-	48,800
Supplies & Materials	-	-	-	-	145,500
Other Services	-	-	-	-	10,000
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,644,000</u>
<u>Health Services</u>					
Contracted Services	\$ -	\$ -	\$ -	\$ -	600,000
Supplies & Materials	\$ -	\$ -	\$ -	\$ -	7,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>607,000</u>
<u>Transportation</u>					
Contracted Services	\$ -	\$ -	\$ -	\$ -	144,600
Supplies & Materials	-	-	-	-	12,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>156,600</u>
<u>Operations</u>					
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	-
Contracted Services	\$ -	\$ -	\$ -	\$ -	8,800
Supplies & Materials	-	-	-	-	738,200
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>747,000</u>
<u>Fixed Charges</u>					
Other Charges	\$ 1,063,900	\$ 288,100	\$ 5,900	\$ 133,700	14,942,200
<u>Community Services</u>					
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	310,200
Contracted Services	-	-	-	-	28,400
Supplies & Materials	-	-	-	-	28,200
Other Services	-	-	-	-	8,100
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>374,900</u>
Total Grant Programs	<u>\$ 4,170,400</u>	<u>\$ 1,201,300</u>	<u>\$ 127,000</u>	<u>\$ 543,700</u>	<u>\$ 74,548,600</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