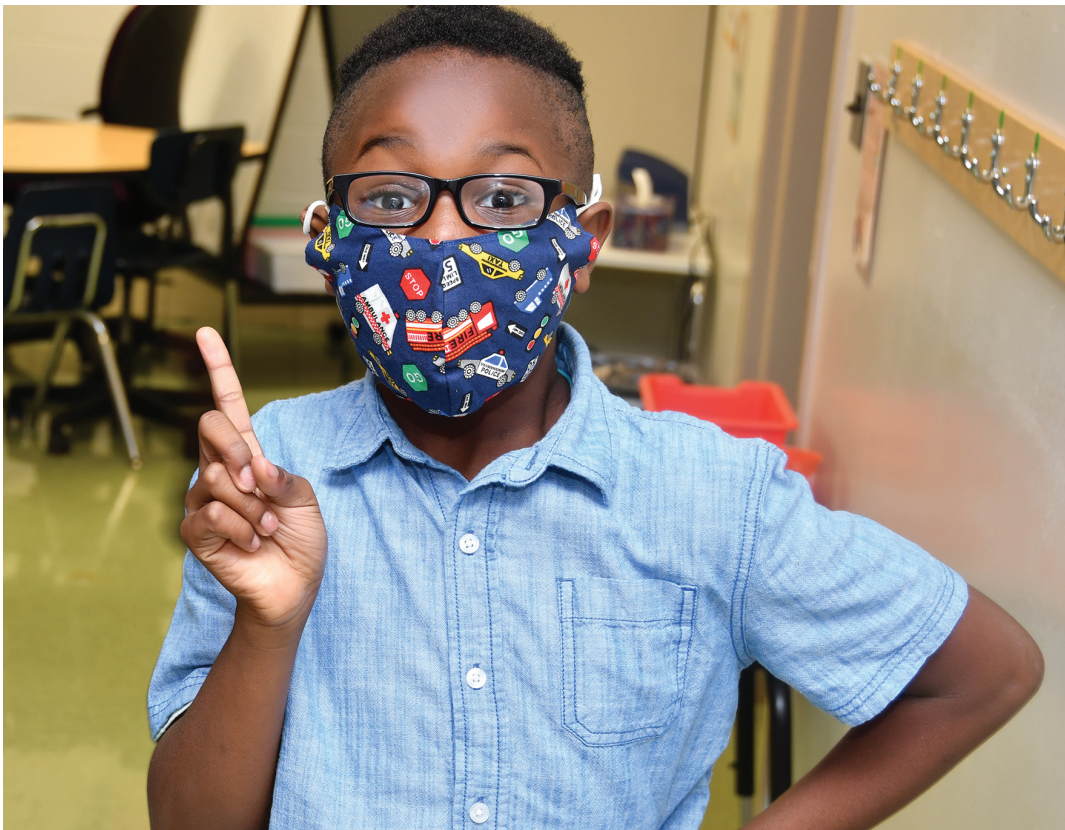


Anne Arundel County Public Schools

Approved

# Operating & Capital Budget

July 1, 2022—June 30, 2023





**APPROVED**

**Operating & Capital Budgets**

**For the year ending**

**June 30, 2023**

Prepared By:

Anne Arundel County Public Schools  
Division of Financial Operations  
Budget Office  
2644 Riva Road  
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Prepared for:

The Citizens of Anne Arundel County, Maryland

**Anne Arundel County Public Schools**

**Mark T. Bedell, Ed.D.  
Superintendent of Schools**

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July 1, 2022

To the Citizens of Anne Arundel County:

At Anne Arundel County Public Schools (AACPS), our mission “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” is more than a series of words on a document. It is the mindset that guides our work every day. The Strategic Plan approved by our Board of Education 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 so that every child in our school district feels not only that they can succeed, but that they are surrounded by caring adults who will help them do so.

We are proud to present to you the Board of Education of Anne Arundel County’s Operating and Capital budgets for Fiscal Year 2023, as adopted by the County Council. These budgets cover the period from July 1, 2022, through June 30, 2023. 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 including the final back step for all employees.
- provide funding for Blueprint programs for College and Career Readiness, Community Schools and Transitional Supplemental Instruction.
- provide 27 teaching positions to address enrollment growth.
- provide 111 additional special education teachers and teacher assistants.
- provide 23.3 positions to support English Language Learners.
- provide 19.1 positions for the final request to open Crofton High School.
- provide 64.6 positions to expand Prekindergarten programs.
- provide 16.4 positions for pupil personnel workers, 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. If we do education right, it does not matter how you show up and where you come from, you can overcome. Education is the greatest equalizer and the path to economic prosperity.

Citizens of Anne Arundel County  
July 1, 2022  
Page 2

Critical to that work, of course, is equity. We must weave it into every conversation and every effort. We are charged with getting our students to a common finish line, but they start in very different places and require different things to be successful.

All of our children must have the opportunity for a quality education, conducted in a caring, supportive, and equitable 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. It is our calling to do that, and we are privileged to partner with each of you in that effort.

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 \$1.53 billion operating budget. County funds approved to support the operating budget total \$834.7 million, an increase of \$89.1 million. This increase in county funds exceeds the minimum level mandated by state law, also known as Maintenance of Effort (MOE), by \$50 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 2022-2023 school year will, for the eighth consecutive year, bring no increases in meal prices for any students.

**The FY2023 Capital Budget totals \$196,359,000. The key focuses of funding include:**

- |   |               |
|---|---------------|
| • School Construction/Additions/Renovations | \$138,234,000 |
| • Systemic Renovations                      | \$ 30,000,000 |
| • Maintenance Backlog                       | \$ 7,000,000  |
| • Safety and Security Needs                 | \$ 4,200,000  |
| • Other Capital Projects                    | \$ 16,925,000 |

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. Capital project design funding is included CATN North.

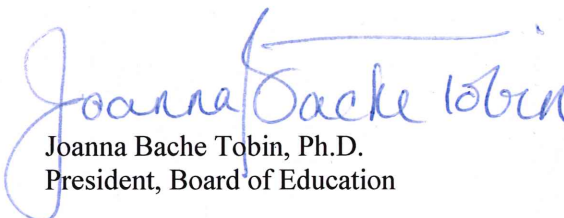
Citizens of Anne Arundel County  
July 1, 2022  
Page 3

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.

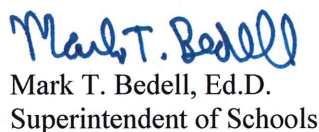
Our school system – *your school system* – in concert with the County Executive, County Council, and other elected and appointed officials, must continue to focus all available resources on instructional programs and school facility needs to ensure that optimum learning environments are available for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



Joanna Bache Tobin, Ph.D.  
President, Board of Education



Mark T. Bedell, Ed.D.  
Superintendent of Schools

Useful Resources:

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





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

County Council District 6		County Council District 2	
			
<b>Joanna Bache Tobin</b> <i>jtobin@aacps.org</i> Terms Ends: 2024		<b>Robert Silkworth</b> <i>rsilkworth@aacps.org</i> Term Ends: 2024	
County Council District 7	County Council District 1	County Council District 4	County Council District 3
			
<b>Michelle Corkadel</b> <i>mcorkadel@aacps.org</i> Term Ends: 2024	<b>Gloria Dent</b> <i>gdent@aacps.org</i> Term Ends: 2024	<b>Melissa Ellis</b> <i>mkellis@aacps.org</i> Terms Ends: 2024	<b>Corine Frank</b> <i>clfrank@aacps.org</i> Term Ends: 2024
County Council District 5	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.		Student Member
			
<b>Dana Schallheim</b> <i>dschallheim@aacps.org</i> Term Ends: 2024			<b>Zachary McGrath</b> <i>zmcgrath@aacps.org</i> Term Ends: 2023

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.

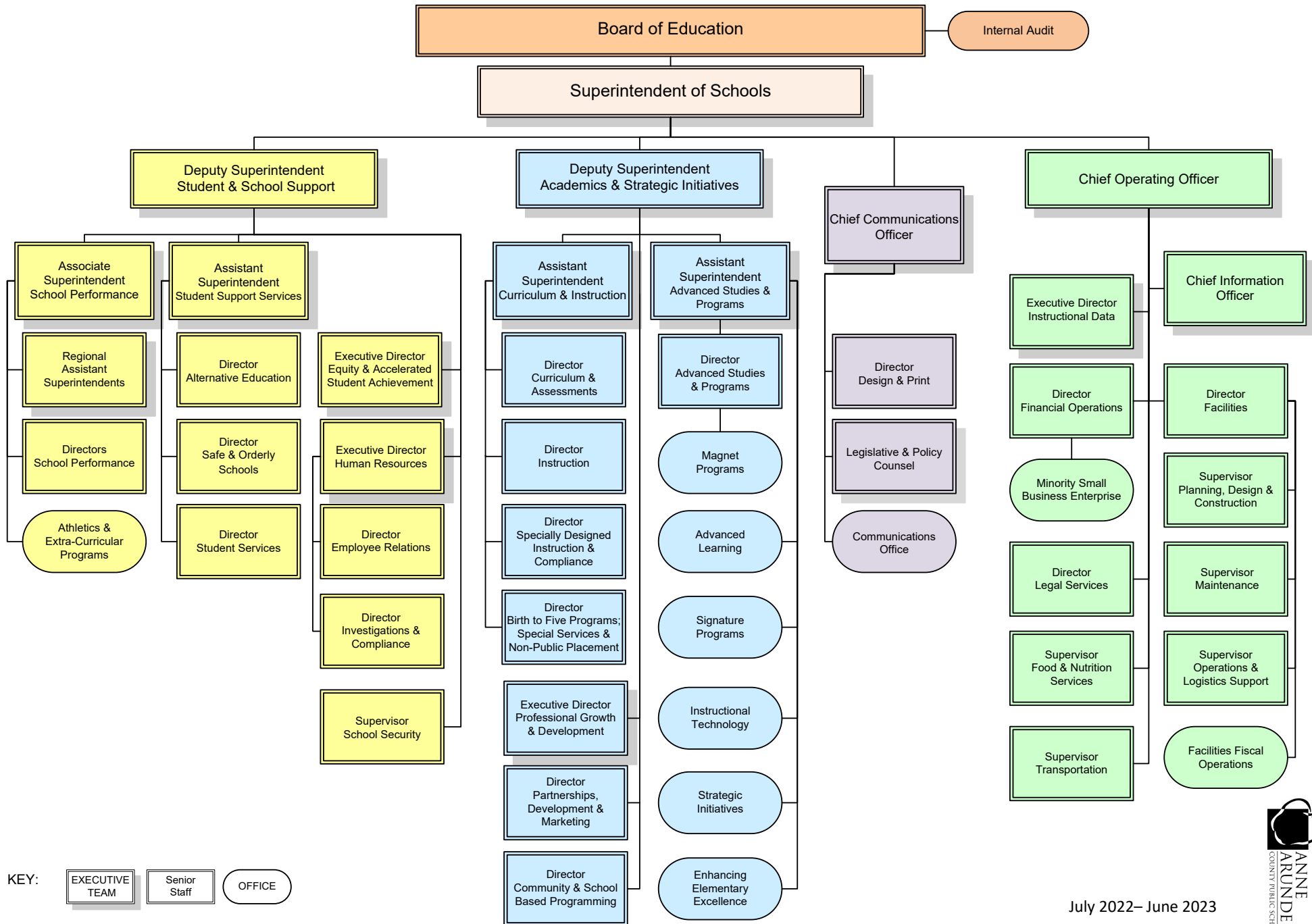
The Board has the responsibility to maintain a uniform system of public schools that provides quality education for the young people of Anne Arundel County. With the advice of the Superintendent, it determines the education policies and prescribes the rules and regulations for the conduct and management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

FY2023 Approved Operating & Capital Budgets  
Page 1



July 2022– June 2023



# **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 holds 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	54.6 %
State	30.7 %
Federal	7.8 %
Local	4.5 %
Special Revenue	2.4 %

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, 2021, was approximately \$766,290,710.

### **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 2023 in a manner consistent with the goals and objectives of the Board of Education of Anne Arundel County.



## **FY2023 Budget Preparation Calendar for the Operating & Capital Budgets**

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### **2021**

August 31	Budget kick-off FY2023 Operating Budget
September 1	Superintendent's recommended FY2023 Capital Improvement Program (CIP) and Capital Budget
September 22	Public Hearing on Superintendent's recommended FY2023 Capital Improvement Program (CIP) and Capital Budget
September 22	Adoption of FY2023 Capital Improvement Program (CIP) and Capital Budget
October 4	FY2023 Capital Improvement Program (CIP) and Capital Budget submission deadline to State Interagency Commission on School Construction (IAC)
November 8-23	Superintendent's review of FY2023 Operating Program Budget requests
December 15	Presentation to the Board of Education of the Superintendent's Recommended FY2023 Operating & Capital Budgets

### **2022**

January 4 & 6	Hearing for public input on the Superintendent's Recommended FY2023 Operating & Capital Budgets
January 18	Board of Education's FY2023 Operating & Capital Budgets Workshop
February 16	Approval of Board of Education's Requested FY2023 Operating and Capital Budgets
March 1	Board of Education's Requested FY2023 Operating & Capital Budgets due to County Executive
May 1	County Executive's recommended FY2023 Operating & Capital Budget request due to the County Council
June 14	County Council approval of Board of Education's FY2023 Operating & Capital Budgets
June 16	Board of Education adoption of approved FY2023 Operating & Capital Budgets
July 1	New fiscal year begins

## Revenue Overview Operating Funds

### **Federal Revenue**

Federal revenues are estimated to increase by \$53.1 million in FY2023. 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 \$119.9 million.

### **State Revenue**

The majority of State aid to education is based on formula funding for eleven programs, as authorized by the Blueprint for Maryland's Future. Total State aid in FY2023 is estimated to increase by \$54.5 million to \$469.6 million. The increase is primarily related to increased foundation funding.

### **Local Revenue**

Local revenues are those funds generated by the school system. This includes investments, fees, refunds, and restricted non-employer health care contributions. The total amount of local funding for FY2023 is estimated at \$53.5 million, with a majority (\$43.7 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 FY2023 is estimated to be \$0.

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

The General Fund unrestricted fund balance (\$15 million) is a result of expenditure savings from prior fiscal years.

### **County Revenue**

County funding for FY2023 is approved at \$834.7 million, an increase of \$50 million. The required amount of County funding to meet Maintenance of Effort\* is \$774.4 million.

### **Food Service Fund**

The Food Service Fund is a special revenue fund, generated by the activities of Food & Nutrition Services. These funds vary slightly from year to year. FY2023 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.

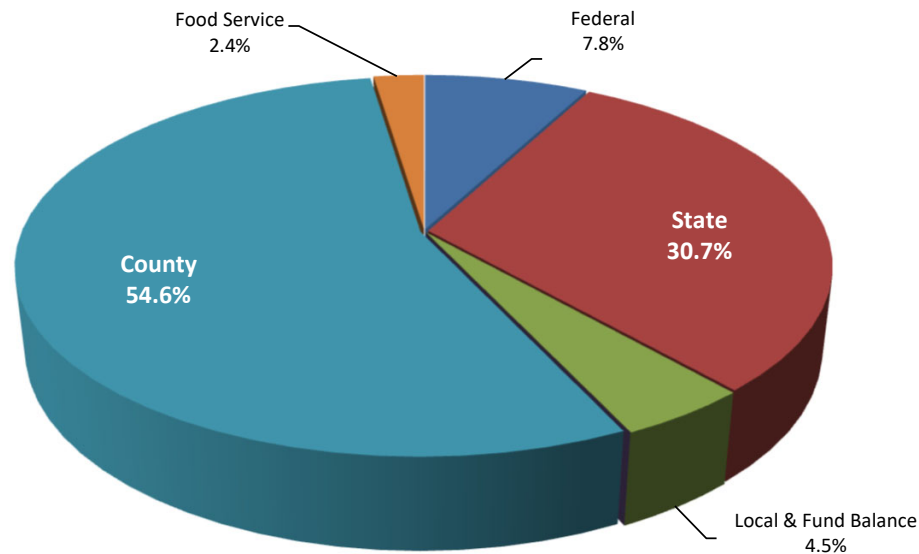
\* Maintenance of Effort is defined as the County government's obligation to fund the Board of Education's *current* fiscal year budget at the same per-pupil dollar amount as in the *prior* fiscal year.

## Estimated Revenue Summary Operating Fund

	Actual Revenue FY2019	Actual Revenue FY2020	Actual Revenue FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<i>Federal</i>	\$ 47,286,564	\$ 43,217,809	\$ 71,607,899	\$ 66,788,700	\$ 119,920,400	\$ 119,920,400
<i>State</i>	366,725,775	398,503,332	414,398,388	415,081,500	469,608,952	469,608,952
<i>Local</i>	49,765,487	56,331,033	52,575,309	51,621,500	52,793,100	53,473,448
<i>Fund Balance Surplus (Deficit) from Prior Years</i>	17,000,000	13,000,000	13,000,000	15,320,000	15,000,000	15,000,000
<i>County</i>	687,809,300	733,315,800	749,579,900	784,741,000	873,791,435	834,741,000
<b>Total Combined Revenue</b>	<b>\$ 1,168,587,126</b>	<b>\$ 1,244,367,974</b>	<b>\$ 1,301,161,496</b>	<b>\$ 1,333,552,700</b>	<b>\$ 1,531,113,887</b>	<b>\$ 1,492,743,800</b>
<b>Food Service Fund</b>	<b>\$ 32,184,298</b>	<b>\$ 27,786,499</b>	<b>\$ 26,968,470</b>	<b>\$ 37,548,300</b>	<b>\$ 37,548,300</b>	<b>\$ 37,548,300</b>
<b>Total Operating Revenue</b>	<b>\$ 1,200,771,424</b>	<b>\$ 1,272,154,473</b>	<b>\$ 1,328,129,966</b>	<b>\$ 1,371,101,000</b>	<b>\$ 1,568,662,187</b>	<b>\$ 1,530,292,100</b>

## Estimated Revenue Summary

Approved - FY2023





## 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 5-201.

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

Based upon Education Article 5-219, this is an adjustment used to reflect regional differences in the cost of providing educational services that are outside the control of local jurisdictions. This program will be replaced with the Comparable Wage Index in FY2024.

#### **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 5-222.

#### **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 5-225.

#### **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.

#### **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.

#### **Transportation Special Education 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.

#### **English Learner**

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 5-224.

## Estimated Revenue Description General Fund

### State (cont'd):

#### **Career Ladder**

This is funding provided through The Blueprint for Maryland's Future Fund (Education Article 6-1009) to provide salary increases to certain instructional personnel who are National Board Certified.

#### **College and Career Ready (Blueprint)**

This funding is provided through The Blueprint for Maryland's Future Fund (Education Article 5-217) to support post College and Career Ready (CCR) pathways for students who are deemed CCR by 10<sup>th</sup> grade.

#### **Concentration of Poverty-Personnel/Per Pupil Grant (Blueprint)**

This funding is provided through The Blueprint for Maryland's Future Fund (Education Article 5-223) to create Community Schools at schools where at least 65% of students qualified for the FARMS program during the 2021-2022 school year.

#### **Prekindergarten**

This is funding provided through The Blueprint for Maryland's Future Fund (Education Article 5-229) to offset the costs of the full day Prekindergarten program.

#### **Teacher Salary Incentive**

This is funding provided through The Blueprint for Maryland's Future Fund to provide salary increases to certain instructional personnel. Funding for this program has been transferred to the Foundation program.

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

This funding is provided through The Blueprint for Maryland's Future Fund (Education Article 5-226) to provide resources to address the needs of struggling learners in grades K-3.

#### **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. This funding source is eliminated in FY2023 due to changes adopted in The Blueprint for Maryland's Future.

## Estimated Revenue Description General Fund

### Local:

#### **Investment Interest Income**

This is interest earned on investments.

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

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

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

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

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

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

#### **Summer School Fees**

This is the fee collected for the summer school program.

#### **E-rate**

This revenue represents rebates received from the Schools and Libraries Division of the Universal Service Fund for discounts provided on telecommunication services purchased by Anne Arundel County Public Schools.

#### **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.

## Estimated Revenue Description General Fund

### County:

#### **Local Appropriation**

This revenue is the County's general fund appropriation to the school system operating budget. There is also a required match of certain State programs based on the Blueprint for Maryland's Future. These programs are as follows:

- Foundation Program
- Special Education
- Compensatory Education
- English Learner
- Career Ladder
- Prekindergarten
- College and Career Ready
- Concentration of Poverty
- Transitional Supplemental Instruction

## Estimated Revenue Summary General Fund

	Actual Revenue FY2019	Actual Revenue FY2020	Actual Revenue FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Federal:</b>						
Impact Aid	\$ 3,190,323	\$ 3,032,390	\$ 3,676,594	\$ 2,750,000	\$ 3,250,000	\$ 3,250,000
Miscellaneous Federal Revenue	-	-	1,928,304	-	-	-
<b>Federal Total</b>	<b>\$ 3,190,323</b>	<b>\$ 3,032,390</b>	<b>\$ 5,604,898</b>	<b>\$ 2,750,000</b>	<b>\$ 3,250,000</b>	<b>\$ 3,250,000</b>
<b>State:</b>						
State Share of Foundation Program	\$ 218,480,785	\$ 226,734,898	\$ 233,121,231	\$ 232,101,093	\$ 269,742,082	\$ 269,742,082
Geographical Cost of Education Index	10,218,141	10,543,465	10,884,721	10,776,848	11,648,498	11,648,498
Compensatory Education	67,731,228	71,252,071	73,680,320	74,813,850	74,813,850	74,813,850
Special Education - Formula	18,139,069	19,431,072	20,806,464	20,760,902	27,355,857	27,355,857
Special Education - Non-Public Placements	9,314,964	10,753,013	10,739,075	10,825,893	10,900,000	10,900,000
Transportation	24,530,595	26,493,494	27,424,563	25,700,649	29,584,581	29,584,581
Transportation Special Education Hold Harmless	-	-	-	1,977,000	-	-
English Learner	14,855,256	16,739,448	19,268,538	19,273,270	25,089,552	25,089,552
Career Ladder	-	-	-	-	1,075,978	1,075,978
College and Career Ready (Blueprint)	-	-	-	-	1,598,583	1,598,583
Concentration of Poverty-Personnel/Per Pupil Grant (Blueprint)	-	-	-	-	4,750,247	4,750,247
Prekindergarten	-	2,191,160	2,997,426	2,994,407	7,799,860	7,799,860
Teacher Salary Incentive	-	5,417,212	5,417,212	5,417,212	-	-
Transitional Supplemental Instruction (Blueprint)	-	-	-	-	3,197,364	3,197,364
Out of County Tuition	183,423	267,315	276,553	174,176	175,000	175,000
Quality Teacher Incentive Act	398,540	393,150	383,366	-	-	-
Miscellaneous State Revenue	7,897	11,249	-	-	-	-
<b>State Total</b>	<b>\$ 363,859,898</b>	<b>\$ 390,227,547</b>	<b>\$ 404,999,469</b>	<b>\$ 404,815,300</b>	<b>\$ 467,731,452</b>	<b>\$ 467,731,452</b>
<b>Local:</b>						
Investment Interest Income	\$ 3,362,090	\$ 2,771,353	\$ 272,648	\$ 450,000	\$ 300,000	\$ 300,000
Proceeds from Sale of Scrap	562,429	199,353	248,529	100,000	200,000	200,000
Tuition Non-Resident Pupils	1,022,168	1,174,414	1,006,478	900,000	1,000,000	1,000,000
Evening High School Fees	163,674	142,081	147,171	155,000	145,000	145,000
Summer School Fees	286,800	270,728	300	280,000	-	-
E-rate	4,307,277	4,504,292	3,555,317	3,300,000	3,400,000	4,080,300
Revenue/refunds from outside organizations toward purchases	422,417	1,060,991	714,445	200,000	400,000	400,000
Liquidation of Encumbrances	1,602,560	3,874,655	3,576,151	1,500,000	2,000,000	2,000,000
Miscellaneous Local Revenue	1,397,129	1,503,720	858,940	1,000,000	1,000,000	1,000,048
<b>Local Total</b>	<b>\$ 13,126,544</b>	<b>\$ 15,501,587</b>	<b>\$ 10,379,979</b>	<b>\$ 7,885,000</b>	<b>\$ 8,445,000</b>	<b>\$ 9,125,348</b>
<b>Surplus (Deficit) from Prior Years:</b>						
Fund Balance	\$ 17,000,000	\$ 13,000,000	\$ 13,000,000	\$ 15,320,000	\$ 15,000,000	\$ 15,000,000

## Estimated Revenue Summary General Fund

	Actual Revenue FY2019	Actual Revenue FY2020	Actual Revenue FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>County:</b>						
Foundation Program Match	\$ -	\$ -	\$ -	\$ -	\$ 406,729,313	\$ 406,729,313
Special Education Match	-	-	-	-	41,033,786	41,033,786
Compensatory Education Match	-	-	-	-	98,483,657	98,483,657
English Learner Match	-	-	-	-	37,634,328	37,634,328
Career Ladder Match	-	-	-	-	1,490,022	1,490,022
Prekindergarten Match	-	-	-	-	5,364,149	5,364,149
College and Career Ready (Blueprint) Match	-	-	-	-	2,298,057	2,298,057
Concentration of Poverty (Blueprint) Match	-	-	-	-	1,895,890	1,895,890
Transitional Supplemental Instruction (Blueprint) Match	-	-	-	-	5,409,066	5,409,066
Additional County Contribution	687,809,300	733,315,800	749,579,900	784,741,000	273,453,167	234,402,732
<b>County Total</b>	<b>\$ 687,809,300</b>	<b>\$ 733,315,800</b>	<b>\$ 749,579,900</b>	<b>\$ 784,741,000</b>	<b>\$ 873,791,435</b>	<b>\$ 834,741,000</b>
<b>Total General Fund Revenue</b>	<b>\$ 1,084,986,065</b>	<b>\$ 1,155,077,324</b>	<b>\$ 1,183,564,246</b>	<b>\$ 1,215,511,300</b>	<b>\$ 1,368,217,887</b>	<b>\$ 1,329,847,800</b>



## Estimated Fund Balance Summary General Fund

	Actual Revenue FY2019	Actual Revenue FY2020	Actual Revenue FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Beginning Fund Balance</b>	\$ 19,290,072	\$ 15,554,552	\$ 15,401,843	\$ 2,401,843	\$ 5,818,074	\$ 5,818,074
Estimated Fund Balance from FY2022	-	-	-	13,000,000	11,000,000	11,000,000
<b>Adjusted Fund Balance</b>	\$ 19,290,072	\$ 15,554,552	\$ 15,401,843	\$ 15,401,843	\$ 16,818,074	\$ 16,818,074
<b>Revenue:</b>						
Federal Government	\$ 3,190,323	\$ 3,032,390	\$ 5,604,898	\$ 2,750,000	\$ 3,250,000	\$ 3,250,000
State of Maryland	363,859,898	390,227,547	404,999,469	404,815,300	467,731,452	467,731,452
County Government	687,809,300	733,315,800	749,579,900	784,741,000	873,791,435	834,741,000
Other Sources	13,126,544	15,501,587	10,379,979	7,885,000	8,445,000	9,125,348
<b>Revenue Total</b>	\$ 1,067,986,065	\$ 1,142,077,324	\$ 1,170,564,246	\$ 1,200,191,300	\$ 1,353,217,887	\$ 1,314,847,800
<b>Total Expenditures</b>	\$ 1,071,721,585	\$ 1,142,230,033	\$ 1,165,148,015	\$ 1,215,511,300	\$ 1,368,217,887	\$ 1,329,847,800
<b>Ending Fund Balance</b>	\$ 15,554,552	\$ 15,401,843	\$ 20,818,074	\$ 81,843	\$ 1,818,074	\$ 1,818,074



## Estimated Revenue Description Grant Fund

### Federal:

#### **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.

#### **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.

#### **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.

#### **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.

#### **TITLE I, Improving Basic Programs**

This program provides funds 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.

#### **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.

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

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

## Estimated Revenue Description Grant Fund

### Federal (cont'd):

#### **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.

#### **Vocational Education**

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

#### **Elementary & Secondary School Education Relief Fund I (ESSER I)**

This funding provides support to address COVID related expenses. This grant is authorized from the Coronavirus Aid, Relief and Economic Security Act (CARES Act, March 2020).

#### **Elementary & Secondary School Education Relief Fund II (ESSER II)**

This funding provides support to address COVID related expenses. This grant is authorized from the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA Act, December 2020).

#### **Elementary & Secondary School Education Relief Fund III (ESSER III)**

This funding provides support to address COVID related expenses. This grant is authorized from the American Rescue Plan Act (ARP Act, March 2021).

#### **Elementary & Secondary School Education Relief Fund – Reopening Schools**

This funding provides support to address COVID related expenses for reopening schools.

#### **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.

#### **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.

#### **Transitional Supplemental Instruction (ARP Supplemental Grant II)**

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

#### **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.

## Estimated Revenue Description Grant Fund

### Federal (cont'd):

#### **Broadband for Underserved Students Grant**

This program provided home internet access to students during the 2020-2021 school year.

#### **Coronavirus Relief Fund – County**

This program supported a variety of initiatives to mitigate the impact of COVID-19 during the 2020-2021 school year.

#### **Coronavirus Relief Fund – Technology**

This program supported the purchase of Chromebooks during the 2020-2021 school year.

#### **Coronavirus Relief Fund – Tutoring**

This program supported tutoring and other instructional services during the 2020-2021 school year.

#### **Governor's Emergency Education Relief Fund (GEER)**

This program supported the purchase of Chromebooks during the 2020-2021 school year.

#### **Governor's Emergency Education Relief Fund (Competitive) – Microschools**

This program provides additional instructional support for two Title I elementary schools during the 2021-2022 school year.

#### **Governor's Emergency Education Relief Fund (Competitive) – Monarch Annapolis**

This program provides additional resources to support Monarch Annapolis in the mitigation of the effects of COVID-19 during the 2020-2021 and the 2021-2022 school year.

#### **Head Start**

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

#### **Judy Center**

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

#### **Striving Readers**

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

### State:

#### **Infants & Toddlers**

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

#### **Judy Center**

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

## Estimated Revenue Description Grant Fund

### State (cont'd):

#### **Non-Public**

This program provides funds to support Non-Public tuition for Special Education students.

#### **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.

#### **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.

#### **Prekindergarten Enhancement Grant (Blueprint)**

This funding is provided through The Blueprint for Maryland's Future Fund to support summer activities and additional instructional services for existing prekindergarten classrooms.

#### **Prekindergarten Expansion Grant (Blueprint)**

This funding is provided through The Blueprint for Maryland's Future Fund to support the expansion of full-day prekindergarten to income eligible 3- and 4-year-old students.

#### **Students with Disabilities (Blueprint)**

This funding is provided through The Blueprint for Maryland's Future Fund to provide enhanced Special Education services. This funding was transferred from the Restricted grant budget to the Unrestricted General Fund Budget.

### 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	Actual Revenue FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Federal:</b>						
Comprehensive Support and Improvement	\$ -	\$ -	\$ 430,217	\$ 392,200	\$ 397,500	\$ 397,500
Individuals with Disability Education Act (IDEA)	17,250,565	16,289,886	16,469,982	18,235,100	18,370,100	18,370,100
Individuals with Disability Education Act (IDEA) - Preschool	457,350	426,878	432,131	435,300	439,700	439,700
Infants & Toddlers	1,032,958	1,323,431	954,174	1,265,500	1,158,700	1,158,700
Medicaid	5,779,343	4,421,987	305,089	6,994,300	7,057,400	7,057,400
Title I, Improving Basic Programs	13,478,047	12,480,080	16,468,588	15,940,200	15,765,400	15,765,400
Title IIA, Improving Teacher Quality	1,603,990	1,384,576	1,680,170	1,794,000	1,778,000	1,778,000
Title III, English Language Acquisition	514,870	588,010	542,237	760,900	836,900	836,900
Title IV, Student Support & Academic Enrichment	339,674	683,971	1,450,580	1,073,900	1,212,500	1,212,500
STEM DoDEA	554,642	597,226	148,364	209,800	271,900	271,900
Vocational Education	696,469	561,430	902,656	777,900	780,200	780,200
Elementary & Secondary School Education Relief Fund I (ESSER I)	-	-	7,163,975	-	-	-
Elementary & Secondary School Education Relief Fund II (ESSER II)	-	-	-	-	20,011,700	20,011,700
Elementary & Secondary School Education Relief Fund III (ESSER III)	-	-	-	-	48,449,400	48,449,400
Elementary & Secondary School Education Relief Fund (ESSER) - Reopening Schools	-	-	6,018	-	-	-
Behavioral Health (ARP Supplemental Grant I and II)	-	-	-	1,805,100	-	-
School Reopening (ARP Supplemental Grant I)	-	-	-	722,000	-	-
Summer School (ARP Supplemental Grant I and II)	-	-	-	2,699,400	-	-
Transitional Supplemental Instruction (ARP Supplemental Grant II)	-	-	-	1,044,600	-	-
Tutoring (ARP Supplemental Grant II)	-	-	-	9,103,600	-	-
Broadband for Underserved Students Grant	-	-	58,989	-	-	-
Coronavirus Relief Fund - County	-	-	1,393,346	-	-	-
Coronavirus Relief Fund - Technology	-	-	9,433,292	-	-	-
Coronavirus Relief Fund - Tutoring	-	-	6,338,178	-	-	-
Governor's Emergency Education Relief Fund (GEER)	-	-	712,080	-	-	-
Governor's Emergency Education Relief Fund (Competitive) - Microschools	-	-	518	-	-	-
Governor's Emergency Education Relief Fund (Competitive) - Monarch Annapolis	-	-	56,082	-	-	-
Head Start	374,226	374,749	202,958	384,000	-	-
Judy Center	213,193	242,247	7,753	-	-	-
Striving Readers	726,371	180,402	493,668	-	-	-
Miscellaneous Federal Programs	178,980	79,604	80,614	100,900	111,000	111,000
<b>Federal Total</b>	<b>\$ 43,200,678</b>	<b>\$ 39,634,477</b>	<b>\$ 65,731,659</b>	<b>\$ 63,738,700</b>	<b>\$ 116,640,400</b>	<b>\$ 116,640,400</b>

## Estimated Revenue Summary Grant Fund

	Actual Revenue FY2019	Actual Revenue FY2020	Actual Revenue FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>State:</b>						
Infants & Toddlers	\$ 1,161,580	\$ 1,182,333	\$ 1,399,105	\$ 1,173,200	\$ 1,166,200	\$ 1,166,200
Judy Center	325,268	300,286	527,591	500,000	660,400	660,400
Non-Public	225,822	223,343	-	-	-	-
Safe School	828,530	533,059	24,864	25,000	25,000	25,000
College and Career Ready (Blueprint)	-	-	-	-	-	-
Concentration of Poverty-Personnel/Per Pupil Grant (Blueprint)	-	406,312	940,269	2,986,000	-	-
Mental Health Services (Blueprint)	-	83,333	83,333	83,300	-	-
Prekindergarten Enhancement Grant (Blueprint)	-	-	48,786	-	-	-
Prekindergarten Expansion Grant (Blueprint)	-	-	486,863	-	-	-
Students with Disabilities (Blueprint)	-	4,170,349	4,170,349	4,170,400	-	-
Transitional Supplemental Instruction (Blueprint)	-	1,201,303	1,201,303	1,201,300	-	-
Miscellaneous State Programs	324,677	175,467	516,456	127,000	25,900	25,900
<b>State Total</b>	<b>\$ 2,865,877</b>	<b>\$ 8,275,785</b>	<b>\$ 9,398,919</b>	<b>\$ 10,266,200</b>	<b>\$ 1,877,500</b>	<b>\$ 1,877,500</b>
<b>Local:</b>						
Miscellaneous Local Programs	\$ 539,588	\$ 839,766	\$ 645,636	\$ 543,700	\$ 672,000	\$ 672,000
<b>Total Grant Fund Revenue</b>	<b>\$ 46,606,143</b>	<b>\$ 48,750,028</b>	<b>\$ 75,776,214</b>	<b>\$ 74,548,600</b>	<b>\$ 119,189,900</b>	<b>\$ 119,189,900</b>

## **Estimated Revenue Description**

### **Internal Service Fund for Health Care**

#### **Board Contributions from all Funds**

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

#### **Employee Contribution**

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

#### **Retiree Contribution**

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

#### **Federal Government Subsidy**

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

#### **Restricted from Prior Years**

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

#### **Other**

Interest income is attributed to this fund.

#### **Duplicated Appropriated Contributions**

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

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

## Estimated Revenue Summary Internal Service Fund for Health Care

	Actual Revenue FY2019	Actual Revenue FY2020	Actual Revenue FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Revenue Source:</b>						
Board Contribution	\$ 147,488,373	\$ 151,090,785	\$ 155,645,006	\$ 154,817,900	\$ 162,615,350	\$ 158,852,577
Employee Contribution	20,350,275	23,645,693	24,732,112	25,831,200	25,857,000	25,857,000
Retiree Contribution	15,745,244	16,340,092	16,809,841	17,361,600	17,819,100	17,819,100
Federal Government Subsidy	895,563	550,942	271,342	300,000	30,000	30,000
Restricted from Prior Years	-	-	-	-	-	-
Other	3,836	3,895	7,741	-	-	-
<b>Total Internal Service Fund for Health Care</b>	<b>\$ 184,483,291</b>	<b>\$ 191,631,407</b>	<b>\$ 197,466,042</b>	<b>\$ 198,310,700</b>	<b>\$ 206,321,450</b>	<b>\$ 202,558,677</b>
<b>Duplicated Appropriated Contributions</b>						
Board Contribution	\$ (147,488,373)	\$ (151,090,785)	\$ (155,645,006)	\$ (154,817,900)	\$ (162,615,350)	\$ (158,852,577)
<b>Unduplicated Restricted Revenue from Other Sources</b>	<b>\$ 36,994,918</b>	<b>\$ 40,540,622</b>	<b>\$ 41,821,036</b>	<b>\$ 43,492,800</b>	<b>\$ 43,706,100</b>	<b>\$ 43,706,100</b>



## **Estimated Revenue Description**

### **Food Service 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 Service Fund

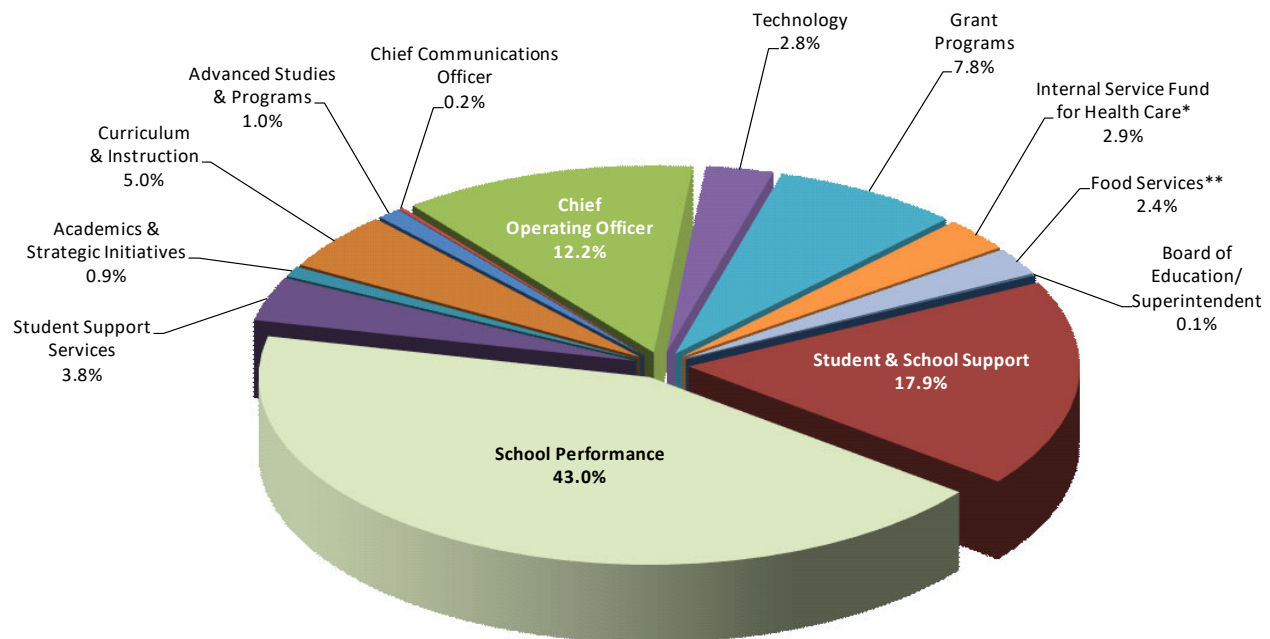
	Actual Revenue FY2019	Actual Revenue FY2020	Actual Revenue FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Revenue Source:</b>						
Sale of Food	\$ 11,748,879	\$ 7,650,282	\$ 40	\$ 13,567,400	\$ 13,567,400	\$ 13,567,400
Federal	19,118,211	18,792,180	25,548,532	22,094,600	22,094,600	22,094,600
State	1,133,929	1,191,611	1,295,408	1,228,300	1,228,300	1,228,300
Local	183,279	152,426	124,490	658,000	658,000	658,000
<b>Total Food Service Fund</b>	<b>\$ 32,184,298</b>	<b>\$ 27,786,499</b>	<b>\$ 26,968,470</b>	<b>\$ 37,548,300</b>	<b>\$ 37,548,300</b>	<b>\$ 37,548,300</b>



## Summary of Expenditures by Department

All Operating Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
Board of Ed/Superintendent	\$ 1,518,148	\$ 1,843,010	\$ 1,593,450	\$ 1,708,597	\$ 1,900,912	\$ 1,805,826
Student & School Support	233,563,243	240,803,276	248,796,673	249,220,229	281,146,942	274,568,841
School Performance	505,691,157	549,272,594	565,848,393	599,787,990	678,034,238	658,274,563
Student Support Services	45,888,871	49,326,905	50,811,235	54,302,781	58,076,837	58,115,802
Academics & Strategic Init	4,630,781	5,013,585	5,019,014	5,993,537	13,286,996	13,206,811
Curriculum & Instruction	61,912,532	65,158,174	66,427,794	72,532,885	77,509,856	75,795,975
Advanced Studies & Programs	12,640,924	12,939,763	13,500,092	14,537,970	15,456,793	14,964,578
Chief Communications Officer	3,177,630	3,291,587	3,052,473	3,590,923	3,745,421	3,745,421
Chief Operating Officer	153,633,648	158,584,132	147,448,752	172,716,952	189,932,864	185,906,799
Technology	49,064,651	55,997,007	62,650,139	41,119,436	49,127,028	43,463,184
Grant Programs	46,616,613	48,811,483	75,770,674	74,548,600	119,189,900	119,189,900
Int Serv Fund for Hlth Care*	36,994,918	40,540,622	41,821,036	43,492,800	43,706,100	43,706,100
Food & Nutrition Services**	31,460,297	31,252,345	26,992,465	37,548,300	37,548,300	37,548,300
<b>Total All Operating Funds</b>	<b>\$ 1,186,793,413</b>	<b>\$ 1,262,834,483</b>	<b>\$ 1,309,732,190</b>	<b>\$ 1,371,101,000</b>	<b>\$ 1,568,662,187</b>	<b>\$ 1,530,292,100</b>

### Summary of Expenditures by Department Approved - FY2023



Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

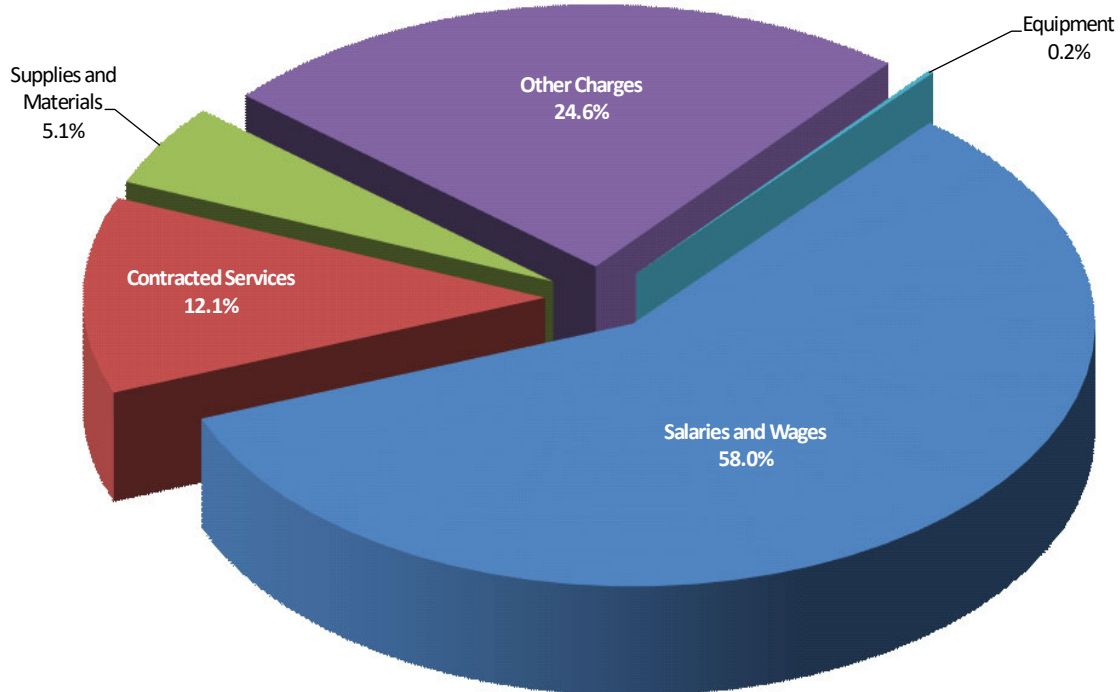
\*Internal Service Fund for Health Care is the non-employer portion only. See the restricted section of this book for full accounting of revenue and expenses.

\*\* 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
Salaries and Wages	\$ 667,831,963	\$ 725,629,271	\$ 737,537,426	\$ 803,137,097	\$ 909,447,423	\$ 886,905,631
Contracted Services	126,767,728	130,173,035	128,565,290	145,955,000	192,137,205	184,879,322
Supplies and Materials	68,499,491	73,965,527	99,556,179	70,271,433	80,370,243	78,763,004
Other Charges	315,105,097	321,194,337	330,260,011	349,152,341	383,826,987	377,008,814
Equipment	8,589,134	11,872,313	13,813,284	2,585,129	2,880,329	2,735,329
<b>Total All Operating Funds</b>	<b>\$ 1,186,793,413</b>	<b>\$ 1,262,834,483</b>	<b>\$ 1,309,732,190</b>	<b>\$ 1,371,101,000</b>	<b>\$ 1,568,662,187</b>	<b>\$ 1,530,292,100</b>

### Summary of Expenditures by Object Approved - FY2023



## Summary of Expenditures by Object/Fund

	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>General Funds</b>						
Salaries and Wages	\$ 631,645,446	\$ 685,041,465	\$ 699,338,596	\$ 747,823,697	\$ 843,314,523	\$ 820,772,731
Contracted Services	123,786,713	126,613,285	124,529,840	137,911,300	158,915,705	151,657,822
Supplies and Materials	48,950,099	57,513,131	60,264,916	46,971,333	52,723,043	51,115,804
Other Charges	259,267,511	261,646,234	268,627,491	282,136,241	312,371,687	305,553,514
Equipment	8,071,816	11,415,918	12,387,172	668,729	892,929	747,929
<b>Total General Funds</b>	<b>\$ 1,071,721,585</b>	<b>\$ 1,142,230,033</b>	<b>\$ 1,165,148,015</b>	<b>\$ 1,215,511,300</b>	<b>\$ 1,368,217,887</b>	<b>\$ 1,329,847,800</b>
<b>Grant Funds</b>						
Salaries and Wages	\$ 27,639,356	\$ 30,723,321	\$ 30,808,100	\$ 45,413,400	\$ 56,232,900	\$ 56,232,900
Contracted Services	1,694,412	1,783,969	3,304,625	6,363,700	31,541,500	31,541,500
Supplies and Materials	4,478,709	3,197,194	27,359,883	5,710,100	10,057,200	10,057,200
Other Charges	12,695,421	12,803,285	13,801,287	16,745,000	20,970,900	20,970,900
Equipment	108,715	303,714	496,779	316,400	387,400	387,400
<b>Total Grant Funds</b>	<b>\$ 46,616,613</b>	<b>\$ 48,811,483</b>	<b>\$ 75,770,674</b>	<b>\$ 74,548,600</b>	<b>\$ 119,189,900</b>	<b>\$ 119,189,900</b>
<b>Health Care Fund</b>						
Other Charges	\$ 36,994,918	\$ 40,540,622	\$ 41,821,036	\$ 43,492,800	\$ 43,706,100	\$ 43,706,100
<b>Total Health Care Fund</b>	<b>\$ 36,994,918</b>	<b>\$ 40,540,622</b>	<b>\$ 41,821,036</b>	<b>\$ 43,492,800</b>	<b>\$ 43,706,100</b>	<b>\$ 43,706,100</b>
<b>Food Services Fund</b>						
Salaries and Wages	\$ 8,547,161	\$ 9,864,485	\$ 7,390,730	\$ 9,900,000	\$ 9,900,000	\$ 9,900,000
Contracted Services	1,286,603	1,775,781	730,825	1,680,000	1,680,000	1,680,000
Supplies and Materials	15,070,683	13,255,202	11,931,380	17,590,000	17,590,000	17,590,000
Other Charges	6,147,247	6,204,196	6,010,197	6,778,300	6,778,300	6,778,300
Equipment	408,603	152,681	929,333	1,600,000	1,600,000	1,600,000
<b>Total Food Services Fund</b>	<b>\$ 31,460,297</b>	<b>\$ 31,252,345</b>	<b>\$ 26,992,465</b>	<b>\$ 37,548,300</b>	<b>\$ 37,548,300</b>	<b>\$ 37,548,300</b>
<b>Total All Operating Funds</b>	<b>\$ 1,186,793,413</b>	<b>\$ 1,262,834,483</b>	<b>\$ 1,309,732,190</b>	<b>\$ 1,371,101,000</b>	<b>\$ 1,568,662,187</b>	<b>\$ 1,530,292,100</b>

### Definitions:

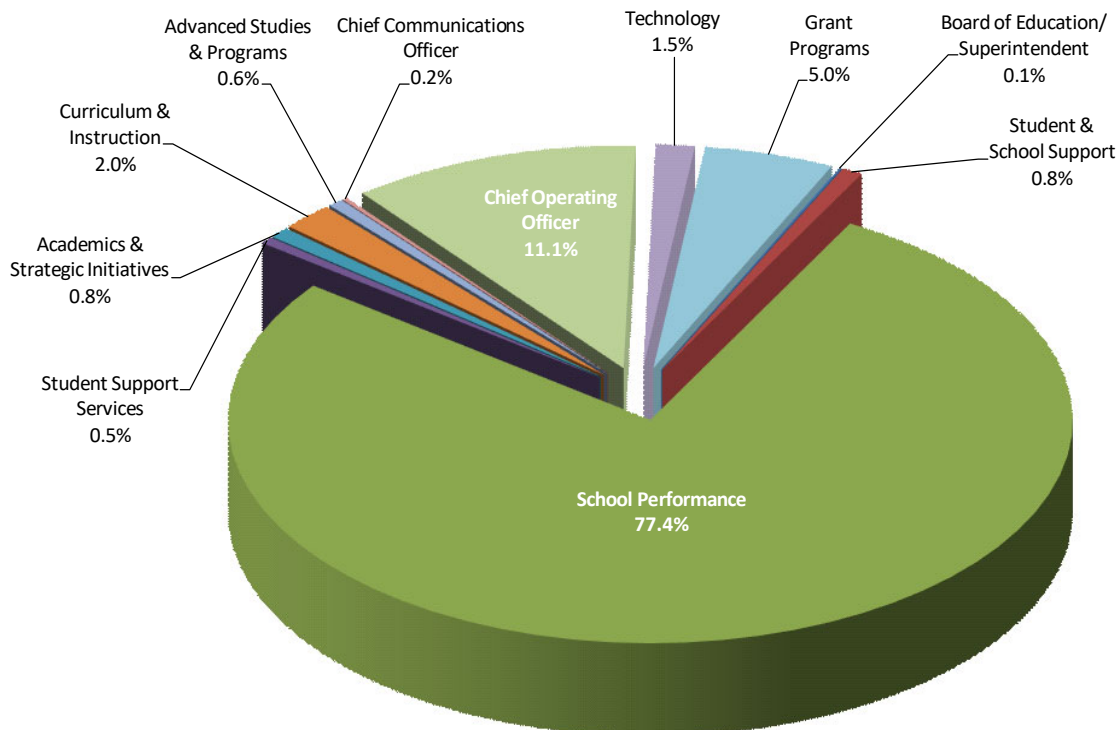
<b>Salaries and Wages:</b>	Expenditures incurred for personnel of AACPS, including position and temporary expenditures.
<b>Contracted Services:</b>	Expenditures for services performed by persons, groups or companies not employed by AACPS.
<b>Supplies and Materials:</b>	Expenditures for consumable materials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



## Summary of Positions by Department

All Operating Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
Board of Ed/Superintendent	8.00	9.00	9.00	9.00	10.00	9.00
Student & School Support	79.50	83.50	83.00	85.00	89.00	87.00
School Performance	7,544.13	7,817.90	8,032.00	8,184.60	8,816.80	8,536.40
Student Support Services	47.67	49.50	51.00	51.00	53.30	53.30
Academics & Strategic Init	43.60	48.50	50.50	52.60	84.30	83.30
Curriculum & Instruction	182.27	183.40	188.10	197.60	236.60	217.40
Advanced Studies & Programs	57.60	61.60	60.60	63.20	64.60	62.60
Chief Communications Officer	28.00	28.00	26.00	28.00	28.00	28.00
Chief Operating Officer	1,160.34	1,144.10	1,155.30	1,208.50	1,227.50	1,221.50
Technology	147.00	153.00	151.00	156.00	171.00	161.00
Grant Programs	453.91	528.10	548.30	582.40	547.20	547.20
<b>Total Positions</b>	<b>9,752.02</b>	<b>10,106.50</b>	<b>10,354.70</b>	<b>10,617.80</b>	<b>11,328.30</b>	<b>11,006.70</b>

### Summary of Positions by Department Approved - FY2023



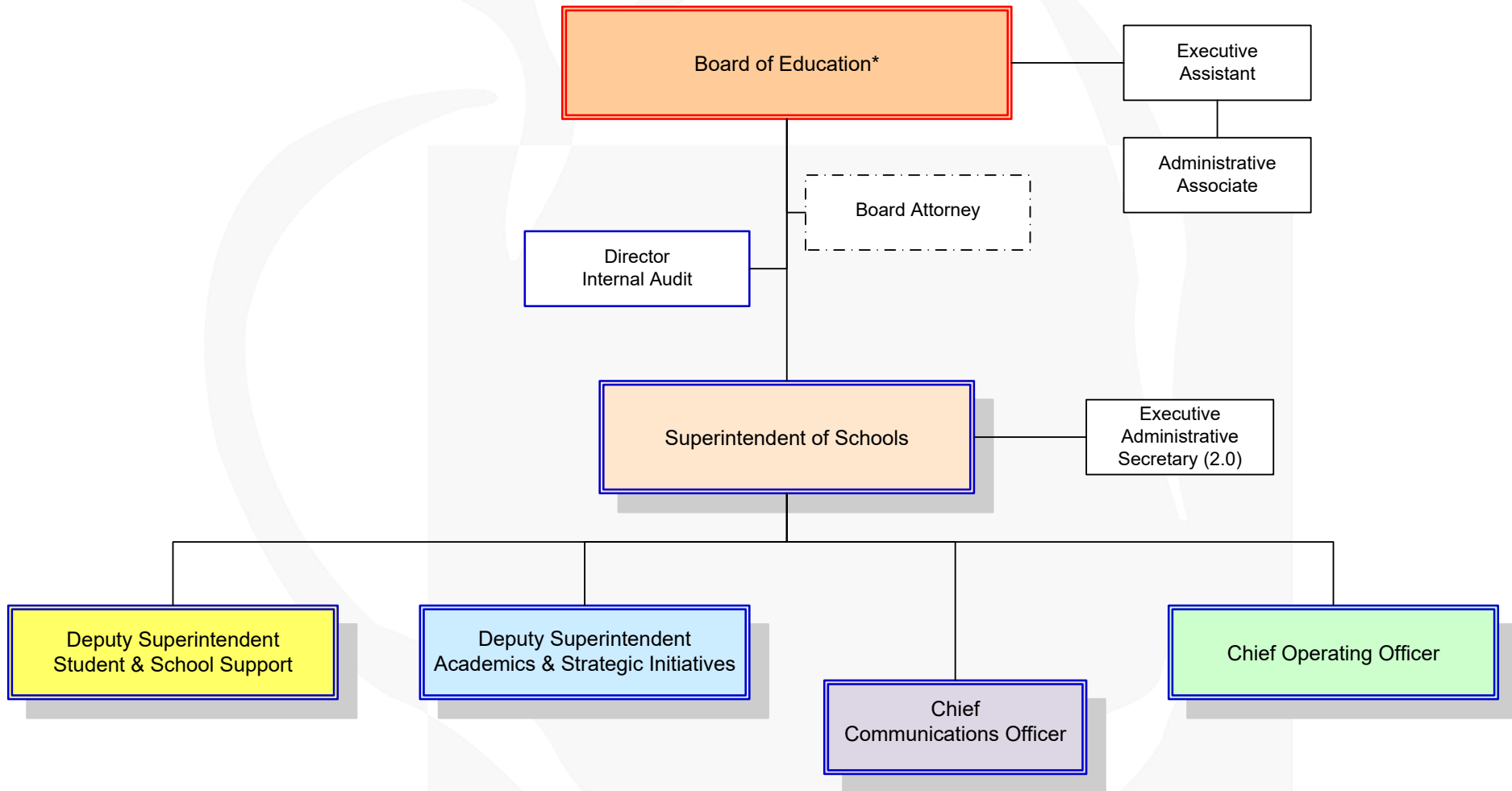
NOTE: Position totals as presented may differ due to rounding.





# 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 2022 – June 2023



# Summary

## Board of Education / Superintendent

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Professional Positions	5.00	6.00	6.00	6.00	7.00	6.00
Support Positions	3.00	3.00	3.00	3.00	3.00	3.00
Total Positions:	8.00	9.00	9.00	9.00	10.00	9.00
<b>Budget by Object:</b>						
Salaries and Wages	\$ 990,322	\$ 1,066,129	\$ 1,083,639	\$ 1,128,847	\$ 1,323,662	\$ 1,228,576
Contracted Services	345,000	608,809	366,247	383,000	393,400	393,400
Supplies and Materials	5,797	2,528	3,398	7,500	7,250	7,250
Other Charges	177,029	165,544	140,166	189,250	176,600	176,600
Total by Object:	\$ 1,518,148	\$ 1,843,010	\$ 1,593,450	\$ 1,708,597	\$ 1,900,912	\$ 1,805,826
<b>Area/Department:</b>						
Board of Education	\$ 675,458	\$ 935,641	\$ 684,596	\$ 737,819	\$ 851,998	\$ 756,912
Internal Audit	382,503	422,342	428,168	450,405	486,451	486,451
Superintendent of Schools	460,187	485,027	480,686	520,373	562,463	562,463
Total by Area/Department:	\$ 1,518,148	\$ 1,843,010	\$ 1,593,450	\$ 1,708,597	\$ 1,900,912	\$ 1,805,826

# Board of Education

Budget Accountability:

Joanna Bache Tobin, Ph.D.,  
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 has 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.*

## FY23 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Program Manager	-	-	-	-	1.00	-
Staff Assistant	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>2.00</b>
<b>Expenditures:</b>						
<b><u>Salaries and Wages</u></b>						
<b>Other Salaries and Wages</b>						
Board Member Compensation	\$ 55,091	\$ 63,382	\$ 66,843	\$ 59,000	\$ 59,000	\$ 59,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 55,091</b>	<b>\$ 63,382</b>	<b>\$ 66,843</b>	<b>\$ 59,000</b>	<b>\$ 59,000</b>	<b>\$ 59,000</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 78,595</b>	<b>\$ 67,915</b>	<b>\$ 69,399</b>	<b>\$ 73,620</b>	<b>\$ 181,768</b>	<b>\$ 86,682</b>
<b>Total Support Salaries</b>	<b>\$ 54,567</b>	<b>\$ 63,636</b>	<b>\$ 64,805</b>	<b>\$ 68,749</b>	<b>\$ 74,780</b>	<b>\$ 74,780</b>
<b>Total Position Salaries</b>	<b>\$ 133,162</b>	<b>\$ 131,551</b>	<b>\$ 134,204</b>	<b>\$ 142,369</b>	<b>\$ 256,548</b>	<b>\$ 161,462</b>
<b>Total Salaries and Wages</b>	<b>\$ 188,253</b>	<b>\$ 194,933</b>	<b>\$ 201,047</b>	<b>\$ 201,369</b>	<b>\$ 315,548</b>	<b>\$ 220,462</b>
<b><u>Contracted Services</u></b>						
Consulting Fees - Management	\$ -	\$ 333,545	\$ -	\$ -	\$ -	\$ -
Legal Fees	293,307	242,028	334,150	330,000	339,900	339,900
Legal Fees - Hearing Officer	48,020	30,000	30,000	50,000	50,000	50,000
<b>Total Contracted Services</b>	<b>\$ 341,327</b>	<b>\$ 605,573</b>	<b>\$ 364,150</b>	<b>\$ 380,000</b>	<b>\$ 389,900</b>	<b>\$ 389,900</b>
<b><u>Supplies and Materials</u></b>						
Awards	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Office Supplies	3,490	1,214	1,653	3,500	3,250	3,250
<b>Total Supplies &amp; Materials</b>	<b>\$ 3,490</b>	<b>\$ 1,214</b>	<b>\$ 1,653</b>	<b>\$ 4,500</b>	<b>\$ 4,250</b>	<b>\$ 4,250</b>
<b><u>Other Charges</u></b>						
Board Member Allowance	\$ 44,691	\$ 44,300	\$ 33,150	\$ 39,200	\$ 39,200	\$ 39,200
Meetings	4,064	4,206	2,635	4,500	4,500	4,500
Professional Development	19,282	7,130	5,323	24,000	18,000	18,000
Community Activity Expense	225	187	-	1,000	1,000	1,000
Subscriptions/Dues	58,841	63,040	61,396	65,850	64,350	64,350
Mileage - Unit V	-	-	9	-	-	-
Court Costs	15,000	15,000	15,000	17,150	15,000	15,000
Employee Background	285	58	233	250	250	250
<b>Total Other Charges</b>	<b>\$ 142,388</b>	<b>\$ 133,921</b>	<b>\$ 117,746</b>	<b>\$ 151,950</b>	<b>\$ 142,300</b>	<b>\$ 142,300</b>
<b>Total: Board of Education</b>	<b>\$ 675,458</b>	<b>\$ 935,641</b>	<b>\$ 684,596</b>	<b>\$ 737,819</b>	<b>\$ 851,998</b>	<b>\$ 756,912</b>

# Internal Audit

Budget Accountability:

Walter Federowicz, CPA,  
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.*

## FY23 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b><i>Positions:</i></b>						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Accountant/Auditor	2.00	3.00	3.00	3.00	3.00	3.00
<b>Total Professional Positions</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Total Positions</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b><i>Expenditures:</i></b>						
<b><u>Salaries and Wages</u></b>						
<b>Position Salaries</b>						
Total Professional Salaries	\$ 375,323	\$ 417,602	\$ 424,225	\$ 443,105	\$ 479,151	\$ 479,151
<b>Total Position Salaries</b>	<b>\$ 375,323</b>	<b>\$ 417,602</b>	<b>\$ 424,225</b>	<b>\$ 443,105</b>	<b>\$ 479,151</b>	<b>\$ 479,151</b>
Total Salaries and Wages	\$ 375,323	\$ 417,602	\$ 424,225	\$ 443,105	\$ 479,151	\$ 479,151
<b><u>Contracted Services</u></b>						
Special Training	\$ 3,673	\$ 3,236	\$ 2,097	\$ 3,000	\$ 3,500	\$ 3,500
<b>Total Contracted Services</b>	<b>\$ 3,673</b>	<b>\$ 3,236</b>	<b>\$ 2,097</b>	<b>\$ 3,000</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>
<b><u>Supplies and Materials</u></b>						
Office Supplies	\$ 857	\$ 39	\$ 35	\$ 1,000	\$ 1,000	\$ 1,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 857</b>	<b>\$ 39</b>	<b>\$ 35</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
<b><u>Other Charges</u></b>						
Subscriptions/Dues	\$ 1,428	\$ 860	\$ 957	\$ 2,000	\$ 1,500	\$ 1,500
Mileage - Unit V	1,083	605	854	1,100	1,100	1,100
Mileage - Unit VI	139	-	-	200	200	200
<b>Total Other Charges</b>	<b>\$ 2,650</b>	<b>\$ 1,465</b>	<b>\$ 1,811</b>	<b>\$ 3,300</b>	<b>\$ 2,800</b>	<b>\$ 2,800</b>
<b>Total: Internal Audit</b>	<b>\$ 382,503</b>	<b>\$ 422,342</b>	<b>\$ 428,168</b>	<b>\$ 450,405</b>	<b>\$ 486,451</b>	<b>\$ 486,451</b>



# Superintendent of Schools

Budget Accountability:

Mark T. Bedell, 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.*

## FY23 Budget Outcomes:

- To accelerate achievement for all students and eliminate the achievement and opportunity disparities among all student groups.
- Create safe, supportive and engaging environments to learn and work.
- Establish and implement high quality business practices which lead to the effective and efficient stewardship of all school system resources.

## 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.

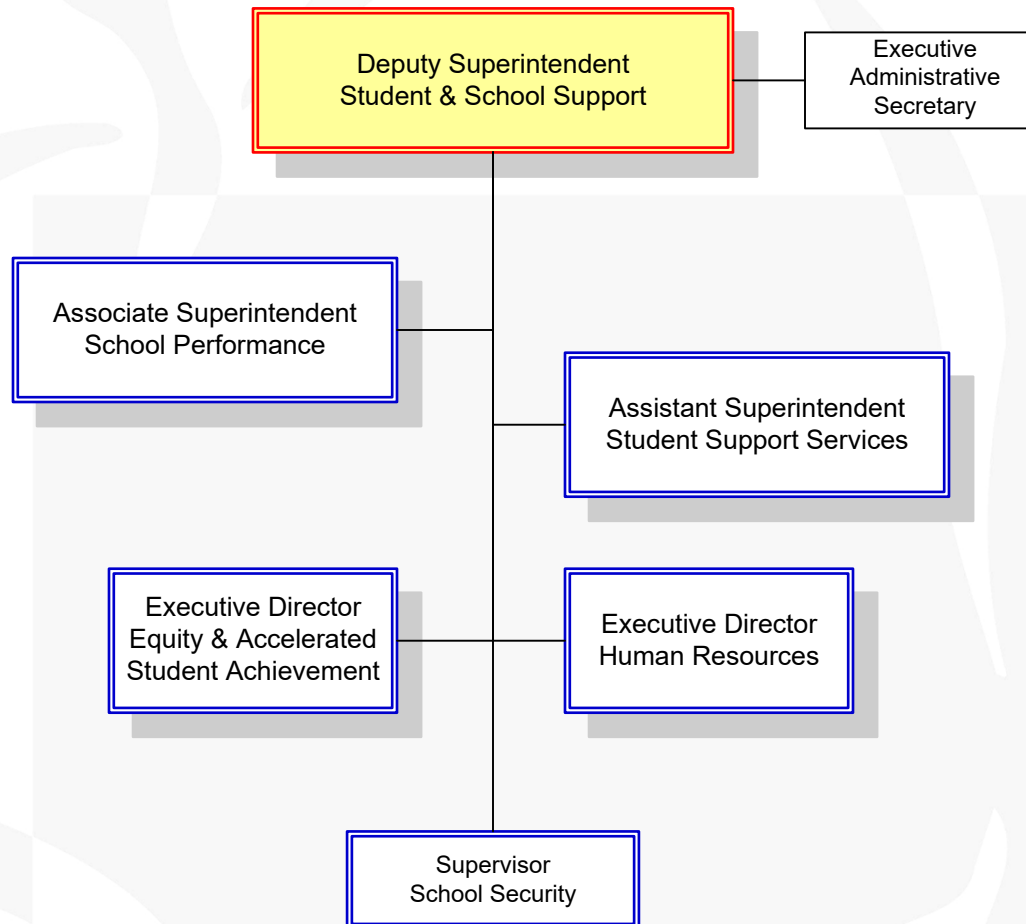
# Superintendent of Schools



General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Secretary/Clerk	2.00	2.00	2.00	2.00	2.00	2.00
<b>Total Support Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Total Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Expenditures:</b>						
<b><u>Salaries and Wages</u></b>						
<b>Position Salaries</b>						
Total Professional Salaries	\$ 268,024	\$ 284,473	\$ 286,620	\$ 302,879	\$ 330,748	\$ 330,748
Total Support Salaries	\$ 158,722	\$ 169,121	\$ 171,747	\$ 181,494	\$ 198,215	\$ 198,215
<b>Total Position Salaries</b>	<b>\$ 426,746</b>	<b>\$ 453,594</b>	<b>\$ 458,367</b>	<b>\$ 484,373</b>	<b>\$ 528,963</b>	<b>\$ 528,963</b>
<b>Total Salaries and Wages</b>	<b>\$ 426,746</b>	<b>\$ 453,594</b>	<b>\$ 458,367</b>	<b>\$ 484,373</b>	<b>\$ 528,963</b>	<b>\$ 528,963</b>
<b><u>Supplies and Materials</u></b>						
Office Supplies	\$ 1,450	\$ 1,275	\$ 1,710	\$ 2,000	\$ 2,000	\$ 2,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 1,450</b>	<b>\$ 1,275</b>	<b>\$ 1,710</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>
<b><u>Other Charges</u></b>						
Professional Development	\$ 9,299	\$ 7,238	\$ 529	\$ 11,500	\$ 11,500	\$ 11,500
Subscriptions/Dues	13,696	13,578	11,084	12,950	10,450	10,450
Mileage - Unit VI	8,996	9,342	8,996	9,550	9,550	9,550
<b>Total Other Charges</b>	<b>\$ 31,991</b>	<b>\$ 30,158</b>	<b>\$ 20,609</b>	<b>\$ 34,000</b>	<b>\$ 31,500</b>	<b>\$ 31,500</b>
<b>Total: Superintendent of Schools</b>	<b>\$ 460,187</b>	<b>\$ 485,027</b>	<b>\$ 480,686</b>	<b>\$ 520,373</b>	<b>\$ 562,463</b>	<b>\$ 562,463</b>



## Deputy Superintendent Student & School Support





# Summary Student & School Support



General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Professional Positions	58.00	60.00	59.00	61.00	66.00	64.00
Support Positions	21.50	23.50	24.00	24.00	23.00	23.00
Total Positions:	79.50	83.50	83.00	85.00	89.00	87.00
<b>Budget by Object:</b>						
Salaries and Wages	\$ 8,207,440	\$ 8,945,521	\$ 9,199,789	\$ 10,173,882	\$ 13,271,925	\$ 13,111,555
Contracted Services	2,930,495	3,263,615	3,102,646	1,359,219	1,915,081	1,915,081
Supplies and Materials	4,217,783	2,167,173	1,927,801	1,490,515	1,384,196	1,384,196
Other Charges	218,206,262	226,035,911	234,557,318	236,191,463	264,570,590	258,152,859
Equipment	1,263	391,056	9,119	5,150	5,150	5,150
Total by Object:	\$ 233,563,243	\$ 240,803,276	\$ 248,796,673	\$ 249,220,229	\$ 281,146,942	\$ 274,568,841
<b>Area/Department:</b>						
Deputy Supt Student Support	\$ 261,209	\$ 272,059	\$ 276,062	\$ 292,828	\$ 319,358	\$ 319,358
Equity & Accel Std't Achvmnt	584,103	653,658	811,586	863,309	1,023,352	1,023,352
Academic Achievement for All	699,552	758,332	610,261	949,480	931,980	931,980
Elevating All Students	290,147	333,236	406,894	523,502	420,912	420,912
Human Resources	7,121,587	7,262,964	7,074,354	7,713,353	8,688,756	8,608,571
Employee Benefits	218,969,242	226,918,582	235,515,446	237,015,387	267,737,274	261,321,543
Employee Relations	320,509	340,223	349,072	372,177	406,879	406,879
School Security	5,316,894	4,264,222	3,752,998	1,490,193	1,618,431	1,536,246
Total by Area/Department:	\$ 233,563,243	\$ 240,803,276	\$ 248,796,673	\$ 249,220,229	\$ 281,146,942	\$ 274,568,841

# 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.*

## FY23 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Deputy Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Expenditures:</b>						
<b><u>Salaries and Wages</u></b>						
<b>Other Salaries and Wages</b>						
Secretary/Clerk - Temporary	\$ 7,752	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Position Salaries</b>						
Total Professional Salaries	\$ 168,153	\$ 184,365	\$ 187,226	\$ 197,848	\$ 216,053	\$ 216,053
Total Support Salaries	\$ 80,707	\$ 84,178	\$ 85,480	\$ 90,330	\$ 98,655	\$ 98,655
<b>Total Position Salaries</b>	<b>\$ 248,860</b>	<b>\$ 268,543</b>	<b>\$ 272,706</b>	<b>\$ 288,178</b>	<b>\$ 314,708</b>	<b>\$ 314,708</b>
<b>Total Salaries and Wages</b>	<b>\$ 256,612</b>	<b>\$ 268,543</b>	<b>\$ 272,706</b>	<b>\$ 288,178</b>	<b>\$ 314,708</b>	<b>\$ 314,708</b>
<b><u>Supplies and Materials</u></b>						
Office Supplies	\$ 1,593	\$ 1,221	\$ 1,553	\$ 1,200	\$ 1,200	\$ 1,200
Safety Programs & Supplies	-	-	151	-	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 1,593</b>	<b>\$ 1,221</b>	<b>\$ 1,704</b>	<b>\$ 1,200</b>	<b>\$ 1,200</b>	<b>\$ 1,200</b>
<b><u>Other Charges</u></b>						
Professional Development	\$ 1,030	\$ 13	\$ 927	\$ 1,250	\$ 1,250	\$ 1,250
Community Activity Expense	-	503	-	-	-	-
Subscriptions/Dues	97	351	444	250	250	250
Mileage - Unit VI	1,877	1,428	281	1,950	1,950	1,950
<b>Total Other Charges</b>	<b>\$ 3,004</b>	<b>\$ 2,295</b>	<b>\$ 1,652</b>	<b>\$ 3,450</b>	<b>\$ 3,450</b>	<b>\$ 3,450</b>
<b>Total: Deputy Superintendent for Student &amp; School Support</b>	<b>\$ 261,209</b>	<b>\$ 272,059</b>	<b>\$ 276,062</b>	<b>\$ 292,828</b>	<b>\$ 319,358</b>	<b>\$ 319,358</b>



# Equity & Accelerated Student Achievement

Budget Accountability:

Maisha Gillins, Ph.D.,  
Executive Director

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

## FY23 Budget Outcomes:

- Provide customized support to address the site-specific needs of schools.
- Provide ongoing professional development to 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 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Executive Director	1.00	1.00	1.00	1.00	1.00	1.00
Senior Manager	1.00	1.00	1.00	1.00	1.00	1.00
Specialist	2.00	4.00	4.00	5.00	5.00	5.00
<b>Total Professional Positions</b>	<b>4.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>5.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Substitute - Prof Dev	\$ 260	\$ 400	\$ -	\$ 2,750	\$ 2,750	\$ 2,750
Teacher Stipends - Prof Dev	420	570	3,375	2,160	2,160	2,160
Secretary/Clerk - Overtime	-	-	231	-	-	-
Computer Lab Tech - Temp	1,413	-	405	2,100	2,100	2,100
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 2,093</b>	<b>\$ 970</b>	<b>\$ 4,011</b>	<b>\$ 7,010</b>	<b>\$ 7,010</b>	<b>\$ 7,010</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 474,391</b>	<b>\$ 563,708</b>	<b>\$ 714,298</b>	<b>\$ 750,435</b>	<b>\$ 903,865</b>	<b>\$ 903,865</b>
<b>Total Support Salaries</b>	<b>\$ 56,417</b>	<b>\$ 60,689</b>	<b>\$ 62,222</b>	<b>\$ 66,014</b>	<b>\$ 72,127</b>	<b>\$ 72,127</b>
<b>Total Position Salaries</b>	<b>\$ 530,808</b>	<b>\$ 624,397</b>	<b>\$ 776,520</b>	<b>\$ 816,449</b>	<b>\$ 975,992</b>	<b>\$ 975,992</b>
<b>Total Salaries and Wages</b>	<b>\$ 532,901</b>	<b>\$ 625,367</b>	<b>\$ 780,531</b>	<b>\$ 823,459</b>	<b>\$ 983,002</b>	<b>\$ 983,002</b>
<b>Contracted Services</b>						
Contracted Serv - Prof Dev	\$ 25,500	\$ 15,000	\$ 20,800	\$ 13,000	\$ 14,000	\$ 14,000
<b>Total Contracted Services</b>	<b>\$ 25,500</b>	<b>\$ 15,000</b>	<b>\$ 20,800</b>	<b>\$ 13,000</b>	<b>\$ 14,000</b>	<b>\$ 14,000</b>
<b>Supplies and Materials</b>						
Materials of Instruction	\$ 844	\$ 136	\$ -	\$ 1,000	\$ -	\$ -
Office Supplies	3,866	3,458	4,613	3,950	4,450	4,450
<b>Total Supplies &amp; Materials</b>	<b>\$ 4,710</b>	<b>\$ 3,594</b>	<b>\$ 4,613</b>	<b>\$ 4,950</b>	<b>\$ 4,450</b>	<b>\$ 4,450</b>
<b>Other Charges</b>						
Meetings	\$ 10,969	\$ 13	\$ -	\$ 12,000	\$ 6,750	\$ 6,750
Professional Development	6,011	7,624	5,642	6,000	10,500	10,500
Subscriptions/Dues	477	-	-	250	1,000	1,000
Mileage - Unit V	2,791	1,700	-	2,800	2,800	2,800
Mileage - Unit VI	744	360	-	850	850	850
<b>Total Other Charges</b>	<b>\$ 20,992</b>	<b>\$ 9,697</b>	<b>\$ 5,642</b>	<b>\$ 21,900</b>	<b>\$ 21,900</b>	<b>\$ 21,900</b>
<b>Total: Equity &amp; Accelerated Student Achievement</b>	<b>\$ 584,103</b>	<b>\$ 653,658</b>	<b>\$ 811,586</b>	<b>\$ 863,309</b>	<b>\$ 1,023,352</b>	<b>\$ 1,023,352</b>

# Academic Achievement for All

Budget Accountability:

Maisha Gillins, Ph.D.,  
Executive Director

*The mission of the Academic Achievement for All program is to provide support for schools with high populations of students eligible for the free portion of the Free and Reduced Meals (FARMS) program, as well as specialized equity efforts and system level priorities in our efforts to Elevate All Students and Eliminate All Gaps.*

## FY23 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 performed by non-employees, companies or outside agencies such as consultants or bus transportation.

**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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Senior Manager	0.25	0.25	-	-	-	-
Program Manager	0.50	0.50	-	-	-	-
Specialist	0.25	0.25	-	-	-	-
<b>Total Professional Positions</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-
Technician	-	0.50	-	-	-	-
<b>Total Support Positions</b>	<b>0.50</b>	<b>0.50</b>	-	-	-	-
<b>Total Positions</b>	<b>1.50</b>	<b>1.50</b>	-	-	-	-
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Instruct Asst Stipend-Instruct	\$ 5,753	\$ 11,992	\$ 4,978	\$ -	\$ -	\$ -
Instruct Asst Stipend-Prof Dev	-	199	-	-	-	-
Substitute - Prof Dev	4,339	4,131	1,300	-	-	-
Substitute - Instruction	-	-	17,209	-	-	-
Teacher Stipends - Instruction	296,021	313,950	160,826	460,798	199,785	199,785
Teacher Stipends - Prof Dev	-	20,885	29,837	-	3,240	3,240
Curriculum Writing	-	9,165	24,690	-	36,960	36,960
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 306,113</b>	<b>\$ 360,322</b>	<b>\$ 238,840</b>	<b>\$ 460,798</b>	<b>\$ 239,985</b>	<b>\$ 239,985</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 118,395</b>	<b>\$ 124,283</b>	<b>\$ 14,329</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Support Salaries</b>	<b>\$ 29,679</b>	<b>\$ 33,431</b>	<b>\$ 7,857</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Position Salaries</b>	<b>\$ 148,074</b>	<b>\$ 157,714</b>	<b>\$ 22,186</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Salaries and Wages</b>	<b>\$ 454,187</b>	<b>\$ 518,036</b>	<b>\$ 261,026</b>	<b>\$ 460,798</b>	<b>\$ 239,985</b>	<b>\$ 239,985</b>
<b>Contracted Services</b>						
Bus Contractors - Private	\$ 64,831	\$ 77,685	\$ 425	\$ 95,000	\$ 30,100	\$ 30,100
Contracted Serv - Instructional	22,421	16,422	223,646	42,595	486,240	486,240
Contracted Serv - Comm Event	-	4,084	-	-	-	-
Contracted Serv - Prof Dev	-	17,077	1,600	-	-	-
Contracted Serv - Non-Instruct	1,876	-	-	-	-	-
Public Carriers	701	130	-	-	-	-
<b>Total Contracted Services</b>	<b>\$ 89,829</b>	<b>\$ 115,398</b>	<b>\$ 225,671</b>	<b>\$ 137,595</b>	<b>\$ 516,340</b>	<b>\$ 516,340</b>
<b>Supplies and Materials</b>						
Materials of Instruction	\$ 75,969	\$ 60,741	\$ 61,058	\$ 188,257	\$ 140,655	\$ 140,655
Office Supplies	381	749	307	-	-	-
Supplies & Materials - Prof Dev	-	1,672	23,226	-	5,000	5,000
Software - Computer	-	511	204	-	-	-
Sensitive Items	35,647	19,910	750	80,000	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 111,997</b>	<b>\$ 83,583</b>	<b>\$ 85,545</b>	<b>\$ 268,257</b>	<b>\$ 145,655</b>	<b>\$ 145,655</b>
<b>Other Charges</b>						
Meetings	\$ 209	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Development	43,330	41,315	37,264	82,830	30,000	30,000
Subscriptions/Dues	-	-	755	-	-	-
<b>Total Other Charges</b>	<b>\$ 43,539</b>	<b>\$ 41,315</b>	<b>\$ 38,019</b>	<b>\$ 82,830</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>
<b>Total: Academic Achievement for All</b>	<b>\$ 699,552</b>	<b>\$ 758,332</b>	<b>\$ 610,261</b>	<b>\$ 949,480</b>	<b>\$ 931,980</b>	<b>\$ 931,980</b>

# Elevating All Students

Budget Accountability:

Maisha Gillins, Ph.D.,  
Executive Director

*The goal of the Elevating All Students (EAS) Initiative is to minimize the difference between the performance of all student groups 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.*

## FY23 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures:</b>						
<b><u>Salaries and Wages</u></b>						
<b>Other Salaries and Wages</b>						
Substitute - Prof Dev	\$ 270	\$ 8,690	\$ 6,420	\$ 9,926	\$ 9,926	\$ 9,926
Teacher Stipends - Instruction	121,960	120,220	113,375	121,000	121,000	121,000
Aide Non-Instructional Temp	61,818	109,830	162,289	269,036	166,446	166,446
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 184,048</b>	<b>\$ 238,740</b>	<b>\$ 282,084</b>	<b>\$ 399,962</b>	<b>\$ 297,372</b>	<b>\$ 297,372</b>
<b>Total Salaries and Wages</b>	<b>\$ 184,048</b>	<b>\$ 238,740</b>	<b>\$ 282,084</b>	<b>\$ 399,962</b>	<b>\$ 297,372</b>	<b>\$ 297,372</b>
<b><u>Contracted Services</u></b>						
Contracted Serv - Instructional	\$ 57,515	\$ 74,500	\$ 95,335	\$ 88,640	\$ 88,640	\$ 88,640
Contracted Serv - Prof Dev	22,820	-	-	-	-	-
<b>Total Contracted Services</b>	<b>\$ 80,335</b>	<b>\$ 74,500</b>	<b>\$ 95,335</b>	<b>\$ 88,640</b>	<b>\$ 88,640</b>	<b>\$ 88,640</b>
<b><u>Supplies and Materials</u></b>						
Materials of Instruction	\$ 1,834	\$ 1,968	\$ 5,522	\$ 2,000	\$ 2,000	\$ 2,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 1,834</b>	<b>\$ 1,968</b>	<b>\$ 5,522</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>
<b><u>Other Charges</u></b>						
Professional Development	\$ 23,930	\$ 17,948	\$ 23,953	\$ 32,800	\$ 32,800	\$ 32,800
Mileage - Unit I	-	80	-	-	-	-
Mileage - Unit IV	-	-	-	100	100	100
<b>Total Other Charges</b>	<b>\$ 23,930</b>	<b>\$ 18,028</b>	<b>\$ 23,953</b>	<b>\$ 32,900</b>	<b>\$ 32,900</b>	<b>\$ 32,900</b>
<b>Total: Elevating All Students</b>	<b>\$ 290,147</b>	<b>\$ 333,236</b>	<b>\$ 406,894</b>	<b>\$ 523,502</b>	<b>\$ 420,912</b>	<b>\$ 420,912</b>



# Human Resources

Budget Accountability:

Jessica Cuches, Esq.,  
Executive Director

*It is the mission of the Division of Human Resources to recruit and retain a talented, qualified, and diverse workforce; to provide employees with a full range of human resource services including, but not limited to payroll, benefits, leave management, professional certification, collective bargaining, 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.*

## FY23 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Executive Director	1.00	1.00	1.00	1.00	1.00	1.00
Director	-	-	-	-	1.00	1.00
Staff Attorney	-	-	-	-	1.00	1.00
Senior Manager	5.00	5.00	5.00	5.00	3.00	3.00
Investigator	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	4.00	4.00	4.00	4.00	4.00	4.00
Recruit/Staffing Specialist	5.00	5.00	5.00	5.00	6.00	6.00
Specialist	13.00	13.00	13.00	14.00	16.00	15.00
Teacher	1.00	1.00	1.00	1.00	1.00	1.00
Support Specialist	12.00	12.00	12.00	12.00	13.00	13.00
Assistant Manager	2.00	2.00	2.00	2.00	2.00	2.00
<b>Total Professional Positions</b>	<b>44.00</b>	<b>44.00</b>	<b>44.00</b>	<b>45.00</b>	<b>49.00</b>	<b>48.00</b>
Technician	5.00	10.00	11.00	11.00	10.00	10.00
Secretary/Clerk	11.00	8.00	8.00	8.00	8.00	8.00
<b>Total Support Positions</b>	<b>16.00</b>	<b>18.00</b>	<b>19.00</b>	<b>19.00</b>	<b>18.00</b>	<b>18.00</b>
<b>Total Positions</b>	<b>60.00</b>	<b>62.00</b>	<b>63.00</b>	<b>64.00</b>	<b>67.00</b>	<b>66.00</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Substitute - Instruction	\$ -	\$ -	\$ 130	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	102	-	38	2,000	2,000	2,000
Teacher Stipends - Prof Dev	25,081	15,480	24,301	40,000	51,600	51,600
Investigator - Temporary	-	543	-	32,000	32,000	32,000
Specialist - Temporary	-	1,801	97,613	52,000	52,000	52,000
Secretary/Clerk - Temporary	248,793	246,164	168,577	312,620	282,620	282,620
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 273,976</b>	<b>\$ 263,988</b>	<b>\$ 290,659</b>	<b>\$ 438,620</b>	<b>\$ 420,220</b>	<b>\$ 420,220</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 3,667,017</b>	<b>\$ 3,957,806</b>	<b>\$ 4,063,632</b>	<b>\$ 4,319,391</b>	<b>\$ 5,100,426</b>	<b>\$ 5,020,241</b>
<b>Total Support Salaries</b>	<b>\$ 768,362</b>	<b>\$ 938,277</b>	<b>\$ 1,030,064</b>	<b>\$ 1,084,066</b>	<b>\$ 1,104,384</b>	<b>\$ 1,104,384</b>
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (20,000)	\$ (20,000)	\$ (20,000)
<b>Total Position Salaries</b>	<b>\$ 4,435,379</b>	<b>\$ 4,896,083</b>	<b>\$ 5,093,696</b>	<b>\$ 5,383,457</b>	<b>\$ 6,184,810</b>	<b>\$ 6,104,625</b>
<b>Total Salaries and Wages</b>	<b>\$ 4,709,355</b>	<b>\$ 5,160,071</b>	<b>\$ 5,384,355</b>	<b>\$ 5,822,077</b>	<b>\$ 6,605,030</b>	<b>\$ 6,524,845</b>
<b>Contracted Services</b>						
Advertising	\$ 36,471	\$ 63,842	\$ 66,521	\$ 62,800	\$ 62,800	\$ 62,800
Contracted Serv - Prof Dev	-	4,000	-	-	-	-
Consulting Fees - Management	420,776	388,386	313,602	300,000	306,700	306,700
Contracted Serv - Non-Instruct	41,425	13,505	7,592	21,500	168,800	168,800
Legal Fees	20,000	20,000	12,690	20,000	20,000	20,000
Immigration Filing Fees	7,155	2,400	17,100	7,500	22,100	22,100
Maint & Serv Agreements	6,950	59,000	56,281	12,080	12,080	12,080
Substance Abuse Screenings	1,374	890	450	2,800	2,800	2,800
<b>Total Contracted Services</b>	<b>\$ 534,151</b>	<b>\$ 552,023</b>	<b>\$ 474,236</b>	<b>\$ 426,680</b>	<b>\$ 595,280</b>	<b>\$ 595,280</b>
<b>Supplies and Materials</b>						
Awards	\$ 9,150	\$ 9,150	\$ 9,832	\$ 12,000	\$ 11,000	\$ 11,000
Food Supplies	7,204	9,362	-	9,000	11,000	11,000
Supplies - ADA	-	2,493	4,409	4,000	4,000	4,000
Office Supplies	54,284	45,238	38,590	47,400	47,400	47,400
Safety Programs & Supplies	-	-	390	-	-	-
Software - Computer	-	25,500	25,500	25,500	25,500	25,500
HR/Financial Management Syst	1,454,215	1,184,218	881,186	946,800	970,100	970,100
Sensitive Items	984	-	-	-	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 1,525,837</b>	<b>\$ 1,275,961</b>	<b>\$ 959,907</b>	<b>\$ 1,044,700</b>	<b>\$ 1,069,000</b>	<b>\$ 1,069,000</b>

# Human Resources

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b><i>Expenditures:</i></b>						
<b><u>Other Charges</u></b>						
Meetings	\$ 485	\$ 373	\$ 203	\$ 500	\$ 500	\$ 500
Professional Development	11,848	12,201	221	16,900	13,750	13,750
Subscriptions/Dues	3,927	5,393	3,683	4,596	4,596	4,596
Personnel Recruitment	61,916	65,175	31,066	51,600	51,300	51,300
Training Program	26,045	26,045	29,000	31,000	34,000	34,000
Mileage - Unit IV	58	8	-	200	200	200
Mileage - Unit V	4,495	1,853	173	5,150	5,150	5,150
Mileage - Unit VI	133	-	-	300	300	300
Court Costs	70	-	70	-	-	-
Employee Background	242,004	162,304	191,510	304,500	304,500	304,500
<b>Total Other Charges</b>	<b>\$ 350,981</b>	<b>\$ 273,352</b>	<b>\$ 255,926</b>	<b>\$ 414,746</b>	<b>\$ 414,296</b>	<b>\$ 414,296</b>
<b><u>Equipment</u></b>						
Equipment-Specialized-New	\$ 1,263	\$ 1,557	\$ (70)	\$ 5,150	\$ 5,150	\$ 5,150
<b>Total Equipment</b>	<b>\$ 1,263</b>	<b>\$ 1,557</b>	<b>\$ (70)</b>	<b>\$ 5,150</b>	<b>\$ 5,150</b>	<b>\$ 5,150</b>
<b>Total: Human Resources</b>	<b>\$ 7,121,587</b>	<b>\$ 7,262,964</b>	<b>\$ 7,074,354</b>	<b>\$ 7,713,353</b>	<b>\$ 8,688,756</b>	<b>\$ 8,608,571</b>

# Employee Benefits

## Budget Accountability:

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

*It is the mission of the Division of Human Resources to provide Board of Education employees and their qualifying dependents with competitive benefits programs and services. Additionally, health care benefits programs are provided to retirees of the school system and their qualifying dependents. Benefits are paid from the Health Care Self-Insurance Fund as AACPS healthcare is fully self-insured. A third-party administrator processes claims and invoices 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.*

## FY23 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 National Board Certified (NBC) teacher stipend/salary.

**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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b><i>Expenditures:</i></b>						
<b><i>Salaries and Wages</i></b>						
<b>Other Salaries and Wages</b>						
Challenge Schl Stipend	\$ 190,980	\$ 191,250	\$ 188,040	\$ 238,000	\$ 238,000	\$ 238,000
Attendance Incentive Unit III	213,620	203,667	261,598	256,000	256,000	256,000
NBC Stipend/Salary	826,003	839,964	834,889	906,000	3,197,480	3,197,480
Referral Bonus	-	-	4,800	-	-	-
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 1,230,603</b>	<b>\$ 1,234,881</b>	<b>\$ 1,289,327</b>	<b>\$ 1,400,000</b>	<b>\$ 3,691,480</b>	<b>\$ 3,691,480</b>
<b>Total Salaries and Wages</b>	<b>\$ 1,230,603</b>	<b>\$ 1,234,881</b>	<b>\$ 1,289,327</b>	<b>\$ 1,400,000</b>	<b>\$ 3,691,480</b>	<b>\$ 3,691,480</b>
<b><i>Other Charges</i></b>						
Tuition Allowance	\$ 1,637,239	\$ 1,792,754	\$ 2,029,863	\$ 1,912,750	\$ 2,166,836	\$ 2,166,836
Leave Payout to 403(B) Plan	1,879,246	2,100,178	3,109,027	2,575,640	2,575,640	2,575,640
Insurance - Workers Comp	5,831,734	5,079,864	5,093,281	5,652,838	5,475,030	5,335,475
PCORI & Reinsurance Fees	-	-	10	-	-	-
Employee Health Insurance	135,229,991	138,870,980	143,167,107	140,680,023	149,423,120	145,660,400
Health Care Portability Fee	73,677	75,612	-	-	-	-
Retirement Fund Contributions	25,824,700	26,654,030	28,869,158	29,411,814	40,211,232	39,432,956
Pension Administrative Fee	1,514,210	1,442,184	1,267,278	1,625,000	1,510,900	1,510,900
Social Security Contributions	45,511,655	49,228,617	50,101,619	52,887,322	62,408,636	60,673,456
Unemployment Insurance	236,187	439,482	588,776	870,000	274,400	274,400
<b>Total Other Charges</b>	<b>\$ 217,738,639</b>	<b>\$ 225,683,701</b>	<b>\$ 234,226,119</b>	<b>\$ 235,615,387</b>	<b>\$ 264,045,794</b>	<b>\$ 257,630,063</b>
<b>Total: Employee Benefits</b>	<b>\$ 218,969,242</b>	<b>\$ 226,918,582</b>	<b>\$ 235,515,446</b>	<b>\$ 237,015,387</b>	<b>\$ 267,737,274</b>	<b>\$ 261,321,543</b>

# Employee Relations

Budget Accountability:

Melisa D. Rawles, Esq.,  
Director

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

## FY23 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b><i>Positions:</i></b>						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Support Specialist	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Total Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b><i>Expenditures:</i></b>						
<b><u>Salaries and Wages</u></b>						
<b>Other Salaries and Wages</b>						
Secretary/Clerk - Temporary	\$ 315	\$ 1,899	\$ -	\$ -	\$ -	\$ -
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 315</b>	<b>\$ 1,899</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 310,598</b>	<b>\$ 333,572</b>	<b>\$ 338,754</b>	<b>\$ 357,977</b>	<b>\$ 392,679</b>	<b>\$ 392,679</b>
<b>Total Position Salaries</b>	<b>\$ 310,598</b>	<b>\$ 333,572</b>	<b>\$ 338,754</b>	<b>\$ 357,977</b>	<b>\$ 392,679</b>	<b>\$ 392,679</b>
<b>Total Salaries and Wages</b>	<b>\$ 310,913</b>	<b>\$ 335,471</b>	<b>\$ 338,754</b>	<b>\$ 357,977</b>	<b>\$ 392,679</b>	<b>\$ 392,679</b>
<b><u>Contracted Services</u></b>						
Negotiation Expense	\$ -	\$ -	\$ 7,500	\$ 2,000	\$ 2,000	\$ 2,000
<b>Total Contracted Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,500</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>
<b><u>Supplies and Materials</u></b>						
Office Supplies	\$ 1,400	\$ 2,433	\$ 1,318	\$ 1,400	\$ 1,400	\$ 1,400
<b>Total Supplies &amp; Materials</b>	<b>\$ 1,400</b>	<b>\$ 2,433</b>	<b>\$ 1,318</b>	<b>\$ 1,400</b>	<b>\$ 1,400</b>	<b>\$ 1,400</b>
<b><u>Other Charges</u></b>						
Professional Development	\$ 6,127	\$ -	\$ -	\$ 8,500	\$ 8,500	\$ 8,500
Subscriptions/Dues	1,635	1,923	1,500	1,700	1,700	1,700
Mileage - Unit V	434	396	-	400	400	400
Mileage - Unit VI	-	-	-	200	200	200
<b>Total Other Charges</b>	<b>\$ 8,196</b>	<b>\$ 2,319</b>	<b>\$ 1,500</b>	<b>\$ 10,800</b>	<b>\$ 10,800</b>	<b>\$ 10,800</b>
<b>Total: Employee Relations</b>	<b>\$ 320,509</b>	<b>\$ 340,223</b>	<b>\$ 349,072</b>	<b>\$ 372,177</b>	<b>\$ 406,879</b>	<b>\$ 406,879</b>

# School Security

Budget Accountability:

Doyle Batten,  
Supervisor

*The School Security Office is responsible for security initiatives in support of the Anne Arundel County Public Schools' Strategic Plan goals. The support of these goals helps to create a safe learning environment that promotes accelerated achievement in schools. Responsibilities include: providing security to the building and employee identification badges, as well as video surveillance and switchboard services. This office covers emergency building and personnel issues.*

## FY23 Budget Outcomes:

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

## Use of Funds

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

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

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

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

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

**Equipment:** None requested.

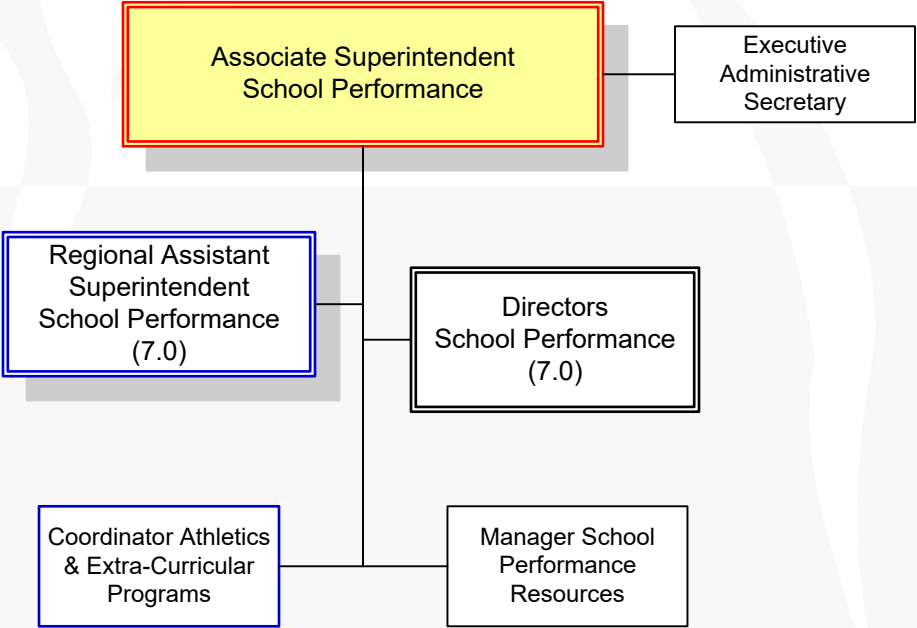
# School Security

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Specialist	3.00	4.00	4.00	4.00	5.00	4.00
Support Specialist	1.00	-	-	-	-	-
<b>Total Professional Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>5.00</b>
Secretary/Clerk	3.00	3.00	3.00	3.00	3.00	3.00
<b>Total Support Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Total Positions</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>8.00</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Secretary/Clerk - Temporary	\$ 1,800	\$ 2,512	\$ 3,487	\$ 3,000	\$ 3,000	\$ 3,000
Telephone Operator - OT	2,536	459	-	1,000	1,000	1,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 4,336</b>	<b>\$ 2,971</b>	<b>\$ 3,487</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 405,056</b>	<b>\$ 440,987</b>	<b>\$ 466,436</b>	<b>\$ 485,423</b>	<b>\$ 606,763</b>	<b>\$ 526,578</b>
<b>Total Support Salaries</b>	<b>\$ 119,429</b>	<b>\$ 120,454</b>	<b>\$ 121,083</b>	<b>\$ 132,008</b>	<b>\$ 136,906</b>	<b>\$ 136,906</b>
<b>Total Position Salaries</b>	<b>\$ 524,485</b>	<b>\$ 561,441</b>	<b>\$ 587,519</b>	<b>\$ 617,431</b>	<b>\$ 743,669</b>	<b>\$ 663,484</b>
<b>Total Salaries and Wages</b>	<b>\$ 528,821</b>	<b>\$ 564,412</b>	<b>\$ 591,006</b>	<b>\$ 621,431</b>	<b>\$ 747,669</b>	<b>\$ 667,484</b>
<b>Contracted Services</b>						
Consulting Fees - Management	\$ -	\$ -	\$ 275	\$ -	\$ -	\$ -
Contracted Serv - Non-Instruct	1,576,835	1,833,744	1,598,130	-	-	-
Machine Rental - Other	567	5,010	-	2,000	2,000	2,000
Repairs to Equipment	10,449	8,564	7,308	7,000	7,000	7,000
Maint & Serv Agreements	612,829	659,376	673,391	682,304	689,821	689,821
<b>Total Contracted Services</b>	<b>\$ 2,200,680</b>	<b>\$ 2,506,694</b>	<b>\$ 2,279,104</b>	<b>\$ 691,304</b>	<b>\$ 698,821</b>	<b>\$ 698,821</b>
<b>Supplies and Materials</b>						
Office Supplies	\$ 15,153	\$ 17,249	\$ 18,943	\$ 9,600	\$ 9,600	\$ 9,600
Safety Programs & Supplies	-	-	147	-	-	-
Parts/Supplies Other	2,460,622	58,825	24,974	71,058	63,541	63,541
Sensitive Items	94,637	722,339	825,128	87,350	87,350	87,350
<b>Total Supplies &amp; Materials</b>	<b>\$ 2,570,412</b>	<b>\$ 798,413</b>	<b>\$ 869,192</b>	<b>\$ 168,008</b>	<b>\$ 160,491</b>	<b>\$ 160,491</b>
<b>Other Charges</b>						
Professional Development	\$ 9,262	\$ 1,510	\$ 1,760	\$ 1,500	\$ 1,500	\$ 1,500
Subscriptions/Dues	105	105	99	250	250	250
Mileage - Unit IV	-	-	41	-	-	-
Mileage - Unit V	7,614	3,589	2,607	7,700	9,700	7,700
<b>Total Other Charges</b>	<b>\$ 16,981</b>	<b>\$ 5,204</b>	<b>\$ 4,507</b>	<b>\$ 9,450</b>	<b>\$ 11,450</b>	<b>\$ 9,450</b>
<b>Equipment</b>						
Equipment	\$ -	\$ 389,499	\$ 9,189	\$ -	\$ -	\$ -
<b>Total Equipment</b>	<b>\$ -</b>	<b>\$ 389,499</b>	<b>\$ 9,189</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total: School Security</b>	<b>\$ 5,316,894</b>	<b>\$ 4,264,222</b>	<b>\$ 3,752,998</b>	<b>\$ 1,490,193</b>	<b>\$ 1,618,431</b>	<b>\$ 1,536,246</b>





School Performance





# Summary

## School Performance

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Professional Positions	6,313.10	6,571.20	6,736.00	6,889.70	7,369.90	7,163.90
Support Positions	1,231.00	1,246.70	1,296.00	1,294.90	1,446.90	1,372.50
Total Positions:	<u>7,544.10</u>	<u>7,817.90</u>	<u>8,032.00</u>	<u>8,184.60</u>	<u>8,816.80</u>	<u>8,536.40</u>
<b>Budget by Object:</b>						
Salaries and Wages	\$ 493,949,288	\$ 536,162,071	\$ 551,792,618	\$ 585,261,060	\$ 659,482,460	\$ 639,897,744
Contracted Services	2,269,334	1,645,163	585,346	2,767,452	6,995,330	6,995,374
Supplies and Materials	8,487,998	10,255,875	11,583,300	11,155,747	10,952,717	10,777,714
Other Charges	340,888	201,601	45,709	501,152	501,152	501,152
Equipment	643,649	1,007,884	1,841,420	102,579	102,579	102,579
Total by Object:	<u>\$ 505,691,157</u>	<u>\$ 549,272,594</u>	<u>\$ 565,848,393</u>	<u>\$ 599,787,990</u>	<u>\$ 678,034,238</u>	<u>\$ 658,274,563</u>
<b>Area/Department:</b>						
Assoc Supt School Perf	\$ 1,368,885	\$ 1,490,516	\$ 1,518,564	\$ 1,895,158	\$ 1,979,691	\$ 1,979,691
Regional School Perf	2,360,457	2,199,193	2,556,849	3,086,690	5,665,524	4,266,324
School Management	493,855,094	537,542,918	553,825,186	586,910,288	661,999,004	643,638,529
Athletics & Extra Curr Prog	8,106,721	8,039,967	7,947,794	7,895,854	8,390,019	8,390,019
Total by Area/Department:	<u>\$ 505,691,157</u>	<u>\$ 549,272,594</u>	<u>\$ 565,848,393</u>	<u>\$ 599,787,990</u>	<u>\$ 678,034,238</u>	<u>\$ 658,274,563</u>

# 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, three early childhood centers and one virtual school. The Office also provides the leadership, support, resources, and monitoring necessary to manage schools and expand academic achievement.*

## FY23 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Associate Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Director	6.00	5.00	7.00	7.00	7.00	7.00
Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>8.00</b>	<b>7.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>9.00</b>	<b>8.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Substitute - Prof Dev	\$ 960	\$ -	\$ -	\$ 9,814	\$ 9,814	\$ 9,814
Teacher Stipends - Instruction	-	21,753	18,689	67,300	67,300	67,300
Teacher Stipends - Prof Dev	-	-	-	25,283	25,283	25,283
Specialist - Temporary	4,772	-	-	-	-	-
Secretary/Clerk - Temporary	8,809	-	-	-	-	-
Computer Lab Tech - Temp	-	307	-	-	-	-
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 14,541</b>	<b>\$ 22,060</b>	<b>\$ 18,689</b>	<b>\$ 102,397</b>	<b>\$ 102,397</b>	<b>\$ 102,397</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 1,149,035</b>	<b>\$ 1,262,539</b>	<b>\$ 1,374,495</b>	<b>\$ 1,461,392</b>	<b>\$ 1,546,911</b>	<b>\$ 1,546,911</b>
<b>Total Support Salaries</b>	<b>\$ 81,003</b>	<b>\$ 75,802</b>	<b>\$ 69,563</b>	<b>\$ 62,479</b>	<b>\$ 61,493</b>	<b>\$ 61,493</b>
<b>Total Position Salaries</b>	<b>\$ 1,230,038</b>	<b>\$ 1,338,341</b>	<b>\$ 1,444,058</b>	<b>\$ 1,523,871</b>	<b>\$ 1,608,404</b>	<b>\$ 1,608,404</b>
<b>Total Salaries and Wages</b>	<b>\$ 1,244,579</b>	<b>\$ 1,360,401</b>	<b>\$ 1,462,747</b>	<b>\$ 1,626,268</b>	<b>\$ 1,710,801</b>	<b>\$ 1,710,801</b>
<b>Contracted Services</b>						
Bus Contractors - Private	\$ 1,450	\$ 2,815	\$ -	\$ 27,350	\$ 27,350	\$ 27,350
Contracted Serv - Instructional	-	-	-	13,076	13,076	13,076
Contracted Serv - Prof Dev	1,000	-	-	-	-	-
Machine Rental - Other	-	-	31,127	-	-	-
<b>Total Contracted Services</b>	<b>\$ 2,450</b>	<b>\$ 2,815</b>	<b>\$ 31,127</b>	<b>\$ 40,426</b>	<b>\$ 40,426</b>	<b>\$ 40,426</b>
<b>Supplies and Materials</b>						
Graduation Supplies	\$ -	\$ 1,960	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
Materials of Instruction	-	-	-	46,992	46,992	46,992
Office Supplies	8,453	5,535	1,925	10,000	10,000	10,000
Safety Programs & Supplies	-	-	252	-	-	-
Supplies & Materials - Prof Dev	-	-	4,117	-	3,000	3,000
Sensitive Items	4,383	78,888	-	68,686	65,686	65,686
<b>Total Supplies &amp; Materials</b>	<b>\$ 12,836</b>	<b>\$ 86,383</b>	<b>\$ 6,294</b>	<b>\$ 127,678</b>	<b>\$ 127,678</b>	<b>\$ 127,678</b>
<b>Other Charges</b>						
Meetings	\$ -	\$ -	\$ 1,464	\$ -	\$ -	\$ -
Professional Development	14,609	29,586	7,371	57,636	57,636	57,636
Graduation Expense	82,821	623	8,679	28,600	28,600	28,600
Subscriptions/Dues	-	394	325	1,000	1,000	1,000
Mileage - Unit V	35	1,029	-	300	300	300
Mileage - Unit VI	11,555	9,285	557	13,250	13,250	13,250
<b>Total Other Charges</b>	<b>\$ 109,020</b>	<b>\$ 40,917</b>	<b>\$ 18,396</b>	<b>\$ 100,786</b>	<b>\$ 100,786</b>	<b>\$ 100,786</b>
<b>Total: Associate Superintendent for School Performance</b>	<b>\$ 1,368,885</b>	<b>\$ 1,490,516</b>	<b>\$ 1,518,564</b>	<b>\$ 1,895,158</b>	<b>\$ 1,979,691</b>	<b>\$ 1,979,691</b>

# Regional School Performance

Budget Accountability:

Dawn Lucarelli, Ph.D.,  
Associate Superintendent

Annapolis – Jolyn Davis, Regional Assistant Superintendent for School Performance  
 Arundel/Crofton/South River - Chris Truffer, Regional Assistant Superintendent for School Performance  
 Broadneck/Southern - 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

## FY23 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Assistant Superintendent	6.00	6.00	7.00	7.00	7.00	7.00
<b>Total Professional Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
Secretary/Clerk	6.00	5.00	7.00	7.00	7.00	7.00
<b>Total Support Positions</b>	<b>6.00</b>	<b>5.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Total Positions</b>	<b>12.00</b>	<b>11.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Instruct Asst Stipend-Instruct	\$ 472,974	\$ 349,007	\$ 697,768	\$ 695,391	\$ 3,114,591	\$ 1,715,391
Substitute - Prof Dev	50,063	44,356	1,126	154,387	138,387	138,387
Substitute - Instruction	-	-	2,287	-	-	-
Teacher Stipends - Instruction	9,775	37,843	10,235	19,200	19,700	19,700
Teacher Stipends - Prof Dev	145,507	48,129	53,233	67,920	81,920	81,920
Aide Non-Instructional Temp	23,985	28,521	9,998	28,500	28,500	28,500
Secretarial Substitutes	156,481	129,078	52,891	161,040	163,040	163,040
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 858,785</b>	<b>\$ 636,934</b>	<b>\$ 827,538</b>	<b>\$ 1,126,438</b>	<b>\$ 3,546,138</b>	<b>\$ 2,146,938</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 968,711</b>	<b>\$ 1,080,407</b>	<b>\$ 1,240,745</b>	<b>\$ 1,316,186</b>	<b>\$ 1,432,853</b>	<b>\$ 1,432,853</b>
<b>Total Support Salaries</b>	<b>\$ 364,067</b>	<b>\$ 390,692</b>	<b>\$ 463,483</b>	<b>\$ 501,439</b>	<b>\$ 544,406</b>	<b>\$ 544,406</b>
<b>Total Position Salaries</b>	<b>\$ 1,332,778</b>	<b>\$ 1,471,099</b>	<b>\$ 1,704,228</b>	<b>\$ 1,817,625</b>	<b>\$ 1,977,259</b>	<b>\$ 1,977,259</b>
<b>Total Salaries and Wages</b>	<b>\$ 2,191,563</b>	<b>\$ 2,108,033</b>	<b>\$ 2,531,766</b>	<b>\$ 2,944,063</b>	<b>\$ 5,523,397</b>	<b>\$ 4,124,197</b>
<b>Contracted Services</b>						
Bus Contractors - Private	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -
Contracted Serv - Instructional	7,000	-	-	-	-	-
Repairs to Equipment	1,916	-	-	5,070	5,070	5,070
<b>Total Contracted Services</b>	<b>\$ 8,916</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,570</b>	<b>\$ 5,070</b>	<b>\$ 5,070</b>
<b>Supplies and Materials</b>						
Materials of Instruction	\$ 10,406	\$ 164	\$ 436	\$ 35,400	\$ 35,400	\$ 35,400
Office Supplies	15,310	15,531	13,227	22,891	22,891	22,891
Sensitive Items	85,262	31,007	495	-	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 110,978</b>	<b>\$ 46,702</b>	<b>\$ 14,158</b>	<b>\$ 58,291</b>	<b>\$ 58,291</b>	<b>\$ 58,291</b>
<b>Other Charges</b>						
Professional Development	\$ 39,933	\$ 39,353	\$ 8,224	\$ 67,500	\$ 67,500	\$ 67,500
Mileage - Unit V	23	133	6	100	100	100
Mileage - Unit VI	9,044	4,972	2,695	11,166	11,166	11,166
<b>Total Other Charges</b>	<b>\$ 49,000</b>	<b>\$ 44,458</b>	<b>\$ 10,925</b>	<b>\$ 78,766</b>	<b>\$ 78,766</b>	<b>\$ 78,766</b>
<b>Total: Regional School Performance</b>	<b>\$ 2,360,457</b>	<b>\$ 2,199,193</b>	<b>\$ 2,556,849</b>	<b>\$ 3,086,690</b>	<b>\$ 5,665,524</b>	<b>\$ 4,266,324</b>





# School Management

Budget Accountability:

Dawn Lucarelli, Ph.D.,  
Associate Superintendent

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

## FY23 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Principal	118.00	118.00	118.00	119.00	120.00	119.00
Assistant Principal	164.50	170.50	170.50	173.50	186.50	182.50
Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
School Counselor	211.30	231.70	242.70	248.70	258.20	255.70
Psychologist	58.30	67.00	68.00	70.50	76.40	75.20
Pupil Personnel Worker	22.10	24.60	23.10	25.10	27.10	27.10
Social Worker	26.00	32.00	34.00	36.50	40.50	38.50
Specialist	18.60	17.60	15.60	14.60	23.60	17.60
Teacher	5,601.90	5,817.30	5,967.60	6,105.10	6,537.30	6,349.80
Business Manager	12.00	13.00	13.00	13.00	14.00	14.00
Support Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Therapist OT/PT	62.50	62.50	63.50	63.70	66.30	64.50
<b>Total Professional Positions</b>	<b>6,297.10</b>	<b>6,556.20</b>	<b>6,718.00</b>	<b>6,871.70</b>	<b>7,351.90</b>	<b>7,145.90</b>
Instructional Asst	685.60	692.80	728.20	719.60	809.70	769.80
Permanent Substitutes	53.00	54.00	66.00	63.00	76.00	73.00
Technician	33.00	35.00	34.50	35.00	74.00	50.00
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	0.80	0.80
Secretary/Clerk	448.60	455.10	455.50	465.50	475.50	468.00
<b>Total Support Positions</b>	<b>1,221.00</b>	<b>1,237.70</b>	<b>1,285.00</b>	<b>1,283.90</b>	<b>1,435.90</b>	<b>1,361.50</b>
<b>Total Positions</b>	<b>7,518.10</b>	<b>7,793.90</b>	<b>8,003.00</b>	<b>8,155.60</b>	<b>8,787.80</b>	<b>8,507.40</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Instruct Asst Stipend-Instruct	\$ 50	\$ 2,485	\$ -	\$ -	\$ -	\$ -
Sabbatical Leave - Unit I	323	-	53,074	50,000	50,000	50,000
Sabbatical Leave - Unit II	-	-	212	50,000	50,000	50,000
Substitute - Prof Dev	-	-	168	-	-	-
Substitute - Instruction	7,524,492	6,253,032	6,055,517	9,490,676	13,673,177	10,916,614
Teacher Stipends - Instruction	798,541	824,768	773,164	850,948	900,948	900,948
Secretary - Addtl Duty Day	-	200	-	5,000	5,000	5,000
Stipends - State Reimbursed	394,410	386,795	377,307	-	-	-
Assistant Principal - Sub/Temp	262,039	135,758	132,753	290,000	290,000	290,000
Department Chair Stipends	154,240	176,738	126,368	191,640	186,640	186,640
Secretary/Clerk - Temporary	5,681	20	261	20,000	20,000	20,000
Secretary/Clerk - Overtime	1,695	1,967	608	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	18,047	15,000	15,000	15,000
Salary Reserve	-	-	-	45,612	43,579	43,636
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 9,159,961</b>	<b>\$ 7,801,030</b>	<b>\$ 7,537,479</b>	<b>\$ 11,015,602</b>	<b>\$ 15,241,070</b>	<b>\$ 12,484,564</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 437,532,130</b>	<b>\$ 477,094,284</b>	<b>\$ 490,143,686</b>	<b>\$ 524,831,682</b>	<b>\$ 584,471,064</b>	<b>\$ 571,699,061</b>
<b>Total Support Salaries</b>	<b>\$ 39,143,261</b>	<b>\$ 43,171,589</b>	<b>\$ 45,782,055</b>	<b>\$ 48,985,678</b>	<b>\$ 56,515,934</b>	<b>\$ 53,858,927</b>
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (9,300,000)	\$ (9,300,000)	\$ (9,300,000)
<b>Total Position Salaries</b>	<b>\$ 476,675,391</b>	<b>\$ 520,265,873</b>	<b>\$ 535,925,741</b>	<b>\$ 564,517,360</b>	<b>\$ 631,686,998</b>	<b>\$ 616,257,988</b>
<b>Total Salaries and Wages</b>	<b>\$ 485,835,352</b>	<b>\$ 528,066,903</b>	<b>\$ 543,463,220</b>	<b>\$ 575,532,962</b>	<b>\$ 646,928,068</b>	<b>\$ 628,742,552</b>

# School Management



General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b><u>Expenditures:</u></b>						
<b><u>Contracted Services</u></b>						
Bus Contractors - Private	\$ 26,533	\$ 21,903	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
Contracted Serv - Instructional	300	525	922	-	3,921,640	3,921,640
Contracted Serv - Prof Dev	-	-	15,000	15,000	15,000	15,000
Contracted Serv - Non-Instruct	77,670	20,250	15,267	65,000	40,000	40,000
Other Contracted Services	-	-	-	194,972	194,972	195,016
Repairs to Equipment	15,941	18,809	18,077	19,000	19,000	19,000
<b>Total Contracted Services</b>	<b>\$ 120,444</b>	<b>\$ 61,487</b>	<b>\$ 49,266</b>	<b>\$ 303,972</b>	<b>\$ 4,200,612</b>	<b>\$ 4,200,656</b>
<b><u>Supplies and Materials</u></b>						
Media Books & Materials	\$ 1,851,918	\$ 2,243,044	\$ 2,827,720	\$ 1,521,999	\$ 1,521,999	\$ 1,521,999
Materials of Instruction	4,461,883	4,422,176	4,894,693	6,913,166	6,765,136	6,026,685
Teacher Classroom Funds	682,800	1,404,800	1,443,700	695,000	700,000	700,000
Print & Publication Supplies	1,508	-	-	-	-	-
Office Supplies	670,840	603,085	588,977	743,083	743,083	743,083
Testing Supplies & Materials	-	1,042	4,990	5,000	5,000	5,000
Text Books & Source Books	-	7,008	3,740	-	-	-
Other Supplies & Materials	-	-	-	-	-	563,451
Disposable Paper Products	-	483,200	483,200	483,200	483,200	483,200
Sensitive Items	21,877	17,936	16,701	15,897	15,897	15,897
Other Materials and Supplies	-	-	-	330,409	270,409	270,406
<b>Total Supplies &amp; Materials</b>	<b>\$ 7,690,826</b>	<b>\$ 9,182,291</b>	<b>\$ 10,263,721</b>	<b>\$ 10,707,754</b>	<b>\$ 10,504,724</b>	<b>\$ 10,329,721</b>
<b><u>Other Charges</u></b>						
Professional Development	\$ 7,304	\$ -	\$ -	\$ -	\$ -	\$ -
Mileage - Unit I	56,160	45,888	4,666	61,900	61,900	61,900
Mileage - Unit II	54,518	33,744	3,968	54,300	54,300	54,300
Mileage - Unit IV	55,335	33,394	6,676	55,200	55,200	55,200
Mileage - Unit V	3,707	366	800	5,300	5,300	5,300
Other Charges	-	-	-	138,900	138,900	138,900
<b>Total Other Charges</b>	<b>\$ 177,024</b>	<b>\$ 113,392</b>	<b>\$ 16,110</b>	<b>\$ 315,600</b>	<b>\$ 315,600</b>	<b>\$ 315,600</b>
<b><u>Equipment</u></b>						
Equipment	\$ 31,448	\$ 118,845	\$ 32,869	\$ -	\$ -	\$ -
Equipment - Other	-	-	-	50,000	50,000	50,000
<b>Total Equipment</b>	<b>\$ 31,448</b>	<b>\$ 118,845</b>	<b>\$ 32,869</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>Total: School Management</b>	<b>\$ 493,855,094</b>	<b>\$ 537,542,918</b>	<b>\$ 553,825,186</b>	<b>\$ 586,910,288</b>	<b>\$ 661,999,004</b>	<b>\$ 643,638,529</b>

# Athletics & Extra Curricular Programs

Budget Accountability:

Clayton Culp,  
Coordinator

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

## FY23 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.

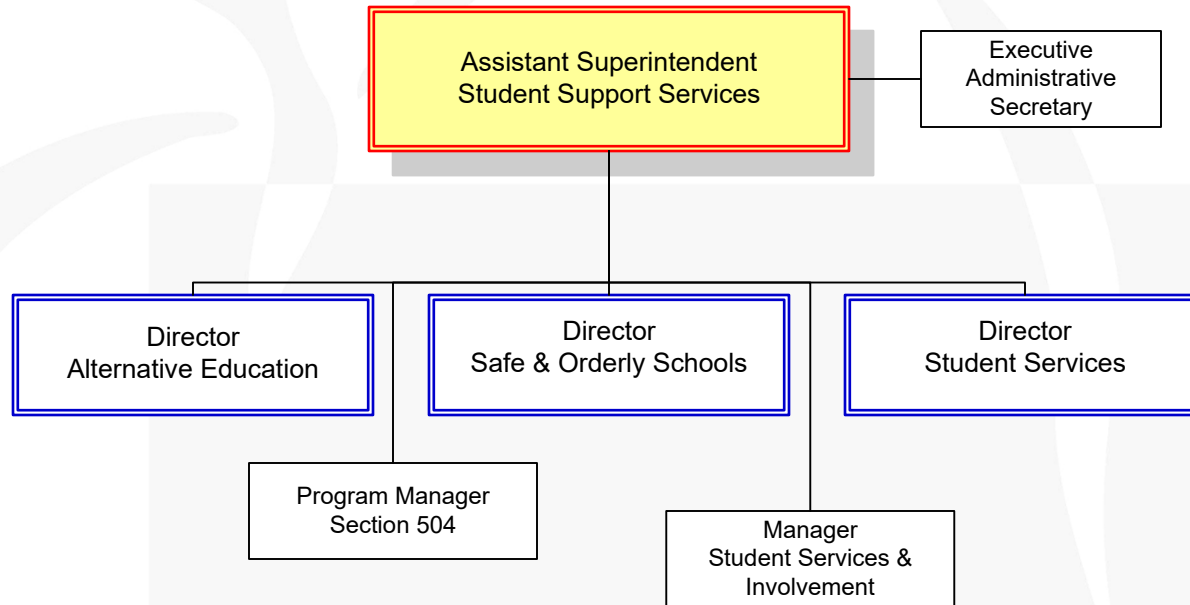
# Athletics & Extra Curricular Programs



General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
Technician	3.00	3.00	3.00	3.00	3.00	3.00
<b>Total Support Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Total Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Expenditures:</b>						
<b><u>Salaries and Wages</u></b>						
<b>Other Salaries and Wages</b>						
Extra Curricular Pay	\$ 3,936,987	\$ 4,002,296	\$ 3,755,169	\$ 4,465,001	\$ 4,590,740	\$ 4,590,740
Teacher Stipends - Instruction	348,041	218,414	179,985	208,000	208,000	208,000
Work Study Students	52,865	35,701	15,615	80,258	80,258	80,258
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 4,337,893</b>	<b>\$ 4,256,411</b>	<b>\$ 3,950,769</b>	<b>\$ 4,753,259</b>	<b>\$ 4,878,998</b>	<b>\$ 4,878,998</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 207,757</b>	<b>\$ 218,526</b>	<b>\$ 220,733</b>	<b>\$ 228,402</b>	<b>\$ 245,915</b>	<b>\$ 245,915</b>
<b>Total Support Salaries</b>	<b>\$ 132,144</b>	<b>\$ 151,797</b>	<b>\$ 163,383</b>	<b>\$ 176,106</b>	<b>\$ 195,281</b>	<b>\$ 195,281</b>
<b>Total Position Salaries</b>	<b>\$ 339,901</b>	<b>\$ 370,323</b>	<b>\$ 384,116</b>	<b>\$ 404,508</b>	<b>\$ 441,196</b>	<b>\$ 441,196</b>
<b>Total Salaries and Wages</b>	<b>\$ 4,677,794</b>	<b>\$ 4,626,734</b>	<b>\$ 4,334,885</b>	<b>\$ 5,157,767</b>	<b>\$ 5,320,194</b>	<b>\$ 5,320,194</b>
<b><u>Contracted Services</u></b>						
Contracted Serv - Instructional	\$ 54,911	\$ 12,599	\$ 2,100	\$ 87,615	\$ 386,615	\$ 386,615
Contracted Serv - Non-Instruct	-	49,854	40,670	-	-	-
Game Officials	450,493	281,140	181,578	511,350	536,918	536,918
Rent - Facility	132,198	124,990	9,386	143,399	150,569	150,569
Student & Team Travel	1,499,922	1,112,278	271,219	1,675,120	1,675,120	1,675,120
<b>Total Contracted Services</b>	<b>\$ 2,137,524</b>	<b>\$ 1,580,861</b>	<b>\$ 504,953</b>	<b>\$ 2,417,484</b>	<b>\$ 2,749,222</b>	<b>\$ 2,749,222</b>
<b><u>Supplies and Materials</u></b>						
Interscholastic Athl Supplies	\$ 651,144	\$ 939,769	\$ 1,297,383	\$ 262,024	\$ 262,024	\$ 262,024
Software - Computer	19,992	-	-	-	-	-
Sensitive Items	2,222	730	1,744	-	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 673,358</b>	<b>\$ 940,499</b>	<b>\$ 1,299,127</b>	<b>\$ 262,024</b>	<b>\$ 262,024</b>	<b>\$ 262,024</b>
<b><u>Other Charges</u></b>						
Mileage - Unit I	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ 200
Mileage - Unit II	5,844	2,834	278	5,800	5,800	5,800
<b>Total Other Charges</b>	<b>\$ 5,844</b>	<b>\$ 2,834</b>	<b>\$ 278</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>
<b><u>Equipment</u></b>						
Equipment	\$ 612,201	\$ 889,039	\$ 1,808,551	\$ 52,579	\$ 52,579	\$ 52,579
<b>Total Equipment</b>	<b>\$ 612,201</b>	<b>\$ 889,039</b>	<b>\$ 1,808,551</b>	<b>\$ 52,579</b>	<b>\$ 52,579</b>	<b>\$ 52,579</b>
<b>Total: Athletics &amp; Extra Curricular Programs</b>	<b>\$ 8,106,721</b>	<b>\$ 8,039,967</b>	<b>\$ 7,947,794</b>	<b>\$ 7,895,854</b>	<b>\$ 8,390,019</b>	<b>\$ 8,390,019</b>



## Student Support Services







# Summary Student Support Services

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Professional Positions	33.10	34.90	36.40	36.40	38.70	38.70
Support Positions	14.60	14.60	14.60	14.60	14.60	14.60
Total Positions:	47.70	49.50	51.00	51.00	53.30	53.30
<b>Budget by Object:</b>						
Salaries and Wages	\$ 24,677,424	\$ 26,090,279	\$ 27,308,025	\$ 28,708,449	\$ 31,584,481	\$ 31,623,446
Contracted Services	12,953,992	15,180,075	13,728,189	15,204,490	15,682,910	15,682,910
Supplies and Materials	1,412,741	1,139,072	2,562,800	2,192,640	2,263,244	2,263,244
Other Charges	6,844,714	6,917,479	7,212,221	8,197,202	8,526,202	8,526,202
Equipment	-	-	-	-	20,000	20,000
Total by Object:	\$ 45,888,871	\$ 49,326,905	\$ 50,811,235	\$ 54,302,781	\$ 58,076,837	\$ 58,115,802
<b>Area/Department:</b>						
Asst Superintendent SSS	\$ 721,121	\$ 722,110	\$ 701,057	\$ 885,705	\$ 997,190	\$ 997,190
Alternative Education	5,808,110	6,042,311	5,706,068	6,710,698	7,079,763	7,079,763
Beh Supp & Interventions	672,427	677,431	742,171	797,222	872,897	872,897
Charter & Contract Schools	34,104,697	36,847,931	38,819,597	40,236,300	43,027,200	43,027,200
Safe & Orderly Schools	1,007,365	1,013,765	913,632	1,127,044	1,175,932	1,175,932
Student Services	616,686	676,742	656,329	951,698	1,018,643	959,608
Psychological Services	804,971	858,291	776,549	805,809	908,162	908,162
Pupil Personnel	1,540,724	1,839,541	1,740,001	1,912,213	1,988,273	1,988,273
School Counseling	606,014	637,354	682,122	694,554	811,910	811,910
School Social Work	6,756	11,429	73,709	181,538	196,867	294,867
Total by Area/Department:	\$ 45,888,871	\$ 49,326,905	\$ 50,811,235	\$ 54,302,781	\$ 58,076,837	\$ 58,115,802

# 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, Manager of Student Leadership, 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.*

## FY23 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:** Equipment purchases having a per unit value greater than \$5,000.

# Assistant Superintendent for Student Support Services



General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Assistant Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
Secretary/Clerk	2.00	2.00	2.00	2.00	2.00	2.00
<b>Total Support Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Total Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Instruct Asst Stipend-Instruct	\$ 104,053	\$ 150,400	\$ 14,530	\$ 122,720	\$ 122,720	\$ 122,720
Substitute - Instruction	6,723	4,114	-	10,103	10,103	10,103
Teacher Stipends - Instruction	126	293	2,087	-	-	-
Specialist - Temporary	-	514	5,329	-	-	-
Secretary/Clerk - Temporary	67	-	-	-	-	-
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 110,969</b>	<b>\$ 155,321</b>	<b>\$ 21,946</b>	<b>\$ 132,823</b>	<b>\$ 132,823</b>	<b>\$ 132,823</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 399,281</b>	<b>\$ 348,649</b>	<b>\$ 439,145</b>	<b>\$ 464,908</b>	<b>\$ 521,704</b>	<b>\$ 521,704</b>
<b>Total Support Salaries</b>	<b>\$ 108,759</b>	<b>\$ 124,744</b>	<b>\$ 129,180</b>	<b>\$ 135,204</b>	<b>\$ 145,413</b>	<b>\$ 145,413</b>
<b>Total Position Salaries</b>	<b>\$ 508,040</b>	<b>\$ 473,393</b>	<b>\$ 568,325</b>	<b>\$ 600,112</b>	<b>\$ 667,117</b>	<b>\$ 667,117</b>
<b>Total Salaries and Wages</b>	<b>\$ 619,009</b>	<b>\$ 628,714</b>	<b>\$ 590,271</b>	<b>\$ 732,935</b>	<b>\$ 799,940</b>	<b>\$ 799,940</b>
<b>Contracted Services</b>						
Bus Contractors - Private	\$ 11,017	\$ 8,166	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
Legal Fees	25,786	24,887	25,000	29,500	29,500	29,500
Legal Fees - Hearing Officer	3,420	-	-	7,000	7,000	7,000
Hazardous Waste Removal	-	-	6,120	-	24,480	24,480
<b>Total Contracted Services</b>	<b>\$ 40,223</b>	<b>\$ 33,053</b>	<b>\$ 31,120</b>	<b>\$ 51,500</b>	<b>\$ 75,980</b>	<b>\$ 75,980</b>
<b>Supplies and Materials</b>						
Materials of Instruction	\$ -	\$ -	\$ 1,990	\$ 7,400	\$ 10,400	\$ 10,400
Office Supplies	4,757	3,629	1,629	3,500	3,500	3,500
Text Books & Source Books	362	-	-	-	-	-
Safety Programs & Supplies	-	-	9,150	-	-	-
Software - Computer	54,542	52,192	63,995	63,000	63,000	63,000
Sensitive Items	75	1,623	1,061	6,150	3,150	3,150
<b>Total Supplies &amp; Materials</b>	<b>\$ 59,736</b>	<b>\$ 57,444</b>	<b>\$ 77,825</b>	<b>\$ 80,050</b>	<b>\$ 80,050</b>	<b>\$ 80,050</b>
<b>Other Charges</b>						
Professional Development	\$ -	\$ 250	\$ 790	\$ 18,620	\$ 18,620	\$ 18,620
Subscriptions/Dues	-	563	538	500	500	500
Mileage - Unit V	1,609	1,812	513	1,600	1,600	1,600
Mileage - Unit VI	544	274	-	500	500	500
<b>Total Other Charges</b>	<b>\$ 2,153</b>	<b>\$ 2,899</b>	<b>\$ 1,841</b>	<b>\$ 21,220</b>	<b>\$ 21,220</b>	<b>\$ 21,220</b>
<b>Equipment</b>						
Equipment	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
<b>Total Equipment</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>
<b>Total: Assistant Superintendent for Student Support Services</b>	<b>\$ 721,121</b>	<b>\$ 722,110</b>	<b>\$ 701,057</b>	<b>\$ 885,705</b>	<b>\$ 997,190</b>	<b>\$ 997,190</b>

# Alternative Education

Budget Accountability:

Patrick Crain,  
Director

*The mission of the Department of Alternative Education is to provide comprehensive, educational options to address barriers to student learning and facilitate multiple pathways to high school graduation. The goal of the department is to increase graduation rates and decrease dropout rates by creating learning environments, which promote accelerated achievement in safe and supportive environments enhanced by active community and inter-agency collaboration. The department also provides for the development, implementation, and evaluation of charter and contract schools. The Director of Alternative Education also oversees Evening High School, Behavior Interventions & Supports, Home & Hospital, Charter and Contract Schools, and the Virtual School.*

## FY23 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Senior Manager	-	1.00	1.00	1.00	1.00	1.00
Principal	1.00	1.00	1.00	1.00	1.00	1.00
Coordinator	-	-	-	-	-	1.00
Program Manager	1.00	1.00	1.00	1.00	1.00	-
<b>Total Professional Positions</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
Technician	1.00	1.00	1.00	1.00	1.00	1.00
Secretary/Clerk	2.60	2.60	2.60	2.60	2.60	2.60
<b>Total Support Positions</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>
<b>Total Positions</b>	<b>6.60</b>	<b>7.60</b>	<b>7.60</b>	<b>7.60</b>	<b>7.60</b>	<b>7.60</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Instruct Asst Stipend-Instruct	\$ 324,671	\$ 235,959	\$ 33,920	\$ 298,700	\$ 283,000	\$ 283,000
Teacher Stipends - Instruction	3,653,626	3,797,687	3,583,186	4,125,309	4,153,009	4,153,009
Non-Teaching Stipends	632,971	756,457	844,295	835,019	845,709	845,709
Secretary/Clerk - Temporary	11,193	-	-	-	-	-
Secretary/Clerk - Overtime	212,148	179,140	181,256	198,900	205,466	205,466
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 4,834,609</b>	<b>\$ 4,969,243</b>	<b>\$ 4,642,657</b>	<b>\$ 5,457,928</b>	<b>\$ 5,487,184</b>	<b>\$ 5,487,184</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 478,355</b>	<b>\$ 565,722</b>	<b>\$ 571,413</b>	<b>\$ 586,445</b>	<b>\$ 624,072</b>	<b>\$ 624,072</b>
<b>Total Support Salaries</b>	<b>\$ 167,131</b>	<b>\$ 204,002</b>	<b>\$ 208,071</b>	<b>\$ 219,078</b>	<b>\$ 247,788</b>	<b>\$ 247,788</b>
<b>Total Position Salaries</b>	<b>\$ 645,486</b>	<b>\$ 769,724</b>	<b>\$ 779,484</b>	<b>\$ 805,523</b>	<b>\$ 871,860</b>	<b>\$ 871,860</b>
<b>Total Salaries and Wages</b>	<b>\$ 5,480,095</b>	<b>\$ 5,738,967</b>	<b>\$ 5,422,141</b>	<b>\$ 6,263,451</b>	<b>\$ 6,359,044</b>	<b>\$ 6,359,044</b>
<b>Contracted Services</b>						
Contracted Serv - Instructional	\$ 38,925	\$ 29,374	\$ 19,586	\$ 43,750	\$ 323,750	\$ 323,750
Contracted Serv - Non-Instruct	7,560	19,465	2,905	25,000	12,000	12,000
Tuition Paid Non-Public Resid	106,860	155,526	209,124	189,740	189,740	189,740
<b>Total Contracted Services</b>	<b>\$ 153,345</b>	<b>\$ 204,365</b>	<b>\$ 231,615</b>	<b>\$ 258,490</b>	<b>\$ 525,490</b>	<b>\$ 525,490</b>
<b>Supplies and Materials</b>						
Materials of Instruction	\$ 22,041	\$ 10,867	\$ 7,450	\$ 33,369	\$ 44,613	\$ 44,613
Office Supplies	5,600	5,269	5,825	8,136	10,136	10,136
Safety Programs & Supplies	-	-	323	-	-	-
Software - Computer	35,116	9,500	35,116	36,452	24,680	24,680
Sensitive Items	4,849	1,145	-	-	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 67,606</b>	<b>\$ 26,781</b>	<b>\$ 48,714</b>	<b>\$ 77,957</b>	<b>\$ 79,429</b>	<b>\$ 79,429</b>
<b>Other Charges</b>						
Professional Development	\$ 3,142	\$ 2,915	\$ 280	\$ 6,200	\$ 11,200	\$ 11,200
Graduation Expense	-	-	350	-	-	-
Subscriptions/Dues	370	-	845	400	400	400
Mileage - Unit I	97,484	64,820	2,096	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	27	3,500	3,500	3,500
<b>Total Other Charges</b>	<b>\$ 107,064</b>	<b>\$ 72,198</b>	<b>\$ 3,598</b>	<b>\$ 110,800</b>	<b>\$ 115,800</b>	<b>\$ 115,800</b>
<b>Total: Alternative Education</b>	<b>\$ 5,808,110</b>	<b>\$ 6,042,311</b>	<b>\$ 5,706,068</b>	<b>\$ 6,710,698</b>	<b>\$ 7,079,763</b>	<b>\$ 7,079,763</b>

# Behavior Supports & Interventions

Budget Accountability:

Tiffany Stewart-Kline,  
Coordinator

*The mission of Positive Behavior 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 Behavior Supports and Interventions also oversees the Offices of Collaborative Decision Making and Restorative Practices.*

## FY23 Budget Outcomes:

- Improve student behavior through implementation of a multi-tiered system of support through Positive Behavior 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Teacher	3.00	3.00	3.00	3.00	3.00	3.00
<b>Total Professional Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Total Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Expenditures:</b>						
<b><u>Salaries and Wages</u></b>						
<b>Other Salaries and Wages</b>						
Substitute - Prof Dev	\$ 18,885	\$ 12,404	\$ 88	\$ 30,133	\$ 28,136	\$ 28,136
Teacher Stipends - Prof Dev	101,634	108,333	169,576	165,060	167,057	167,057
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 120,519</b>	<b>\$ 120,737</b>	<b>\$ 169,664</b>	<b>\$ 195,193</b>	<b>\$ 195,193</b>	<b>\$ 195,193</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 443,537</b>	<b>\$ 455,633</b>	<b>\$ 466,762</b>	<b>\$ 485,389</b>	<b>\$ 561,064</b>	<b>\$ 561,064</b>
<b>Total Position Salaries</b>	<b>\$ 443,537</b>	<b>\$ 455,633</b>	<b>\$ 466,762</b>	<b>\$ 485,389</b>	<b>\$ 561,064</b>	<b>\$ 561,064</b>
<b>Total Salaries and Wages</b>	<b>\$ 564,056</b>	<b>\$ 576,370</b>	<b>\$ 636,426</b>	<b>\$ 680,582</b>	<b>\$ 756,257</b>	<b>\$ 756,257</b>
<b><u>Contracted Services</u></b>						
Contracted Serv - Instructional	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
Contracted Serv - Prof Dev	38,400	40,000	32,400	40,000	40,000	40,000
<b>Total Contracted Services</b>	<b>\$ 38,400</b>	<b>\$ 40,000</b>	<b>\$ 32,400</b>	<b>\$ 42,000</b>	<b>\$ 42,000</b>	<b>\$ 42,000</b>
<b><u>Supplies and Materials</u></b>						
Materials of Instruction	\$ 27,594	\$ 20,128	\$ 32,426	\$ 24,600	\$ 24,600	\$ 24,600
Office Supplies	1,596	363	1,847	1,500	1,500	1,500
Software - Computer	29,155	29,384	30,301	38,640	38,640	38,640
<b>Total Supplies &amp; Materials</b>	<b>\$ 58,345</b>	<b>\$ 49,875</b>	<b>\$ 64,574</b>	<b>\$ 64,740</b>	<b>\$ 64,740</b>	<b>\$ 64,740</b>
<b><u>Other Charges</u></b>						
Professional Development	\$ 8,586	\$ 4,116	\$ 8,023	\$ 6,400	\$ 6,400	\$ 6,400
Mileage - Unit II	3,040	7,070	748	3,500	3,500	3,500
<b>Total Other Charges</b>	<b>\$ 11,626</b>	<b>\$ 11,186</b>	<b>\$ 8,771</b>	<b>\$ 9,900</b>	<b>\$ 9,900</b>	<b>\$ 9,900</b>
<b>Total: Behavior Supports &amp; Interventions</b>	<b>\$ 672,427</b>	<b>\$ 677,431</b>	<b>\$ 742,171</b>	<b>\$ 797,222</b>	<b>\$ 872,897</b>	<b>\$ 872,897</b>



# 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.*

## FY23 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures:</b>						
<b><u>Salaries and Wages</u></b>						
Other Salaries and Wages						
Salaries & Wages-Ch/Contract	\$ 14,627,720	\$ 15,499,961	\$ 16,903,709	\$ 16,951,787	\$ 19,187,087	\$ 19,187,087
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 14,627,720</b>	<b>\$ 15,499,961</b>	<b>\$ 16,903,709</b>	<b>\$ 16,951,787</b>	<b>\$ 19,187,087</b>	<b>\$ 19,187,087</b>
<b>Total Salaries and Wages</b>	<b>\$ 14,627,720</b>	<b>\$ 15,499,961</b>	<b>\$ 16,903,709</b>	<b>\$ 16,951,787</b>	<b>\$ 19,187,087</b>	<b>\$ 19,187,087</b>
<b><u>Contracted Services</u></b>						
Contracted Serv-Ch/Contract	\$ 11,958,781	\$ 13,913,978	\$ 12,804,657	\$ 13,890,400	\$ 14,073,500	\$ 14,073,500
<b>Total Contracted Services</b>	<b>\$ 11,958,781</b>	<b>\$ 13,913,978</b>	<b>\$ 12,804,657</b>	<b>\$ 13,890,400</b>	<b>\$ 14,073,500</b>	<b>\$ 14,073,500</b>
<b><u>Supplies and Materials</u></b>						
Supplies & Mat-Ch/Contract	\$ 945,268	\$ 722,848	\$ 1,953,149	\$ 1,517,000	\$ 1,564,500	\$ 1,564,500
<b>Total Supplies &amp; Materials</b>	<b>\$ 945,268</b>	<b>\$ 722,848</b>	<b>\$ 1,953,149</b>	<b>\$ 1,517,000</b>	<b>\$ 1,564,500</b>	<b>\$ 1,564,500</b>
<b><u>Other Charges</u></b>						
Other Charges-Ch/Contract	\$ 6,572,928	\$ 6,711,144	\$ 7,158,082	\$ 7,877,113	\$ 8,202,113	\$ 8,202,113
<b>Total Other Charges</b>	<b>\$ 6,572,928</b>	<b>\$ 6,711,144</b>	<b>\$ 7,158,082</b>	<b>\$ 7,877,113</b>	<b>\$ 8,202,113</b>	<b>\$ 8,202,113</b>
<b>Total: Charter &amp; Contract Schools</b>	<b>\$ 34,104,697</b>	<b>\$ 36,847,931</b>	<b>\$ 38,819,597</b>	<b>\$ 40,236,300</b>	<b>\$ 43,027,200</b>	<b>\$ 43,027,200</b>

# Safe & Orderly Schools

Budget Accountability:

Alice Swift,  
Director

*The Office of Safe and Orderly Schools supports Anne Arundel County Public Schools goals of academic achievement, safe school environments, and community partnerships through the review, development, implementation, tracking, and monitoring of accessible initiatives, interventions, programs, and services that enhance 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, consults, Charles Leisure program opportunities that support the efforts to maintain socially just and safe school environments.*

## FY23 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.
- 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.
- Adhere to established procedures that govern the educational placement of students charged with Reportable Arrests in accordance with COMAR Sec 13A.08.01.12 Arrests on School Premises.

## 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Assistant In Pupil Services	3.00	3.00	3.00	3.00	3.00	3.00
Specialist	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
Secretary/Clerk	2.00	2.00	2.00	2.00	2.00	2.00
<b>Total Support Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Total Positions</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Teacher Stipends - Instruction	\$ 255,309	\$ 225,675	\$ 127,832	\$ 285,023	\$ 285,023	\$ 285,023
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 255,309</b>	<b>\$ 225,675</b>	<b>\$ 127,832</b>	<b>\$ 285,023</b>	<b>\$ 285,023</b>	<b>\$ 285,023</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 627,194</b>	<b>\$ 657,923</b>	<b>\$ 663,781</b>	<b>\$ 689,134</b>	<b>\$ 741,361</b>	<b>\$ 741,361</b>
<b>Total Support Salaries</b>	<b>\$ 98,207</b>	<b>\$ 111,929</b>	<b>\$ 114,716</b>	<b>\$ 122,969</b>	<b>\$ 119,630</b>	<b>\$ 119,630</b>
<b>Total Position Salaries</b>	<b>\$ 725,401</b>	<b>\$ 769,852</b>	<b>\$ 778,497</b>	<b>\$ 812,103</b>	<b>\$ 860,991</b>	<b>\$ 860,991</b>
<b>Total Salaries and Wages</b>	<b>\$ 980,710</b>	<b>\$ 995,527</b>	<b>\$ 906,329</b>	<b>\$ 1,097,126</b>	<b>\$ 1,146,014</b>	<b>\$ 1,146,014</b>
<b>Supplies and Materials</b>						
Materials of Instruction	\$ 1,364	\$ 1,093	\$ 583	\$ 1,358	\$ 1,358	\$ 1,358
Office Supplies	6,590	4,073	3,544	3,660	4,660	4,660
Safety Programs & Supplies	-	-	455	-	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 7,954</b>	<b>\$ 5,166</b>	<b>\$ 4,582</b>	<b>\$ 5,018</b>	<b>\$ 6,018</b>	<b>\$ 6,018</b>
<b>Other Charges</b>						
Professional Development	\$ 5,569	\$ 4,511	\$ 131	\$ 10,600	\$ 8,600	\$ 8,600
Subscriptions/Dues	-	-	700	-	1,000	1,000
Mileage - Unit II	13,132	8,561	1,890	14,300	14,300	14,300
<b>Total Other Charges</b>	<b>\$ 18,701</b>	<b>\$ 13,072</b>	<b>\$ 2,721</b>	<b>\$ 24,900</b>	<b>\$ 23,900</b>	<b>\$ 23,900</b>
<b>Total: Safe &amp; Orderly Schools</b>	<b>\$ 1,007,365</b>	<b>\$ 1,013,765</b>	<b>\$ 913,632</b>	<b>\$ 1,127,044</b>	<b>\$ 1,175,932</b>	<b>\$ 1,175,932</b>

# 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.*

## FY23 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Teacher	-	-	-	-	1.00	-
<b>Total Professional Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>
Technician	1.00	1.00	1.00	1.00	1.00	1.00
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Total Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>3.00</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Substitute - Instruction	\$ -	\$ 985	\$ -	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	719	188	5,093	2,400	2,400	2,400
Specialist - Temporary	-	-	7,590	-	-	-
Salary Reserve	-	-	-	43,028	43,028	42,979
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 719</b>	<b>\$ 1,173</b>	<b>\$ 12,683</b>	<b>\$ 45,428</b>	<b>\$ 45,428</b>	<b>\$ 45,379</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 134,741</b>	<b>\$ 142,180</b>	<b>\$ 144,377</b>	<b>\$ 153,355</b>	<b>\$ 223,509</b>	<b>\$ 164,523</b>
<b>Total Support Salaries</b>	<b>\$ 96,004</b>	<b>\$ 135,266</b>	<b>\$ 142,234</b>	<b>\$ 145,120</b>	<b>\$ 151,911</b>	<b>\$ 151,911</b>
<b>Total Position Salaries</b>	<b>\$ 230,745</b>	<b>\$ 277,446</b>	<b>\$ 286,611</b>	<b>\$ 298,475</b>	<b>\$ 375,420</b>	<b>\$ 316,434</b>
<b>Total Salaries and Wages</b>	<b>\$ 231,464</b>	<b>\$ 278,619</b>	<b>\$ 299,294</b>	<b>\$ 343,903</b>	<b>\$ 420,848</b>	<b>\$ 361,813</b>
<b>Contracted Services</b>						
Contracted Serv - Prof Dev	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -
Consulting Fees - Management	-	6,750	-	-	-	-
Other Contracted Services	-	-	-	75,000	75,000	75,000
Tuition Paid - Public Schools	334,817	356,281	238,708	360,000	360,000	360,000
<b>Total Contracted Services</b>	<b>\$ 334,817</b>	<b>\$ 363,031</b>	<b>\$ 239,208</b>	<b>\$ 435,000</b>	<b>\$ 435,000</b>	<b>\$ 435,000</b>
<b>Supplies and Materials</b>						
Materials of Instruction	\$ 19,285	\$ 18,406	\$ 21,739	\$ 19,695	\$ 19,695	\$ 19,695
Office Supplies	2,438	2,716	1,223	2,800	2,800	2,800
Safety Programs & Supplies	-	-	498	-	-	-
Software - Computer	-	-	92,904	90,000	90,000	90,000
Other Materials and Supplies	-	-	-	30,000	30,000	30,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 21,723</b>	<b>\$ 21,122</b>	<b>\$ 116,364</b>	<b>\$ 142,495</b>	<b>\$ 142,495</b>	<b>\$ 142,495</b>
<b>Other Charges</b>						
Professional Development	\$ 25,501	\$ 11,859	\$ 1,374	\$ 12,300	\$ 2,300	\$ 2,300
Subscriptions/Dues	208	208	79	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	10	300	300	300
Other Charges	-	-	-	14,700	14,700	14,700
<b>Total Other Charges</b>	<b>\$ 28,682</b>	<b>\$ 13,970</b>	<b>\$ 1,463</b>	<b>\$ 30,300</b>	<b>\$ 20,300</b>	<b>\$ 20,300</b>
<b>Total: Student Services</b>	<b>\$ 616,686</b>	<b>\$ 676,742</b>	<b>\$ 656,329</b>	<b>\$ 951,698</b>	<b>\$ 1,018,643</b>	<b>\$ 959,608</b>

# 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.*

## FY23 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Psychologist	3.20	3.50	3.50	3.50	3.80	3.80
<b>Total Professional Positions</b>	<b>4.20</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.80</b>	<b>4.80</b>
Secretary/Clerk	2.00	2.00	0.50	0.50	0.50	0.50
<b>Total Support Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>Total Positions</b>	<b>6.20</b>	<b>6.50</b>	<b>5.00</b>	<b>5.00</b>	<b>5.30</b>	<b>5.30</b>
<b>Expenditures:</b>						
<b><u>Salaries and Wages</u></b>						
<b>Other Salaries and Wages</b>						
Teacher Stipends - Instruction	\$ 106,055	\$ 100,187	\$ 116,395	\$ 125,600	\$ 150,600	\$ 150,600
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 106,055</b>	<b>\$ 100,187</b>	<b>\$ 116,395</b>	<b>\$ 125,600</b>	<b>\$ 150,600</b>	<b>\$ 150,600</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 471,911</b>	<b>\$ 505,667</b>	<b>\$ 487,063</b>	<b>\$ 487,115</b>	<b>\$ 542,012</b>	<b>\$ 542,012</b>
<b>Total Support Salaries</b>	<b>\$ 96,875</b>	<b>\$ 109,703</b>	<b>\$ 51,089</b>	<b>\$ 30,774</b>	<b>\$ 34,330</b>	<b>\$ 34,330</b>
<b>Total Position Salaries</b>	<b>\$ 568,786</b>	<b>\$ 615,370</b>	<b>\$ 538,152</b>	<b>\$ 517,889</b>	<b>\$ 576,342</b>	<b>\$ 576,342</b>
<b>Total Salaries and Wages</b>	<b>\$ 674,841</b>	<b>\$ 715,557</b>	<b>\$ 654,547</b>	<b>\$ 643,489</b>	<b>\$ 726,942</b>	<b>\$ 726,942</b>
<b><u>Contracted Services</u></b>						
Contracted Serv - Instructional	\$ -	\$ 14,600	\$ -	\$ -	\$ -	\$ -
Contracted Serv - Prof Dev	-	750	750	-	-	-
Repairs to Equipment	-	148	835	500	500	500
<b>Total Contracted Services</b>	<b>\$ -</b>	<b>\$ 15,498</b>	<b>\$ 1,585</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>
<b><u>Supplies and Materials</u></b>						
Office Supplies	\$ 1,663	\$ 1,242	\$ 1,594	\$ 2,150	\$ 2,150	\$ 2,150
Testing Supplies & Materials	85,032	76,926	94,232	112,370	129,270	129,270
Safety Programs & Supplies	-	-	3,666	-	-	-
Sensitive Items	-	7,826	5,826	-	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 86,695</b>	<b>\$ 85,994</b>	<b>\$ 105,318</b>	<b>\$ 114,520</b>	<b>\$ 131,420</b>	<b>\$ 131,420</b>
<b><u>Other Charges</u></b>						
Professional Development	\$ -	\$ -	\$ -	\$ 4,000	\$ 6,000	\$ 6,000
Subscriptions/Dues	350	179	440	300	300	300
Mileage - Unit I	42,180	40,595	14,659	42,000	42,000	42,000
Mileage - Unit II	905	468	-	1,000	1,000	1,000
<b>Total Other Charges</b>	<b>\$ 43,435</b>	<b>\$ 41,242</b>	<b>\$ 15,099</b>	<b>\$ 47,300</b>	<b>\$ 49,300</b>	<b>\$ 49,300</b>
<b>Total: Psychological Services</b>	<b>\$ 804,971</b>	<b>\$ 858,291</b>	<b>\$ 776,549</b>	<b>\$ 805,809</b>	<b>\$ 908,162</b>	<b>\$ 908,162</b>



# Pupil Personnel

Budget Accountability:

Laurietta Jones,  
Coordinator

*The Office of Pupil Personnel promotes safety, equity and academic achievement by building bridges between the home, the school, and the community. Our vision is to motivate, prepare, and empower all students to become successful, contributing citizens. We maximize student achievement by promoting excellence and removing barriers in the areas of school attendance, homeless enrollments, Kinship Care, Out-of-County Living Arrangements, Out-of-Area transfers, and custody. We adhere to Federal and State policies surrounding school law and Anne Arundel County Public Schools Policy and Regulations. We are committed to increasing opportunities and access for all students.*

## FY23 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 training 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Pupil Personnel Worker	7.90	8.40	8.90	8.90	8.90	8.90
<b>Total Professional Positions</b>	<b>8.90</b>	<b>9.40</b>	<b>9.90</b>	<b>9.90</b>	<b>9.90</b>	<b>9.90</b>
Secretary/Clerk	2.00	2.00	3.00	3.00	3.00	3.00
<b>Total Support Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Total Positions</b>	<b>10.90</b>	<b>11.40</b>	<b>12.90</b>	<b>12.90</b>	<b>12.90</b>	<b>12.90</b>
<b>Expenditures:</b>						
<b><u>Salaries and Wages</u></b>						
<b>Other Salaries and Wages</b>						
Pupil Personnel Worker Sub/Tei	\$ 35,303	\$ 13,760	\$ 60,040	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	40,797	35,865	50,955	48,500	48,500	48,500
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 76,100</b>	<b>\$ 49,625</b>	<b>\$ 110,995</b>	<b>\$ 48,500</b>	<b>\$ 48,500</b>	<b>\$ 48,500</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 943,434</b>	<b>\$ 1,087,076</b>	<b>\$ 1,150,618</b>	<b>\$ 1,180,796</b>	<b>\$ 1,243,597</b>	<b>\$ 1,243,597</b>
<b>Total Support Salaries</b>	<b>\$ 96,581</b>	<b>\$ 104,625</b>	<b>\$ 145,223</b>	<b>\$ 166,874</b>	<b>\$ 178,133</b>	<b>\$ 178,133</b>
<b>Total Position Salaries</b>	<b>\$ 1,040,015</b>	<b>\$ 1,191,701</b>	<b>\$ 1,295,841</b>	<b>\$ 1,347,670</b>	<b>\$ 1,421,730</b>	<b>\$ 1,421,730</b>
<b>Total Salaries and Wages</b>	<b>\$ 1,116,115</b>	<b>\$ 1,241,326</b>	<b>\$ 1,406,836</b>	<b>\$ 1,396,170</b>	<b>\$ 1,470,230</b>	<b>\$ 1,470,230</b>
<b><u>Contracted Services</u></b>						
Contracted Serv - Prof Dev	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -
Repairs to Equipment	600	-	-	-	-	-
Tuition Paid - Public Schools	324,642	508,651	274,698	415,000	415,000	415,000
<b>Total Contracted Services</b>	<b>\$ 325,242</b>	<b>\$ 508,651</b>	<b>\$ 277,698</b>	<b>\$ 415,000</b>	<b>\$ 415,000</b>	<b>\$ 415,000</b>
<b><u>Supplies and Materials</u></b>						
Materials of Instruction	\$ 25,427	\$ 28,217	\$ 17,678	\$ 17,560	\$ 17,560	\$ 17,560
Print & Publication Supplies	123	211	227	500	500	500
Office Supplies	8,741	9,643	5,163	10,483	10,483	10,483
Safety Programs & Supplies	-	-	2,495	-	-	-
Software - Computer	15,050	14,005	14,167	15,500	15,500	15,500
<b>Total Supplies &amp; Materials</b>	<b>\$ 49,341</b>	<b>\$ 52,076</b>	<b>\$ 39,730</b>	<b>\$ 44,043</b>	<b>\$ 44,043</b>	<b>\$ 44,043</b>
<b><u>Other Charges</u></b>						
Professional Development	\$ -	\$ -	\$ 3,379	\$ 3,500	\$ 5,500	\$ 5,500
Mileage - Unit I	49,161	37,368	12,358	52,500	52,500	52,500
Mileage - Unit II	865	120	-	1,000	1,000	1,000
<b>Total Other Charges</b>	<b>\$ 50,026</b>	<b>\$ 37,488</b>	<b>\$ 15,737</b>	<b>\$ 57,000</b>	<b>\$ 59,000</b>	<b>\$ 59,000</b>
<b>Total: Pupil Personnel</b>	<b>\$ 1,540,724</b>	<b>\$ 1,839,541</b>	<b>\$ 1,740,001</b>	<b>\$ 1,912,213</b>	<b>\$ 1,988,273</b>	<b>\$ 1,988,273</b>

# School Counseling

Budget Accountability:

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

*School Counseling is committed to providing services to eliminate the achievement gap by embracing the National Standards for School Counseling, which include high levels of accountability and responsible use of data. A continued focus on leadership development, equitable practices, and mental health support provides the backdrop for professional development and targeted interventions. The School Counseling Office will provide ongoing opportunities to build leadership capacity and counseling skills that are relevant for the twenty-first century. Strategic school visits will offer reflective experiences for practicing school counselors as they strive for consistency, alignment with standards, and a shared vision of academic success.*

## FY23 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 Development 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
School Counselor	1.00	1.00	1.00	1.00	2.00	2.00
<b>Total Professional Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Expenditures:</b>						
<b><u>Salaries and Wages</u></b>						
<b>Other Salaries and Wages</b>						
Teacher Stipends - Instruction	\$ 3,541	\$ 4,505	\$ 8,762	\$ 7,040	\$ 7,040	\$ 7,040
Curriculum Writing	-	180	-	1,000	1,000	1,000
Secretary/Clerk - Temporary	627	-	-	-	-	-
Secretary/Clerk - Overtime	-	-	-	500	500	500
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 4,168</b>	<b>\$ 4,685</b>	<b>\$ 8,762</b>	<b>\$ 8,540</b>	<b>\$ 8,540</b>	<b>\$ 8,540</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 319,635</b>	<b>\$ 346,854</b>	<b>\$ 349,579</b>	<b>\$ 358,954</b>	<b>\$ 461,622</b>	<b>\$ 461,622</b>
<b>Total Support Salaries</b>	<b>\$ 59,611</b>	<b>\$ 63,699</b>	<b>\$ 65,201</b>	<b>\$ 65,624</b>	<b>\$ 68,740</b>	<b>\$ 68,740</b>
<b>Total Position Salaries</b>	<b>\$ 379,246</b>	<b>\$ 410,553</b>	<b>\$ 414,780</b>	<b>\$ 424,578</b>	<b>\$ 530,362</b>	<b>\$ 530,362</b>
<b>Total Salaries and Wages</b>	<b>\$ 383,414</b>	<b>\$ 415,238</b>	<b>\$ 423,542</b>	<b>\$ 433,118</b>	<b>\$ 538,902</b>	<b>\$ 538,902</b>
<b><u>Contracted Services</u></b>						
Contracted Serv - Instructional	\$ 103,184	\$ 101,499	\$ 109,906	\$ 111,600	\$ 115,440	\$ 115,440
<b>Total Contracted Services</b>	<b>\$ 103,184</b>	<b>\$ 101,499</b>	<b>\$ 109,906</b>	<b>\$ 111,600</b>	<b>\$ 115,440</b>	<b>\$ 115,440</b>
<b><u>Supplies and Materials</u></b>						
Graduation Supplies	\$ 7,937	\$ 5,216	\$ 10,013	\$ 9,500	\$ 9,500	\$ 9,500
Materials of Instruction	15,811	13,447	30,287	17,867	17,867	17,867
Office Supplies	1,906	5,336	1,932	2,150	2,150	2,150
Safety Programs & Supplies	-	-	326	-	-	-
Software - Computer	90,419	93,767	105,123	112,400	116,132	116,132
<b>Total Supplies &amp; Materials</b>	<b>\$ 116,073</b>	<b>\$ 117,766</b>	<b>\$ 147,681</b>	<b>\$ 141,917</b>	<b>\$ 145,649</b>	<b>\$ 145,649</b>
<b><u>Other Charges</u></b>						
Professional Development	\$ -	\$ -	\$ -	\$ 4,319	\$ 8,319	\$ 8,319
Subscriptions/Dues	962	1,010	993	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
<b>Total Other Charges</b>	<b>\$ 3,343</b>	<b>\$ 2,851</b>	<b>\$ 993</b>	<b>\$ 7,919</b>	<b>\$ 11,919</b>	<b>\$ 11,919</b>
<b>Total: School Counseling</b>	<b>\$ 606,014</b>	<b>\$ 637,354</b>	<b>\$ 682,122</b>	<b>\$ 694,554</b>	<b>\$ 811,910</b>	<b>\$ 811,910</b>

# School Social Work

Budget Accountability:

Heidi Taylor,  
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.*

## FY23 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 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.

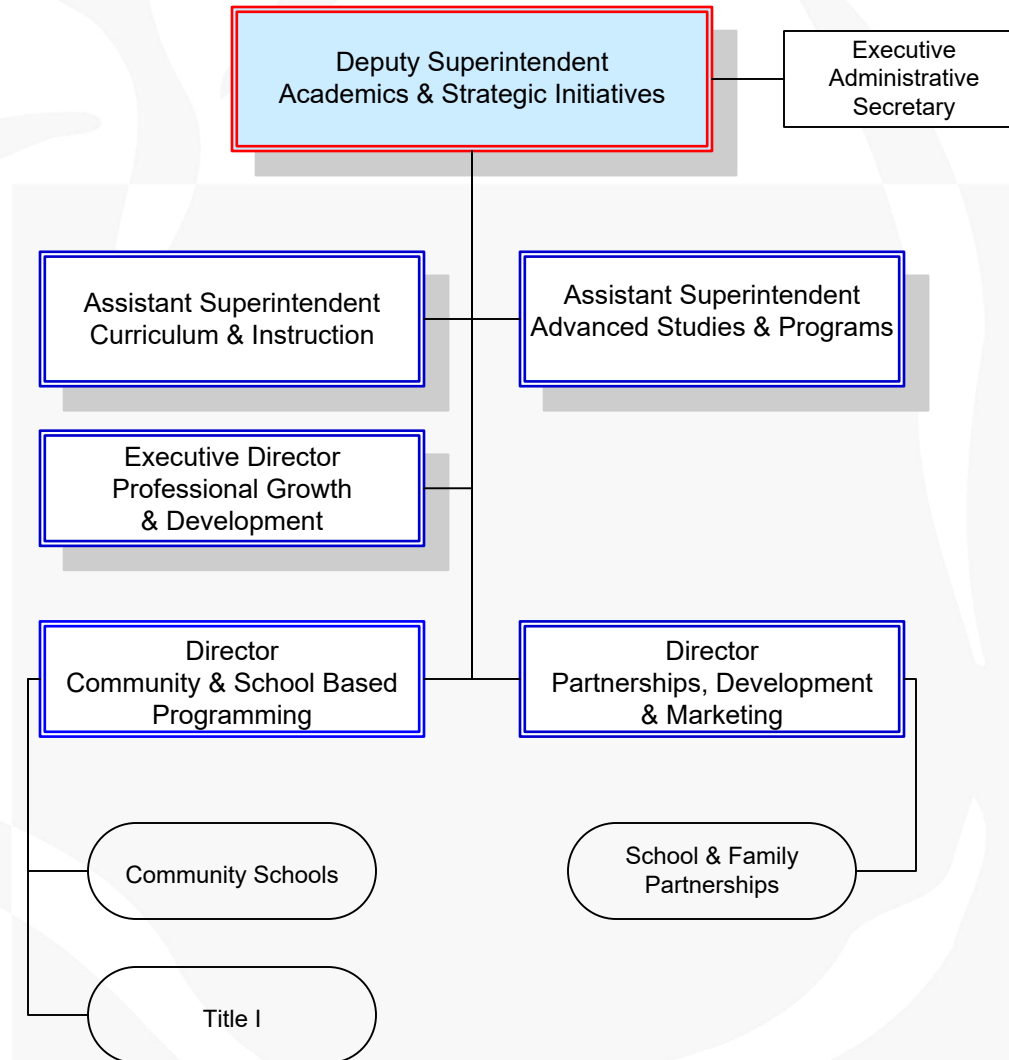
**Equipment:** None requested.

# School Social Work

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Coordinator	-	-	1.00	1.00	1.00	1.00
Social Worker	-	-	-	-	-	1.00
<b>Total Professional Positions</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>
Secretary/Clerk	-	-	0.50	0.50	0.50	0.50
<b>Total Support Positions</b>	-	-	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>Total Positions</b>	-	-	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>2.50</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Teacher Stipends - Instruction	\$ -	\$ -	\$ 1,133	\$ 2,000	\$ 2,000	\$ 2,000
Social Worker - Temp	-	-	1,560	-	-	-
<b>Total Other Salaries &amp; Wages</b>	\$ -	\$ -	\$ 2,693	\$ 2,000	\$ 2,000	\$ 2,000
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	\$ -	\$ -	\$ 41,231	\$ 133,114	\$ 142,758	\$ 240,758
<b>Total Support Salaries</b>	\$ -	\$ -	\$ 21,006	\$ 30,774	\$ 34,459	\$ 34,459
<b>Total Position Salaries</b>	\$ -	\$ -	\$ 62,237	\$ 163,888	\$ 177,217	\$ 275,217
<b>Total Salaries and Wages</b>	\$ -	\$ -	\$ 64,930	\$ 165,888	\$ 179,217	\$ 277,217
<b>Supplies and Materials</b>						
Office Supplies	\$ -	\$ -	\$ 2,203	\$ 1,000	\$ 1,000	\$ 1,000
Safety Programs & Supplies	-	-	139	-	-	-
Supplies & Materials - Prof Dev	-	-	147	-	500	500
Sensitive Items	-	-	2,374	3,900	3,400	3,400
<b>Total Supplies &amp; Materials</b>	\$ -	\$ -	\$ 4,863	\$ 4,900	\$ 4,900	\$ 4,900
<b>Other Charges</b>						
Professional Development	\$ -	\$ -	\$ 3,515	\$ 3,500	\$ 5,500	\$ 5,500
Subscriptions/Dues	-	-	401	400	400	400
Mileage - Unit I	6,756	11,429	-	6,850	6,850	6,850
<b>Total Other Charges</b>	\$ 6,756	\$ 11,429	\$ 3,916	\$ 10,750	\$ 12,750	\$ 12,750
<b>Total: School Social Work</b>	\$ 6,756	\$ 11,429	\$ 73,709	\$ 181,538	\$ 196,867	\$ 294,867



## Deputy Superintendent Academics & Strategic Initiatives







# Summary

## Academics & Strategic Initiatives



General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Professional Positions	40.60	43.50	45.50	47.60	79.30	78.30
Support Positions	3.00	5.00	5.00	5.00	5.00	5.00
Total Positions:	<u>43.60</u>	<u>48.50</u>	<u>50.50</u>	<u>52.60</u>	<u>84.30</u>	<u>83.30</u>
<b>Budget by Object:</b>						
Salaries and Wages	\$ 4,108,729	\$ 4,551,432	\$ 4,734,062	\$ 5,387,568	\$ 8,728,190	\$ 8,648,005
Contracted Services	251,011	288,467	224,191	388,639	2,229,089	2,229,089
Supplies and Materials	200,178	141,511	38,466	150,515	1,174,528	1,174,528
Other Charges	70,863	32,175	22,295	66,815	1,155,189	1,155,189
Total by Object:	<u>\$ 4,630,781</u>	<u>\$ 5,013,585</u>	<u>\$ 5,019,014</u>	<u>\$ 5,993,537</u>	<u>\$ 13,286,996</u>	<u>\$ 13,206,811</u>
<b>Area/Department:</b>						
Deputy Superintendent ASI	\$ 254,971	\$ 283,355	\$ 273,089	\$ 289,859	\$ 315,392	\$ 315,392
Comm & Schl Based Prog	-	-	96,747	150,410	356,808	356,808
Community Schools	-	-	-	-	6,646,137	6,646,137
Partnerships, Dev & Mktg	664,924	762,319	716,669	825,170	889,552	889,552
Sch & Fam Prtnrshps	1,747,222	1,967,945	2,000,945	2,372,457	2,541,610	2,541,610
Prof Growth & Devlpmnt	1,963,664	1,999,966	1,931,564	2,355,641	2,537,497	2,457,312
Total by Area/Department:	<u>\$ 4,630,781</u>	<u>\$ 5,013,585</u>	<u>\$ 5,019,014</u>	<u>\$ 5,993,537</u>	<u>\$ 13,286,996</u>	<u>\$ 13,206,811</u>

# Deputy Superintendent for Academics & Strategic Initiatives

Budget Accountability:

Maureen McMahon, Ph.D.,  
Deputy Superintendent

*The Deputy Superintendent for Academics & Strategic Initiatives works to accomplish the educational goals of the school community by developing, implementing, and maintaining curricular, instructional, Title I, Community Schools, Programs of Choice, community partnerships and professional development programs that meet the needs of our students and staff. Through 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. Superintendents of Curriculum & Instruction and Advanced Studies & Programs; Executive Director of Professional Growth & Development; Director of Partnerships, Development & Marketing, and the Director of School & Community Programs.*

## FY23 Budget Outcomes:

- Align the work of Academics and Strategic Initiatives to the AACPS Strategic Plan.
- Accelerate achievement for all students and minimize the opportunity and achievement disparities among and between 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 increase student opportunities and promote accelerated achievement in a challenging post-COVID school environment.
- Implement a structured technology-based 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 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

<b>Professional and Support Salaries:</b>	Salary costs for permanent positions assigned to the area.
<b>Other Salaries &amp; Wages:</b>	Teacher stipends to support Academics & Strategic Initiatives.
<b>Contracted Services:</b>	None requested.
<b>Supplies &amp; Materials:</b>	General office supplies for the staff of the Deputy Superintendent's office.
<b>Other Charges:</b>	Professional development opportunities for office staff. Also includes subscriptions to professional publications.
<b>Equipment:</b>	None requested.

# Deputy Superintendent for Academics & Strategic Initiatives



General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Deputy Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Substitute - Instruction	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	-	3,105	-	3,000	3,000	3,000
Specialist - Temporary	-	-	6,015	-	-	-
<b>Total Other Salaries &amp; Wages</b>	<b>\$ -</b>	<b>\$ 3,155</b>	<b>\$ 6,015</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 170,493</b>	<b>\$ 186,933</b>	<b>\$ 189,836</b>	<b>\$ 200,601</b>	<b>\$ 219,060</b>	<b>\$ 219,060</b>
<b>Total Support Salaries</b>	<b>\$ 75,914</b>	<b>\$ 75,159</b>	<b>\$ 74,355</b>	<b>\$ 77,058</b>	<b>\$ 84,132</b>	<b>\$ 84,132</b>
<b>Total Position Salaries</b>	<b>\$ 246,407</b>	<b>\$ 262,092</b>	<b>\$ 264,191</b>	<b>\$ 277,659</b>	<b>\$ 303,192</b>	<b>\$ 303,192</b>
<b>Total Salaries and Wages</b>	<b>\$ 246,407</b>	<b>\$ 265,247</b>	<b>\$ 270,206</b>	<b>\$ 280,659</b>	<b>\$ 306,192</b>	<b>\$ 306,192</b>
<b>Contracted Services</b>						
Bus Contractors - Private	\$ -	\$ 1,650	\$ -	\$ -	\$ -	\$ -
Contracted Serv - Instructional	-	12,400	-	-	-	-
<b>Total Contracted Services</b>	<b>\$ -</b>	<b>\$ 14,050</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Supplies and Materials</b>						
Books & Periodicals	\$ 187	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Materials of Instruction	245	959	-	500	500	500
Office Supplies	885	1,228	81	1,100	1,100	1,100
Safety Programs & Supplies	-	-	1,409	-	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 1,317</b>	<b>\$ 2,187</b>	<b>\$ 1,490</b>	<b>\$ 2,600</b>	<b>\$ 2,600</b>	<b>\$ 2,600</b>
<b>Other Charges</b>						
Meetings	\$ 277	\$ -	\$ -	\$ 500	\$ 500	\$ 500
Professional Development	4,000	325	400	4,000	4,000	4,000
Subscriptions/Dues	1,351	509	993	300	300	300
Mileage - Unit VI	1,619	1,037	-	1,800	1,800	1,800
<b>Total Other Charges</b>	<b>\$ 7,247</b>	<b>\$ 1,871</b>	<b>\$ 1,393</b>	<b>\$ 6,600</b>	<b>\$ 6,600</b>	<b>\$ 6,600</b>
<b>Total: Deputy Superintendent for Academics &amp; Strategic Initiatives</b>	<b>\$ 254,971</b>	<b>\$ 283,355</b>	<b>\$ 273,089</b>	<b>\$ 289,859</b>	<b>\$ 315,392</b>	<b>\$ 315,392</b>

# Community & School Based Programming

Budget Accountability:

Shannon M. Pugh, Ed.D.,  
Director

*The Office of Community & School Based Programming promotes student achievement, positive learning conditions, and the well-being of students and families in schools that have high concentrations of poverty and coordinates the implementation of the Blueprint for MD's Future. The Office oversees the Title I, Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI) programs as well as the Concentration of Poverty Grants (Community Schools) and other Blueprint for MD's Future grants that support high-needs and/or low-performing schools. Through these grants the Office helps schools develop programs to support the academic needs of students and provides wrap-around services for families.*

## FY23 Budget Outcomes:

- Support 15 AACPS Community Schools with state required needs assessments, implementation plans, extended learning time, academic enrichment, family wraparound services, social/emotional professional learning, and physical health needs of students and families living in high concentrations of poverty.
- Provide grant development support, including additional training webinars for grant managers and expanded links to resources to help Community Schools disrupt generational poverty and improve student academic performance.
- Address out-of-school learning barriers for students and families by coordinating programs and events such as tutoring, English language learner courses, early childhood development and parenting classes, employment opportunities, citizenship education, and resource and health fairs.
- Supervise and support the work of the school-based community school program managers including professional development, outreach, grant writing and budgetary management, and community events.
- Effectively manage and implement the Title I program within federal guidelines to ensure that all Title I schools are in compliance with Every Student Succeeds Act.
- Supplement academic programs in Title I funded schools with additional funds to support extended day and year programs, when federal funds cannot be used (i.e. arts and enrichment supplies).
- Provide additional academic support positions to schools that are identified for federal CSI and TSI supports to create push-in models of academic intervention and small group instruction.

## 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:** Supplemental materials for instruction for students, resource materials for teachers, and materials for parents to work with students at home and office supplies for staff.

**Other Charges:** None requested.

**Equipment:** None requested.

# Community & School Based Programming

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Director	-	-	1.00	1.00	1.00	1.00
Program Manager	-	-	-	-	1.00	1.00
Support Specialist	-	-	-	-	1.00	1.00
<b>Total Professional Positions</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Total Positions</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Expenditures:</b>						
<b><u>Salaries and Wages</u></b>						
<b>Position Salaries</b>						
Total Professional Salaries	\$ -	\$ -	\$ 95,873	\$ 147,710	\$ 337,108	\$ 337,108
<b>Total Position Salaries</b>	\$ -	\$ -	<b>\$ 95,873</b>	<b>\$ 147,710</b>	<b>\$ 337,108</b>	<b>\$ 337,108</b>
Total Salaries and Wages	\$ -	\$ -	\$ 95,873	\$ 147,710	\$ 337,108	\$ 337,108
<b><u>Supplies and Materials</u></b>						
Materials of Instruction	\$ -	\$ -	\$ -	\$ -	\$ 17,000	\$ 17,000
Office Supplies	-	-	-	2,700	2,700	2,700
<b>Total Supplies &amp; Materials</b>	\$ -	\$ -	\$ -	<b>\$ 2,700</b>	<b>\$ 19,700</b>	<b>\$ 19,700</b>
<b><u>Other Charges</u></b>						
Professional Development	\$ -	\$ -	\$ 670	\$ -	\$ -	\$ -
Mileage - Unit VI	-	-	204	-	-	-
<b>Total Other Charges</b>	\$ -	\$ -	<b>\$ 874</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total: Community &amp; School Based Programming</b>	\$ -	\$ -	<b>\$ 96,747</b>	<b>\$ 150,410</b>	<b>\$ 356,808</b>	<b>\$ 356,808</b>

# Community Schools

Budget Accountability:

Shannon M. Pugh, Ed.D.,  
Director

*The Community School Strategy promotes student academic achievement and social emotional well-being by helping to connect families with community resources, establish and strengthen community partnerships, and plan programming to support students and their families in four major domains. These domains are: Physical Health Needs; Social, Emotional, and Behavioral Needs; Academic Enrichment; and 2+ Generational Supports (Adult Education and Kindergarten Readiness). The Community School Strategy is funded through The Blueprint's Concentration of Poverty Grant.*

## FY23 Budget Outcomes:

- Provide each school with a full time Community School Program Manager who coordinates connecting families with existing resources and developing programming to support family needs.
- Provide each school with a full time school nurse.
- Expand access to health services, including a Grade 3 dental program and pilot telehealth programs.
- Expand student access to SEL and Behavior supports.
- Train all CS funded positions in Restorative Practices.
- Connect families and students to existing community resources for adult education (e.g. Anne Arundel Community College English Classes, Computer Classes, Parenting Classes, GED, etc.) and kindergarten readiness (e.g. Anne Arundel Library Programming, toddler play groups, bilingual storytime, etc.).
- Increase student opportunities for academic supports, academic enrichment, field trips, and community and arts experiences.

## 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:** Supplemental materials for instruction for students, supplies and materials for community events, and office supplies for staff.

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

**Equipment:** None requested.

# Community Schools



General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Social Worker	-	-	-	-	10.70	10.70
Specialist	-	-	-	-	15.00	15.00
<b>Total Professional Positions</b>	-	-	-	-	<b>25.70</b>	<b>25.70</b>
<b>Total Positions</b>	-	-	-	-	<b>25.70</b>	<b>25.70</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Instruct Asst Stipend-Instruct	\$ -	\$ -	\$ -	\$ -	\$ 51,000	\$ 51,000
Substitute - Prof Dev	-	-	-	-	7,100	7,100
Substitute - Instruction	-	-	-	-	25,500	25,500
Teacher Stipends - Instruction	-	-	-	-	412,900	412,900
Teacher Stipends - Prof Dev	-	-	-	-	6,800	6,800
Teacher Stipends - Comm Event	-	-	-	-	130,300	130,300
Specialist - Temporary	-	-	-	-	16,400	16,400
Custodian - Overtime	-	-	-	-	65,400	65,400
<b>Total Other Salaries &amp; Wages</b>	\$ -	\$ -	\$ -	\$ -	<b>\$ 715,400</b>	<b>\$ 715,400</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	\$ -	\$ -	\$ -	\$ -	<b>\$ 1,942,700</b>	<b>\$ 1,942,700</b>
<b>Total Support Salaries</b>	\$ -	\$ -	\$ -	\$ -	<b>\$ 52,200</b>	<b>\$ 52,200</b>
<b>Total Position Salaries</b>	\$ -	\$ -	\$ -	\$ -	<b>\$ 1,994,900</b>	<b>\$ 1,994,900</b>
<b>Total Salaries and Wages</b>	\$ -	\$ -	\$ -	\$ -	<b>\$ 2,710,300</b>	<b>\$ 2,710,300</b>
<b>Contracted Services</b>						
Bus Contractors - Private	\$ -	\$ -	\$ -	\$ -	\$ 173,300	\$ 173,300
Bus Contractors - Field Trips	-	-	-	-	40,700	40,700
Contracted Serv - Instructional	-	-	-	-	1,217,250	1,217,250
Contracted Serv - Comm Event	-	-	-	-	243,500	243,500
Contracted Serv - Prof Dev	-	-	-	-	146,700	146,700
Contracted Serv - Non-Instruct	-	-	-	-	20,000	20,000
<b>Total Contracted Services</b>	\$ -	\$ -	\$ -	\$ -	<b>\$ 1,841,450</b>	<b>\$ 1,841,450</b>
<b>Supplies and Materials</b>						
Supplies - Community Events	\$ -	\$ -	\$ -	\$ -	\$ 171,200	\$ 171,200
Materials of Instruction	-	-	-	-	804,513	804,513
Office Supplies	-	-	-	-	22,800	22,800
Supplies & Materials - Prof Dev	-	-	-	-	2,000	2,000
Sensitive Items	-	-	-	-	10,000	10,000
<b>Total Supplies &amp; Materials</b>	\$ -	\$ -	\$ -	\$ -	<b>\$ 1,010,513</b>	<b>\$ 1,010,513</b>
<b>Other Charges</b>						
Professional Development	\$ -	\$ -	\$ -	\$ -	\$ 420,550	\$ 420,550
Communications	-	-	-	-	10,500	10,500
Mileage - Unit V	-	-	-	-	41,000	41,000
Insurance - Workers Comp	-	-	-	-	13,700	13,700
Employee Health Insurance	-	-	-	-	213,900	213,900
Retirement Fund Contributions	-	-	-	-	59,400	59,400
Pension Administrative Fee	-	-	-	-	1,800	1,800
Social Security Contributions	-	-	-	-	321,524	321,524
Unemployment Insurance	-	-	-	-	1,500	1,500
<b>Total Other Charges</b>	\$ -	\$ -	\$ -	\$ -	<b>\$ 1,083,874</b>	<b>\$ 1,083,874</b>
<b>Total: Community Schools</b>	\$ -	\$ -	\$ -	\$ -	<b>\$ 6,646,137</b>	<b>\$ 6,646,137</b>



# Partnerships, Development & Marketing

Budget Accountability:

Carol A. McCurdy,  
Director

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

## FY23 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 Teach 4 Anne Arundel Scholarship, 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Senior Manager	1.00	1.00	1.00	1.00	1.00	1.00
Specialist	3.00	3.00	2.00	3.00	3.00	3.00
Support Specialist	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Teacher Stipends - Instruction	\$ 2,650	\$ 2,000	\$ 2,650	\$ 3,910	\$ 3,910	\$ 3,910
Specialist - Temporary	4,576	3,200	5,555	7,270	7,270	7,270
Secretary/Clerk - Temporary	25,675	27,179	29,993	31,320	31,320	31,320
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 32,901</b>	<b>\$ 32,379</b>	<b>\$ 38,198</b>	<b>\$ 42,500</b>	<b>\$ 42,500</b>	<b>\$ 42,500</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 577,490</b>	<b>\$ 621,229</b>	<b>\$ 581,723</b>	<b>\$ 674,317</b>	<b>\$ 735,472</b>	<b>\$ 735,472</b>
<b>Total Support Salaries</b>	<b>\$ 23,074</b>	<b>\$ 70,197</b>	<b>\$ 72,020</b>	<b>\$ 72,668</b>	<b>\$ 75,895</b>	<b>\$ 75,895</b>
<b>Total Position Salaries</b>	<b>\$ 600,564</b>	<b>\$ 691,426</b>	<b>\$ 653,743</b>	<b>\$ 746,985</b>	<b>\$ 811,367</b>	<b>\$ 811,367</b>
<b>Total Salaries and Wages</b>	<b>\$ 633,465</b>	<b>\$ 723,805</b>	<b>\$ 691,941</b>	<b>\$ 789,485</b>	<b>\$ 853,867</b>	<b>\$ 853,867</b>
<b>Supplies and Materials</b>						
Supplies - Community Events	\$ 457	\$ -	\$ -	\$ -	\$ -	\$ -
Awards	5,289	4,709	5,176	4,000	6,000	6,000
Office Supplies	11,851	8,177	6,313	10,685	10,685	10,685
Software - Computer	1,630	8,946	-	6,500	-	-
Sensitive Items	-	5,591	-	-	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 19,227</b>	<b>\$ 27,423</b>	<b>\$ 11,489</b>	<b>\$ 21,185</b>	<b>\$ 16,685</b>	<b>\$ 16,685</b>
<b>Other Charges</b>						
Meetings	\$ 3,313	\$ 1,950	\$ 9,499	\$ 3,000	\$ 3,000	\$ 3,000
Professional Development	90	146	120	-	-	-
Community Activity Expense	1,185	2,545	96	4,000	8,500	8,500
Subscriptions/Dues	3,938	4,003	2,536	3,300	3,300	3,300
Mileage - Unit V	2,572	2,058	851	3,000	3,000	3,000
Mileage - Unit VI	1,134	389	137	1,200	1,200	1,200
<b>Total Other Charges</b>	<b>\$ 12,232</b>	<b>\$ 11,091</b>	<b>\$ 13,239</b>	<b>\$ 14,500</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>
<b>Total: Partnerships, Development &amp; Marketing</b>	<b>\$ 664,924</b>	<b>\$ 762,319</b>	<b>\$ 716,669</b>	<b>\$ 825,170</b>	<b>\$ 889,552</b>	<b>\$ 889,552</b>

# School & Family Partnerships

Budget Accountability:

Jennifer Lombardi,  
Senior Manager

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

## FY23 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 Family Academy of Brightspace.
- 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

<b>Professional and Support Salaries:</b>	Salary costs for permanent positions assigned to the area.
<b>Other Salaries &amp; Wages:</b>	Wages such as teacher stipends, temporary help, and stipends related to Interpretation and Translation Services.
<b>Contracted Services:</b>	Contracted services related to Interpreters and Translation Services as needed.
<b>Supplies &amp; Materials:</b>	Awards and supplies for community events.
<b>Other Charges:</b>	Other costs not classified elsewhere, such as professional development, mileage reimbursements, and employee background checks and fingerprinting for Interpreters.
<b>Equipment:</b>	None requested.

# School and Family Partnerships

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Senior Manager	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
Specialist	19.10	22.00	24.00	24.10	27.10	27.10
Teacher	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>22.10</b>	<b>25.00</b>	<b>27.00</b>	<b>27.10</b>	<b>30.10</b>	<b>30.10</b>
Technician	-	1.00	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>22.10</b>	<b>26.00</b>	<b>28.00</b>	<b>28.10</b>	<b>31.10</b>	<b>31.10</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Teacher Stipends - Instruction	\$ 250,864	\$ 271,274	\$ 144,084	\$ 352,030	\$ 352,030	\$ 352,030
Specialist - Temporary	-	-	5,425	-	-	-
Secretary/Clerk - Temporary	30,654	20,409	16,378	27,000	27,000	27,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 281,518</b>	<b>\$ 291,683</b>	<b>\$ 165,887</b>	<b>\$ 379,030</b>	<b>\$ 379,030</b>	<b>\$ 379,030</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 1,242,842</b>	<b>\$ 1,459,330</b>	<b>\$ 1,628,459</b>	<b>\$ 1,711,387</b>	<b>\$ 1,877,435</b>	<b>\$ 1,877,435</b>
<b>Total Support Salaries</b>	<b>\$ 45,171</b>	<b>\$ 31,995</b>	<b>\$ 39,979</b>	<b>\$ 42,551</b>	<b>\$ 45,656</b>	<b>\$ 45,656</b>
<b>Total Position Salaries</b>	<b>\$ 1,288,013</b>	<b>\$ 1,491,325</b>	<b>\$ 1,668,438</b>	<b>\$ 1,753,938</b>	<b>\$ 1,923,091</b>	<b>\$ 1,923,091</b>
<b>Total Salaries and Wages</b>	<b>\$ 1,569,531</b>	<b>\$ 1,783,008</b>	<b>\$ 1,834,325</b>	<b>\$ 2,132,968</b>	<b>\$ 2,302,121</b>	<b>\$ 2,302,121</b>
<b>Contracted Services</b>						
Bus Contractors - Private	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ -
Contracted Serv - Non-Instruct	127,276	153,014	156,631	188,239	188,239	188,239
<b>Total Contracted Services</b>	<b>\$ 127,276</b>	<b>\$ 153,014</b>	<b>\$ 156,631</b>	<b>\$ 189,239</b>	<b>\$ 188,239</b>	<b>\$ 188,239</b>
<b>Supplies and Materials</b>						
Supplies - Community Events	\$ 18,760	\$ 14,404	\$ 3,739	\$ 19,000	\$ 19,000	\$ 19,000
Awards	4,732	1,211	738	4,500	4,500	4,500
Materials of Instruction	8,448	5,400	447	4,850	5,850	5,850
Office Supplies	1,030	2,788	1,925	3,200	3,200	3,200
Safety Programs & Supplies	-	-	168	-	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 32,970</b>	<b>\$ 23,803</b>	<b>\$ 7,017</b>	<b>\$ 31,550</b>	<b>\$ 32,550</b>	<b>\$ 32,550</b>
<b>Other Charges</b>						
Professional Development	\$ 2,824	\$ -	\$ -	\$ 2,800	\$ 2,800	\$ 2,800
Mileage - Unit IV	53	9	35	-	-	-
Mileage - Unit V	14,044	7,124	2,587	14,900	14,900	14,900
Employee Background	524	987	350	1,000	1,000	1,000
<b>Total Other Charges</b>	<b>\$ 17,445</b>	<b>\$ 8,120</b>	<b>\$ 2,972</b>	<b>\$ 18,700</b>	<b>\$ 18,700</b>	<b>\$ 18,700</b>
<b>Total: School and Family Partnerships</b>	<b>\$ 1,747,222</b>	<b>\$ 1,967,945</b>	<b>\$ 2,000,945</b>	<b>\$ 2,372,457</b>	<b>\$ 2,541,610</b>	<b>\$ 2,541,610</b>

# 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 services to AACPS departments and school teams.*

## FY23 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.

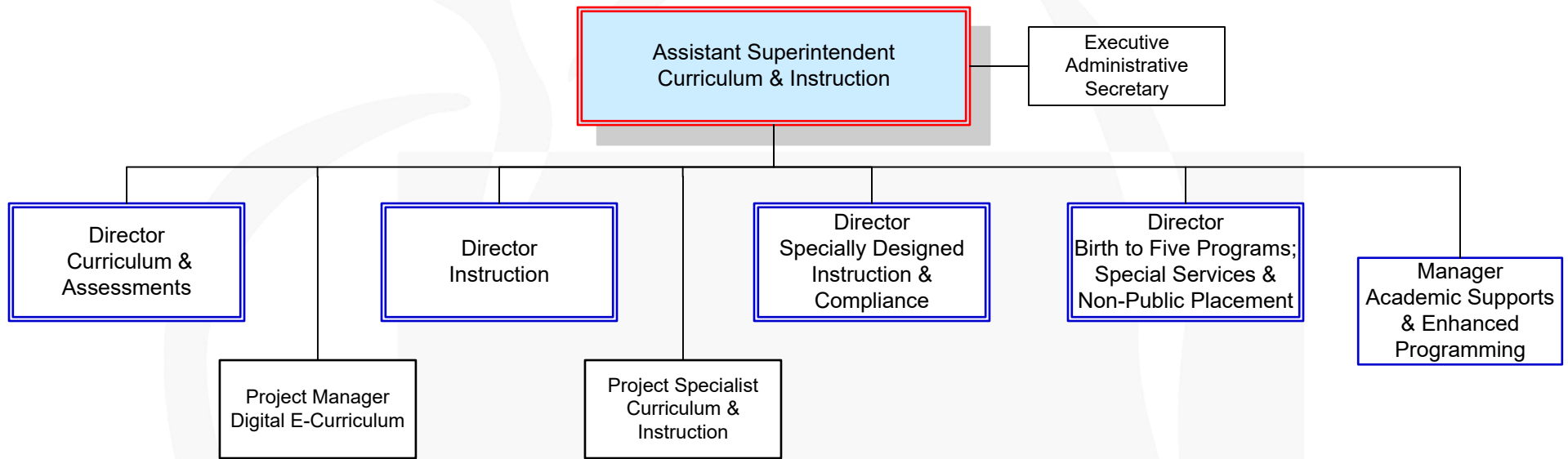
# Professional Growth & Development

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Executive Director	1.00	1.00	1.00	1.00	1.00	1.00
Director	2.00	2.00	2.00	2.00	2.00	2.00
Program Manager	2.50	1.50	2.50	2.50	2.50	2.50
Specialist	-	1.00	1.00	1.00	2.00	1.00
Teacher	4.00	4.00	4.00	4.00	4.00	4.00
Support Specialist	2.00	2.00	1.00	2.00	2.00	2.00
<b>Total Professional Positions</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	<b>12.50</b>	<b>13.50</b>	<b>12.50</b>
Secretary/Clerk	1.00	2.00	2.00	2.00	2.00	2.00
<b>Total Support Positions</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Total Positions</b>	<b>12.50</b>	<b>13.50</b>	<b>13.50</b>	<b>14.50</b>	<b>15.50</b>	<b>14.50</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Substitute - Prof Dev	\$ 2,491	\$ 1,558	\$ -	\$ 7,414	\$ 7,414	\$ 7,414
Teacher Stipends - Instruction	-	-	2,721	-	-	-
Teacher Stipends - Prof Dev	268,522	227,219	228,804	315,200	306,200	306,200
Specialist - Temporary	-	-	36,561	-	-	-
Curriculum Writing	-	16,018	21,885	18,000	27,000	27,000
Workshop Instructors	26,303	19,500	15,750	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	1,752	2,500	2,500	2,500
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 312,468</b>	<b>\$ 271,099</b>	<b>\$ 307,473</b>	<b>\$ 365,114</b>	<b>\$ 365,114</b>	<b>\$ 365,114</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 1,293,526</b>	<b>\$ 1,416,616</b>	<b>\$ 1,440,192</b>	<b>\$ 1,572,057</b>	<b>\$ 1,745,483</b>	<b>\$ 1,665,298</b>
<b>Total Support Salaries</b>	<b>\$ 53,332</b>	<b>\$ 91,657</b>	<b>\$ 94,052</b>	<b>\$ 99,575</b>	<b>\$ 108,005</b>	<b>\$ 108,005</b>
<b>Total Position Salaries</b>	<b>\$ 1,346,858</b>	<b>\$ 1,508,273</b>	<b>\$ 1,534,244</b>	<b>\$ 1,671,632</b>	<b>\$ 1,853,488</b>	<b>\$ 1,773,303</b>
<b>Total Salaries and Wages</b>	<b>\$ 1,659,326</b>	<b>\$ 1,779,372</b>	<b>\$ 1,841,717</b>	<b>\$ 2,036,746</b>	<b>\$ 2,218,602</b>	<b>\$ 2,138,417</b>
<b>Contracted Services</b>						
Contracted Serv - Prof Dev	\$ 123,735	\$ 121,403	\$ 67,560	\$ 199,400	\$ 199,400	\$ 199,400
<b>Total Contracted Services</b>	<b>\$ 123,735</b>	<b>\$ 121,403</b>	<b>\$ 67,560</b>	<b>\$ 199,400</b>	<b>\$ 199,400</b>	<b>\$ 199,400</b>
<b>Supplies and Materials</b>						
Food Supplies	\$ 25,597	\$ 22,655	\$ 228	\$ 25,230	\$ 25,230	\$ 25,230
Materials of Instruction	11,190	29,665	5,262	34,250	34,250	34,250
Office Supplies	22,283	33,129	12,779	25,000	25,000	25,000
Other Supplies & Materials	60,117	2,649	201	8,000	8,000	8,000
Software - Computer	27,477	-	-	-	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 146,664</b>	<b>\$ 88,098</b>	<b>\$ 18,470</b>	<b>\$ 92,480</b>	<b>\$ 92,480</b>	<b>\$ 92,480</b>
<b>Other Charges</b>						
Professional Development	\$ 23,953	\$ 5,106	\$ 557	\$ 17,500	\$ 17,500	\$ 17,500
Subscriptions/Dues	2,033	1,873	3,260	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
<b>Total Other Charges</b>	<b>\$ 33,939</b>	<b>\$ 11,093</b>	<b>\$ 3,817</b>	<b>\$ 27,015</b>	<b>\$ 27,015</b>	<b>\$ 27,015</b>
<b>Total: Professional Growth &amp; Development</b>	<b>\$ 1,963,664</b>	<b>\$ 1,999,966</b>	<b>\$ 1,931,564</b>	<b>\$ 2,355,641</b>	<b>\$ 2,537,497</b>	<b>\$ 2,457,312</b>



# Anne Arundel County Public Schools

## Curriculum & Instruction







# Summary Curriculum & Instruction



General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Professional Positions	149.80	152.40	155.10	160.60	184.60	166.40
Support Positions	32.50	31.00	33.00	37.00	52.00	51.00
Total Positions:	182.30	183.40	188.10	197.60	236.60	217.40
<b>Budget by Object:</b>						
Salaries and Wages	\$ 22,868,049	\$ 24,777,595	\$ 24,531,659	\$ 28,364,365	\$ 32,805,435	\$ 31,191,582
Contracted Services	32,899,637	33,961,485	34,976,020	38,422,438	38,997,225	38,997,225
Supplies and Materials	5,145,158	5,681,345	6,491,895	4,573,304	4,562,361	4,462,361
Other Charges	965,714	697,585	336,502	1,146,778	1,118,835	1,118,807
Equipment	33,974	40,164	91,718	26,000	26,000	26,000
Total by Object:	\$ 61,912,532	\$ 65,158,174	\$ 66,427,794	\$ 72,532,885	\$ 77,509,856	\$ 75,795,975
<b>Area/Department:</b>						
Asst Superintendent C&I	\$ 842,406	\$ 1,014,956	\$ 863,371	\$ 1,131,737	\$ 1,188,279	\$ 1,161,184
Curriculum & Assessments	337,186	348,726	344,663	237,277	256,623	289,946
Career & Tech Ed	1,356,168	1,288,860	1,160,134	1,498,261	1,637,047	1,541,961
Envir Lit & Outdoor Ed	1,330,866	1,626,640	1,741,937	1,892,182	1,939,006	1,939,006
Math - Elementary	997,721	901,139	899,473	1,115,030	1,163,631	1,163,631
Math - Secondary	1,349,185	1,427,246	1,354,585	1,696,376	1,746,165	1,746,165
Science	575,215	539,099	566,947	714,164	682,575	682,575
Instruction	252,653	266,423	159,278	246,508	248,154	294,224
Digital Media & Learn Serv	1,410,836	1,425,739	1,428,824	1,473,040	1,521,590	1,521,590
Early Child & Schl Readiness	581,525	824,919	826,621	780,047	1,558,366	1,532,366
ELA - Middle School	779,922	841,388	789,647	906,516	939,498	939,498
ELA - High School	516,112	499,164	478,702	546,878	584,560	584,560
English Lang Devlpmnt	385,349	394,847	346,666	437,445	523,812	497,514
Reading - Elementary	1,477,720	2,374,572	2,424,384	1,686,764	2,232,212	1,738,612
Social Studies	379,538	460,775	454,839	483,580	523,689	523,689
World & Classical Lang	403,289	432,566	405,504	450,395	489,162	489,162
Academic Supp & Enhanced Prog	366,408	461,569	188,182	488,335	512,878	512,878
Health, PE & Dance	837,287	984,307	859,319	880,306	948,661	948,661
Music	1,663,030	772,552	737,498	938,390	1,078,323	1,078,323
Visual Arts	563,640	568,255	1,208,528	596,812	735,435	676,449
SPED: B-5, Spec Serv & NonPub	35,449,127	36,474,632	37,815,409	39,701,436	39,924,750	39,912,953
SPED: Spec Desgn Instr & Comp	10,057,349	11,229,800	11,373,283	14,631,406	17,075,440	16,021,028
Total by Area/Department:	\$ 61,912,532	\$ 65,158,174	\$ 66,427,794	\$ 72,532,885	\$ 77,509,856	\$ 75,795,975

# 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, Special Education and the Curriculum Assessments Office.*

## FY23 Budget Outcomes:

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

<b>Professional and Support Salaries:</b>	Salary costs for permanent positions assigned to the area.
<b>Other Salaries &amp; Wages:</b>	Wages such as teacher stipends/substitutes for professional development, summer initiatives and Curriculum Writing Academy.
<b>Contracted Services:</b>	Field trip and educational consultant support for schools and program/content offices.
<b>Supplies &amp; Materials:</b>	General office supplies for department staff and additional materials of instruction support for program/content offices and schools.
<b>Other Charges:</b>	Other costs not classified elsewhere, such as professional development for the division and and mileage reimbursements.
<b>Equipment:</b>	None requested.

# Assistant Superintendent for Curriculum & Instruction



General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Assistant Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
Specialist	-	1.00	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
Technician	-	0.34	0.34	0.34	0.34	-
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>1.00</b>	<b>1.34</b>	<b>1.34</b>	<b>1.34</b>	<b>1.34</b>	<b>1.00</b>
<b>Total Positions</b>	<b>3.00</b>	<b>4.34</b>	<b>4.34</b>	<b>4.34</b>	<b>4.34</b>	<b>4.00</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Substitute - Prof Dev	\$ 33,557	\$ 54,382	\$ -	\$ 121,297	\$ 115,000	\$ 115,000
Substitute - Instruction	-	961	-	-	-	-
Teacher Stipends - Instruction	11,223	26,579	5,120	15,000	15,000	15,000
Teacher Stipends - Prof Dev	24,452	40,823	5,779	30,000	30,000	30,000
Curriculum Writing	390,535	416,849	421,607	388,222	388,222	388,222
Secretary/Clerk - Temporary	21,784	16,309	12,750	21,600	21,600	21,600
Secretary/Clerk - Overtime	555	-	-	-	-	-
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 482,106</b>	<b>\$ 555,903</b>	<b>\$ 445,256</b>	<b>\$ 576,119</b>	<b>\$ 569,822</b>	<b>\$ 569,822</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 241,548</b>	<b>\$ 341,422</b>	<b>\$ 312,416</b>	<b>\$ 377,092</b>	<b>\$ 432,771</b>	<b>\$ 432,771</b>
<b>Total Support Salaries</b>	<b>\$ 59,376</b>	<b>\$ 93,942</b>	<b>\$ 98,349</b>	<b>\$ 101,993</b>	<b>\$ 109,153</b>	<b>\$ 82,058</b>
<b>Total Position Salaries</b>	<b>\$ 300,924</b>	<b>\$ 435,364</b>	<b>\$ 410,765</b>	<b>\$ 479,085</b>	<b>\$ 541,924</b>	<b>\$ 514,829</b>
<b>Total Salaries and Wages</b>	<b>\$ 783,030</b>	<b>\$ 991,267</b>	<b>\$ 856,021</b>	<b>\$ 1,055,204</b>	<b>\$ 1,111,746</b>	<b>\$ 1,084,651</b>
<b>Contracted Services</b>						
Bus Contractors - Private	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 4,000
Contracted Serv - Prof Dev	2,000	-	-	2,000	2,000	2,000
Rent - Facility	-	-	-	2,000	2,000	2,000
<b>Total Contracted Services</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>
<b>Supplies and Materials</b>						
Materials of Instruction	\$ 6,056	\$ 9,062	\$ -	\$ 28,537	\$ 28,537	\$ 28,537
Office Supplies	16,428	4,550	1,552	13,900	13,900	13,900
Safety Programs & Supplies	-	-	1,790	-	-	-
Software - Computer	2,025	2,080	1,950	2,000	2,000	2,000
Sensitive Items	21,932	1,490	-	9,535	9,535	9,535
<b>Total Supplies &amp; Materials</b>	<b>\$ 46,441</b>	<b>\$ 17,182</b>	<b>\$ 5,292</b>	<b>\$ 53,972</b>	<b>\$ 53,972</b>	<b>\$ 53,972</b>
<b>Other Charges</b>						
Meetings	\$ 28	\$ 470	\$ -	\$ -	\$ -	\$ -
Professional Development	7,729	3,977	1,850	11,361	11,361	11,361
Community Activity Expense	45	-	-	-	-	-
Subscriptions/Dues	388	484	208	500	500	500
Mileage - Unit VI	2,687	1,576	-	2,700	2,700	2,700
Employee Background	58	-	-	-	-	-
<b>Total Other Charges</b>	<b>\$ 10,935</b>	<b>\$ 6,507</b>	<b>\$ 2,058</b>	<b>\$ 14,561</b>	<b>\$ 14,561</b>	<b>\$ 14,561</b>
<b>Total: Assistant Superintendent for Curriculum &amp; Instruction</b>	<b>\$ 842,406</b>	<b>\$ 1,014,956</b>	<b>\$ 863,371</b>	<b>\$ 1,131,737</b>	<b>\$ 1,188,279</b>	<b>\$ 1,161,184</b>

# Curriculum & Assessments

Budget Accountability:

Nicole Howard,  
Director

*The mission of the Department of Curriculum & Assessments 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 Technical 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.*

## FY23 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.
- 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 & Assessments

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Director	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Technician	-	-	-	-	-	1.00
Secretary/Clerk	1.00	0.50	0.50	0.50	0.50	-
<b>Total Support Positions</b>	<b>1.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>1.00</b>
<b>Total Positions</b>	<b>2.00</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>2.00</b>
<b>Expenditures:</b>						
<b><u>Salaries and Wages</u></b>						
<b>Other Salaries and Wages</b>						
Substitute - Prof Dev	\$ -	\$ 630	\$ -	\$ -	\$ -	\$ -
Substitute - Instruction	225	-	-	1,450	1,450	1,450
Teacher Stipends - Instruction	875	3,300	6,717	10,017	10,017	10,017
Teacher Stipends - Prof Dev	-	9,090	1,080	-	-	-
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 1,100</b>	<b>\$ 13,020</b>	<b>\$ 7,797</b>	<b>\$ 11,467</b>	<b>\$ 11,467</b>	<b>\$ 11,467</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 141,416</b>	<b>\$ 155,050</b>	<b>\$ 157,454</b>	<b>\$ 166,390</b>	<b>\$ 182,303</b>	<b>\$ 182,303</b>
<b>Total Support Salaries</b>	<b>\$ 51,640</b>	<b>\$ 25,956</b>	<b>\$ 35,352</b>	<b>\$ 29,890</b>	<b>\$ 33,323</b>	<b>\$ 66,646</b>
<b>Total Position Salaries</b>	<b>\$ 193,056</b>	<b>\$ 181,006</b>	<b>\$ 192,806</b>	<b>\$ 196,280</b>	<b>\$ 215,626</b>	<b>\$ 248,949</b>
<b>Total Salaries and Wages</b>	<b>\$ 194,156</b>	<b>\$ 194,026</b>	<b>\$ 200,603</b>	<b>\$ 207,747</b>	<b>\$ 227,093</b>	<b>\$ 260,416</b>
<b><u>Contracted Services</u></b>						
Bus Contractors - Private	\$ -	\$ 350	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
<b>Total Contracted Services</b>	<b>\$ -</b>	<b>\$ 350</b>	<b>\$ -</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>
<b><u>Supplies and Materials</u></b>						
Materials of Instruction	\$ 397	\$ 2,745	\$ 12,031	\$ 14,000	\$ 14,000	\$ 14,000
Office Supplies	1,132	1,109	1,523	2,420	2,420	2,420
Software - Computer	137,500	146,750	130,000	-	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 139,029</b>	<b>\$ 150,604</b>	<b>\$ 143,554</b>	<b>\$ 16,420</b>	<b>\$ 16,420</b>	<b>\$ 16,420</b>
<b><u>Other Charges</u></b>						
Meetings	\$ 996	\$ 998	\$ -	\$ 1,210	\$ 1,210	\$ 1,210
Professional Development	107	788	-	6,500	6,500	6,500
Subscriptions/Dues	298	239	239	300	300	300
Mileage - Unit IV	67	-	-	100	100	100
Mileage - Unit VI	2,533	1,721	267	3,000	3,000	3,000
<b>Total Other Charges</b>	<b>\$ 4,001</b>	<b>\$ 3,746</b>	<b>\$ 506</b>	<b>\$ 11,110</b>	<b>\$ 11,110</b>	<b>\$ 11,110</b>
<b>Total: Curriculum &amp; Assessments</b>	<b>\$ 337,186</b>	<b>\$ 348,726</b>	<b>\$ 344,663</b>	<b>\$ 237,277</b>	<b>\$ 256,623</b>	<b>\$ 289,946</b>

# 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, Technology and Engineering Education, and Applied Technology. All Career & Technical Education students receive instruction that is academically rigorous, relevant to careers of the future, and promotes relationships in a culturally diverse workplace.*

## FY23 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 progress towards the goal outlined in the Blueprint for Maryland's Future for 45% of all high school students to graduate with an industry recognized certification or through a Youth or Registered Apprenticeship.
- 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Coordinator	1.00	1.00	-	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00	2.00	1.00
Teacher	2.00	2.00	2.00	2.00	2.00	2.00
<b>Total Professional Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>4.00</b>	<b>5.00</b>	<b>4.00</b>
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>5.00</b>	<b>6.00</b>	<b>5.00</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Substitute - Prof Dev	\$ -	\$ 11,965	\$ 770	\$ 4,000	\$ 2,575	\$ 2,575
Substitute - Instruction	26,430	2,210	-	34,980	41,029	41,029
Teacher Stipends - Instruction	60,609	41,473	33,273	61,442	53,614	53,614
Teacher Stipends - Prof Dev	-	2,080	16,687	5,000	14,000	14,000
Curriculum Writing	-	5,520	5,445	-	-	-
Work Coordinators	16,415	13,725	17,565	27,000	27,000	27,000
Work Study Students	15,457	13,044	17,415	25,000	25,000	25,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 118,911</b>	<b>\$ 90,017</b>	<b>\$ 91,155</b>	<b>\$ 157,422</b>	<b>\$ 163,218</b>	<b>\$ 163,218</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 418,491</b>	<b>\$ 431,355</b>	<b>\$ 430,904</b>	<b>\$ 453,490</b>	<b>\$ 561,233</b>	<b>\$ 466,147</b>
<b>Total Support Salaries</b>	<b>\$ 31,858</b>	<b>\$ 40,241</b>	<b>\$ 41,166</b>	<b>\$ 43,584</b>	<b>\$ 46,831</b>	<b>\$ 46,831</b>
<b>Total Position Salaries</b>	<b>\$ 450,349</b>	<b>\$ 471,596</b>	<b>\$ 472,070</b>	<b>\$ 497,074</b>	<b>\$ 608,064</b>	<b>\$ 512,978</b>
<b>Total Salaries and Wages</b>	<b>\$ 569,260</b>	<b>\$ 561,613</b>	<b>\$ 563,225</b>	<b>\$ 654,496</b>	<b>\$ 771,282</b>	<b>\$ 676,196</b>
<b>Contracted Services</b>						
Bus Contractors - Private	\$ 22,071	\$ 20,210	\$ -	\$ 22,400	\$ 22,400	\$ 22,400
Contracted Serv - Instructional	-	-	4,995	-	-	-
Contracted Serv - Non-Instruct	-	3,000	5,950	-	-	-
Repairs to Equipment	-	20,807	1,841	8,000	18,000	18,000
Maint & Serv Agreements	31,022	4,344	22,545	13,500	13,500	13,500
<b>Total Contracted Services</b>	<b>\$ 53,093</b>	<b>\$ 48,361</b>	<b>\$ 35,331</b>	<b>\$ 43,900</b>	<b>\$ 53,900</b>	<b>\$ 53,900</b>
<b>Supplies and Materials</b>						
Materials of Instruction	\$ 485,820	\$ 411,656	\$ 324,709	\$ 605,135	\$ 617,135	\$ 617,135
Office Supplies	499	-	285	500	500	500
Exam Fee Waivers	-	-	-	10,000	10,000	10,000
Text Books & Source Books	35,168	138,542	83,579	50,400	50,400	50,400
Software - Computer	20,733	10,147	28,874	20,250	20,250	20,250
Sensitive Items	115,224	34,267	1,475	31,880	29,430	29,430
<b>Total Supplies &amp; Materials</b>	<b>\$ 657,444</b>	<b>\$ 594,612</b>	<b>\$ 438,922</b>	<b>\$ 718,165</b>	<b>\$ 727,715</b>	<b>\$ 727,715</b>
<b>Other Charges</b>						
Professional Development	\$ 8,052	\$ 6,116	\$ 24,497	\$ 17,000	\$ 17,000	\$ 17,000
Subscriptions/Dues	19,250	19,900	24,450	24,000	26,450	26,450
Mileage - Unit I	19,329	14,521	2,390	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	196	5,000	5,000	5,000
Employee Background	171	116	-	-	-	-
<b>Total Other Charges</b>	<b>\$ 54,767</b>	<b>\$ 44,110</b>	<b>\$ 51,533</b>	<b>\$ 69,700</b>	<b>\$ 72,150</b>	<b>\$ 72,150</b>
<b>Equipment</b>						
Equipment	\$ 21,604	\$ 40,164	\$ 71,123	\$ 12,000	\$ 12,000	\$ 12,000
<b>Total Equipment</b>	<b>\$ 21,604</b>	<b>\$ 40,164</b>	<b>\$ 71,123</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>
<b>Total: Career &amp; Technical Education</b>	<b>\$ 1,356,168</b>	<b>\$ 1,288,860</b>	<b>\$ 1,160,134</b>	<b>\$ 1,498,261</b>	<b>\$ 1,637,047</b>	<b>\$ 1,541,961</b>



# Environmental Literacy & Outdoor Education

Budget Accountability:

Melanie Parker, Ed.D.,  
Coordinator

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

## FY23 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.
- Increase capacity of schools to utilize the outdoors and the environment for instruction and wellness.
- Maintain AACPS Environmental Literacy and Outdoor Education as a model program that supports statewide environmental education and leads the initiative to have every child outdoors every year.
- Support schools in becoming Maryland Association for Environmental and Outdoor Education Green School Certified and US Department of Education Green Ribbon Schools.

## Use of Funds

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

# Environmental Literacy & Outdoor Education



General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Specialist	4.00	5.65	5.65	5.65	5.65	5.65
Teacher	5.00	5.00	5.00	5.00	5.00	5.00
<b>Total Professional Positions</b>	<b>10.00</b>	<b>11.65</b>	<b>11.65</b>	<b>11.65</b>	<b>11.65</b>	<b>11.65</b>
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>11.00</b>	<b>12.65</b>	<b>12.65</b>	<b>12.65</b>	<b>12.65</b>	<b>12.65</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Substitute - Instruction	\$ 6,016	\$ 2,474	\$ -	\$ 8,361	\$ 8,361	\$ 8,361
Teacher Stipends - Instruction	180,550	198,751	503,938	177,024	177,024	177,024
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 186,566</b>	<b>\$ 201,225</b>	<b>\$ 503,938</b>	<b>\$ 185,385</b>	<b>\$ 185,385</b>	<b>\$ 185,385</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 878,291</b>	<b>\$ 1,037,440</b>	<b>\$ 1,067,454</b>	<b>\$ 1,087,208</b>	<b>\$ 1,126,649</b>	<b>\$ 1,126,649</b>
<b>Total Support Salaries</b>	<b>\$ 46,628</b>	<b>\$ 56,089</b>	<b>\$ 57,277</b>	<b>\$ 59,383</b>	<b>\$ 66,766</b>	<b>\$ 66,766</b>
<b>Total Position Salaries</b>	<b>\$ 924,919</b>	<b>\$ 1,093,529</b>	<b>\$ 1,124,731</b>	<b>\$ 1,146,591</b>	<b>\$ 1,193,415</b>	<b>\$ 1,193,415</b>
<b>Total Salaries and Wages</b>	<b>\$ 1,111,485</b>	<b>\$ 1,294,754</b>	<b>\$ 1,628,669</b>	<b>\$ 1,331,976</b>	<b>\$ 1,378,800</b>	<b>\$ 1,378,800</b>
<b>Contracted Services</b>						
Bus Contractors - Private	\$ 127,600	\$ 234,687	\$ 2,250	\$ 434,000	\$ 434,000	\$ 434,000
Contracted Serv - Non-Instruct	-	-	12,600	-	-	-
Rent - Facility	-	15,000	-	20,000	20,000	20,000
<b>Total Contracted Services</b>	<b>\$ 127,600</b>	<b>\$ 249,687</b>	<b>\$ 14,850</b>	<b>\$ 454,000</b>	<b>\$ 454,000</b>	<b>\$ 454,000</b>
<b>Supplies and Materials</b>						
Food Supplies	\$ -	\$ -	\$ -	\$ 7,240	\$ 7,240	\$ 7,240
Materials of Instruction	44,999	40,118	58,837	52,760	52,760	52,760
Sensitive Items	-	1,662	-	-	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 44,999</b>	<b>\$ 41,780</b>	<b>\$ 58,837</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>
<b>Other Charges</b>						
Professional Development	\$ 6,084	\$ 3,746	\$ 1,195	\$ 5,000	\$ 5,000	\$ 5,000
Summer Camps	28,156	28,156	28,157	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	2,329	5,600	5,600	5,600
<b>Total Other Charges</b>	<b>\$ 46,782</b>	<b>\$ 40,419</b>	<b>\$ 31,681</b>	<b>\$ 46,206</b>	<b>\$ 46,206</b>	<b>\$ 46,206</b>
<b>Equipment</b>						
Equipment	\$ -	\$ -	\$ 7,900	\$ -	\$ -	\$ -
<b>Total Equipment</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total: Environmental Literacy &amp; Outdoor Education</b>	<b>\$ 1,330,866</b>	<b>\$ 1,626,640</b>	<b>\$ 1,741,937</b>	<b>\$ 1,892,182</b>	<b>\$ 1,939,006</b>	<b>\$ 1,939,006</b>

# Mathematics - Elementary

Budget Accountability:

Amanda Salveron,  
Coordinator

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

## FY23 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Teacher	6.00	5.00	5.00	6.00	6.00	6.00
<b>Total Professional Positions</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
Secretary/Clerk	0.50	-	0.50	0.50	0.50	0.50
<b>Total Support Positions</b>	<b>0.50</b>	<b>-</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>Total Positions</b>	<b>7.50</b>	<b>6.00</b>	<b>6.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Substitute - Prof Dev	\$ 15,895	\$ 13,537	\$ -	\$ 3,000	\$ 5,980	\$ 5,980
Substitute - Instruction	17,568	2,208	-	81,950	55,373	55,373
Teacher Stipends - Instruction	35,379	39,630	45,019	59,950	40,000	40,000
Teacher Stipends - Prof Dev	77,067	42,130	25,339	40,000	49,000	49,000
Curriculum Writing	11,467	195	-	-	19,950	19,950
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 157,376</b>	<b>\$ 97,700</b>	<b>\$ 70,358</b>	<b>\$ 184,900</b>	<b>\$ 170,303</b>	<b>\$ 170,303</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 596,271</b>	<b>\$ 546,976</b>	<b>\$ 536,269</b>	<b>\$ 609,739</b>	<b>\$ 656,122</b>	<b>\$ 656,122</b>
<b>Total Support Salaries</b>	<b>\$ 20,587</b>	<b>\$ 18,918</b>	<b>\$ 27,600</b>	<b>\$ 29,613</b>	<b>\$ 31,831</b>	<b>\$ 31,831</b>
<b>Total Position Salaries</b>	<b>\$ 616,858</b>	<b>\$ 565,894</b>	<b>\$ 563,869</b>	<b>\$ 639,352</b>	<b>\$ 687,953</b>	<b>\$ 687,953</b>
<b>Total Salaries and Wages</b>	<b>\$ 774,234</b>	<b>\$ 663,594</b>	<b>\$ 634,227</b>	<b>\$ 824,252</b>	<b>\$ 858,256</b>	<b>\$ 858,256</b>
<b>Contracted Services</b>						
Contracted Serv - Instructional	\$ -	\$ -	\$ -	\$ 13,500	\$ -	\$ -
Contracted Serv - Prof Dev	-	-	-	-	15,000	15,000
<b>Total Contracted Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,500</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>
<b>Supplies and Materials</b>						
Materials of Instruction	\$ 69,175	\$ 46,521	\$ 67,479	\$ 55,212	\$ 62,692	\$ 62,692
Office Supplies	492	66	550	1,188	788	788
Software - Computer	130,934	169,000	194,257	195,000	210,000	210,000
Sensitive Items	11,099	17,730	-	10,208	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 211,700</b>	<b>\$ 233,317</b>	<b>\$ 262,286</b>	<b>\$ 261,608</b>	<b>\$ 273,480</b>	<b>\$ 273,480</b>
<b>Other Charges</b>						
Professional Development	\$ 5,118	\$ 590	\$ 2,250	\$ 8,370	\$ 8,370	\$ 8,370
Subscriptions/Dues	582	85	710	900	2,125	2,125
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
<b>Total Other Charges</b>	<b>\$ 11,787</b>	<b>\$ 4,228</b>	<b>\$ 2,960</b>	<b>\$ 15,670</b>	<b>\$ 16,895</b>	<b>\$ 16,895</b>
<b>Total: Mathematics - Elementary</b>	<b>\$ 997,721</b>	<b>\$ 901,139</b>	<b>\$ 899,473</b>	<b>\$ 1,115,030</b>	<b>\$ 1,163,631</b>	<b>\$ 1,163,631</b>

# 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, one combination alternative and special education regional program and one virtual school 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.*

## FY23 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.
- 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 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
Teacher	8.00	8.00	8.00	8.00	8.00	8.00
<b>Total Professional Positions</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Substitute - Prof Dev	\$ 14,643	\$ 33,069	\$ -	\$ 17,600	\$ 13,615	\$ 13,615
Substitute - Instruction	2,011	1,240	-	4,290	4,290	4,290
Teacher Stipends - Instruction	33,088	128,902	102,322	71,110	73,515	73,515
Teacher Stipends - Prof Dev	130,418	98,540	58,444	177,000	185,100	185,100
Curriculum Writing	54,934	34,103	31,318	26,850	23,100	23,100
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 235,094</b>	<b>\$ 295,854</b>	<b>\$ 192,084</b>	<b>\$ 296,850</b>	<b>\$ 299,620</b>	<b>\$ 299,620</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 818,226</b>	<b>\$ 808,200</b>	<b>\$ 957,510</b>	<b>\$ 965,351</b>	<b>\$ 1,023,186</b>	<b>\$ 1,023,186</b>
<b>Total Support Salaries</b>	<b>\$ 58,100</b>	<b>\$ 63,754</b>	<b>\$ 65,312</b>	<b>\$ 65,624</b>	<b>\$ 68,740</b>	<b>\$ 68,740</b>
<b>Total Position Salaries</b>	<b>\$ 876,326</b>	<b>\$ 871,954</b>	<b>\$ 1,022,822</b>	<b>\$ 1,030,975</b>	<b>\$ 1,091,926</b>	<b>\$ 1,091,926</b>
<b>Total Salaries and Wages</b>	<b>\$ 1,111,420</b>	<b>\$ 1,167,808</b>	<b>\$ 1,214,906</b>	<b>\$ 1,327,825</b>	<b>\$ 1,391,546</b>	<b>\$ 1,391,546</b>
<b>Contracted Services</b>						
Bus Contractors - Private	\$ 6,510	\$ 775	\$ -	\$ 29,700	\$ 29,700	\$ 29,700
Contracted Serv - Instructional	-	10,000	10,000	22,500	22,500	22,500
Contracted Serv - Non-Instruct	-	3,969	7,203	9,700	9,700	9,700
<b>Total Contracted Services</b>	<b>\$ 6,510</b>	<b>\$ 14,744</b>	<b>\$ 17,203</b>	<b>\$ 61,900</b>	<b>\$ 61,900</b>	<b>\$ 61,900</b>
<b>Supplies and Materials</b>						
Materials of Instruction	\$ 131,460	\$ 82,214	\$ 95,128	\$ 108,886	\$ 108,886	\$ 108,886
Office Supplies	1,277	1,606	1,863	1,600	1,600	1,600
Software - Computer	-	-	20,774	141,365	141,161	141,161
Sensitive Items	78,101	150,891	2,403	26,388	12,660	12,660
<b>Total Supplies &amp; Materials</b>	<b>\$ 210,838</b>	<b>\$ 234,711</b>	<b>\$ 120,168</b>	<b>\$ 278,239</b>	<b>\$ 264,307</b>	<b>\$ 264,307</b>
<b>Other Charges</b>						
Professional Development	\$ 7,560	\$ 4,575	\$ 1,342	\$ 14,912	\$ 14,912	\$ 14,912
Subscriptions/Dues	-	-	339	-	-	-
Mileage - Unit I	9,457	3,404	512	9,500	9,500	9,500
Mileage - Unit II	3,400	2,004	115	4,000	4,000	4,000
<b>Total Other Charges</b>	<b>\$ 20,417</b>	<b>\$ 9,983</b>	<b>\$ 2,308</b>	<b>\$ 28,412</b>	<b>\$ 28,412</b>	<b>\$ 28,412</b>
<b>Total: Mathematics - Secondary</b>	<b>\$ 1,349,185</b>	<b>\$ 1,427,246</b>	<b>\$ 1,354,585</b>	<b>\$ 1,696,376</b>	<b>\$ 1,746,165</b>	<b>\$ 1,746,165</b>

# Science

Budget Accountability:

Victoria Romanoski,  
Coordinator

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

## FY23 Budget Outcomes:

- Develop and enhance PreK-12 science curricula alignment to the Next Generation Science Standards (NGSS) and the AACPS Strategic Plan.
- Develop district assessments, both summative and formative, aligned to the Maryland Integrated Science Assessment (MISA).
- Ensure a rigorous and relevant science program by regularly revising courses to align with NGSS and support MISA.
- Provide professional development opportunities to support the needs of teachers as they implement the rigor of NGSS and MISA.
- Provide students with co-curricular science opportunities such as Science EXPO and school-based science clubs.
- Work with community partners to further science and engineering opportunities and achievement.
- Implement strategies to close the achievement gap between identified student 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 curricular revisions, evening professional development, 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Teacher	2.00	2.00	3.00	3.00	3.00	3.00
<b>Total Professional Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
Secretary/Clerk	0.50	-	0.50	0.50	0.50	0.50
<b>Total Support Positions</b>	<b>0.50</b>	<b>-</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>Total Positions</b>	<b>3.50</b>	<b>3.00</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Substitute - Prof Dev	\$ -	\$ 9,113	\$ -	\$ -	\$ -	\$ -
Substitute - Instruction	29,911	5,554	65	38,060	38,060	38,060
Teacher Stipends - Instruction	37,003	14,723	44,867	43,341	57,741	57,741
Teacher Stipends - Prof Dev	13,756	34,085	17,108	12,000	17,000	17,000
Curriculum Writing	10,114	22,269	17,302	2,026	2,026	2,026
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 90,784</b>	<b>\$ 85,744</b>	<b>\$ 79,342</b>	<b>\$ 95,427</b>	<b>\$ 114,827</b>	<b>\$ 114,827</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 327,606</b>	<b>\$ 340,937</b>	<b>\$ 364,766</b>	<b>\$ 374,903</b>	<b>\$ 404,187</b>	<b>\$ 404,187</b>
<b>Total Support Salaries</b>	<b>\$ 20,587</b>	<b>\$ 19,625</b>	<b>\$ 27,600</b>	<b>\$ 29,613</b>	<b>\$ 31,831</b>	<b>\$ 31,831</b>
<b>Total Position Salaries</b>	<b>\$ 348,193</b>	<b>\$ 360,562</b>	<b>\$ 392,366</b>	<b>\$ 404,516</b>	<b>\$ 436,018</b>	<b>\$ 436,018</b>
<b>Total Salaries and Wages</b>	<b>\$ 438,977</b>	<b>\$ 446,306</b>	<b>\$ 471,708</b>	<b>\$ 499,943</b>	<b>\$ 550,845</b>	<b>\$ 550,845</b>
<b>Contracted Services</b>						
Bus Contractors - Private	\$ 13,322	\$ 18,115	\$ -	\$ 30,000	\$ 27,475	\$ 27,475
Contracted Serv - Instructional	-	-	6,997	7,000	7,000	7,000
Repairs to Equipment	-	17,253	23,771	11,050	11,050	11,050
<b>Total Contracted Services</b>	<b>\$ 13,322</b>	<b>\$ 35,368</b>	<b>\$ 30,768</b>	<b>\$ 48,050</b>	<b>\$ 45,525</b>	<b>\$ 45,525</b>
<b>Supplies and Materials</b>						
Materials of Instruction	\$ 107,307	\$ 44,583	\$ 55,659	\$ 54,721	\$ 57,246	\$ 57,246
Office Supplies	264	796	573	700	700	700
Safety Programs & Supplies	-	-	851	-	-	-
Software - Computer	-	-	-	92,000	9,509	9,509
Sensitive Items	1,111	7,093	-	-	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 108,682</b>	<b>\$ 52,472</b>	<b>\$ 57,083</b>	<b>\$ 147,421</b>	<b>\$ 67,455</b>	<b>\$ 67,455</b>
<b>Other Charges</b>						
Competitions/Excursions	\$ 7,178	\$ 1,779	\$ 4,275	\$ 9,700	\$ 9,700	\$ 9,700
Meetings	-	35	-	-	-	-
Professional Development	4,081	570	1,450	6,000	6,000	6,000
Subscriptions/Dues	-	-	460	-	-	-
Mileage - Unit I	1,227	1,334	863	1,350	1,350	1,350
Mileage - Unit II	1,430	1,128	211	1,400	1,400	1,400
Mileage - Unit IV	318	107	129	300	300	300
<b>Total Other Charges</b>	<b>\$ 14,234</b>	<b>\$ 4,953</b>	<b>\$ 7,388</b>	<b>\$ 18,750</b>	<b>\$ 18,750</b>	<b>\$ 18,750</b>
<b>Total: Science</b>	<b>\$ 575,215</b>	<b>\$ 539,099</b>	<b>\$ 566,947</b>	<b>\$ 714,164</b>	<b>\$ 682,575</b>	<b>\$ 682,575</b>



# Instruction

Budget Accountability:

Kevin Wajek,  
Director

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

## FY23 Budget Outcomes:

- Provide teachers with updated curriculum documents which are aligned with the State Curriculum and Industry Standards.
- Support the system's goal of increased student achievement and compliance with MSDE regulations and the Every Student Succeeds Act.
- Elevate all students to eliminate the achievement gap between all student populations.
- 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 to improve student performance and achievement.

## Use of Funds

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

**Other Salaries & Wages:** Wages such as stipends to support teacher training and instructional coaching.

**Contracted Services:** None requested.

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

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

**Equipment:** None requested.

# Instruction

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Director	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Technician	-	-	-	-	-	1.00
Secretary/Clerk	-	0.50	0.50	0.50	0.50	-
<b>Total Support Positions</b>	<b>-</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>1.00</b>
<b>Total Positions</b>	<b>1.00</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>2.00</b>
<b>Expenditures:</b>						
<b><u>Salaries and Wages</u></b>						
<b>Other Salaries and Wages</b>						
Substitute - Prof Dev	\$ 850	\$ 220	\$ -	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	-	542	975	-	-	-
Teacher Stipends - Prof Dev	28,279	14,820	-	41,780	29,769	29,769
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 29,129</b>	<b>\$ 15,582</b>	<b>\$ 975</b>	<b>\$ 41,780</b>	<b>\$ 29,769</b>	<b>\$ 29,769</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 168,142</b>	<b>\$ 206,167</b>	<b>\$ 130,451</b>	<b>\$ 137,867</b>	<b>\$ 148,091</b>	<b>\$ 148,091</b>
<b>Total Support Salaries</b>	<b>\$ 47,874</b>	<b>\$ 26,661</b>	<b>\$ 20,403</b>	<b>\$ 29,890</b>	<b>\$ 33,323</b>	<b>\$ 79,393</b>
<b>Total Position Salaries</b>	<b>\$ 216,016</b>	<b>\$ 232,828</b>	<b>\$ 150,854</b>	<b>\$ 167,757</b>	<b>\$ 181,414</b>	<b>\$ 227,484</b>
<b>Total Salaries and Wages</b>	<b>\$ 245,145</b>	<b>\$ 248,410</b>	<b>\$ 151,829</b>	<b>\$ 209,537</b>	<b>\$ 211,183</b>	<b>\$ 257,253</b>
<b><u>Supplies and Materials</u></b>						
Materials of Instruction	\$ 2,982	\$ 11,154	\$ 4,244	\$ 24,316	\$ 24,316	\$ 24,316
Office Supplies	2,141	4,764	2,648	4,455	4,455	4,455
Safety Programs & Supplies	-	-	189	-	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 5,123</b>	<b>\$ 15,918</b>	<b>\$ 7,081</b>	<b>\$ 28,771</b>	<b>\$ 28,771</b>	<b>\$ 28,771</b>
<b><u>Other Charges</u></b>						
Meetings	\$ 298	\$ 644	\$ -	\$ 500	\$ 500	\$ 500
Professional Development	1,047	250	(250)	7,000	7,000	7,000
Subscriptions/Dues	588	627	618	-	-	-
Mileage - Unit IV	-	26	-	-	-	-
Mileage - Unit VI	452	548	-	700	700	700
<b>Total Other Charges</b>	<b>\$ 2,385</b>	<b>\$ 2,095</b>	<b>\$ 368</b>	<b>\$ 8,200</b>	<b>\$ 8,200</b>	<b>\$ 8,200</b>
<b>Total: Instruction</b>	<b>\$ 252,653</b>	<b>\$ 266,423</b>	<b>\$ 159,278</b>	<b>\$ 246,508</b>	<b>\$ 248,154</b>	<b>\$ 294,224</b>

# Digital Media & Learning Services

Budget Accountability:

Andrea Sporre,  
Coordinator

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

## FY23 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 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Teacher	2.00	2.00	2.00	2.00	2.40	2.40
<b>Total Professional Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.40</b>	<b>3.40</b>
Secretary/Clerk	2.00	2.00	2.00	2.00	2.00	2.00
<b>Total Support Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Total Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.40</b>	<b>5.40</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Instruct Asst Stipend-Instruct	\$ -	\$ 19	\$ -	\$ -	\$ -	\$ -
Substitute - Prof Dev	32,968	10,564	-	7,315	14,548	14,548
Substitute - Instruction	-	8,118	-	-	-	-
Teacher Stipends - Instruction	20,278	53,852	33,967	13,290	21,520	21,520
Teacher Stipends - Prof Dev	26,424	7,784	4,530	18,600	18,600	18,600
Curriculum Writing	10,338	6,453	-	-	-	-
Secretary/Clerk - Temporary	1,107	-	7,335	7,000	7,000	7,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 91,115</b>	<b>\$ 86,790</b>	<b>\$ 45,832</b>	<b>\$ 46,205</b>	<b>\$ 61,668</b>	<b>\$ 61,668</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 350,568</b>	<b>\$ 366,864</b>	<b>\$ 334,608</b>	<b>\$ 344,476</b>	<b>\$ 386,476</b>	<b>\$ 386,476</b>
<b>Total Support Salaries</b>	<b>\$ 116,260</b>	<b>\$ 121,286</b>	<b>\$ 135,694</b>	<b>\$ 137,994</b>	<b>\$ 144,544</b>	<b>\$ 144,544</b>
<b>Total Position Salaries</b>	<b>\$ 466,828</b>	<b>\$ 488,150</b>	<b>\$ 470,302</b>	<b>\$ 482,470</b>	<b>\$ 531,020</b>	<b>\$ 531,020</b>
<b>Total Salaries and Wages</b>	<b>\$ 557,943</b>	<b>\$ 574,940</b>	<b>\$ 516,134</b>	<b>\$ 528,675</b>	<b>\$ 592,688</b>	<b>\$ 592,688</b>
<b>Contracted Services</b>						
Bus Contractors - Private	\$ 2,470	\$ 200	\$ -	\$ 5,800	\$ 5,800	\$ 5,800
Contracted Serv - Instructional	3,700	-	6,000	6,000	6,000	6,000
Contracted Serv - Non-Instruct	31,359	18,365	8,582	23,200	18,400	18,400
Maint & Serv Agreements	167,555	162,375	168,525	168,537	170,537	170,537
<b>Total Contracted Services</b>	<b>\$ 205,084</b>	<b>\$ 180,940</b>	<b>\$ 183,107</b>	<b>\$ 203,537</b>	<b>\$ 200,737</b>	<b>\$ 200,737</b>
<b>Supplies and Materials</b>						
Media Books & Materials	\$ 33,931	\$ 26,823	\$ 33,019	\$ 36,230	\$ 21,661	\$ 21,661
Office Supplies	2,636	4,275	3,945	3,000	3,000	3,000
Safety Programs & Supplies	-	-	617	-	-	-
Software - Computer	563,133	604,846	669,505	684,398	686,304	686,304
Sensitive Items	40,203	24,449	12,622	10,000	10,000	10,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 639,903</b>	<b>\$ 660,393</b>	<b>\$ 719,708</b>	<b>\$ 733,628</b>	<b>\$ 720,965</b>	<b>\$ 720,965</b>
<b>Other Charges</b>						
Professional Development	\$ 4,950	\$ 7,994	\$ 2,460	\$ 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
<b>Total Other Charges</b>	<b>\$ 7,906</b>	<b>\$ 9,466</b>	<b>\$ 2,460</b>	<b>\$ 7,200</b>	<b>\$ 7,200</b>	<b>\$ 7,200</b>
<b>Equipment</b>						
Equipment	\$ -	\$ -	\$ 7,415	\$ -	\$ -	\$ -
<b>Total Equipment</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,415</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total: Digital Media &amp; Learning Services</b>	<b>\$ 1,410,836</b>	<b>\$ 1,425,739</b>	<b>\$ 1,428,824</b>	<b>\$ 1,473,040</b>	<b>\$ 1,521,590</b>	<b>\$ 1,521,590</b>

# Early Childhood & School Readiness

Budget Accountability:

Patricia Saynuk,  
Coordinator

*The Early Childhood and School Readiness Programs provide academic instruction to three-, 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 3 and 4 and kindergarten programs focus on developing school readiness for all children in academic, social, behavior, fine arts, and physical health areas.*

## FY23 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 3 and 4 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 3 and 4 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:** Services performed by non-employees, companies, or outside agencies such as consultants, repair and maintenance services, and transportation costs for field trips.

**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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Teacher	4.00	4.00	4.00	4.00	5.00	5.00
<b>Total Professional Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>
Technician	-	0.33	0.33	0.33	2.33	2.00
Secretary/Clerk	0.50	-	-	-	-	-
<b>Total Support Positions</b>	<b>0.50</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>	<b>2.33</b>	<b>2.00</b>
<b>Total Positions</b>	<b>5.50</b>	<b>5.33</b>	<b>5.33</b>	<b>5.33</b>	<b>8.33</b>	<b>8.00</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Substitute - Prof Dev	\$ 7,199	\$ 210	\$ -	\$ 12,999	\$ 13,283	\$ 13,283
Substitute - Instruction	13,150	25,705	390	19,525	19,525	19,525
Teacher Stipends - Instruction	4,290	10,605	8,402	3,525	3,550	3,550
Teacher Stipends - Prof Dev	3,085	802	-	8,370	4,680	4,680
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 27,724</b>	<b>\$ 37,322</b>	<b>\$ 8,792</b>	<b>\$ 44,419</b>	<b>\$ 41,038</b>	<b>\$ 41,038</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 411,323</b>	<b>\$ 407,243</b>	<b>\$ 413,686</b>	<b>\$ 468,042</b>	<b>\$ 538,232</b>	<b>\$ 538,232</b>
<b>Total Support Salaries</b>	<b>\$ 27,726</b>	<b>\$ 20,042</b>	<b>\$ 22,530</b>	<b>\$ 24,155</b>	<b>\$ 126,704</b>	<b>\$ 100,704</b>
<b>Total Position Salaries</b>	<b>\$ 439,049</b>	<b>\$ 427,285</b>	<b>\$ 436,216</b>	<b>\$ 492,197</b>	<b>\$ 664,936</b>	<b>\$ 638,936</b>
<b>Total Salaries and Wages</b>	<b>\$ 466,773</b>	<b>\$ 464,607</b>	<b>\$ 445,008</b>	<b>\$ 536,616</b>	<b>\$ 705,974</b>	<b>\$ 679,974</b>
<b>Contracted Services</b>						
Contracted Serv - Instructional	\$ -	\$ -	\$ -	\$ -	\$ 605,580	\$ 605,580
<b>Total Contracted Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 605,580</b>	<b>\$ 605,580</b>
<b>Supplies and Materials</b>						
Materials of Instruction	\$ 105,709	\$ 355,940	\$ 379,206	\$ 234,650	\$ 237,054	\$ 237,054
Office Supplies	663	1,200	989	1,081	1,081	1,081
Safety Programs & Supplies	-	-	1,328	-	-	-
Software - Computer	-	-	-	-	1,000	1,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 106,372</b>	<b>\$ 357,140</b>	<b>\$ 381,523</b>	<b>\$ 235,731</b>	<b>\$ 239,135</b>	<b>\$ 239,135</b>
<b>Other Charges</b>						
Professional Development	\$ 4,098	\$ -	\$ 90	\$ 3,200	\$ 3,177	\$ 3,177
Mileage - Unit I	4,178	3,172	-	4,200	4,200	4,200
Mileage - Unit II	104	-	-	300	300	300
<b>Total Other Charges</b>	<b>\$ 8,380</b>	<b>\$ 3,172</b>	<b>\$ 90</b>	<b>\$ 7,700</b>	<b>\$ 7,677</b>	<b>\$ 7,677</b>
<b>Total: Early Childhood &amp; School Readiness</b>	<b>\$ 581,525</b>	<b>\$ 824,919</b>	<b>\$ 826,621</b>	<b>\$ 780,047</b>	<b>\$ 1,558,366</b>	<b>\$ 1,532,366</b>

# 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.*

## FY23 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.
- Provide district wide opportunities for students to participate in National Literacy Competitions.
- 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Teacher	6.00	6.00	6.00	6.00	6.00	6.00
<b>Total Professional Positions</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
Secretary/Clerk	0.33	0.33	0.33	0.33	0.33	0.33
<b>Total Support Positions</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>
<b>Total Positions</b>	<b>7.33</b>	<b>7.33</b>	<b>7.33</b>	<b>7.33</b>	<b>7.33</b>	<b>7.33</b>
<b>Expenditures:</b>						
<b><u>Salaries and Wages</u></b>						
<b>Other Salaries and Wages</b>						
Substitute - Prof Dev	\$ -	\$ 15,683	\$ -	\$ 23,100	\$ 24,150	\$ 24,150
Substitute - Instruction	27,410	1,191	-	20,790	18,975	18,975
Teacher Stipends - Instruction	-	-	720	-	-	-
Teacher Stipends - Prof Dev	8,405	12,720	13,200	14,594	17,720	17,720
Curriculum Writing	-	7,005	8,640	-	-	-
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 35,815</b>	<b>\$ 36,599</b>	<b>\$ 22,560</b>	<b>\$ 58,484</b>	<b>\$ 60,845</b>	<b>\$ 60,845</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 649,519</b>	<b>\$ 700,534</b>	<b>\$ 715,219</b>	<b>\$ 723,747</b>	<b>\$ 755,700</b>	<b>\$ 755,700</b>
<b>Total Support Salaries</b>	<b>\$ 19,480</b>	<b>\$ 21,038</b>	<b>\$ 21,550</b>	<b>\$ 21,655</b>	<b>\$ 22,684</b>	<b>\$ 22,684</b>
<b>Total Position Salaries</b>	<b>\$ 668,999</b>	<b>\$ 721,572</b>	<b>\$ 736,769</b>	<b>\$ 745,402</b>	<b>\$ 778,384</b>	<b>\$ 778,384</b>
<b>Total Salaries and Wages</b>	<b>\$ 704,814</b>	<b>\$ 758,171</b>	<b>\$ 759,329</b>	<b>\$ 803,886</b>	<b>\$ 839,229</b>	<b>\$ 839,229</b>
<b><u>Supplies and Materials</u></b>						
Materials of Instruction	\$ 59,063	\$ 14,852	\$ 21,505	\$ 83,200	\$ 80,049	\$ 80,049
Office Supplies	1,378	785	1,025	650	750	750
Safety Programs & Supplies	-	-	1,010	-	-	-
Sensitive Items	621	60,577	-	-	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 61,062</b>	<b>\$ 76,214</b>	<b>\$ 23,540</b>	<b>\$ 83,850</b>	<b>\$ 80,799</b>	<b>\$ 80,799</b>
<b><u>Other Charges</u></b>						
Competitions/Excursions	\$ 2,039	\$ -	\$ 801	\$ 4,475	\$ 4,475	\$ 4,475
Professional Development	3,367	1,647	5,195	5,555	6,245	6,245
Mileage - Unit I	5,751	3,633	592	5,750	5,750	5,750
Mileage - Unit II	2,889	1,723	190	3,000	3,000	3,000
<b>Total Other Charges</b>	<b>\$ 14,046</b>	<b>\$ 7,003</b>	<b>\$ 6,778</b>	<b>\$ 18,780</b>	<b>\$ 19,470</b>	<b>\$ 19,470</b>
<b>Total: English &amp; Language Arts - Middle School</b>	<b>\$ 779,922</b>	<b>\$ 841,388</b>	<b>\$ 789,647</b>	<b>\$ 906,516</b>	<b>\$ 939,498</b>	<b>\$ 939,498</b>



# 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.*

## FY23 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Teacher	3.00	3.00	3.00	3.00	3.00	3.00
<b>Total Professional Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
Secretary/Clerk	0.33	0.33	0.33	0.33	0.33	0.33
<b>Total Support Positions</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>
<b>Total Positions</b>	<b>4.33</b>	<b>4.33</b>	<b>4.33</b>	<b>4.33</b>	<b>4.33</b>	<b>4.33</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Substitute - Prof Dev	\$ 10,083	\$ 8,322	\$ -	\$ 16,830	\$ 3,105	\$ 3,105
Substitute - Instruction	6,206	853	65	7,810	8,165	8,165
Teacher Stipends - Instruction	2,153	330	600	15,480	18,240	18,240
Teacher Stipends - Prof Dev	-	-	9,630	-	10,610	10,610
Curriculum Writing	-	5,535	6,915	-	-	-
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 18,442</b>	<b>\$ 15,040</b>	<b>\$ 17,210</b>	<b>\$ 40,120</b>	<b>\$ 40,120</b>	<b>\$ 40,120</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 382,893</b>	<b>\$ 410,131</b>	<b>\$ 418,577</b>	<b>\$ 430,602</b>	<b>\$ 467,255</b>	<b>\$ 467,255</b>
<b>Total Support Salaries</b>	<b>\$ 19,480</b>	<b>\$ 21,039</b>	<b>\$ 21,550</b>	<b>\$ 21,655</b>	<b>\$ 22,684</b>	<b>\$ 22,684</b>
<b>Total Position Salaries</b>	<b>\$ 402,373</b>	<b>\$ 431,170</b>	<b>\$ 440,127</b>	<b>\$ 452,257</b>	<b>\$ 489,939</b>	<b>\$ 489,939</b>
<b>Total Salaries and Wages</b>	<b>\$ 420,815</b>	<b>\$ 446,210</b>	<b>\$ 457,337</b>	<b>\$ 492,377</b>	<b>\$ 530,059</b>	<b>\$ 530,059</b>
<b>Contracted Services</b>						
Contracted Serv - Instructional	\$ 1,214	\$ 3,200	\$ -	\$ 7,690	\$ 7,690	\$ 7,690
Contracted Serv - Prof Dev	5,900	-	-	-	-	-
Maint & Serv Agreements	27,720	-	-	-	-	-
<b>Total Contracted Services</b>	<b>\$ 34,834</b>	<b>\$ 3,200</b>	<b>\$ -</b>	<b>\$ 7,690</b>	<b>\$ 7,690</b>	<b>\$ 7,690</b>
<b>Supplies and Materials</b>						
Materials of Instruction	\$ 42,019	\$ 27,686	\$ 18,054	\$ 27,740	\$ 27,740	\$ 27,740
Print & Publication Supplies	-	-	-	5,550	5,550	5,550
Office Supplies	1,387	1,092	997	1,000	1,000	1,000
Sensitive Items	2,741	12,003	1,050	-	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 46,147</b>	<b>\$ 40,781</b>	<b>\$ 20,101</b>	<b>\$ 34,290</b>	<b>\$ 34,290</b>	<b>\$ 34,290</b>
<b>Other Charges</b>						
Professional Development	\$ 6,960	\$ 4,106	\$ 1,076	\$ 4,800	\$ 4,800	\$ 4,800
Subscriptions/Dues	200	290	188	721	721	721
Mileage - Unit I	7,156	4,577	-	7,000	7,000	7,000
<b>Total Other Charges</b>	<b>\$ 14,316</b>	<b>\$ 8,973</b>	<b>\$ 1,264</b>	<b>\$ 12,521</b>	<b>\$ 12,521</b>	<b>\$ 12,521</b>
<b>Total: English &amp; Language Arts - High School</b>	<b>\$ 516,112</b>	<b>\$ 499,164</b>	<b>\$ 478,702</b>	<b>\$ 546,878</b>	<b>\$ 584,560</b>	<b>\$ 584,560</b>

# English Language Development

Budget Accountability:

Leanne Riordan,  
Coordinator

*The English Language Development (ELD) 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 ELD program provides ongoing professional learning opportunities for all AAPCS staff to ensure equitable, appropriate, and inclusive educational practices for English learners and their families.*

## FY23 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 Development

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b><i>Positions:</i></b>						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Teacher	2.00	2.00	2.00	2.00	2.00	2.00
<b>Total Professional Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
Technician	-	0.33	0.33	0.33	1.33	1.00
Secretary/Clerk	0.50	-	-	-	-	-
<b>Total Support Positions</b>	<b>0.50</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>	<b>1.33</b>	<b>1.00</b>
<b>Total Positions</b>	<b>3.50</b>	<b>3.33</b>	<b>3.33</b>	<b>3.33</b>	<b>4.33</b>	<b>4.00</b>
<b><i>Expenditures:</i></b>						
<b><i>Salaries and Wages</i></b>						
<b><i>Other Salaries and Wages</i></b>						
Substitute - Prof Dev	\$ -	\$ 1,331	\$ -	\$ 5,280	\$ 1,995	\$ 1,995
Substitute - Instruction	2,940	2,911	-	8,910	2,990	2,990
Teacher Stipends - Instruction	14,355	3,810	8,303	8,520	8,520	8,520
Teacher Stipends - Prof Dev	-	-	2,520	-	-	-
Curriculum Writing	-	2,040	3,398	-	3,280	3,280
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 17,295</b>	<b>\$ 10,092</b>	<b>\$ 14,221</b>	<b>\$ 22,710</b>	<b>\$ 16,785</b>	<b>\$ 16,785</b>
<b><i>Position Salaries</i></b>						
<b>Total Professional Salaries</b>	<b>\$ 245,909</b>	<b>\$ 257,048</b>	<b>\$ 248,024</b>	<b>\$ 290,172</b>	<b>\$ 324,193</b>	<b>\$ 324,193</b>
<b>Total Support Salaries</b>	<b>\$ 29,550</b>	<b>\$ 20,042</b>	<b>\$ 22,530</b>	<b>\$ 24,155</b>	<b>\$ 76,501</b>	<b>\$ 50,203</b>
<b>Total Position Salaries</b>	<b>\$ 275,459</b>	<b>\$ 277,090</b>	<b>\$ 270,554</b>	<b>\$ 314,327</b>	<b>\$ 400,694</b>	<b>\$ 374,396</b>
<b>Total Salaries and Wages</b>	<b>\$ 292,754</b>	<b>\$ 287,182</b>	<b>\$ 284,775</b>	<b>\$ 337,037</b>	<b>\$ 417,479</b>	<b>\$ 391,181</b>
<b><i>Contracted Services</i></b>						
Bus Contractors - Private	\$ 5,904	\$ -	\$ -	\$ 5,850	\$ 5,850	\$ 5,850
Contracted Serv - Prof Dev	10,000	-	-	-	4,000	4,000
<b>Total Contracted Services</b>	<b>\$ 15,904</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,850</b>	<b>\$ 9,850</b>	<b>\$ 9,850</b>
<b><i>Supplies and Materials</i></b>						
Materials of Instruction	\$ 52,420	\$ 85,887	\$ 58,548	\$ 74,758	\$ 74,758	\$ 74,758
Office Supplies	1,856	1,328	1,337	1,500	1,500	1,500
Testing Supplies & Materials	4,980	4,974	-	-	1,925	1,925
Safety Programs & Supplies	-	-	1,286	-	-	-
Sensitive Items	514	10,257	-	-	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 59,770</b>	<b>\$ 102,446</b>	<b>\$ 61,171</b>	<b>\$ 76,258</b>	<b>\$ 78,183</b>	<b>\$ 78,183</b>
<b><i>Other Charges</i></b>						
Professional Development	\$ 1,723	\$ -	\$ 500	\$ 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	220	400	400	400
<b>Total Other Charges</b>	<b>\$ 16,921</b>	<b>\$ 5,219</b>	<b>\$ 720</b>	<b>\$ 18,300</b>	<b>\$ 18,300</b>	<b>\$ 18,300</b>
<b>Total: English Language Development</b>	<b>\$ 385,349</b>	<b>\$ 394,847</b>	<b>\$ 346,666</b>	<b>\$ 437,445</b>	<b>\$ 523,812</b>	<b>\$ 497,514</b>

# Reading - Elementary

Budget Accountability:

Jane Gill,  
Coordinator

*The Elementary Reading Office oversees and provides instructional support to 77 elementary schools, three early childhood education centers and one virtual school, 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 Development, 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.*

## FY23 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Teacher	8.00	7.00	8.00	8.00	8.00	8.00
<b>Total Professional Positions</b>	<b>9.00</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
Secretary/Clerk	0.34	0.34	0.34	0.34	0.34	0.34
<b>Total Support Positions</b>	<b>0.34</b>	<b>0.34</b>	<b>0.34</b>	<b>0.34</b>	<b>0.34</b>	<b>0.34</b>
<b>Total Positions</b>	<b>9.34</b>	<b>8.34</b>	<b>9.34</b>	<b>9.34</b>	<b>9.34</b>	<b>9.34</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Substitute - Prof Dev	\$ 23,441	\$ 6,239	\$ -	\$ 18,700	\$ 18,700	\$ 18,700
Substitute - Instruction	233,749	141,766	-	374,000	374,000	374,000
Teacher Stipends - Instruction	187,159	109,499	135,605	224,000	224,000	224,000
Teacher Stipends - Prof Dev	83,915	113,941	136,280	99,000	492,600	99,000
Curriculum Writing	-	-	1,650	-	-	-
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 528,264</b>	<b>\$ 371,445</b>	<b>\$ 273,535</b>	<b>\$ 715,700</b>	<b>\$ 1,109,300</b>	<b>\$ 715,700</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 760,705</b>	<b>\$ 708,949</b>	<b>\$ 806,358</b>	<b>\$ 843,051</b>	<b>\$ 893,840</b>	<b>\$ 893,840</b>
<b>Total Support Salaries</b>	<b>\$ 19,278</b>	<b>\$ 21,675</b>	<b>\$ 22,203</b>	<b>\$ 22,312</b>	<b>\$ 23,371</b>	<b>\$ 23,371</b>
<b>Total Position Salaries</b>	<b>\$ 779,983</b>	<b>\$ 730,624</b>	<b>\$ 828,561</b>	<b>\$ 865,363</b>	<b>\$ 917,211</b>	<b>\$ 917,211</b>
<b>Total Salaries and Wages</b>	<b>\$ 1,308,247</b>	<b>\$ 1,102,069</b>	<b>\$ 1,102,096</b>	<b>\$ 1,581,063</b>	<b>\$ 2,026,511</b>	<b>\$ 1,632,911</b>
<b>Supplies and Materials</b>						
Materials of Instruction	\$ 144,954	\$ 1,256,413	\$ 1,308,971	\$ 77,201	\$ 172,201	\$ 72,201
Office Supplies	2,089	835	2,894	1,900	1,900	1,900
Safety Programs & Supplies	-	-	500	-	-	-
Software - Computer	-	-	6,500	6,500	11,500	11,500
Sensitive Items	-	2,772	-	-	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 147,043</b>	<b>\$ 1,260,020</b>	<b>\$ 1,318,865</b>	<b>\$ 85,601</b>	<b>\$ 185,601</b>	<b>\$ 85,601</b>
<b>Other Charges</b>						
Professional Development	\$ 7,670	\$ 3,013	\$ 3,374	\$ 5,100	\$ 5,100	\$ 5,100
Mileage - Unit I	11,986	7,040	49	12,000	12,000	12,000
Mileage - Unit II	2,730	2,430	-	3,000	3,000	3,000
Mileage - Unit IV	44	-	-	-	-	-
<b>Total Other Charges</b>	<b>\$ 22,430</b>	<b>\$ 12,483</b>	<b>\$ 3,423</b>	<b>\$ 20,100</b>	<b>\$ 20,100</b>	<b>\$ 20,100</b>
<b>Total: Reading - Elementary</b>	<b>\$ 1,477,720</b>	<b>\$ 2,374,572</b>	<b>\$ 2,424,384</b>	<b>\$ 1,686,764</b>	<b>\$ 2,232,212</b>	<b>\$ 1,738,612</b>

# Social Studies

Budget Accountability:

Eve Case,  
Coordinator

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

## FY23 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Teacher	2.00	3.00	3.00	3.00	3.00	3.00
<b>Total Professional Positions</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
Secretary/Clerk	-	0.50	0.50	0.50	0.50	0.50
<b>Total Support Positions</b>	<b>-</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>Total Positions</b>	<b>3.00</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Substitute - Prof Dev	\$ 9,839	\$ 12,711	\$ -	\$ 14,300	\$ 14,300	\$ 14,300
Substitute - Instruction	6,133	1,772	-	7,460	7,460	7,460
Teacher Stipends - Instruction	15,082	7,350	32,566	15,660	-	-
Teacher Stipends - Prof Dev	-	9,540	5,850	-	15,660	15,660
Curriculum Writing	3,574	4,725	3,210	-	-	-
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 34,628</b>	<b>\$ 36,098</b>	<b>\$ 41,626</b>	<b>\$ 37,420</b>	<b>\$ 37,420</b>	<b>\$ 37,420</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 259,073</b>	<b>\$ 336,308</b>	<b>\$ 344,282</b>	<b>\$ 361,174</b>	<b>\$ 399,351</b>	<b>\$ 399,351</b>
<b>Total Support Salaries</b>	<b>\$ 14,567</b>	<b>\$ 22,541</b>	<b>\$ 24,512</b>	<b>\$ 25,956</b>	<b>\$ 27,888</b>	<b>\$ 27,888</b>
<b>Total Position Salaries</b>	<b>\$ 273,640</b>	<b>\$ 358,849</b>	<b>\$ 368,794</b>	<b>\$ 387,130</b>	<b>\$ 427,239</b>	<b>\$ 427,239</b>
<b>Total Salaries and Wages</b>	<b>\$ 308,268</b>	<b>\$ 394,947</b>	<b>\$ 410,420</b>	<b>\$ 424,550</b>	<b>\$ 464,659</b>	<b>\$ 464,659</b>
<b>Contracted Services</b>						
Bus Contractors - Private	\$ 7,966	\$ 3,720	\$ -	\$ 9,900	\$ 9,900	\$ 9,900
Contracted Serv - Prof Dev	3,000	-	1,950	200	200	200
<b>Total Contracted Services</b>	<b>\$ 10,966</b>	<b>\$ 3,720</b>	<b>\$ 1,950</b>	<b>\$ 10,100</b>	<b>\$ 10,100</b>	<b>\$ 10,100</b>
<b>Supplies and Materials</b>						
Supplies - Community Events	\$ 1,763	\$ 1,493	\$ 1,001	\$ 1,000	\$ 1,000	\$ 1,000
Materials of Instruction	48,265	43,262	36,869	35,450	36,950	36,950
Office Supplies	436	198	643	500	500	500
Text Books & Source Books	1,164	-	-	1,500	-	-
Sensitive Items	-	7,388	-	-	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 51,628</b>	<b>\$ 52,341</b>	<b>\$ 38,513</b>	<b>\$ 38,450</b>	<b>\$ 38,450</b>	<b>\$ 38,450</b>
<b>Other Charges</b>						
Meetings	\$ -	\$ 40	\$ -	\$ -	\$ -	\$ -
Professional Development	5,827	7,873	3,916	7,680	7,680	7,680
Mileage - Unit I	1,053	884	40	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
<b>Total Other Charges</b>	<b>\$ 8,676</b>	<b>\$ 9,767</b>	<b>\$ 3,956</b>	<b>\$ 10,480</b>	<b>\$ 10,480</b>	<b>\$ 10,480</b>
<b>Total: Social Studies</b>	<b>\$ 379,538</b>	<b>\$ 460,775</b>	<b>\$ 454,839</b>	<b>\$ 483,580</b>	<b>\$ 523,689</b>	<b>\$ 523,689</b>



# World & Classical Languages

Budget Accountability:

Julie Taylor,  
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.*

## FY23 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.

**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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Teacher	2.00	2.00	2.00	2.00	2.00	2.00
<b>Total Professional Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
Secretary/Clerk	-	0.50	0.50	0.50	0.50	0.50
<b>Total Support Positions</b>	<b>-</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>Total Positions</b>	<b>3.00</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Substitute - Prof Dev	\$ 8,677	\$ 5,040	\$ -	\$ 18,233	\$ 18,975	\$ 18,975
Substitute - Instruction	-	2,451	-	-	-	-
Teacher Stipends - Instruction	10,789	11,065	5,393	7,960	7,960	7,960
Teacher Stipends - Prof Dev	4,711	2,790	2,760	8,400	8,460	8,460
Curriculum Writing	3,800	8,235	13,943	2,813	3,600	3,600
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 27,977</b>	<b>\$ 29,581</b>	<b>\$ 22,096</b>	<b>\$ 37,406</b>	<b>\$ 38,995</b>	<b>\$ 38,995</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 319,732</b>	<b>\$ 338,804</b>	<b>\$ 339,704</b>	<b>\$ 344,893</b>	<b>\$ 381,728</b>	<b>\$ 381,728</b>
<b>Total Support Salaries</b>	<b>\$ 14,567</b>	<b>\$ 22,541</b>	<b>\$ 24,512</b>	<b>\$ 25,956</b>	<b>\$ 27,888</b>	<b>\$ 27,888</b>
<b>Total Position Salaries</b>	<b>\$ 334,299</b>	<b>\$ 361,345</b>	<b>\$ 364,216</b>	<b>\$ 370,849</b>	<b>\$ 409,616</b>	<b>\$ 409,616</b>
<b>Total Salaries and Wages</b>	<b>\$ 362,276</b>	<b>\$ 390,926</b>	<b>\$ 386,312</b>	<b>\$ 408,255</b>	<b>\$ 448,611</b>	<b>\$ 448,611</b>
<b>Contracted Services</b>						
Contracted Serv - Prof Dev	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
Contracted Serv - Non-Instruct	-	-	2,000	1,000	1,000	1,000
<b>Total Contracted Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000</b>	<b>\$ 1,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>
<b>Supplies and Materials</b>						
Supplies - Community Events	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 300
Materials of Instruction	9,657	18,174	14,542	22,110	19,846	19,846
Office Supplies	707	2,371	1,206	500	500	500
Text Books & Source Books	-	79	-	-	-	-
Sensitive Items	21,811	14,471	-	5,395	4,395	4,395
<b>Total Supplies &amp; Materials</b>	<b>\$ 32,175</b>	<b>\$ 35,095</b>	<b>\$ 15,748</b>	<b>\$ 28,005</b>	<b>\$ 25,041</b>	<b>\$ 25,041</b>
<b>Other Charges</b>						
Meetings	\$ 98	\$ 132	\$ -	\$ -	\$ -	\$ -
Professional Development	5,789	3,796	1,410	9,615	8,990	8,990
Subscriptions/Dues	-	1,264	34	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
<b>Total Other Charges</b>	<b>\$ 8,838</b>	<b>\$ 6,545</b>	<b>\$ 1,444</b>	<b>\$ 13,135</b>	<b>\$ 12,510</b>	<b>\$ 12,510</b>
<b>Total: World &amp; Classical Languages</b>	<b>\$ 403,289</b>	<b>\$ 432,566</b>	<b>\$ 405,504</b>	<b>\$ 450,395</b>	<b>\$ 489,162</b>	<b>\$ 489,162</b>

# Academic Supports & Enhanced Programming

Budget Accountability:

Vacant,  
Manager

*Academic Supports and Enhanced Programming 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 Program (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.*

## FY23 Budget Outcomes:

- Collaborates with teachers, administrators, and all curriculum departments in the development and management of curriculum-based assessments to ensure alignment between assessments, curriculum, and instruction.
- Makes recommendations for the quantity and type of assessments to be given to students, including performance-based assessments.
- Works 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.
- Assists curriculum coordinators with curriculum development and provide direct support to teachers and schools for curriculum initiatives.
- Works 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.
- Provides 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.

**Supplies & Materials:** Materials related to assessments and copyright permissions.

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

**Equipment:** None requested.

# Academic Supports & Enhanced Programming

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Substitute - Prof Dev	\$ -	\$ 303	\$ -	\$ -	\$ -	\$ -
Substitute - Instruction	3,587	2,351	-	3,508	3,508	3,508
Teacher Stipends - Instruction	216,826	303,334	45,715	317,156	317,156	317,156
Teacher Stipends - Prof Dev	-	1,380	1,035	-	-	-
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 220,413</b>	<b>\$ 307,368</b>	<b>\$ 46,750</b>	<b>\$ 320,664</b>	<b>\$ 320,664</b>	<b>\$ 320,664</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 117,434</b>	<b>\$ 125,133</b>	<b>\$ 107,460</b>	<b>\$ 115,000</b>	<b>\$ 141,543</b>	<b>\$ 141,543</b>
<b>Total Position Salaries</b>	<b>\$ 117,434</b>	<b>\$ 125,133</b>	<b>\$ 107,460</b>	<b>\$ 115,000</b>	<b>\$ 141,543</b>	<b>\$ 141,543</b>
<b>Total Salaries and Wages</b>	<b>\$ 337,847</b>	<b>\$ 432,501</b>	<b>\$ 154,210</b>	<b>\$ 435,664</b>	<b>\$ 462,207</b>	<b>\$ 462,207</b>
<b>Contracted Services</b>						
Contracted Serv - Instructional	\$ 5,720	\$ 6,807	\$ -	\$ 9,100	\$ 9,100	\$ 9,100
Repairs to Equipment	-	-	-	2,000	-	-
<b>Total Contracted Services</b>	<b>\$ 5,720</b>	<b>\$ 6,807</b>	<b>\$ -</b>	<b>\$ 11,100</b>	<b>\$ 9,100</b>	<b>\$ 9,100</b>
<b>Supplies and Materials</b>						
Materials of Instruction	\$ 17,024	\$ 17,660	\$ 32,379	\$ 31,400	\$ 31,400	\$ 31,400
Office Supplies	1,424	2,014	1,593	1,781	1,781	1,781
<b>Total Supplies &amp; Materials</b>	<b>\$ 18,448</b>	<b>\$ 19,674</b>	<b>\$ 33,972</b>	<b>\$ 33,181</b>	<b>\$ 33,181</b>	<b>\$ 33,181</b>
<b>Other Charges</b>						
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
<b>Total Other Charges</b>	<b>\$ 4,393</b>	<b>\$ 2,587</b>	<b>\$ -</b>	<b>\$ 8,390</b>	<b>\$ 8,390</b>	<b>\$ 8,390</b>
<b>Total: Academic Supports &amp; Enhanced Programming</b>	<b>\$ 366,408</b>	<b>\$ 461,569</b>	<b>\$ 188,182</b>	<b>\$ 488,335</b>	<b>\$ 512,878</b>	<b>\$ 512,878</b>

# Health, Physical Education & Dance

Budget Accountability:

Christiana Walsh,  
Coordinator

*The Health, Physical Education & Dance Office provides a variety of rich experiences for students in grades PreK-12 by coordinating the instruction and operation of program areas by administering policies, procedures, and curricula for the benefit of students, teachers, and other members of the learning community. The budget and program philosophy supports the attitude that a better quality of life can exist if the basic premise of skill acquisition, knowledge, wellness, and fitness maintenance becomes an integral facet of one's daily lifestyle.*

## FY23 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.
- 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 and teacher training.

**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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Teacher	3.60	3.60	3.60	3.60	4.10	4.10
<b>Total Professional Positions</b>	<b>4.60</b>	<b>4.60</b>	<b>4.60</b>	<b>4.60</b>	<b>5.10</b>	<b>5.10</b>
Secretary/Clerk	1.00	-	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>5.60</b>	<b>4.60</b>	<b>5.60</b>	<b>5.60</b>	<b>6.10</b>	<b>6.10</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Substitute - Prof Dev	\$ 14,240	\$ 7,723	\$ -	\$ 11,725	\$ 14,950	\$ 14,950
Substitute - Instruction	6,133	5,392	305	25,740	21,390	21,390
Teacher Stipends - Instruction	10,965	54,716	52,612	30,084	30,254	30,254
Teacher Stipends - Prof Dev	52,436	14,279	24,956	40,960	40,960	40,960
Curriculum Writing	11,321	25,545	27,078	6,616	9,221	9,221
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 95,095</b>	<b>\$ 107,655</b>	<b>\$ 104,951</b>	<b>\$ 115,125</b>	<b>\$ 116,775</b>	<b>\$ 116,775</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 408,529</b>	<b>\$ 433,214</b>	<b>\$ 437,709</b>	<b>\$ 453,664</b>	<b>\$ 517,955</b>	<b>\$ 517,955</b>
<b>Total Support Salaries</b>	<b>\$ 43,337</b>	<b>\$ 45,787</b>	<b>\$ 49,472</b>	<b>\$ 54,870</b>	<b>\$ 58,934</b>	<b>\$ 58,934</b>
<b>Total Position Salaries</b>	<b>\$ 451,866</b>	<b>\$ 479,001</b>	<b>\$ 487,181</b>	<b>\$ 508,534</b>	<b>\$ 576,889</b>	<b>\$ 576,889</b>
<b>Total Salaries and Wages</b>	<b>\$ 546,961</b>	<b>\$ 586,656</b>	<b>\$ 592,132</b>	<b>\$ 623,659</b>	<b>\$ 693,664</b>	<b>\$ 693,664</b>
<b>Contracted Services</b>						
Bus Contractors - Private	\$ 12,678	\$ 11,147	\$ -	\$ 13,000	\$ 13,000	\$ 13,000
Contracted Serv - Instructional	36,369	19,315	27,130	43,500	44,860	44,860
Contracted Serv - Prof Dev	1,999	1,000	2,050	4,000	4,000	4,000
Contracted Serv - Non-Instruct	5,840	39,358	17,791	2,500	2,500	2,500
Repairs to Equipment	3,176	5,984	-	3,500	3,500	3,500
Maint & Serv Agreements	13,566	13,566	-	5,728	-	-
<b>Total Contracted Services</b>	<b>\$ 73,628</b>	<b>\$ 90,370</b>	<b>\$ 46,971</b>	<b>\$ 72,228</b>	<b>\$ 67,860</b>	<b>\$ 67,860</b>
<b>Supplies and Materials</b>						
Supplies - Community Events	\$ 415	\$ -	\$ -	\$ 300	\$ 300	\$ 300
Materials of Instruction	176,800	239,727	118,831	142,685	145,538	145,538
Office Supplies	950	1,102	1,896	1,090	1,090	1,090
Software - Computer	-	75	-	-	-	-
Sensitive Items	4,898	44,589	87,462	10,000	10,000	10,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 183,063</b>	<b>\$ 285,493</b>	<b>\$ 208,189</b>	<b>\$ 154,075</b>	<b>\$ 156,928</b>	<b>\$ 156,928</b>
<b>Other Charges</b>						
Competitions/Excursions	\$ -	\$ -	\$ -	\$ 5,600	\$ 5,600	\$ 5,600
Professional Development	17,314	9,331	9,335	12,800	12,800	12,800
Subscriptions/Dues	6,116	5,269	1,420	1,544	1,409	1,409
Mileage - Unit I	5,121	3,398	795	5,100	5,100	5,100
Mileage - Unit II	5,084	3,790	477	5,300	5,300	5,300
<b>Total Other Charges</b>	<b>\$ 33,635</b>	<b>\$ 21,788</b>	<b>\$ 12,027</b>	<b>\$ 30,344</b>	<b>\$ 30,209</b>	<b>\$ 30,209</b>
<b>Total: Health, Physical Education &amp; Dance</b>	<b>\$ 837,287</b>	<b>\$ 984,307</b>	<b>\$ 859,319</b>	<b>\$ 880,306</b>	<b>\$ 948,661</b>	<b>\$ 948,661</b>

<h1>Music</h1>	Budget Accountability:
	Jessica Valadie, Coordinator
<p><i>The Music Office provides a variety of rich musical experiences for students in grades PreK-12 by coordinating the instruction and operation of the program areas and by administering policies, procedures, and curricula for the benefit of students, teachers, and other members of the learning community. The budget and program philosophy supports the music program's vision to cultivate lifelong learners, creators, and consumers of music.</i></p>	
<p><b>FY23 Budget Outcomes:</b></p> <ul style="list-style-type: none"> <li>• Support the system's goal of elevating all students among all populations and the mandates of MSDE and the Every Student Succeeds Act.</li> <li>• Design and support high quality curricula, classroom instruction, and assessments that align with state and national music standards.</li> <li>• Provide professional development to teachers and administrators.</li> <li>• Identify and develop additional access points to music for students.</li> <li>• Engage community stakeholders and expand business partnerships towards greater student and school success.</li> <li>• Provide students with co-curricular music opportunities through All-County, All-State, Baltimore Symphony Orchestra Side-by-Side, and Summer Music Camps.</li> <li>• Monitor, evaluate, and repair music materials and equipment and provide educational specifications and purchasing guidelines.</li> <li>• Continue the evolution of our assessment and festival program to ensure that student and teacher feedback helps to provide quality and relevant musical experiences for participants.</li> </ul>	
<h2>Use of Funds</h2>	
<p><b>Professional and Support Salaries:</b></p>	Salary costs for permanent positions assigned to the area.
<p><b>Other Salaries &amp; Wages:</b></p>	Wages such as teacher stipends and substitutes.
<p><b>Contracted Services:</b></p>	Services performed by non-employees, companies, or outside agencies (consultants); student and team travel; repair and maintenance services; and leased equipment.
<p><b>Supplies &amp; Materials:</b></p>	Consumable supplies such as paper, textbooks, workbooks, and small equipment-like items (sensitive items having a value less than \$5,000).
<p><b>Other Charges:</b></p>	Other costs not classified elsewhere, such professional development and mileage reimbursement.
<p><b>Equipment:</b></p>	None requested.

# Music

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Teacher	1.60	1.60	1.60	1.60	2.00	2.00
<b>Total Professional Positions</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>	<b>3.00</b>	<b>3.00</b>
Secretary/Clerk	0.50	0.50	0.50	0.50	0.50	0.50
Equipment Repairperson	-	-	-	-	1.00	1.00
<b>Total Support Positions</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>1.50</b>	<b>1.50</b>
<b>Total Positions</b>	<b>3.10</b>	<b>3.10</b>	<b>3.10</b>	<b>3.10</b>	<b>4.50</b>	<b>4.50</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Substitute - Prof Dev	\$ -	\$ 3,552	\$ -	\$ -	\$ -	\$ -
Substitute - Instruction	13,062	4,627	55	21,560	13,690	13,690
Teacher Stipends - Instruction	52,817	56,821	20,952	50,411	50,411	50,411
Teacher Stipends - Prof Dev	-	210	630	-	-	-
Curriculum Writing	-	-	2,213	-	-	-
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 65,879</b>	<b>\$ 65,210</b>	<b>\$ 23,850</b>	<b>\$ 71,971</b>	<b>\$ 64,101</b>	<b>\$ 64,101</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 211,284</b>	<b>\$ 274,954</b>	<b>\$ 278,850</b>	<b>\$ 292,386</b>	<b>\$ 347,863</b>	<b>\$ 347,863</b>
<b>Total Support Salaries</b>	<b>\$ 29,051</b>	<b>\$ 31,881</b>	<b>\$ 32,657</b>	<b>\$ 32,812</b>	<b>\$ 116,268</b>	<b>\$ 116,268</b>
<b>Total Position Salaries</b>	<b>\$ 240,335</b>	<b>\$ 306,835</b>	<b>\$ 311,507</b>	<b>\$ 325,198</b>	<b>\$ 464,131</b>	<b>\$ 464,131</b>
<b>Total Salaries and Wages</b>	<b>\$ 306,214</b>	<b>\$ 372,045</b>	<b>\$ 335,357</b>	<b>\$ 397,169</b>	<b>\$ 528,232</b>	<b>\$ 528,232</b>
<b>Contracted Services</b>						
Bus Contractors - Private	\$ -	\$ 2,805	\$ -	\$ -	\$ -	\$ -
Contracted Serv - Instructional	29,353	25,610	8,691	31,275	44,475	44,475
Contracted Serv - Prof Dev	-	1,850	200	-	-	-
Contracted Serv - Non-Instruct	2,791	-	-	-	-	-
Repairs to Equipment	81,440	80,549	74,938	80,000	81,000	81,000
Student & Team Travel	136,475	78,498	9,137	151,300	151,300	151,300
<b>Total Contracted Services</b>	<b>\$ 250,059</b>	<b>\$ 189,312</b>	<b>\$ 92,966</b>	<b>\$ 262,575</b>	<b>\$ 276,775</b>	<b>\$ 276,775</b>
<b>Supplies and Materials</b>						
Supplies - Community Events	\$ 3,447	\$ 5,268	\$ 1,920	\$ 4,000	\$ 4,000	\$ 4,000
Materials of Instruction	1,044,674	113,771	156,376	141,011	149,824	149,824
Office Supplies	850	1,000	1,078	800	800	800
Safety Programs & Supplies	-	-	120,576	-	-	-
Software - Computer	-	-	8,650	20,511	6,368	6,368
Sensitive Items	41,362	83,328	14,261	98,339	98,339	98,339
<b>Total Supplies &amp; Materials</b>	<b>\$ 1,090,333</b>	<b>\$ 203,367</b>	<b>\$ 302,861</b>	<b>\$ 264,661</b>	<b>\$ 259,331</b>	<b>\$ 259,331</b>
<b>Other Charges</b>						
Professional Development	\$ 3,939	\$ 2,765	\$ 479	\$ 6,785	\$ 6,785	\$ 6,785
Subscriptions/Dues	589	435	290	700	700	700
Mileage - Unit I	3,055	4,493	141	3,000	3,000	3,000
Mileage - Unit II	3,408	-	124	3,400	3,400	3,400
Mileage - Unit IV	117	135	-	100	100	100
<b>Total Other Charges</b>	<b>\$ 11,108</b>	<b>\$ 7,828</b>	<b>\$ 1,034</b>	<b>\$ 13,985</b>	<b>\$ 13,985</b>	<b>\$ 13,985</b>
<b>Equipment</b>						
Equipment	\$ 5,316	\$ -	\$ 5,280	\$ -	\$ -	\$ -
<b>Total Equipment</b>	<b>\$ 5,316</b>	<b>\$ -</b>	<b>\$ 5,280</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total: Music</b>	<b>\$ 1,663,030</b>	<b>\$ 772,552</b>	<b>\$ 737,498</b>	<b>\$ 938,390</b>	<b>\$ 1,078,323</b>	<b>\$ 1,078,323</b>



# Visual Arts

Budget Accountability:

Eleni Dykstra,  
Coordinator

*The mission of the Visual Arts Program of AACPS is to provide sequential, quality art education experiences for each child in grades PreK-12. Students have the opportunity to develop their fullest capabilities, to demonstrate cognitive and artistic growth, and to advance according to identified expectancies at different instructional levels.*

## FY23 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Teacher	2.00	2.00	2.00	2.00	3.00	2.00
<b>Total Professional Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>3.00</b>
Secretary/Clerk	0.50	0.50	0.50	0.50	0.50	0.50
<b>Total Support Positions</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>Total Positions</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>4.50</b>	<b>3.50</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Substitute - Prof Dev	\$ 8,047	\$ 4,857	\$ -	\$ 13,796	\$ 10,235	\$ 10,235
Substitute - Instruction	1,354	1,651	35	12,210	4,945	4,945
Teacher Stipends - Instruction	7,827	23,519	19,531	7,100	7,100	7,100
Teacher Stipends - Prof Dev	29,255	33,780	28,830	27,334	88,371	88,371
Curriculum Writing	-	-	1,395	-	-	-
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 46,483</b>	<b>\$ 63,807</b>	<b>\$ 49,791</b>	<b>\$ 60,440</b>	<b>\$ 110,651</b>	<b>\$ 110,651</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 279,988</b>	<b>\$ 305,628</b>	<b>\$ 307,354</b>	<b>\$ 319,831</b>	<b>\$ 406,132</b>	<b>\$ 347,146</b>
<b>Total Support Salaries</b>	<b>\$ 29,051</b>	<b>\$ 31,881</b>	<b>\$ 32,657</b>	<b>\$ 32,812</b>	<b>\$ 34,369</b>	<b>\$ 34,369</b>
<b>Total Position Salaries</b>	<b>\$ 309,039</b>	<b>\$ 337,509</b>	<b>\$ 340,011</b>	<b>\$ 352,643</b>	<b>\$ 440,501</b>	<b>\$ 381,515</b>
<b>Total Salaries and Wages</b>	<b>\$ 355,522</b>	<b>\$ 401,316</b>	<b>\$ 389,802</b>	<b>\$ 413,083</b>	<b>\$ 551,152</b>	<b>\$ 492,166</b>
<b>Contracted Services</b>						
Bus Contractors - Private	\$ 10,114	\$ 7,135	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
Contracted Serv - Instructional	49,817	17,327	45,771	44,000	44,000	44,000
Contracted Serv - Prof Dev	2,775	49,982	19,936	21,936	21,936	21,936
Contracted Serv - Non-Instruct	2,639	-	-	1,000	1,000	1,000
Repairs to Equipment	18,295	14,000	19,710	14,000	15,000	15,000
<b>Total Contracted Services</b>	<b>\$ 83,640</b>	<b>\$ 88,444</b>	<b>\$ 85,417</b>	<b>\$ 90,936</b>	<b>\$ 91,936</b>	<b>\$ 91,936</b>
<b>Supplies and Materials</b>						
Supplies - Community Events	\$ 2,816	\$ 2,800	\$ 2,819	\$ 2,800	\$ 2,800	\$ 2,800
Materials of Instruction	77,919	46,840	38,838	43,785	45,664	45,664
Office Supplies	1,279	1,388	2,358	500	500	500
Software - Computer	280	-	2,405	-	-	-
Sensitive Items	15,000	18,488	682,926	21,243	22,443	22,443
<b>Total Supplies &amp; Materials</b>	<b>\$ 97,294</b>	<b>\$ 69,516</b>	<b>\$ 729,346</b>	<b>\$ 68,328</b>	<b>\$ 71,407</b>	<b>\$ 71,407</b>
<b>Other Charges</b>						
Meetings	\$ 2,719	\$ 1,772	\$ -	\$ 3,750	\$ -	\$ -
Professional Development	21,141	4,717	3,467	17,025	17,025	17,025
Subscriptions/Dues	180	344	344	340	565	565
Mileage - Unit I	1,890	1,523	88	2,050	2,050	2,050
Mileage - Unit II	1,159	623	-	1,100	1,100	1,100
Mileage - Unit IV	95	-	64	200	200	200
<b>Total Other Charges</b>	<b>\$ 27,184</b>	<b>\$ 8,979</b>	<b>\$ 3,963</b>	<b>\$ 24,465</b>	<b>\$ 20,940</b>	<b>\$ 20,940</b>
<b>Total: Visual Arts</b>	<b>\$ 563,640</b>	<b>\$ 568,255</b>	<b>\$ 1,208,528</b>	<b>\$ 596,812</b>	<b>\$ 735,435</b>	<b>\$ 676,449</b>



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

Budget Accountability:

Sonya McElroy,  
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.*

## FY23 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

<b>Professional and Support Salaries:</b>	Salary costs for permanent positions assigned to the area.
<b>Other Salaries &amp; Wages:</b>	Wages such as teacher stipends, teacher training, substitutes, overtime, and temporary instructional assistants.
<b>Contracted Services:</b>	Services performed by non-employees, companies, or outside agencies such as consultants, repair and maintenance services, leased equipment, and non-public tuition.
<b>Supplies &amp; Materials:</b>	Consumable supplies such as paper, textbooks, workbooks, library materials, and small equipment-like items (sensitive items having a value less than \$5,000).
<b>Other Charges:</b>	Other costs not classified elsewhere, such as professional development, subscriptions/dues, and mileage reimbursements.
<b>Equipment:</b>	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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Director	-	-	0.50	0.50	0.50	0.50
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	3.30	2.80	2.80	2.80	2.80	2.80
Teacher	26.10	26.60	25.80	29.30	32.00	31.80
<b>Total Professional Positions</b>	<b>30.40</b>	<b>30.40</b>	<b>30.10</b>	<b>33.60</b>	<b>36.30</b>	<b>36.10</b>
Instructional Asst	-	1.00	1.00	1.00	1.00	1.00
Technician	4.00	7.00	7.00	7.00	7.00	7.00
Secretary/Clerk	5.00	2.00	2.00	2.50	2.50	2.50
<b>Total Support Positions</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>
<b>Total Positions</b>	<b>39.40</b>	<b>40.40</b>	<b>40.10</b>	<b>44.10</b>	<b>46.80</b>	<b>46.60</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Instructional Asst - Temp	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Substitute - Prof Dev	1,674	3,879	210	14,422	15,922	15,922
Substitute - Instruction	2,620	-	-	17,135	17,135	17,135
Teacher Stipends - Instruction	339,469	268,625	262,680	334,300	331,300	331,300
Teacher Stipends - Prof Dev	7,032	-	2,089	7,400	5,900	5,900
Specialist - Temporary	-	-	2,342	-	-	-
Technician Overtime	218	-	8,768	5,500	5,500	5,500
Secretary/Clerk - Temporary	12,333	18,269	1,918	1,750	1,750	1,750
Secretary/Clerk - Overtime	-	-	528	-	-	-
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 363,346</b>	<b>\$ 290,773</b>	<b>\$ 278,535</b>	<b>\$ 381,507</b>	<b>\$ 378,507</b>	<b>\$ 378,507</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 2,722,646</b>	<b>\$ 2,859,172</b>	<b>\$ 2,705,943</b>	<b>\$ 3,026,990</b>	<b>\$ 3,311,437</b>	<b>\$ 3,299,640</b>
<b>Total Support Salaries</b>	<b>\$ 419,391</b>	<b>\$ 478,962</b>	<b>\$ 506,713</b>	<b>\$ 557,847</b>	<b>\$ 585,234</b>	<b>\$ 585,234</b>
<b>Total Position Salaries</b>	<b>\$ 3,142,037</b>	<b>\$ 3,338,134</b>	<b>\$ 3,212,656</b>	<b>\$ 3,584,837</b>	<b>\$ 3,896,671</b>	<b>\$ 3,884,874</b>
<b>Total Salaries and Wages</b>	<b>\$ 3,505,383</b>	<b>\$ 3,628,907</b>	<b>\$ 3,491,191</b>	<b>\$ 3,966,344</b>	<b>\$ 4,275,178</b>	<b>\$ 4,263,381</b>
<b>Contracted Services</b>						
Contracted Serv - Instructional	\$ 3,292,573	\$ 3,447,656	\$ 2,559,635	\$ 3,130,083	\$ 1,968,671	\$ 1,968,671
Contracted Serv - Prof Dev	-	-	-	3,000	-	-
Contracted Serv - Non-Instruct	855	-	2,835	-	-	-
Repairs to Equipment	1,257	490	2,180	8,500	8,500	8,500
Rent - Facility	-	-	-	2,000	2,000	2,000
Tuition Paid Non-Public Day	27,353,777	28,271,374	30,728,902	31,378,550	32,462,162	32,462,162
Tuition Paid - Other	165,974	213,206	137,232	197,649	197,649	197,649
<b>Total Contracted Services</b>	<b>\$ 30,814,436</b>	<b>\$ 31,932,726</b>	<b>\$ 33,430,784</b>	<b>\$ 34,719,782</b>	<b>\$ 34,638,982</b>	<b>\$ 34,638,982</b>
<b>Supplies and Materials</b>						
Materials of Instruction	\$ 290,604	\$ 244,954	\$ 377,316	\$ 223,453	\$ 225,453	\$ 225,453
Office Supplies	33,799	34,310	89,723	38,144	40,144	40,144
Testing Supplies & Materials	21,610	47,906	53,287	35,000	35,000	35,000
Software - Computer	158,245	166,923	143,057	123,000	123,000	123,000
Sensitive Items	203,747	126,107	140,588	154,546	144,826	144,826
<b>Total Supplies &amp; Materials</b>	<b>\$ 708,005</b>	<b>\$ 620,200</b>	<b>\$ 803,971</b>	<b>\$ 574,143</b>	<b>\$ 568,423</b>	<b>\$ 568,423</b>

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

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures:</b>						
<b><u>Other Charges</u></b>						
Meetings	\$ -	\$ -	\$ 701	\$ 2,500	\$ 2,500	\$ 2,500
Professional Development	12,141	7,177	1,736	30,250	31,250	31,250
Communications	19,000	-	-	-	-	-
Subscriptions/Dues	56,917	62,640	69,947	73,117	73,117	73,117
Mileage - Unit I	245,288	186,906	12,515	240,000	240,000	240,000
Mileage - Unit II	3,600	1,773	505	4,000	4,000	4,000
Mileage - Unit IV	61,029	28,033	2,230	60,000	60,000	60,000
Mileage - Unit V	16,274	6,270	239	16,000	16,000	16,000
Mileage - Unit VI	-	-	1,590	1,300	1,300	1,300
<b>Total Other Charges</b>	<b>\$ 414,249</b>	<b>\$ 292,799</b>	<b>\$ 89,463</b>	<b>\$ 427,167</b>	<b>\$ 428,167</b>	<b>\$ 428,167</b>
<b><u>Equipment</u></b>						
Equipment	\$ 7,054	\$ -	\$ -	\$ 14,000	\$ 14,000	\$ 14,000
<b>Total Equipment</b>	<b>\$ 7,054</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,000</b>	<b>\$ 14,000</b>	<b>\$ 14,000</b>
<b>Total: Special Education - Birth to Five Programs, Special Services &amp; Nonpublic</b>	<b>\$ 35,449,127</b>	<b>\$ 36,474,632</b>	<b>\$ 37,815,409</b>	<b>\$ 39,701,436</b>	<b>\$ 39,924,750</b>	<b>\$ 39,912,953</b>



# 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).*

## FY23 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

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



## Special Education - Specially Designed Instruction & Compliance

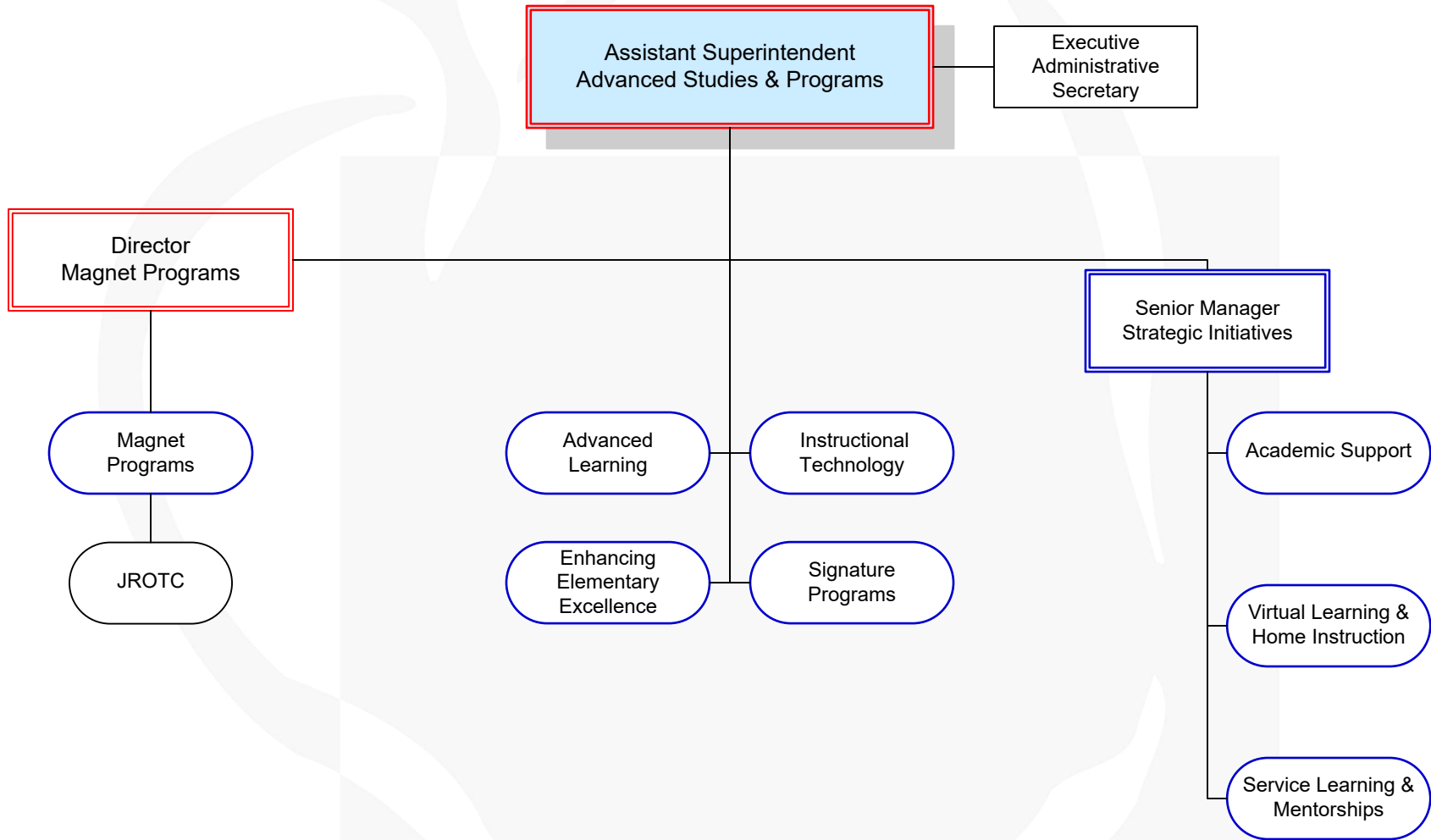
General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
Program Manager	3.00	3.00	3.00	3.00	3.00	3.00
Specialist	1.00	1.00	2.00	2.00	5.00	2.00
Teacher	26.20	27.20	28.20	28.20	42.20	29.20
<b>Total Professional Positions</b>	<b>33.20</b>	<b>34.20</b>	<b>36.20</b>	<b>36.20</b>	<b>53.20</b>	<b>37.20</b>
Instructional Asst	2.00	2.00	1.00	2.00	2.00	2.00
Technician	4.50	5.00	7.00	8.50	18.50	18.50
Secretary/Clerk	5.00	3.00	2.00	3.00	4.00	3.00
<b>Total Support Positions</b>	<b>11.50</b>	<b>10.00</b>	<b>10.00</b>	<b>13.50</b>	<b>24.50</b>	<b>23.50</b>
<b>Total Positions</b>	<b>44.70</b>	<b>44.20</b>	<b>46.20</b>	<b>49.70</b>	<b>77.70</b>	<b>60.70</b>
<b>Expenditures:</b>						
<b><u>Salaries and Wages</u></b>						
<b>Other Salaries and Wages</b>						
Instruct Asst Stipend-Instruct	\$ 3,628,721	\$ 4,542,728	\$ 3,311,673	\$ 4,734,120	\$ 5,351,307	\$ 5,351,307
Instruct Asst Stipend-Prof Dev	-	32	5,410	-	-	-
Instructional Asst - Temp	2,773	5,742	-	1,000	1,000	1,000
Substitute - Prof Dev	62,899	37,271	300	62,925	26,925	26,925
Substitute - Instruction	8,942	160	2,365	17,403	17,403	17,403
Teacher Stipends - Instruction	772,219	859,054	725,118	2,224,846	2,224,846	2,224,846
Teacher Stipends - Prof Dev	46,346	95,391	47,704	54,000	90,000	90,000
Specialist - Temporary	1,022	19,812	9,954	-	-	-
Curriculum Writing	15,387	28,305	24,270	15,000	15,000	15,000
Technician Overtime	3,510	39,830	1,305	4,500	4,500	4,500
Secretary/Clerk - Temporary	1,595	-	45,529	1,750	1,750	1,750
Secretary/Clerk - Overtime	8,113	1,347	356	1,500	1,500	1,500
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 4,551,527</b>	<b>\$ 5,629,672</b>	<b>\$ 4,173,984</b>	<b>\$ 7,117,044</b>	<b>\$ 7,734,231</b>	<b>\$ 7,734,231</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 3,102,852</b>	<b>\$ 3,245,164</b>	<b>\$ 4,322,141</b>	<b>\$ 3,598,953</b>	<b>\$ 4,821,232</b>	<b>\$ 3,813,859</b>
<b>Total Support Salaries</b>	<b>\$ 512,146</b>	<b>\$ 494,504</b>	<b>\$ 990,243</b>	<b>\$ 589,010</b>	<b>\$ 1,213,578</b>	<b>\$ 1,166,567</b>
<b>Total Position Salaries</b>	<b>\$ 3,614,998</b>	<b>\$ 3,739,668</b>	<b>\$ 5,312,384</b>	<b>\$ 4,187,963</b>	<b>\$ 6,034,810</b>	<b>\$ 4,980,426</b>
<b>Total Salaries and Wages</b>	<b>\$ 8,166,525</b>	<b>\$ 9,369,340</b>	<b>\$ 9,486,368</b>	<b>\$ 11,305,007</b>	<b>\$ 13,769,041</b>	<b>\$ 12,714,657</b>
<b><u>Contracted Services</u></b>						
Contracted Serv - Instructional	\$ 901,924	\$ 842,846	\$ 839,382	\$ 1,911,195	\$ 1,926,195	\$ 1,926,195
Contracted Serv - Prof Dev	37,500	17,440	3,450	20,000	32,000	32,000
Contracted Serv - Non-Instruct	36,130	38,453	55,947	38,800	40,800	40,800
Other Contracted Services	-	-	-	150,000	150,000	150,000
Legal Fees	190,145	168,073	109,127	250,295	250,295	250,295
Print Services-O/S Contracts	-	12,695	-	-	-	-
Repairs to Equipment	1,292	497	378	-	-	-
Maint & Serv Agreements	5,040	6,300	-	6,000	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	26,389	25,000	25,000	25,000
<b>Total Contracted Services</b>	<b>\$ 1,202,841</b>	<b>\$ 1,117,456</b>	<b>\$ 1,034,673</b>	<b>\$ 2,406,290</b>	<b>\$ 2,435,290</b>	<b>\$ 2,435,290</b>

## Special Education - Specially Designed Instruction & Compliance

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b><i>Expenditures:</i></b>						
<b><u>Supplies and Materials</u></b>						
Materials of Instruction	\$ 272,940	\$ 366,643	\$ 413,485	\$ 359,632	\$ 369,132	\$ 369,132
Print & Publication Supplies	7,667	2,183	-	1,000	1,000	1,000
Office Supplies	43,553	35,091	50,765	22,994	22,994	22,994
Testing Supplies & Materials	-	7,335	92,510	-	-	-
Safety Programs & Supplies	-	-	61,237	-	-	-
Software - Computer	42,646	40,359	22,450	36,500	32,000	32,000
Learning Systems Software	102,612	95,342	100,596	108,000	108,000	108,000
Sensitive Items	10,241	11,116	121	20,381	15,381	15,381
Other Materials and Supplies	-	-	-	50,000	30,000	30,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 479,659</b>	<b>\$ 558,069</b>	<b>\$ 741,164</b>	<b>\$ 598,507</b>	<b>\$ 578,507</b>	<b>\$ 578,507</b>
<b><u>Other Charges</u></b>						
Meetings	\$ 3,172	\$ 2,891	\$ 1,258	\$ 2,500	\$ 2,500	\$ 2,500
Professional Development	39,733	21,140	9,522	44,000	44,000	44,000
Subscriptions/Dues	66,899	90,809	91,256	113,400	84,400	84,400
Mileage - Unit I	62,112	41,109	3,944	69,850	69,850	69,850
Mileage - Unit II	4,385	4,737	1,388	5,000	5,000	5,000
Mileage - Unit IV	22,148	16,943	1,546	25,000	25,000	25,000
Mileage - Unit V	7,232	5,004	1,116	10,500	10,500	10,500
Mileage - Unit VI	2,643	2,302	1,048	1,400	1,400	1,400
Other Charges	-	-	-	49,952	49,952	49,924
<b>Total Other Charges</b>	<b>\$ 208,324</b>	<b>\$ 184,935</b>	<b>\$ 111,078</b>	<b>\$ 321,602</b>	<b>\$ 292,602</b>	<b>\$ 292,574</b>
<b>Total: Special Education - Specially Designed Instruction &amp; Compliance</b>	<b>\$ 10,057,349</b>	<b>\$ 11,229,800</b>	<b>\$ 11,373,283</b>	<b>\$ 14,631,406</b>	<b>\$ 17,075,440</b>	<b>\$ 16,021,028</b>



## Advanced Studies & Programs





# Summary Advanced Studies & Programs



General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Professional Positions	53.60	56.60	54.60	56.60	58.60	56.60
Support Positions	4.00	5.00	6.00	6.60	6.00	6.00
Total Positions:	57.60	61.60	60.60	63.20	64.60	62.60
<b>Budget by Object:</b>						
Salaries and Wages	\$ 7,904,265	\$ 8,690,038	\$ 8,731,668	\$ 9,459,035	\$ 10,141,336	\$ 9,961,891
Contracted Services	754,860	653,654	479,324	898,335	1,099,905	930,855
Supplies and Materials	2,976,043	2,823,775	3,454,411	3,251,350	3,286,592	3,148,572
Other Charges	841,191	755,996	591,102	899,250	898,960	893,260
Equipment	164,565	16,300	243,587	30,000	30,000	30,000
Total by Object:	\$ 12,640,924	\$ 12,939,763	\$ 13,500,092	\$ 14,537,970	\$ 15,456,793	\$ 14,964,578
<b>Area/Department:</b>						
Asst Superintendent ASP	\$ 539,178	\$ 509,127	\$ 422,346	\$ 633,669	\$ 632,795	\$ 628,995
Advanced Learner Programs	2,063,599	2,093,910	2,323,543	2,233,318	2,357,704	2,412,704
Advanced Placement	371,825	351,621	242,501	359,406	370,327	370,327
Enhancing Elem Excellence	642,721	699,636	697,741	894,003	1,040,372	852,277
Instructional Technology	1,739,334	1,830,383	1,912,435	2,054,894	2,472,978	2,172,658
Signature Programs	507,686	464,108	442,354	553,635	556,586	556,586
Magnet Programs	167,819	339,398	320,211	373,660	395,331	395,331
International Baccalaureate	1,329,536	1,244,042	1,142,787	1,316,219	1,351,363	1,351,363
Performing & Visual Arts	1,796,225	1,850,039	2,243,173	2,098,102	2,107,549	2,107,549
STEM - Sci Tech Eng & Math	1,874,093	1,750,629	1,519,544	1,936,335	1,983,332	1,928,332
Strategic Initiatives	496,401	555,333	674,981	702,413	769,093	769,093
AVID	787,841	789,924	1,063,780	887,969	911,087	911,087
Co-Curricular Programs	324,666	461,613	494,696	494,347	508,276	508,276
Total by Area/Department:	\$ 12,640,924	\$ 12,939,763	\$ 13,500,092	\$ 14,537,970	\$ 15,456,793	\$ 14,964,578

# 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, Virtual Learning & Home Instruction, International Baccalaureate, Instructional Technology, Performing & Visual Arts, Service Learning & Mentorship, Signature Programs, STEM, and Strategic Initiatives.*

## FY23 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 Maryland College & Career-Ready Standards 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 and the VA.

## 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 elementary 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Assistant Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Technician	-	-	-	0.60	-	-
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.60</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.60</b>	<b>2.00</b>	<b>2.00</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Instruct Asst Stipend-Instruct	\$ 9,036	\$ 14,696	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
Substitute - Prof Dev	-	2,161	-	-	-	-
Substitute - Instruction	9,554	100	-	4,328	4,328	4,328
Teacher Stipends - Instruction	80,190	20,213	36,621	91,594	111,894	110,594
Teacher Stipends - Prof Dev	-	-	1,013	10,000	10,000	10,000
Curriculum Writing	11,480	3,630	225	5,000	5,000	5,000
Secretary/Clerk - Temporary	20,221	20,447	26,169	10,800	10,800	10,800
Secretary/Clerk - Overtime	-	1,793	-	-	-	-
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 130,481</b>	<b>\$ 63,040</b>	<b>\$ 64,028</b>	<b>\$ 136,722</b>	<b>\$ 157,022</b>	<b>\$ 155,722</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 166,771</b>	<b>\$ 182,846</b>	<b>\$ 185,685</b>	<b>\$ 196,221</b>	<b>\$ 214,988</b>	<b>\$ 214,988</b>
<b>Total Support Salaries</b>	<b>\$ 81,048</b>	<b>\$ 81,739</b>	<b>\$ 83,002</b>	<b>\$ 116,216</b>	<b>\$ 94,525</b>	<b>\$ 94,525</b>
<b>Total Position Salaries</b>	<b>\$ 247,819</b>	<b>\$ 264,585</b>	<b>\$ 268,687</b>	<b>\$ 312,437</b>	<b>\$ 309,513</b>	<b>\$ 309,513</b>
<b>Total Salaries and Wages</b>	<b>\$ 378,300</b>	<b>\$ 327,625</b>	<b>\$ 332,715</b>	<b>\$ 449,159</b>	<b>\$ 466,535</b>	<b>\$ 465,235</b>
<b>Contracted Services</b>						
Bus Contractors - Private	\$ 4,900	\$ 4,150	\$ -	\$ 5,850	\$ 5,850	\$ 5,850
Contracted Serv - Instructional	39,513	32,138	30,725	38,800	34,720	34,720
Rent - Facility	500	-	-	-	-	-
<b>Total Contracted Services</b>	<b>\$ 44,913</b>	<b>\$ 36,288</b>	<b>\$ 30,725</b>	<b>\$ 44,650</b>	<b>\$ 40,570</b>	<b>\$ 40,570</b>
<b>Supplies and Materials</b>						
Materials of Instruction	\$ 60,611	\$ 91,277	\$ 34,090	\$ 85,810	\$ 78,390	\$ 75,890
Office Supplies	3,767	5,577	4,709	4,500	4,500	4,500
Safety Programs & Supplies	-	-	1,172	-	-	-
Software - Computer	551	-	-	-	-	-
Sensitive Items	25,141	25,554	15,314	16,350	14,600	14,600
<b>Total Supplies &amp; Materials</b>	<b>\$ 90,070</b>	<b>\$ 122,408</b>	<b>\$ 55,285</b>	<b>\$ 106,660</b>	<b>\$ 97,490</b>	<b>\$ 94,990</b>
<b>Other Charges</b>						
Meetings	\$ 1,239	\$ 1,395	\$ 140	\$ 1,500	\$ 1,500	\$ 1,500
Professional Development	11,855	8,277	2,111	13,000	8,000	8,000
Subscriptions/Dues	239	9,882	686	6,000	6,000	6,000
Mileage - Unit I	9,243	1,459	626	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	58	500	500	500
<b>Total Other Charges</b>	<b>\$ 25,895</b>	<b>\$ 22,806</b>	<b>\$ 3,621</b>	<b>\$ 33,200</b>	<b>\$ 28,200</b>	<b>\$ 28,200</b>
<b>Total: Assistant Superintendent for Advanced Studies &amp; Programs</b>	<b>\$ 539,178</b>	<b>\$ 509,127</b>	<b>\$ 422,346</b>	<b>\$ 633,669</b>	<b>\$ 632,795</b>	<b>\$ 628,995</b>



# Advanced Learner Programs

Budget Accountability:

Mary Tillar,  
Assistant Superintendent

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

*The goals of ALPs are to provide:*

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

## FY23 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 grade 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 Itinerant Services, PD, portfolio support, and curriculum or advanced learner task writing. Sub coverage for observations, coaching, prof. development and planning.

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

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

**Other Charges:** Registration fees for National Association of Gifted Children (NAGC) conference 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Coordinator	0.50	0.50	-	-	-	-
Teacher	20.10	20.10	20.10	20.10	20.10	20.60
<b>Total Professional Positions</b>	<b>20.60</b>	<b>20.60</b>	<b>20.10</b>	<b>20.10</b>	<b>20.10</b>	<b>20.60</b>
Secretary/Clerk	0.50	0.50	0.50	0.50	0.50	0.50
<b>Total Support Positions</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>Total Positions</b>	<b>21.10</b>	<b>21.10</b>	<b>20.60</b>	<b>20.60</b>	<b>20.60</b>	<b>21.10</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Instruct Asst Stipend-Instruct	\$ -	\$ 2,069	\$ -	\$ -	\$ -	\$ -
Substitute - Prof Dev	41,753	25,786	220	42,000	42,000	42,000
Substitute - Instruction	-	8,099	-	8,000	8,000	8,000
Teacher Stipends - Instruction	2,631	27,609	46,652	10,000	31,000	31,000
Teacher Stipends - Prof Dev	50,000	34,740	40,041	45,957	45,957	45,957
Curriculum Writing	-	3,300	8,865	10,000	10,000	10,000
Secretary/Clerk - Overtime	1,544	-	-	-	-	-
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 95,928</b>	<b>\$ 101,603</b>	<b>\$ 95,778</b>	<b>\$ 115,957</b>	<b>\$ 136,957</b>	<b>\$ 136,957</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 1,630,515</b>	<b>\$ 1,664,773</b>	<b>\$ 1,615,022</b>	<b>\$ 1,702,639</b>	<b>\$ 1,825,468</b>	<b>\$ 1,880,468</b>
<b>Total Support Salaries</b>	<b>\$ 29,805</b>	<b>\$ 31,854</b>	<b>\$ 32,657</b>	<b>\$ 32,812</b>	<b>\$ 34,369</b>	<b>\$ 34,369</b>
<b>Total Position Salaries</b>	<b>\$ 1,660,320</b>	<b>\$ 1,696,627</b>	<b>\$ 1,647,679</b>	<b>\$ 1,735,451</b>	<b>\$ 1,859,837</b>	<b>\$ 1,914,837</b>
<b>Total Salaries and Wages</b>	<b>\$ 1,756,248</b>	<b>\$ 1,798,230</b>	<b>\$ 1,743,457</b>	<b>\$ 1,851,408</b>	<b>\$ 1,996,794</b>	<b>\$ 2,051,794</b>
<b>Contracted Services</b>						
Contracted Serv - Instructional	\$ 177	\$ -	\$ -	\$ 500	\$ -	\$ -
Contracted Serv - Prof Dev	-	-	-	-	500	500
<b>Total Contracted Services</b>	<b>\$ 177</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>
<b>Supplies and Materials</b>						
Materials of Instruction	77,829	81,517	357,044	99,410	99,410	99,410
Testing Supplies & Materials	194,401	189,955	216,066	251,500	230,500	230,500
Sensitive Items	8,565	478	-	-	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 280,795</b>	<b>\$ 271,950</b>	<b>\$ 573,110</b>	<b>\$ 350,910</b>	<b>\$ 329,910</b>	<b>\$ 329,910</b>
<b>Other Charges</b>						
Meetings	\$ 334	\$ 1,319	\$ -	\$ -	\$ -	\$ -
Professional Development	9,306	9,363	3,541	12,500	12,500	12,500
Mileage - Unit I	16,739	13,048	3,435	18,000	18,000	18,000
<b>Total Other Charges</b>	<b>\$ 26,379</b>	<b>\$ 23,730</b>	<b>\$ 6,976</b>	<b>\$ 30,500</b>	<b>\$ 30,500</b>	<b>\$ 30,500</b>
<b>Total: Advanced Learner Programs</b>	<b>\$ 2,063,599</b>	<b>\$ 2,093,910</b>	<b>\$ 2,323,543</b>	<b>\$ 2,233,318</b>	<b>\$ 2,357,704</b>	<b>\$ 2,412,704</b>

# Advanced Placement

Budget Accountability:

Virginia Fernandez  
Milosvich,  
Specialist

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

## FY23 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 professional development.
- 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Coordinator	0.50	0.50	-	-	-	-
Teacher	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>1.50</b>	<b>1.50</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Secretary/Clerk	0.50	0.50	0.50	0.50	0.50	0.50
<b>Total Support Positions</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>Total Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>
<b>Expenditures:</b>						
<b><u>Salaries and Wages</u></b>						
<b>Other Salaries and Wages</b>						
Substitute - Prof Dev	\$ 19,639	\$ 410	\$ 911	\$ 21,200	\$ 11,200	\$ 11,200
Teacher Stipends - Instruction	-	360	13,613	-	10,200	10,200
Teacher Stipends - Prof Dev	13,333	24,450	3,773	25,200	25,200	25,200
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 32,972</b>	<b>\$ 25,220</b>	<b>\$ 18,297</b>	<b>\$ 46,400</b>	<b>\$ 46,600</b>	<b>\$ 46,600</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 142,870</b>	<b>\$ 153,244</b>	<b>\$ 83,698</b>	<b>\$ 88,859</b>	<b>\$ 96,978</b>	<b>\$ 96,978</b>
<b>Total Support Salaries</b>	<b>\$ 29,806</b>	<b>\$ 31,854</b>	<b>\$ 32,658</b>	<b>\$ 32,812</b>	<b>\$ 34,369</b>	<b>\$ 34,369</b>
<b>Total Position Salaries</b>	<b>\$ 172,676</b>	<b>\$ 185,098</b>	<b>\$ 116,356</b>	<b>\$ 121,671</b>	<b>\$ 131,347</b>	<b>\$ 131,347</b>
<b>Total Salaries and Wages</b>	<b>\$ 205,648</b>	<b>\$ 210,318</b>	<b>\$ 134,653</b>	<b>\$ 168,071</b>	<b>\$ 177,947</b>	<b>\$ 177,947</b>
<b><u>Supplies and Materials</u></b>						
Materials of Instruction	\$ 9,531	\$ 1,209	\$ 3,228	\$ 12,400	\$ 10,000	\$ 10,000
Testing Supplies & Materials	693	3,638	193	5,000	5,000	5,000
Exam Fee Waivers	130,000	112,244	98,982	140,335	143,780	143,780
Sensitive Items	-	1,773	-	-	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 140,224</b>	<b>\$ 118,864</b>	<b>\$ 102,403</b>	<b>\$ 157,735</b>	<b>\$ 158,780</b>	<b>\$ 158,780</b>
<b><u>Other Charges</u></b>						
Meetings	\$ 665	\$ 613	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Professional Development	15,984	14,506	245	22,500	22,500	22,500
Subscriptions/Dues	5,200	5,200	5,200	6,000	6,000	6,000
Mileage - Unit I	4,104	2,120	-	4,100	4,100	4,100
<b>Total Other Charges</b>	<b>\$ 25,953</b>	<b>\$ 22,439</b>	<b>\$ 5,445</b>	<b>\$ 33,600</b>	<b>\$ 33,600</b>	<b>\$ 33,600</b>
<b>Total: Advanced Placement</b>	<b>\$ 371,825</b>	<b>\$ 351,621</b>	<b>\$ 242,501</b>	<b>\$ 359,406</b>	<b>\$ 370,327</b>	<b>\$ 370,327</b>

# Enhancing Elementary Excellence

Budget Accountability:

Kris Hanks,  
Specialist

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

## FY23 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

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

# Enhancing Elementary Excellence

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Teacher	2.00	2.00	2.00	2.00	2.00	2.00
<b>Total Professional Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
Secretary/Clerk	0.50	-	0.50	0.50	0.50	0.50
<b>Total Support Positions</b>	<b>0.50</b>	<b>-</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>Total Positions</b>	<b>2.50</b>	<b>2.00</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Instruct Asst Stipend-Instruct	\$ 19,613	\$ 52,937	\$ 26,419	\$ 37,000	\$ 50,400	\$ 50,400
Substitute - Prof Dev	9,105	24,836	-	24,655	30,980	25,805
Substitute - Instruction	9,104	9,194	-	10,000	10,000	10,000
Teacher Stipends - Instruction	30,030	36,182	43,095	43,400	56,000	43,400
Teacher Stipends - Prof Dev	7,507	11,700	16,200	12,000	12,000	12,000
Curriculum Writing	-	8,460	52,950	23,217	50,000	50,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 75,359</b>	<b>\$ 143,309</b>	<b>\$ 138,664</b>	<b>\$ 150,272</b>	<b>\$ 209,380</b>	<b>\$ 191,605</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 167,318</b>	<b>\$ 190,106</b>	<b>\$ 192,625</b>	<b>\$ 201,788</b>	<b>\$ 217,234</b>	<b>\$ 217,234</b>
<b>Total Support Salaries</b>	<b>\$ 20,417</b>	<b>\$ 9,275</b>	<b>\$ 25,269</b>	<b>\$ 26,728</b>	<b>\$ 28,733</b>	<b>\$ 28,733</b>
<b>Total Position Salaries</b>	<b>\$ 187,735</b>	<b>\$ 199,381</b>	<b>\$ 217,894</b>	<b>\$ 228,516</b>	<b>\$ 245,967</b>	<b>\$ 245,967</b>
<b>Total Salaries and Wages</b>	<b>\$ 263,094</b>	<b>\$ 342,690</b>	<b>\$ 356,558</b>	<b>\$ 378,788</b>	<b>\$ 455,347</b>	<b>\$ 437,572</b>
<b>Contracted Services</b>						
Bus Contractors - Private	\$ 33,641	\$ 29,965	\$ -	\$ 59,600	\$ 88,400	\$ 59,600
Contracted Serv - Instructional	11,921	19,125	29,802	26,600	40,000	34,000
<b>Total Contracted Services</b>	<b>\$ 45,562</b>	<b>\$ 49,090</b>	<b>\$ 29,802</b>	<b>\$ 86,200</b>	<b>\$ 128,400</b>	<b>\$ 93,600</b>
<b>Supplies and Materials</b>						
Materials of Instruction	\$ 241,391	\$ 159,794	\$ 158,348	\$ 301,065	\$ 362,882	\$ 250,882
Sensitive Items	74,134	141,308	150,695	108,000	81,193	57,673
<b>Total Supplies &amp; Materials</b>	<b>\$ 315,525</b>	<b>\$ 301,102</b>	<b>\$ 309,043</b>	<b>\$ 409,065</b>	<b>\$ 444,075</b>	<b>\$ 308,555</b>
<b>Other Charges</b>						
Meetings	\$ 520	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Development	15,615	6,391	2,338	17,400	10,000	10,000
Mileage - Unit I	2,405	363	-	2,550	2,550	2,550
<b>Total Other Charges</b>	<b>\$ 18,540</b>	<b>\$ 6,754</b>	<b>\$ 2,338</b>	<b>\$ 19,950</b>	<b>\$ 12,550</b>	<b>\$ 12,550</b>
<b>Total: Enhancing Elementary Excellence</b>	<b>\$ 642,721</b>	<b>\$ 699,636</b>	<b>\$ 697,741</b>	<b>\$ 894,003</b>	<b>\$ 1,040,372</b>	<b>\$ 852,277</b>

# Instructional Technology

Budget Accountability:

Stephanie Kelly,  
Senior Manager

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

## FY23 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, and digital opportunities for both students and staff.
- Supports the Brightspace Champions & e-Coaches who serve as the school's contact with the OIT office.
- Maintains open communication while providing on-site support for teachers and administration as it relates to the instructional process and the school improvement plan.
- Collects and analyzes instructional data.
- Serves as the liaison among curriculum offices, schools, parents, and Institutes for Higher Education as they relate to technology standards, integration, distance online learning, and digital resources.
- 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 Technology Connections by developing curriculum lesson resources designed to be delivered in grades PreK-12.
- Develops and delivers hybrid, traditional, and online professional development courses.
- Participates in the evaluation of new technology initiatives and related devices and equipment.
- Administer and support instructional digital applications and the LMS for the district.

## 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, OIT supports, 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.

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

**Equipment:** None requested.

# Instructional Technology

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Senior Manager	1.00	1.00	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	1.00	3.00	1.00
Teacher	5.00	5.00	5.00	6.00	6.00	6.00
<b>Total Professional Positions</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>10.00</b>	<b>8.00</b>
Technician	-	1.00	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>11.00</b>	<b>9.00</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Substitute - Prof Dev	\$ 38,642	\$ 25,713	\$ 65	\$ 43,813	\$ 43,688	\$ 43,688
Substitute - Instruction	155	-	-	1,000	-	-
Teacher Stipends - Instruction	87,985	98,314	99,177	107,440	107,440	107,440
Teacher Stipends - Prof Dev	63,867	106,530	82,216	63,360	64,485	64,485
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 190,649</b>	<b>\$ 230,557</b>	<b>\$ 181,458</b>	<b>\$ 215,613</b>	<b>\$ 215,613</b>	<b>\$ 215,613</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 598,196</b>	<b>\$ 638,160</b>	<b>\$ 645,449</b>	<b>\$ 763,388</b>	<b>\$ 1,010,878</b>	<b>\$ 850,508</b>
<b>Total Support Salaries</b>	<b>\$ -</b>	<b>\$ 12,720</b>	<b>\$ 42,080</b>	<b>\$ 44,521</b>	<b>\$ 47,838</b>	<b>\$ 47,838</b>
<b>Total Position Salaries</b>	<b>\$ 598,196</b>	<b>\$ 650,880</b>	<b>\$ 687,529</b>	<b>\$ 807,909</b>	<b>\$ 1,058,716</b>	<b>\$ 898,346</b>
<b>Total Salaries and Wages</b>	<b>\$ 788,845</b>	<b>\$ 881,437</b>	<b>\$ 868,987</b>	<b>\$ 1,023,522</b>	<b>\$ 1,274,329</b>	<b>\$ 1,113,959</b>
<b>Contracted Services</b>						
Contracted Serv - Instructional	\$ 113,272	\$ 121,425	\$ 158,275	\$ 142,010	\$ 276,260	\$ 142,010
Contracted Serv - Prof Dev	-	2,000	-	-	-	-
<b>Total Contracted Services</b>	<b>\$ 113,272</b>	<b>\$ 123,425</b>	<b>\$ 158,275</b>	<b>\$ 142,010</b>	<b>\$ 276,260</b>	<b>\$ 142,010</b>
<b>Supplies and Materials</b>						
Materials of Instruction	\$ 19,900	\$ 5,498	\$ 8,998	\$ 9,150	\$ 9,150	\$ 9,150
Software - Computer	789,902	813,564	876,014	852,612	879,939	879,939
<b>Total Supplies &amp; Materials</b>	<b>\$ 809,802</b>	<b>\$ 819,062</b>	<b>\$ 885,012</b>	<b>\$ 861,762</b>	<b>\$ 889,089</b>	<b>\$ 889,089</b>
<b>Other Charges</b>						
Meetings	\$ 309	\$ -	\$ -	\$ 500	\$ 500	\$ 500
Professional Development	21,445	3,609	-	21,500	21,500	21,500
Communications	-	-	-	-	5,700	-
Subscriptions/Dues	-	295	-	-	-	-
Mileage - Unit I	5,067	2,286	161	5,000	5,000	5,000
Mileage - Unit V	594	269	-	600	600	600
<b>Total Other Charges</b>	<b>\$ 27,415</b>	<b>\$ 6,459</b>	<b>\$ 161</b>	<b>\$ 27,600</b>	<b>\$ 33,300</b>	<b>\$ 27,600</b>
<b>Total: Instructional Technology</b>	<b>\$ 1,739,334</b>	<b>\$ 1,830,383</b>	<b>\$ 1,912,435</b>	<b>\$ 2,054,894</b>	<b>\$ 2,472,978</b>	<b>\$ 2,172,658</b>



# Signature Programs

Budget Accountability:

Lise Foran, Specialist  
Michelle Weisgerber,  
Specialist

*The Signature Programs Office brings together educators with local business and community leaders to make classroom instruction relevant, interesting, and challenging for high school students with opportunities that connect to the 21st Century workplace. Specifically, the Signature Programs Office supports the 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.*

## FY23 Budget Outcomes:

- Engage with community business and industry partners to enhance workforce relevant curricular and co-curricular opportunities and experiences for students, teachers, and families within Anne Arundel County.
- Continue and 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 or other international institutes and distant locations within the US that support Maryland College & Career-Ready Standards, such as Silicon Valley, CA.

## Use of Funds

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

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

**Contracted Services:** Transportation for all Signature programs.

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

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

**Equipment:** None requested.

## Signature Programs

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b><i>Positions:</i></b>						
Teacher	3.00	3.00	3.00	3.00	3.00	3.00
<b>Total Professional Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Total Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b><i>Expenditures:</i></b>						
<b><u>Salaries and Wages</u></b>						
<b>Other Salaries and Wages</b>						
Substitute - Prof Dev	\$ 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	73,875	59,500	59,500	59,500
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 47,026</b>	<b>\$ 63,290</b>	<b>\$ 73,875</b>	<b>\$ 78,890</b>	<b>\$ 78,890</b>	<b>\$ 78,890</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 301,560</b>	<b>\$ 309,941</b>	<b>\$ 314,621</b>	<b>\$ 318,085</b>	<b>\$ 321,036</b>	<b>\$ 321,036</b>
<b>Total Support Salaries</b>	<b>\$ -</b>	<b>\$ 2,668</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Position Salaries</b>	<b>\$ 301,560</b>	<b>\$ 312,609</b>	<b>\$ 314,621</b>	<b>\$ 318,085</b>	<b>\$ 321,036</b>	<b>\$ 321,036</b>
<b>Total Salaries and Wages</b>	<b>\$ 348,586</b>	<b>\$ 375,899</b>	<b>\$ 388,496</b>	<b>\$ 396,975</b>	<b>\$ 399,926</b>	<b>\$ 399,926</b>
<b><u>Contracted Services</u></b>						
Bus Contractors - Private	\$ 68,634	\$ 44,690	\$ 410	\$ 72,900	\$ 72,900	\$ 72,900
Contracted Serv - Instructional	250	-	-	-	-	-
<b>Total Contracted Services</b>	<b>\$ 68,884</b>	<b>\$ 44,690</b>	<b>\$ 410</b>	<b>\$ 72,900</b>	<b>\$ 72,900</b>	<b>\$ 72,900</b>
<b><u>Supplies and Materials</u></b>						
Materials of Instruction	\$ 71,971	\$ 31,080	\$ 52,903	\$ 50,260	\$ 50,260	\$ 50,260
<b>Total Supplies &amp; Materials</b>	<b>\$ 71,971</b>	<b>\$ 31,080</b>	<b>\$ 52,903</b>	<b>\$ 50,260</b>	<b>\$ 50,260</b>	<b>\$ 50,260</b>
<b><u>Other Charges</u></b>						
Competitions/Excursions	\$ -	\$ 120	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
Meetings	8	-	-	-	-	-
Professional Development	6,228	3,825	45	6,000	6,000	6,000
Subscriptions/Dues	-	500	500	500	500	500
Mileage - Unit I	12,009	7,994	-	12,000	12,000	12,000
<b>Total Other Charges</b>	<b>\$ 18,245</b>	<b>\$ 12,439</b>	<b>\$ 545</b>	<b>\$ 33,500</b>	<b>\$ 33,500</b>	<b>\$ 33,500</b>
<b>Total: Signature Programs</b>	<b>\$ 507,686</b>	<b>\$ 464,108</b>	<b>\$ 442,354</b>	<b>\$ 553,635</b>	<b>\$ 556,586</b>	<b>\$ 556,586</b>

# 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.*

## FY23 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 Maryland College & Career-Ready Standards and COMAR in advanced coursework through a Universal Design for Learning (UDL) framework.
- Ensure fidelity of Program of Choice implementation, creating access, equity, and excellence.
- Support the program leadership; providing instructional oversight for the county's JROTC offerings.

## Use of Funds

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

# Magnet Programs

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Director	-	1.00	1.00	1.00	1.00	1.00
Teacher	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
Technician	-	0.50	0.50	0.50	0.50	0.50
<b>Total Support Positions</b>	<b>-</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>Total Positions</b>	<b>1.00</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>
<b>Expenditures:</b>						
<b><u>Salaries and Wages</u></b>						
<b>Other Salaries and Wages</b>						
Teacher Stipends - Instruction	\$ 7,537	\$ 9,088	\$ -	\$ 12,000	\$ 10,000	\$ 10,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 7,537</b>	<b>\$ 9,088</b>	<b>\$ -</b>	<b>\$ 12,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 120,327</b>	<b>\$ 277,730</b>	<b>\$ 287,159</b>	<b>\$ 297,684</b>	<b>\$ 319,183</b>	<b>\$ 319,183</b>
<b>Total Support Salaries</b>	<b>\$ -</b>	<b>\$ 22,895</b>	<b>\$ 27,827</b>	<b>\$ 29,476</b>	<b>\$ 31,648</b>	<b>\$ 31,648</b>
<b>Total Position Salaries</b>	<b>\$ 120,327</b>	<b>\$ 300,625</b>	<b>\$ 314,986</b>	<b>\$ 327,160</b>	<b>\$ 350,831</b>	<b>\$ 350,831</b>
<b>Total Salaries and Wages</b>	<b>\$ 127,864</b>	<b>\$ 309,713</b>	<b>\$ 314,986</b>	<b>\$ 339,160</b>	<b>\$ 360,831</b>	<b>\$ 360,831</b>
<b><u>Contracted Services</u></b>						
Bus Contractors - Private	\$ 34,070	\$ 20,579	\$ -	\$ 28,500	\$ 28,500	\$ 28,500
<b>Total Contracted Services</b>	<b>\$ 34,070</b>	<b>\$ 20,579</b>	<b>\$ -</b>	<b>\$ 28,500</b>	<b>\$ 28,500</b>	<b>\$ 28,500</b>
<b><u>Supplies and Materials</u></b>						
Materials of Instruction	\$ 5,885	\$ 7,058	\$ 5,225	\$ 6,000	\$ 6,000	\$ 6,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 5,885</b>	<b>\$ 7,058</b>	<b>\$ 5,225</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>
<b><u>Other Charges</u></b>						
Mileage - Unit VI	\$ -	\$ 2,048	\$ -	\$ -	\$ -	\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ 2,048</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total: Magnet Programs</b>	<b>\$ 167,819</b>	<b>\$ 339,398</b>	<b>\$ 320,211</b>	<b>\$ 373,660</b>	<b>\$ 395,331</b>	<b>\$ 395,331</b>

<h1>International Baccalaureate</h1>	Budget Accountability:
	Mary Austin, Coordinator
<p><i>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.</i></p>	
<p><b>FY23 Budget Outcomes:</b></p> <ul style="list-style-type: none"> <li>• Continue to build awareness of the IB continuum offerings, the role of Global Mindedness with action, and the IB Learner Profile.</li> <li>• Continue to open international education opportunities and access via virtual and immersion experiences.</li> <li>• 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).</li> <li>• 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.</li> <li>• Vertically align IB Programme structures to promote the acceleration of all learning/elimination of gaps.</li> <li>• Build educator capacity through professional learning to meet the IB Programme's governance while focusing on student results.</li> <li>• Build educational leaders.</li> <li>• Plan for culture and language opportunities, including the creation of an externship and immersion model.</li> <li>• Work with teachers to build action-oriented, responsive stewards in our students.</li> <li>• Collaborate with the AP Office on course offerings/access in partnership to enhance advanced learning opportunities.</li> </ul>	
<h2>Use of Funds</h2>	
<p><b>Professional and Support Salaries:</b></p>	<p>Salary costs for permanent positions assigned to the area.</p>
<p><b>Other Salaries &amp; Wages:</b></p>	<p>Stipends and substitutes for professional learning engagement, summer project management, program evolution (course writing/pathway designs), and clerk support.</p>
<p><b>Contracted Services:</b></p>	<p>Consultants, IB leaders that facilitate the work/guide work sessions with teachers and students, &amp; transportation to support/promote application activities and field based learning.</p>
<p><b>Supplies &amp; Materials:</b></p>	<p>Materials of Instruction and textbook support for IB schools, IB Exam Fee Waivers for for students, and coaching tools.</p>
<p><b>Other Charges:</b></p>	<p>Required IB teacher training, IB annual programme fees, international travel experiences.</p>
<p><b>Equipment:</b></p>	<p>None requested.</p>

# International Baccalaureate

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Teacher	2.00	2.00	2.00	2.00	2.00	2.00
<b>Total Professional Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
Technician	-	0.25	0.25	0.25	0.25	0.25
<b>Total Support Positions</b>	<b>-</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>
<b>Total Positions</b>	<b>3.00</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Instruct Asst Stipend-Instruct	\$ 123,789	\$ 130,157	\$ 128,582	\$ 138,472	\$ 138,472	\$ 138,472
Substitute - Prof Dev	18,174	14,206	35	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	49,629	75,860	75,860	75,860
Teacher Stipends - Prof Dev	49,115	52,830	56,100	46,440	46,440	46,440
Curriculum Writing	-	32,640	145,539	26,500	26,500	26,500
Secretary/Clerk - Temporary	-	32,794	6,624	27,000	27,000	27,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 341,366</b>	<b>\$ 337,176</b>	<b>\$ 386,509</b>	<b>\$ 366,790</b>	<b>\$ 366,790</b>	<b>\$ 366,790</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 320,752</b>	<b>\$ 291,512</b>	<b>\$ 288,241</b>	<b>\$ 301,231</b>	<b>\$ 335,289</b>	<b>\$ 335,289</b>
<b>Total Support Salaries</b>	<b>\$ 22,272</b>	<b>\$ 11,451</b>	<b>\$ 13,914</b>	<b>\$ 14,738</b>	<b>\$ 15,824</b>	<b>\$ 15,824</b>
<b>Total Position Salaries</b>	<b>\$ 343,024</b>	<b>\$ 302,963</b>	<b>\$ 302,155</b>	<b>\$ 315,969</b>	<b>\$ 351,113</b>	<b>\$ 351,113</b>
<b>Total Salaries and Wages</b>	<b>\$ 684,390</b>	<b>\$ 640,139</b>	<b>\$ 688,664</b>	<b>\$ 682,759</b>	<b>\$ 717,903</b>	<b>\$ 717,903</b>
<b>Contracted Services</b>						
Bus Contractors - Private	\$ 9,635	\$ 3,811	\$ -	\$ 16,000	\$ 16,000	\$ 16,000
Contracted Serv - Instructional	10,475	500	250	8,000	8,000	8,000
<b>Total Contracted Services</b>	<b>\$ 20,110</b>	<b>\$ 4,311</b>	<b>\$ 250</b>	<b>\$ 24,000</b>	<b>\$ 24,000</b>	<b>\$ 24,000</b>
<b>Supplies and Materials</b>						
Materials of Instruction	\$ 94,037	\$ 99,463	\$ 100,950	\$ 70,710	\$ 70,710	\$ 70,710
Exam Fee Waivers	115,084	98,877	106,377	138,000	138,000	138,000
Text Books & Source Books	36,575	62,011	48,659	40,000	40,000	40,000
Sensitive Items	6,501	-	19,737	4,250	4,250	4,250
<b>Total Supplies &amp; Materials</b>	<b>\$ 252,197</b>	<b>\$ 260,351</b>	<b>\$ 275,723</b>	<b>\$ 252,960</b>	<b>\$ 252,960</b>	<b>\$ 252,960</b>
<b>Other Charges</b>						
Competitions/Excursions	\$ 3,100	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Meetings	2,393	-	-	-	-	-
Professional Development	184,042	104,290	54,395	176,000	176,000	176,000
Subscriptions/Dues	179,042	231,819	123,755	171,300	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
<b>Total Other Charges</b>	<b>\$ 372,839</b>	<b>\$ 339,241</b>	<b>\$ 178,150</b>	<b>\$ 356,500</b>	<b>\$ 356,500</b>	<b>\$ 356,500</b>
<b>Total: International Baccalaureate</b>	<b>\$ 1,329,536</b>	<b>\$ 1,244,042</b>	<b>\$ 1,142,787</b>	<b>\$ 1,316,219</b>	<b>\$ 1,351,363</b>	<b>\$ 1,351,363</b>

# Performing & Visual Arts

Budget Accountability:

David Kauffman,  
Senior Manger

*AACPS Performing & Visual Arts Program (PVA) provides students with immersive, collaborative, and rigorous artistic experiences rooted in the creative process. Program offerings are delivered during the school year and during the summer. Students engage in challenging artistic projects, performances, and events while being encouraged to explore career options in the arts. Budgetary allocations are leveraged to support on-site PVA instruction at the program's various locations: (Grades 6-8) - Wiley H. Bates MS & Brooklyn Park MS; (Grades 9-12) Annapolis HS & Broadneck HS; along with the full utilization of the PVA instructional, presentation, & performance spaces at Studio 39.*

## FY23 Budget Outcomes:

- 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 locations: (Grades 6-8) - Wiley H. Bates MS & Brooklyn Park MS, (Grades 9-12) Annapolis HS and Broadneck HS; along with the instructional, programmatic, presentation, and performance spaces at Studio 39.
- Ensure fidelity of 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.
- 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 the 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 guest artists, 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Senior Manager	1.00	1.00	1.00	1.00	1.00	1.00
Teacher	3.00	4.00	4.00	4.00	4.00	4.00
<b>Total Professional Positions</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Substitute - Prof Dev	\$ 2,150	\$ 2,031	\$ -	\$ 2,055	\$ 2,055	\$ 2,055
Substitute - Instruction	716	3,081	-	3,096	3,096	3,096
Teacher Stipends - Instruction	498,925	861,984	766,556	879,655	813,388	813,388
Teacher Stipends - Prof Dev	166,310	24,871	8,411	25,000	4,740	4,740
Curriculum Writing	-	4,260	10,320	15,000	20,000	20,000
Secretary/Clerk - Temporary	28,556	3,222	-	-	-	-
Secretary/Clerk - Overtime	6,631	4,213	151	6,800	6,800	6,800
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 703,288</b>	<b>\$ 903,662</b>	<b>\$ 785,438</b>	<b>\$ 931,606</b>	<b>\$ 850,079</b>	<b>\$ 850,079</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 350,052</b>	<b>\$ 453,568</b>	<b>\$ 460,707</b>	<b>\$ 484,600</b>	<b>\$ 538,303</b>	<b>\$ 538,303</b>
<b>Total Support Salaries</b>	<b>\$ 37,186</b>	<b>\$ 41,269</b>	<b>\$ 42,233</b>	<b>\$ 48,255</b>	<b>\$ 55,866</b>	<b>\$ 55,866</b>
<b>Total Position Salaries</b>	<b>\$ 387,238</b>	<b>\$ 494,837</b>	<b>\$ 502,940</b>	<b>\$ 532,855</b>	<b>\$ 594,169</b>	<b>\$ 594,169</b>
<b>Total Salaries and Wages</b>	<b>\$ 1,090,526</b>	<b>\$ 1,398,499</b>	<b>\$ 1,288,378</b>	<b>\$ 1,464,461</b>	<b>\$ 1,444,248</b>	<b>\$ 1,444,248</b>
<b>Contracted Services</b>						
Bus Contractors - Private	\$ 36,898	\$ 37,846	\$ -	\$ 61,700	\$ 61,700	\$ 61,700
Contracted Serv - Instructional	35,681	45,804	108,488	75,800	100,800	100,800
Contracted Serv - Non-Instruct	15,216	20,466	93,365	-	8,500	8,500
Maint & Serv Agreements	6,312	8,459	4,571	7,500	2,500	2,500
<b>Total Contracted Services</b>	<b>\$ 94,107</b>	<b>\$ 112,575</b>	<b>\$ 206,424</b>	<b>\$ 145,000</b>	<b>\$ 173,500</b>	<b>\$ 173,500</b>
<b>Supplies and Materials</b>						
Materials of Instruction	\$ 324,249	\$ 262,754	\$ 201,366	\$ 339,236	\$ 315,766	\$ 315,766
Office Supplies	575	128	1,873	250	750	750
Safety Programs & Supplies	-	-	329	-	-	-
Software - Computer	2,380	-	11,209	10,000	35,000	35,000
Sensitive Items	82,594	23,686	288,224	62,985	62,985	62,985
<b>Total Supplies &amp; Materials</b>	<b>\$ 409,798</b>	<b>\$ 286,568</b>	<b>\$ 503,001</b>	<b>\$ 412,471</b>	<b>\$ 414,501</b>	<b>\$ 414,501</b>
<b>Other Charges</b>						
Competitions/Excursions	\$ 19,900	\$ 21,714	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
Meetings	1,794	909	-	1,750	1,500	1,500
Professional Development	12,510	9,639	750	15,000	15,000	15,000
Subscriptions/Dues	132	1,303	626	1,500	1,000	1,000
Mileage - Unit I	2,777	993	143	2,800	2,800	2,800
Mileage - Unit IV	-	26	-	-	-	-
Mileage - Unit V	-	1,396	264	-	-	-
Employee Background	116	117	-	120	-	-
<b>Total Other Charges</b>	<b>\$ 37,229</b>	<b>\$ 36,097</b>	<b>\$ 1,783</b>	<b>\$ 46,170</b>	<b>\$ 45,300</b>	<b>\$ 45,300</b>
<b>Equipment</b>						
Equipment	\$ 164,565	\$ 16,300	\$ 243,587	\$ 30,000	\$ 30,000	\$ 30,000
<b>Total Equipment</b>	<b>\$ 164,565</b>	<b>\$ 16,300</b>	<b>\$ 243,587</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>
<b>Total: Performing &amp; Visual Arts</b>	<b>\$ 1,796,225</b>	<b>\$ 1,850,039</b>	<b>\$ 2,243,173</b>	<b>\$ 2,098,102</b>	<b>\$ 2,107,549</b>	<b>\$ 2,107,549</b>



# STEM—Science, Technology, Engineering & Mathematics

Budget Accountability:

Kristina Gillmeister, Ph.D.,  
Coordinator

*The Science, Technology, Engineering and Mathematics (STEM) Office at AACPS offers suites of STEM academic and co-curricular offerings for PreK-12 students during the academic year and summer months to enrich and enhance learning, build STEM career awareness, and engage students in challenging STEM-related projects and events. Within the STEM Office, there are two main focal areas. One area targets all AACPS students for possible engagement in the K-12 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.*

## FY23 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, 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Teacher	3.50	3.50	3.50	3.50	3.50	3.00
<b>Total Professional Positions</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.00</b>
Secretary/Clerk	0.50	-	0.50	0.50	0.50	0.50
<b>Total Support Positions</b>	<b>0.50</b>	<b>-</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>Total Positions</b>	<b>5.00</b>	<b>4.50</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>4.50</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Instruct Asst Stipend-Instruct	\$ -	\$ 13,748	\$ -	\$ -	\$ -	\$ -
Substitute - Prof Dev	-	7,033	35	10,000	10,000	10,000
Substitute - Instruction	26,805	16,312	105	17,421	17,421	17,421
Teacher Stipends - Instruction	660,312	505,735	476,471	545,768	563,168	563,168
Teacher Stipends - Prof Dev	-	46,496	90,470	50,000	50,000	50,000
Specialist - Temporary	46,887	8,349	1,861	32,400	5,000	5,000
Curriculum Writing	-	12,703	13,680	10,000	10,000	10,000
Secretary/Clerk - Temporary	59,248	64,930	31,304	63,990	63,990	63,990
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 793,252</b>	<b>\$ 675,306</b>	<b>\$ 613,926</b>	<b>\$ 729,579</b>	<b>\$ 719,579</b>	<b>\$ 719,579</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 296,204</b>	<b>\$ 411,061</b>	<b>\$ 404,053</b>	<b>\$ 423,153</b>	<b>\$ 478,145</b>	<b>\$ 423,145</b>
<b>Total Support Salaries</b>	<b>\$ 20,417</b>	<b>\$ 11,943</b>	<b>\$ 25,269</b>	<b>\$ 26,728</b>	<b>\$ 28,733</b>	<b>\$ 28,733</b>
<b>Total Position Salaries</b>	<b>\$ 316,621</b>	<b>\$ 423,004</b>	<b>\$ 429,322</b>	<b>\$ 449,881</b>	<b>\$ 506,878</b>	<b>\$ 451,878</b>
<b>Total Salaries and Wages</b>	<b>\$ 1,109,873</b>	<b>\$ 1,098,310</b>	<b>\$ 1,043,248</b>	<b>\$ 1,179,460</b>	<b>\$ 1,226,457</b>	<b>\$ 1,171,457</b>
<b>Contracted Services</b>						
Bus Contractors - Private	\$ 212,950	\$ 183,672	\$ 945	\$ 184,575	\$ 184,575	\$ 184,575
Contracted Serv - Instructional	70,011	28,800	50,663	82,500	82,500	82,500
Contracted Serv - Non-Instruct	300	-	-	-	-	-
Public Carriers	41	-	-	-	-	-
<b>Total Contracted Services</b>	<b>\$ 283,302</b>	<b>\$ 212,472</b>	<b>\$ 51,608</b>	<b>\$ 267,075</b>	<b>\$ 267,075</b>	<b>\$ 267,075</b>
<b>Supplies and Materials</b>						
Materials of Instruction	\$ 421,495	\$ 375,277	\$ 383,352	\$ 396,725	\$ 396,725	\$ 396,725
Safety Programs & Supplies	-	-	1,869	-	-	-
Software - Computer	8,568	-	-	10,000	10,000	10,000
Sensitive Items	25,553	39,025	36,134	52,475	52,475	52,475
<b>Total Supplies &amp; Materials</b>	<b>\$ 455,616</b>	<b>\$ 414,302</b>	<b>\$ 421,355</b>	<b>\$ 459,200</b>	<b>\$ 459,200</b>	<b>\$ 459,200</b>
<b>Other Charges</b>						
Competitions/Excursions	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Meetings	-	138	-	-	-	-
Professional Development	13,342	10,963	2,400	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	875	7,600	7,600	7,600
Employee Background	570	-	-	-	-	-
Volunteer Background Check	763	-	58	-	-	-
<b>Total Other Charges</b>	<b>\$ 25,302</b>	<b>\$ 25,545</b>	<b>\$ 3,333</b>	<b>\$ 30,600</b>	<b>\$ 30,600</b>	<b>\$ 30,600</b>
<b>Total: STEM - Science, Technology, Engineering &amp; Mathematics</b>	<b>\$ 1,874,093</b>	<b>\$ 1,750,629</b>	<b>\$ 1,519,544</b>	<b>\$ 1,936,335</b>	<b>\$ 1,983,332</b>	<b>\$ 1,928,332</b>

# Strategic Initiatives

Budget Accountability:

Sheila McEwan,  
Senior Manager

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

## FY23 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 Maryland College & Career-Read Standards 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Senior Manager	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	2.00	2.00	2.00	2.00
Teacher	2.00	2.00	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Total Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Teacher Stipends - Instruction	\$ 110,181	\$ 98,706	\$ 232,432	\$ 165,000	\$ 198,000	\$ 198,000
Secretary/Clerk - Temporary	14,823	15,215	23,828	20,000	20,000	20,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 125,004</b>	<b>\$ 113,921</b>	<b>\$ 256,260</b>	<b>\$ 185,000</b>	<b>\$ 218,000</b>	<b>\$ 218,000</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 371,397</b>	<b>\$ 441,269</b>	<b>\$ 417,962</b>	<b>\$ 515,863</b>	<b>\$ 549,543</b>	<b>\$ 549,543</b>
<b>Total Position Salaries</b>	<b>\$ 371,397</b>	<b>\$ 441,269</b>	<b>\$ 417,962</b>	<b>\$ 515,863</b>	<b>\$ 549,543</b>	<b>\$ 549,543</b>
<b>Total Salaries and Wages</b>	<b>\$ 496,401</b>	<b>\$ 555,190</b>	<b>\$ 674,222</b>	<b>\$ 700,863</b>	<b>\$ 767,543</b>	<b>\$ 767,543</b>
<b>Supplies and Materials</b>						
Materials of Instruction	\$ -	\$ -	\$ 759	\$ 400	\$ 400	\$ 400
Sensitive Items	-	-	-	1,150	1,150	1,150
<b>Total Supplies &amp; Materials</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 759</b>	<b>\$ 1,550</b>	<b>\$ 1,550</b>	<b>\$ 1,550</b>
<b>Other Charges</b>						
Mileage - Unit V	\$ -	\$ 143	\$ -	\$ -	\$ -	\$ -
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ 143</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total: Strategic Initiatives</b>	<b>\$ 496,401</b>	<b>\$ 555,333</b>	<b>\$ 674,981</b>	<b>\$ 702,413</b>	<b>\$ 769,093</b>	<b>\$ 769,093</b>

# AVID—Advancement Via Individual Determination

Budget Accountability:

Dorothy Arida,  
Coordinator

*The Academic Support Office is responsible for coordinating the planning, development, implementation, and evaluation of the Advancement Via Individual Determination program (AVID). AVID's mission is to close the opportunity 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.*

## FY23 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Teacher	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
Technician	-	0.25	0.25	0.25	0.25	0.25
<b>Total Support Positions</b>	<b>-</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>
<b>Total Positions</b>	<b>2.00</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>
<b>Expenditures:</b>						
<b><u>Salaries and Wages</u></b>						
<b>Other Salaries and Wages</b>						
Substitute - Prof Dev	\$ 20,594	\$ 13,637	\$ 350	\$ 21,000	\$ 21,000	\$ 21,000
Substitute - Instruction	2,288	5,955	700	5,000	5,000	5,000
Teacher Stipends - Instruction	105,642	134,413	131,546	128,983	128,983	128,983
Teacher Stipends - Prof Dev	105,643	74,880	282,190	113,592	113,592	113,592
Curriculum Writing	-	17,520	11,400	20,000	20,000	20,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 234,167</b>	<b>\$ 246,405</b>	<b>\$ 426,186</b>	<b>\$ 288,575</b>	<b>\$ 288,575</b>	<b>\$ 288,575</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 192,697</b>	<b>\$ 205,258</b>	<b>\$ 206,621</b>	<b>\$ 214,299</b>	<b>\$ 228,351</b>	<b>\$ 228,351</b>
<b>Total Support Salaries</b>	<b>\$ 22,272</b>	<b>\$ 11,451</b>	<b>\$ 13,914</b>	<b>\$ 14,738</b>	<b>\$ 15,824</b>	<b>\$ 15,824</b>
<b>Total Position Salaries</b>	<b>\$ 214,969</b>	<b>\$ 216,709</b>	<b>\$ 220,535</b>	<b>\$ 229,037</b>	<b>\$ 244,175</b>	<b>\$ 244,175</b>
<b>Total Salaries and Wages</b>	<b>\$ 449,136</b>	<b>\$ 463,114</b>	<b>\$ 646,721</b>	<b>\$ 517,612</b>	<b>\$ 532,750</b>	<b>\$ 532,750</b>
<b><u>Contracted Services</u></b>						
Bus Contractors - Private	\$ 37,433	\$ 27,048	\$ -	\$ 40,700	\$ 41,400	\$ 41,400
Rent - Facility	719	662	-	1,500	1,500	1,500
<b>Total Contracted Services</b>	<b>\$ 38,152</b>	<b>\$ 27,710</b>	<b>\$ -</b>	<b>\$ 42,200</b>	<b>\$ 42,900</b>	<b>\$ 42,900</b>
<b><u>Supplies and Materials</u></b>						
Materials of Instruction	\$ 49,195	\$ 48,061	\$ 37,645	\$ 45,327	\$ 45,327	\$ 45,327
Office Supplies	1,436	500	464	500	500	500
<b>Total Supplies &amp; Materials</b>	<b>\$ 50,631</b>	<b>\$ 48,561</b>	<b>\$ 38,109</b>	<b>\$ 45,827</b>	<b>\$ 45,827</b>	<b>\$ 45,827</b>
<b><u>Other Charges</u></b>						
Meetings	\$ 1,389	\$ 16	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
Professional Development	142,954	143,851	261,545	149,350	153,600	153,600
Subscriptions/Dues	98,631	102,756	117,347	124,730	127,760	127,760
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	58	250	250	250
<b>Total Other Charges</b>	<b>\$ 249,922</b>	<b>\$ 250,539</b>	<b>\$ 378,950</b>	<b>\$ 282,330</b>	<b>\$ 289,610</b>	<b>\$ 289,610</b>
<b>Total: AVID-Advancement</b>	<b>\$ 787,841</b>	<b>\$ 789,924</b>	<b>\$ 1,063,780</b>	<b>\$ 887,969</b>	<b>\$ 911,087</b>	<b>\$ 911,087</b>
<b>Via Individual Determination</b>						

# 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.*

## FY23 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.

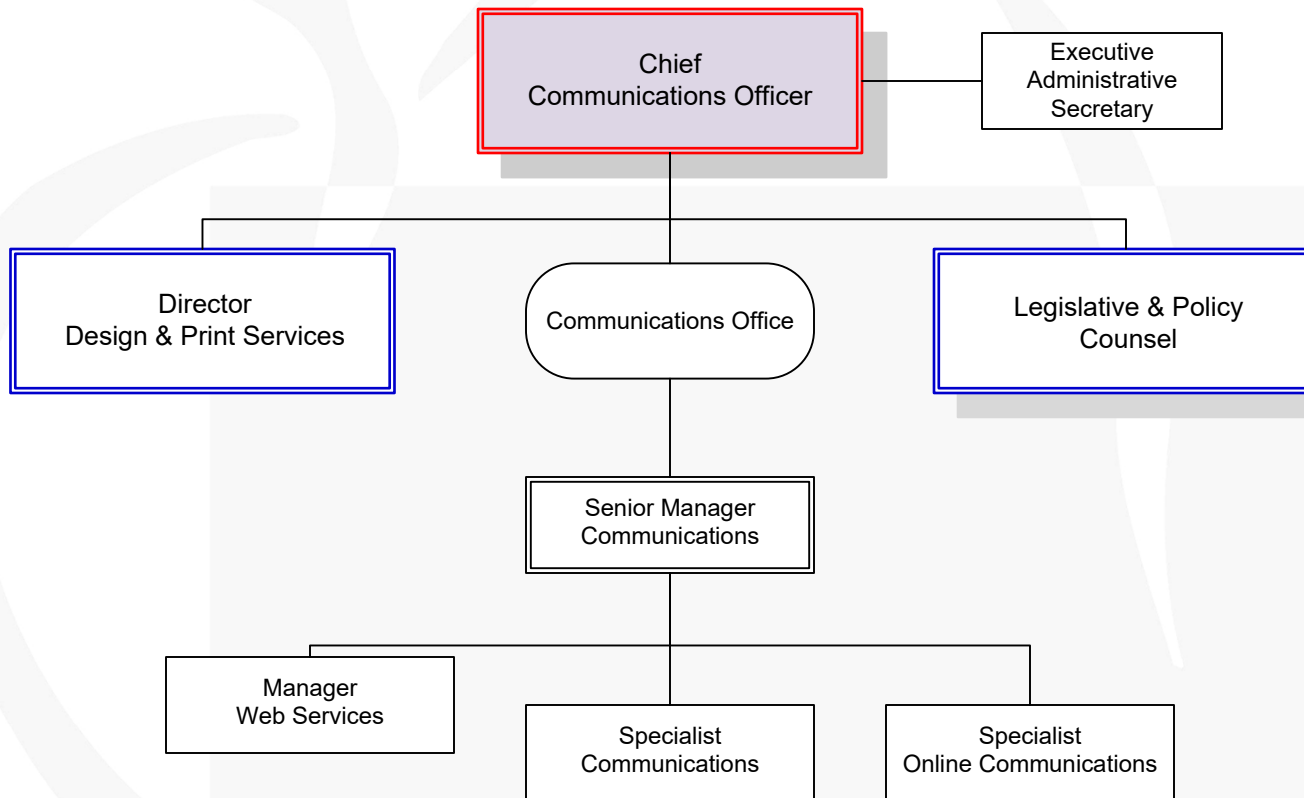
## Co-Curricular Programs

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b><i>Positions:</i></b>						
Teacher	-	1.00	-	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b><i>Expenditures:</i></b>						
<b><u>Salaries and Wages</u></b>						
<b>Other Salaries and Wages</b>						
Substitute - Prof Dev	\$ -	\$ 4,864	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Substitute - Instruction	8,872	-	-	12,000	12,000	12,000
Teacher Stipends - Instruction	111,446	145,923	130,248	179,859	170,000	170,000
Teacher Stipends - Prof Dev	-	41,630	55,575	8,000	17,859	17,859
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 120,318</b>	<b>\$ 192,417</b>	<b>\$ 185,823</b>	<b>\$ 204,859</b>	<b>\$ 204,859</b>	<b>\$ 204,859</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 85,036</b>	<b>\$ 96,457</b>	<b>\$ 64,760</b>	<b>\$ 101,938</b>	<b>\$ 115,867</b>	<b>\$ 115,867</b>
<b>Total Position Salaries</b>	<b>\$ 85,036</b>	<b>\$ 96,457</b>	<b>\$ 64,760</b>	<b>\$ 101,938</b>	<b>\$ 115,867</b>	<b>\$ 115,867</b>
<b>Total Salaries and Wages</b>	<b>\$ 205,354</b>	<b>\$ 288,874</b>	<b>\$ 250,583</b>	<b>\$ 306,797</b>	<b>\$ 320,726</b>	<b>\$ 320,726</b>
<b><u>Contracted Services</u></b>						
Bus Contractors - Private	\$ 11,561	\$ 22,514	\$ -	\$ 35,000	\$ 35,000	\$ 35,000
Contracted Serv - Instructional	750	-	1,830	-	-	-
Contracted Serv - Prof Dev	-	-	-	10,300	10,300	10,300
<b>Total Contracted Services</b>	<b>\$ 12,311</b>	<b>\$ 22,514</b>	<b>\$ 1,830</b>	<b>\$ 45,300</b>	<b>\$ 45,300</b>	<b>\$ 45,300</b>
<b><u>Supplies and Materials</u></b>						
Materials of Instruction	\$ 91,328	\$ 142,469	\$ 232,483	\$ 136,100	\$ 136,100	\$ 136,100
Office Supplies	2,201	-	-	850	850	850
<b>Total Supplies &amp; Materials</b>	<b>\$ 93,529</b>	<b>\$ 142,469</b>	<b>\$ 232,483</b>	<b>\$ 136,950</b>	<b>\$ 136,950</b>	<b>\$ 136,950</b>
<b><u>Other Charges</u></b>						
Meetings	\$ 2,064	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Professional Development	9,679	7,756	9,800	2,500	2,500	2,500
Mileage - Unit I	1,729	-	-	1,800	1,800	1,800
<b>Total Other Charges</b>	<b>\$ 13,472</b>	<b>\$ 7,756</b>	<b>\$ 9,800</b>	<b>\$ 5,300</b>	<b>\$ 5,300</b>	<b>\$ 5,300</b>
<b>Total: Co-Curricular Programs</b>	<b>\$ 324,666</b>	<b>\$ 461,613</b>	<b>\$ 494,696</b>	<b>\$ 494,347</b>	<b>\$ 508,276</b>	<b>\$ 508,276</b>





## Chief Communications Officer





# Summary

## Chief Communications Officer



General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Professional Positions	20.00	20.00	18.00	20.00	20.00	20.00
Support Positions	8.00	8.00	8.00	8.00	8.00	8.00
Total Positions:	<u>28.00</u>	<u>28.00</u>	<u>26.00</u>	<u>28.00</u>	<u>28.00</u>	<u>28.00</u>
<b>Budget by Object:</b>						
Salaries and Wages	\$ 2,451,510	\$ 2,584,599	\$ 2,522,052	\$ 2,782,081	\$ 2,936,579	\$ 2,936,579
Contracted Services	446,561	451,147	331,093	562,192	511,842	511,842
Supplies and Materials	224,010	229,455	134,690	222,300	222,200	222,200
Other Charges	15,685	13,336	8,386	24,350	24,800	24,800
Equipment	39,864	13,050	56,252	-	50,000	50,000
Total by Object:	<u>\$ 3,177,630</u>	<u>\$ 3,291,587</u>	<u>\$ 3,052,473</u>	<u>\$ 3,590,923</u>	<u>\$ 3,745,421</u>	<u>\$ 3,745,421</u>
<b>Area/Department:</b>						
Communications	\$ 616,446	\$ 656,088	\$ 704,478	\$ 751,034	\$ 804,292	\$ 804,292
Design & Print Services	2,369,031	2,432,473	2,157,147	2,627,352	2,726,054	2,726,054
Legislative & Policy	192,153	203,026	190,848	212,537	215,075	215,075
Total by Area/Department:	<u>\$ 3,177,630</u>	<u>\$ 3,291,587</u>	<u>\$ 3,052,473</u>	<u>\$ 3,590,923</u>	<u>\$ 3,745,421</u>	<u>\$ 3,745,421</u>

# Communications

Budget Accountability:

Bob Mosier,  
Chief Communications  
Officer

*The Communications Office is committed to presenting AACPS as a school system where: children come first; employees are valued; equitable, 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.*

## FY23 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:** General office supplies.

**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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Officer	1.00	1.00	1.00	1.00	1.00	1.00
Senior Manager	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
Specialist	2.00	2.00	2.00	2.00	2.00	2.00
<b>Total Professional Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Position Salaries</b>						
Total Professional Salaries	\$ 521,778	\$ 561,540	\$ 570,265	\$ 604,982	\$ 649,755	\$ 649,755
Total Support Salaries	\$ 81,668	\$ 85,058	\$ 86,381	\$ 91,637	\$ 100,122	\$ 100,122
<b>Total Position Salaries</b>	<b>\$ 603,446</b>	<b>\$ 646,598</b>	<b>\$ 656,646</b>	<b>\$ 696,619</b>	<b>\$ 749,877</b>	<b>\$ 749,877</b>
<b>Total Salaries and Wages</b>	<b>\$ 603,446</b>	<b>\$ 646,598</b>	<b>\$ 656,646</b>	<b>\$ 696,619</b>	<b>\$ 749,877</b>	<b>\$ 749,877</b>
<b>Contracted Services</b>						
Contracted Serv - Non-Instruct	\$ -	\$ 350	\$ -	\$ 350	\$ -	\$ -
Maint & Serv Agreements	-	371	-	-	-	-
Web Services	2,898	2,802	44,160	43,080	43,080	43,080
<b>Total Contracted Services</b>	<b>\$ 2,898</b>	<b>\$ 3,523</b>	<b>\$ 44,160</b>	<b>\$ 43,430</b>	<b>\$ 43,080</b>	<b>\$ 43,080</b>
<b>Supplies and Materials</b>						
Books & Periodicals	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ -
Office Supplies	3,308	3,251	2,027	3,300	3,300	3,300
Safety Programs & Supplies	-	-	792	-	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 3,308</b>	<b>\$ 3,251</b>	<b>\$ 2,819</b>	<b>\$ 3,400</b>	<b>\$ 3,300</b>	<b>\$ 3,300</b>
<b>Other Charges</b>						
Professional Development	\$ 3,656	\$ 731	\$ 485	\$ 4,050	\$ 4,650	\$ 4,650
Subscriptions/Dues	835	268	368	1,135	985	985
Mileage - Unit V	1,667	1,547	-	1,800	1,800	1,800
Mileage - Unit VI	636	170	-	600	600	600
<b>Total Other Charges</b>	<b>\$ 6,794</b>	<b>\$ 2,716</b>	<b>\$ 853</b>	<b>\$ 7,585</b>	<b>\$ 8,035</b>	<b>\$ 8,035</b>
<b>Total: Communications</b>	<b>\$ 616,446</b>	<b>\$ 656,088</b>	<b>\$ 704,478</b>	<b>\$ 751,034</b>	<b>\$ 804,292</b>	<b>\$ 804,292</b>

# Design & Print Services

Budget Accountability:

Steven Grey,  
Director

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

## FY23 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:** Equipment purchases having a per unit value greater than \$5,000.

# Design & Print Services

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	2.00	2.00	2.00	2.00	2.00	2.00
Specialist	10.00	10.00	9.00	10.00	10.00	10.00
<b>Total Professional Positions</b>	<b>13.00</b>	<b>13.00</b>	<b>12.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>
Technician	1.00	1.00	1.00	1.00	1.00	1.00
Printer	6.00	6.00	6.00	6.00	6.00	6.00
<b>Total Support Positions</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Total Positions</b>	<b>20.00</b>	<b>20.00</b>	<b>19.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Specialist - Temporary	\$ -	\$ 3,047	\$ 275	\$ -	\$ -	\$ -
Printer Overtime	26,820	14,446	3,104	23,220	23,220	23,220
Secretary/Clerk - Temporary	22,725	61,389	13,202	49,800	49,800	49,800
Work Study Students	-	416	-	6,200	6,200	6,200
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 49,545</b>	<b>\$ 79,298</b>	<b>\$ 16,581</b>	<b>\$ 79,220</b>	<b>\$ 79,220</b>	<b>\$ 79,220</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 1,162,340</b>	<b>\$ 1,172,149</b>	<b>\$ 1,170,601</b>	<b>\$ 1,291,531</b>	<b>\$ 1,359,350</b>	<b>\$ 1,359,350</b>
<b>Total Support Salaries</b>	<b>\$ 450,075</b>	<b>\$ 486,519</b>	<b>\$ 490,355</b>	<b>\$ 506,274</b>	<b>\$ 537,157</b>	<b>\$ 537,157</b>
<b>Total Position Salaries</b>	<b>\$ 1,612,415</b>	<b>\$ 1,658,668</b>	<b>\$ 1,660,956</b>	<b>\$ 1,797,805</b>	<b>\$ 1,896,507</b>	<b>\$ 1,896,507</b>
<b>Total Salaries and Wages</b>	<b>\$ 1,661,960</b>	<b>\$ 1,737,966</b>	<b>\$ 1,677,537</b>	<b>\$ 1,877,025</b>	<b>\$ 1,975,727</b>	<b>\$ 1,975,727</b>
<b>Contracted Services</b>						
Closed Caption/Translations	\$ 6,978	\$ 7,903	\$ 9,773	\$ 35,000	\$ 15,000	\$ 15,000
Machine Rental - Other	17,123	10,469	12,945	12,000	12,000	12,000
Print Services-O/S Contracts	173,737	199,856	50,811	210,738	180,738	180,738
Repairs to Equipment	30,944	11,275	7,481	25,000	25,000	25,000
Maint & Serv Agreements	214,881	218,121	205,923	236,024	236,024	236,024
<b>Total Contracted Services</b>	<b>\$ 443,663</b>	<b>\$ 447,624</b>	<b>\$ 286,933</b>	<b>\$ 518,762</b>	<b>\$ 468,762</b>	<b>\$ 468,762</b>
<b>Supplies and Materials</b>						
Print & Publication Supplies	\$ 188,917	\$ 188,055	\$ 115,418	\$ 191,991	\$ 191,991	\$ 191,991
Software - Computer	1,314	576	399	1,000	1,000	1,000
Sensitive Items	25,005	35,052	13,938	24,109	24,109	24,109
<b>Total Supplies &amp; Materials</b>	<b>\$ 215,236</b>	<b>\$ 223,683</b>	<b>\$ 129,755</b>	<b>\$ 217,100</b>	<b>\$ 217,100</b>	<b>\$ 217,100</b>
<b>Other Charges</b>						
Meetings	\$ -	\$ 64	\$ -	\$ 500	\$ 500	\$ 500
Professional Development	-	2,800	1,370	4,450	4,450	4,450
Subscriptions/Dues	8,088	6,850	5,300	8,865	8,865	8,865
Mileage - Unit V	220	319	-	250	250	250
Employee Background	-	117	-	400	400	400
<b>Total Other Charges</b>	<b>\$ 8,308</b>	<b>\$ 10,150</b>	<b>\$ 6,670</b>	<b>\$ 14,465</b>	<b>\$ 14,465</b>	<b>\$ 14,465</b>
<b>Equipment</b>						
Equipment	\$ 7,952	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Equipment - Replacement	31,912	13,050	56,252	-	-	-
<b>Total Equipment</b>	<b>\$ 39,864</b>	<b>\$ 13,050</b>	<b>\$ 56,252</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>Total: Design &amp; Print Services</b>	<b>\$ 2,369,031</b>	<b>\$ 2,432,473</b>	<b>\$ 2,157,147</b>	<b>\$ 2,627,352</b>	<b>\$ 2,726,054</b>	<b>\$ 2,726,054</b>



# Legislative & Policy

Budget Accountability:

Jeanette Ortiz, Esq.,  
Legislative & Policy  
Counsel

*The Legislative & Policy Office represents the Board of Education and Anne Arundel County Public Schools regarding legislative matters that may affect education law and policy, or the operations of the school system. This includes analyzing proposed legislation brought before the Maryland General Assembly; submitting testimony on proposed legislation; advocating on behalf of AACPS and AACPS legislative priorities; collaborating with state and local legislators, policy makers, and stakeholders; 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.*

## FY23 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.

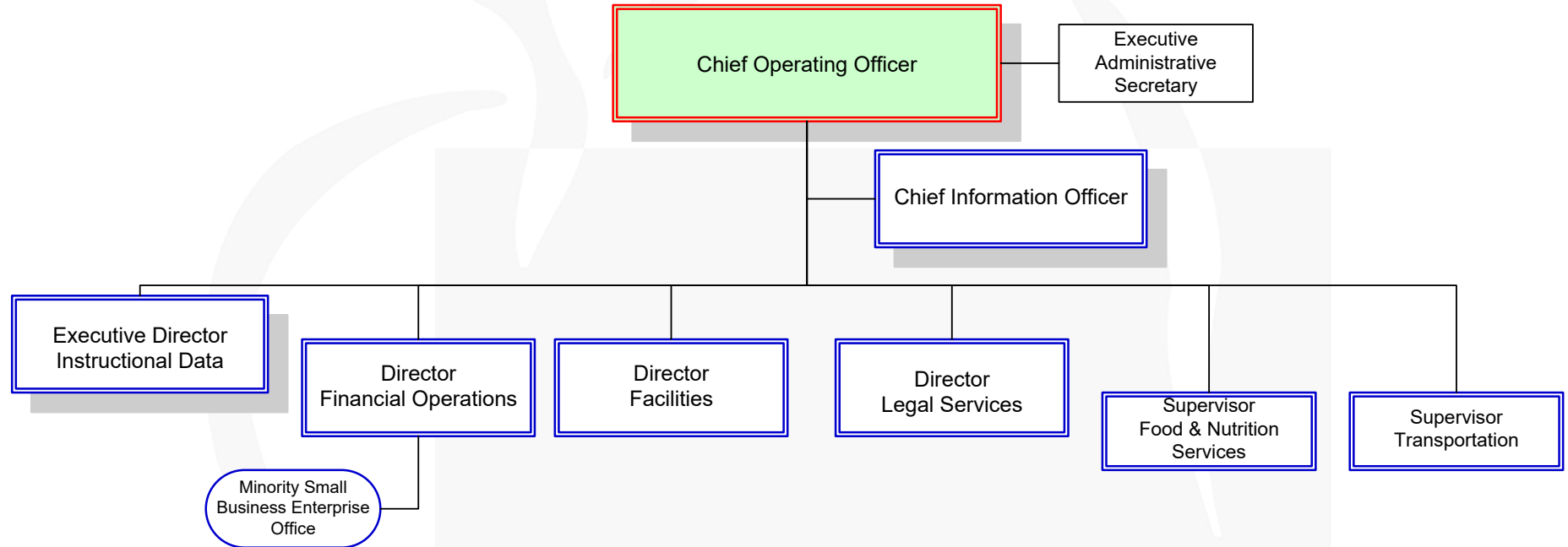
# Legislative & Policy

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Support Specialist	1.00	1.00	-	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Total Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Expenditures:</b>						
<b><u>Salaries and Wages</u></b>						
<b>Position Salaries</b>						
Total Professional Salaries	\$ 186,104	\$ 200,035	\$ 187,869	\$ 208,437	\$ 210,975	\$ 210,975
<b>Total Position Salaries</b>	<b>\$ 186,104</b>	<b>\$ 200,035</b>	<b>\$ 187,869</b>	<b>\$ 208,437</b>	<b>\$ 210,975</b>	<b>\$ 210,975</b>
<b>Total Salaries and Wages</b>	<b>\$ 186,104</b>	<b>\$ 200,035</b>	<b>\$ 187,869</b>	<b>\$ 208,437</b>	<b>\$ 210,975</b>	<b>\$ 210,975</b>
<b><u>Supplies and Materials</u></b>						
Office Supplies	\$ 5,466	\$ 2,521	\$ 2,116	\$ 1,800	\$ 1,800	\$ 1,800
<b>Total Supplies &amp; Materials</b>	<b>\$ 5,466</b>	<b>\$ 2,521</b>	<b>\$ 2,116</b>	<b>\$ 1,800</b>	<b>\$ 1,800</b>	<b>\$ 1,800</b>
<b><u>Other Charges</u></b>						
Professional Development	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,100	\$ 1,100
Subscriptions/Dues	398	470	863	1,000	1,000	1,000
Mileage - Unit VI	185	-	-	200	200	200
<b>Total Other Charges</b>	<b>\$ 583</b>	<b>\$ 470</b>	<b>\$ 863</b>	<b>\$ 2,300</b>	<b>\$ 2,300</b>	<b>\$ 2,300</b>
<b>Total: Legislative &amp; Policy</b>	<b>\$ 192,153</b>	<b>\$ 203,026</b>	<b>\$ 190,848</b>	<b>\$ 212,537</b>	<b>\$ 215,075</b>	<b>\$ 215,075</b>



# Anne Arundel County Public Schools

## Chief Operating Officer





# Summary Chief Operating Officer



General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Professional Positions	142.00	142.00	147.00	150.00	153.00	153.00
Support Positions	1,018.30	1,002.10	1,008.30	1,058.50	1,074.50	1,068.50
Total Positions:	<u>1,160.30</u>	<u>1,144.10</u>	<u>1,155.30</u>	<u>1,208.50</u>	<u>1,227.50</u>	<u>1,221.50</u>
<b>Budget by Object:</b>						
Salaries and Wages	\$ 55,301,631	\$ 60,284,508	\$ 57,300,943	\$ 63,625,460	\$ 68,307,209	\$ 68,091,167
Contracted Services	58,160,821	57,024,068	52,039,390	64,425,883	73,718,291	70,070,268
Supplies and Materials	16,578,488	21,452,117	20,947,014	19,514,359	22,708,796	22,708,796
Other Charges	21,291,909	17,353,394	15,670,938	24,829,250	24,722,368	24,705,368
Equipment	2,300,799	2,470,045	1,490,467	322,000	476,200	331,200
Total by Object:	<u>\$ 153,633,648</u>	<u>\$ 158,584,132</u>	<u>\$ 147,448,752</u>	<u>\$ 172,716,952</u>	<u>\$ 189,932,864</u>	<u>\$ 185,906,799</u>
<b>Area/Department:</b>						
Chief Operating Officer	\$ 375,162	\$ 363,984	\$ 348,529	\$ 393,359	\$ 419,858	\$ 419,858
Instructional Data	4,942,392	4,928,225	4,719,003	5,460,065	5,791,641	5,791,641
Financial Operations	213,239	222,369	226,238	234,307	248,946	248,946
Budget	(1,363,438)	(1,305,983)	(1,511,854)	(741,250)	(506,298)	(506,320)
Finance	2,883,226	2,899,158	3,020,347	3,273,137	3,330,871	3,330,871
MSBE	151,667	150,237	165,616	175,408	190,595	190,595
Purchasing	1,152,637	1,199,036	1,198,914	1,287,133	1,389,928	1,389,928
Single Textbook Adoption	7,103,863	8,745,612	10,829,933	9,205,912	9,198,896	9,198,896
Legal Services	432,332	493,876	475,494	510,762	542,784	542,784
Transportation	54,271,279	52,806,756	44,375,338	63,135,555	70,236,611	69,419,580
Facilities	963,685	1,041,456	1,016,647	1,153,737	1,263,767	1,263,789
Planning, Design & Constr	2,667,774	3,977,377	3,857,562	2,920,713	4,016,852	3,168,852
Maintenance	22,157,088	21,713,832	24,229,332	21,077,864	24,319,983	22,219,969
Operations	54,891,584	57,131,881	51,000,460	61,268,148	65,970,953	65,754,933
Logistics Support	2,791,158	4,216,316	3,497,193	3,362,102	3,517,477	3,472,477
Total by Area/Department:	<u>\$ 153,633,648</u>	<u>\$ 158,584,132</u>	<u>\$ 147,448,752</u>	<u>\$ 172,716,952</u>	<u>\$ 189,932,864</u>	<u>\$ 185,906,799</u>

# Chief Operating Officer

Budget Accountability:

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

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

## FY23 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Chief Officer	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Expenditures:</b>						
<b><u>Salaries and Wages</u></b>						
<b>Other Salaries and Wages</b>						
Secretary/Clerk - Temporary	\$ 4,269	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Position Salaries</b>						
Total Professional Salaries	\$ 184,654	\$ 202,457	\$ 205,603	\$ 217,265	\$ 237,258	\$ 237,258
Total Support Salaries	\$ 69,216	\$ 85,017	\$ 86,331	\$ 91,234	\$ 99,640	\$ 99,640
<b>Total Position Salaries</b>	<b>\$ 253,870</b>	<b>\$ 287,474</b>	<b>\$ 291,934</b>	<b>\$ 308,499</b>	<b>\$ 336,898</b>	<b>\$ 336,898</b>
<b>Total Salaries and Wages</b>	<b>\$ 258,139</b>	<b>\$ 287,474</b>	<b>\$ 291,934</b>	<b>\$ 308,499</b>	<b>\$ 336,898</b>	<b>\$ 336,898</b>
<b><u>Contracted Services</u></b>						
Contracted Serv - Non-Instruct	\$ 625	\$ -	\$ -	\$ 700	\$ 600	\$ 600
Maint & Serv Agreements	43,170	45,490	42,226	44,260	44,260	44,260
<b>Total Contracted Services</b>	<b>\$ 43,795</b>	<b>\$ 45,490</b>	<b>\$ 42,226</b>	<b>\$ 44,960</b>	<b>\$ 44,860</b>	<b>\$ 44,860</b>
<b><u>Supplies and Materials</u></b>						
Supplies - Paper	\$ 29,342	\$ 26,898	\$ 11,721	\$ 35,500	\$ 34,000	\$ 34,000
Office Supplies	40,176	812	2,067	2,100	2,000	2,000
Sensitive Items	1,851	-	-	-	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 71,369</b>	<b>\$ 27,710</b>	<b>\$ 13,788</b>	<b>\$ 37,600</b>	<b>\$ 36,000</b>	<b>\$ 36,000</b>
<b><u>Other Charges</u></b>						
Professional Development	\$ 660	\$ 2,900	\$ 366	\$ 800	\$ 800	\$ 800
Subscriptions/Dues	1,199	410	215	1,500	1,300	1,300
<b>Total Other Charges</b>	<b>\$ 1,859</b>	<b>\$ 3,310</b>	<b>\$ 581</b>	<b>\$ 2,300</b>	<b>\$ 2,100</b>	<b>\$ 2,100</b>
<b>Total: Chief Operating Officer</b>	<b>\$ 375,162</b>	<b>\$ 363,984</b>	<b>\$ 348,529</b>	<b>\$ 393,359</b>	<b>\$ 419,858</b>	<b>\$ 419,858</b>



# Instructional Data

Budget Accountability:

Jason Dykstra,  
Executive Director

*The mission of the Instructional Data Division is to collect, analyze, and apply instructional data with integrity. The Division supports 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), MSDE, ESSER, and the Blueprint for Maryland's Future.*

## FY23 Budget Outcomes:

- To support all school system entities with the collection, analysis, reporting 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 Maryland College & Career-Ready Standards, ESSER and the Blueprint for Maryland's Future 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Executive Director	1.00	1.00	1.00	1.00	1.00	1.00
Administrator	3.00	3.00	3.00	3.00	3.00	3.00
Senior Manager	3.00	3.00	3.00	3.00	3.00	3.00
Program Manager	4.00	3.00	3.00	4.00	4.00	4.00
Specialist	8.00	8.00	7.00	8.00	9.00	10.00
Teacher	3.00	3.00	3.00	3.00	3.00	2.00
Support Specialist	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>23.00</b>	<b>22.00</b>	<b>21.00</b>	<b>23.00</b>	<b>24.00</b>	<b>24.00</b>
Technician	1.00	4.00	4.00	4.00	4.00	4.00
Secretary/Clerk	4.00	1.00	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Total Positions</b>	<b>28.00</b>	<b>27.00</b>	<b>26.00</b>	<b>28.00</b>	<b>29.00</b>	<b>29.00</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Substitute - Prof Dev	\$ 19,943	\$ 4,082	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
Substitute - Instruction	69,841	12,019	20,921	75,000	75,000	75,000
Teacher Stipends - Prof Dev	123,304	105,224	45,757	170,000	160,000	160,000
Secretary/Clerk - Overtime	1,008	5,108	-	3,000	-	-
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 214,096</b>	<b>\$ 126,433</b>	<b>\$ 66,678</b>	<b>\$ 268,000</b>	<b>\$ 255,000</b>	<b>\$ 255,000</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 2,340,119</b>	<b>\$ 2,475,049</b>	<b>\$ 2,493,021</b>	<b>\$ 2,702,936</b>	<b>\$ 2,997,431</b>	<b>\$ 2,997,431</b>
<b>Total Support Salaries</b>	<b>\$ 269,068</b>	<b>\$ 324,678</b>	<b>\$ 346,848</b>	<b>\$ 358,779</b>	<b>\$ 368,240</b>	<b>\$ 368,240</b>
<b>Total Position Salaries</b>	<b>\$ 2,609,187</b>	<b>\$ 2,799,727</b>	<b>\$ 2,839,869</b>	<b>\$ 3,061,715</b>	<b>\$ 3,365,671</b>	<b>\$ 3,365,671</b>
<b>Total Salaries and Wages</b>	<b>\$ 2,823,283</b>	<b>\$ 2,926,160</b>	<b>\$ 2,906,547</b>	<b>\$ 3,329,715</b>	<b>\$ 3,620,671</b>	<b>\$ 3,620,671</b>
<b>Contracted Services</b>						
Contracted Serv - Non-Instruct	\$ 393,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Special Training	25,681	18,125	-	33,000	31,000	31,000
<b>Total Contracted Services</b>	<b>\$ 418,681</b>	<b>\$ 143,125</b>	<b>\$ 125,000</b>	<b>\$ 158,000</b>	<b>\$ 156,000</b>	<b>\$ 156,000</b>
<b>Supplies and Materials</b>						
Graduation Supplies	\$ 7,943	\$ 8,763	\$ 12,072	\$ 9,500	\$ 12,500	\$ 12,500
Office Supplies	22,560	16,965	14,483	23,500	23,000	23,000
Testing Supplies & Materials	358,236	328,362	292,527	386,500	391,500	391,500
Software - Computer	1,249,971	1,464,448	1,366,859	1,490,000	1,531,620	1,531,620
Sensitive Items	33,239	26,941	-	34,000	26,500	26,500
<b>Total Supplies &amp; Materials</b>	<b>\$ 1,671,949</b>	<b>\$ 1,845,479</b>	<b>\$ 1,685,941</b>	<b>\$ 1,943,500</b>	<b>\$ 1,985,120</b>	<b>\$ 1,985,120</b>
<b>Other Charges</b>						
Professional Development	\$ 21,859	\$ 9,443	\$ 891	\$ 19,000	\$ 20,000	\$ 20,000
Subscriptions/Dues	618	686	529	1,000	1,000	1,000
Mileage - Unit I	291	254	34	300	300	300
Mileage - Unit II	84	306	-	350	350	350
Mileage - Unit IV	-	53	-	100	100	100
Mileage - Unit V	5,189	2,226	-	7,100	7,100	7,100
Mileage - Unit VI	438	493	61	1,000	1,000	1,000
<b>Total Other Charges</b>	<b>\$ 28,479</b>	<b>\$ 13,461</b>	<b>\$ 1,515</b>	<b>\$ 28,850</b>	<b>\$ 29,850</b>	<b>\$ 29,850</b>
<b>Total: Instructional Data</b>	<b>\$ 4,942,392</b>	<b>\$ 4,928,225</b>	<b>\$ 4,719,003</b>	<b>\$ 5,460,065</b>	<b>\$ 5,791,641</b>	<b>\$ 5,791,641</b>

# Financial Operations

Budget Accountability:

Matthew Stanski,  
Director

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

## FY23 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Director	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Expenditures:</b>						
<b><u>Salaries and Wages</u></b>						
<b>Position Salaries</b>						
Total Professional Salaries	\$ 152,939	\$ 161,384	\$ 163,875	\$ 168,838	\$ 178,348	\$ 178,348
Total Support Salaries	\$ 51,609	\$ 55,509	\$ 56,369	\$ 58,649	\$ 63,778	\$ 63,778
<b>Total Position Salaries</b>	<b>\$ 204,548</b>	<b>\$ 216,893</b>	<b>\$ 220,244</b>	<b>\$ 227,487</b>	<b>\$ 242,126</b>	<b>\$ 242,126</b>
<b>Total Salaries and Wages</b>	<b>\$ 204,548</b>	<b>\$ 216,893</b>	<b>\$ 220,244</b>	<b>\$ 227,487</b>	<b>\$ 242,126</b>	<b>\$ 242,126</b>
<b><u>Supplies and Materials</u></b>						
Office Supplies	\$ 508	\$ 156	\$ 537	\$ 1,000	\$ 1,000	\$ 1,000
Safety Programs & Supplies	-	-	137	-	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 508</b>	<b>\$ 156</b>	<b>\$ 674</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
<b><u>Other Charges</u></b>						
Professional Development	\$ 363	\$ -	\$ -	\$ 500	\$ 500	\$ 500
Subscriptions/Dues	7,820	5,320	5,320	5,320	5,320	5,320
<b>Total Other Charges</b>	<b>\$ 8,183</b>	<b>\$ 5,320</b>	<b>\$ 5,320</b>	<b>\$ 5,820</b>	<b>\$ 5,820</b>	<b>\$ 5,820</b>
<b>Total: Financial Operations</b>	<b>\$ 213,239</b>	<b>\$ 222,369</b>	<b>\$ 226,238</b>	<b>\$ 234,307</b>	<b>\$ 248,946</b>	<b>\$ 248,946</b>

# 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.*

## FY23 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

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

# Budget

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Senior Manager	-	-	-	1.00	1.00	1.00
Analyst - Budget	4.00	4.00	4.00	4.00	4.00	4.00
Support Specialist	-	-	-	-	1.00	1.00
<b>Total Professional Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Total Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Salary Reserve	\$ -	\$ -	\$ -	\$ 50,027	\$ 50,027	\$ 50,005
<b>Total Other Salaries &amp; Wages</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,027</b>	<b>\$ 50,027</b>	<b>\$ 50,005</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 373,724</b>	<b>\$ 394,570</b>	<b>\$ 401,136</b>	<b>\$ 419,253</b>	<b>\$ 654,205</b>	<b>\$ 654,205</b>
<b>Total Position Salaries</b>	<b>\$ 373,724</b>	<b>\$ 394,570</b>	<b>\$ 401,136</b>	<b>\$ 419,253</b>	<b>\$ 654,205</b>	<b>\$ 654,205</b>
<b>Total Salaries and Wages</b>	<b>\$ 373,724</b>	<b>\$ 394,570</b>	<b>\$ 401,136</b>	<b>\$ 469,280</b>	<b>\$ 704,232</b>	<b>\$ 704,210</b>
<b>Supplies and Materials</b>						
Office Supplies	\$ 1,169	\$ 1,027	\$ 1,616	\$ 2,100	\$ 2,100	\$ 2,100
Software - Computer	-	-	324	-	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 1,169</b>	<b>\$ 1,027</b>	<b>\$ 1,940</b>	<b>\$ 2,100</b>	<b>\$ 2,100</b>	<b>\$ 2,100</b>
<b>Other Charges</b>						
Professional Development	\$ 872	\$ -	\$ 170	\$ 1,000	\$ 1,000	\$ 1,000
Mileage - Unit V	430	164	113	450	450	450
Administrative Cost	(1,739,633)	(1,701,744)	(1,915,213)	(1,214,080)	(1,214,080)	(1,214,080)
<b>Total Other Charges</b>	<b>\$ (1,738,331)</b>	<b>\$ (1,701,580)</b>	<b>\$ (1,914,930)</b>	<b>\$ (1,212,630)</b>	<b>\$ (1,212,630)</b>	<b>\$ (1,212,630)</b>
<b>Total: Budget</b>	<b>\$ (1,363,438)</b>	<b>\$ (1,305,983)</b>	<b>\$ (1,511,854)</b>	<b>\$ (741,250)</b>	<b>\$ (506,298)</b>	<b>\$ (506,320)</b>

# Finance

Budget Accountability:

Krishna K. Bappanad, CPA,  
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.*

## FY23 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.
- Follow-up on audit findings to ensure compliance.
- Establish a safe working and learning environment by formulating strategies to reduce accident trends and accident severity.

## Use of Funds

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

# Finance

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Accountant/Auditor	8.00	8.00	10.00	9.00	10.00	10.00
Risk Manager Specialist	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>10.00</b>	<b>10.00</b>	<b>12.00</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>
Technician	11.00	11.00	10.00	12.00	11.00	11.00
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>12.00</b>	<b>12.00</b>	<b>11.00</b>	<b>13.00</b>	<b>12.00</b>	<b>12.00</b>
<b>Total Positions</b>	<b>22.00</b>	<b>22.00</b>	<b>23.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Secretary/Clerk - Overtime	\$ -	\$ 785	\$ -	\$ 500	\$ 1,000	\$ 1,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ -</b>	<b>\$ 785</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 1,084,783</b>	<b>\$ 1,095,498</b>	<b>\$ 1,226,146</b>	<b>\$ 1,272,552</b>	<b>\$ 1,414,039</b>	<b>\$ 1,414,039</b>
<b>Total Support Salaries</b>	<b>\$ 753,234</b>	<b>\$ 815,573</b>	<b>\$ 820,293</b>	<b>\$ 897,740</b>	<b>\$ 853,987</b>	<b>\$ 853,987</b>
<b>Total Position Salaries</b>	<b>\$ 1,838,017</b>	<b>\$ 1,911,071</b>	<b>\$ 2,046,439</b>	<b>\$ 2,170,292</b>	<b>\$ 2,268,026</b>	<b>\$ 2,268,026</b>
<b>Total Salaries and Wages</b>	<b>\$ 1,838,017</b>	<b>\$ 1,911,856</b>	<b>\$ 2,046,439</b>	<b>\$ 2,170,792</b>	<b>\$ 2,269,026</b>	<b>\$ 2,269,026</b>
<b>Contracted Services</b>						
Audit Fees	\$ 106,696	\$ 108,689	\$ 108,891	\$ 117,945	\$ 116,945	\$ 116,945
<b>Total Contracted Services</b>	<b>\$ 106,696</b>	<b>\$ 108,689</b>	<b>\$ 108,891</b>	<b>\$ 117,945</b>	<b>\$ 116,945</b>	<b>\$ 116,945</b>
<b>Supplies and Materials</b>						
Office Supplies	\$ 4,422	\$ 17,990	\$ 5,707	\$ 5,500	\$ 5,500	\$ 5,500
Safety Programs & Supplies	31,911	-	-	-	-	-
Software - Computer	-	-	418	-	-	-
HR/Financial Management Syst	613,411	597,154	613,446	638,250	638,250	638,250
<b>Total Supplies &amp; Materials</b>	<b>\$ 649,744</b>	<b>\$ 615,144</b>	<b>\$ 619,571</b>	<b>\$ 643,750</b>	<b>\$ 643,750</b>	<b>\$ 643,750</b>
<b>Other Charges</b>						
Professional Development	\$ 9,506	\$ 10,364	\$ 521	\$ 17,500	\$ 17,500	\$ 17,500
Subscriptions/Dues	6,338	885	1,535	1,300	1,800	1,800
Training Program	14,273	-	-	-	-	-
Mileage - Unit IV	761	380	116	850	850	850
Mileage - Unit V	246	98	-	400	400	400
Mileage - Unit VI	28	47	-	100	100	100
Insurance - Athletic	27,976	26,311	28,459	30,000	30,000	30,000
Bank Charges	154,124	136,435	123,160	160,000	140,000	140,000
Insurance - General	75,517	88,949	91,655	130,500	110,500	110,500
<b>Total Other Charges</b>	<b>\$ 288,769</b>	<b>\$ 263,469</b>	<b>\$ 245,446</b>	<b>\$ 340,650</b>	<b>\$ 301,150</b>	<b>\$ 301,150</b>
<b>Total: Finance</b>	<b>\$ 2,883,226</b>	<b>\$ 2,899,158</b>	<b>\$ 3,020,347</b>	<b>\$ 3,273,137</b>	<b>\$ 3,330,871</b>	<b>\$ 3,330,871</b>



# Minority & Small Business Enterprise

Budget Accountability:

Esther A. Leslie Avery,  
Financial Compliance  
Specialist

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

## FY23 Budget Outcomes:

- Continue marketing the MSBE Office through active counseling, training, and advertising projects digitally, given that state-wide events are being conducted virtually at present.
- Continue to enhance contractor's abilities to comply with MBE requirements.
- Develop partnerships with various government agencies, local businesses, and community groups in an effort to reduce barriers to minority and small business participation in procurement opportunities.

## 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b><i>Positions:</i></b>						
Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Support Specialist	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Total Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b><i>Expenditures:</i></b>						
<b><u>Salaries and Wages</u></b>						
<b>Other Salaries and Wages</b>						
Specialist - Temporary	\$ 328	\$ 5,309	\$ -	\$ -	\$ -	\$ -
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 328</b>	<b>\$ 5,309</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 149,199</b>	<b>\$ 143,825</b>	<b>\$ 164,418</b>	<b>\$ 173,158</b>	<b>\$ 188,345</b>	<b>\$ 188,345</b>
<b>Total Position Salaries</b>	<b>\$ 149,199</b>	<b>\$ 143,825</b>	<b>\$ 164,418</b>	<b>\$ 173,158</b>	<b>\$ 188,345</b>	<b>\$ 188,345</b>
<b>Total Salaries and Wages</b>	<b>\$ 149,527</b>	<b>\$ 149,134</b>	<b>\$ 164,418</b>	<b>\$ 173,158</b>	<b>\$ 188,345</b>	<b>\$ 188,345</b>
<b><u>Supplies and Materials</u></b>						
Office Supplies	\$ 1,094	\$ 283	\$ 605	\$ 1,000	\$ 1,000	\$ 1,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 1,094</b>	<b>\$ 283</b>	<b>\$ 605</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
<b><u>Other Charges</u></b>						
Professional Development	\$ 307	\$ 530	\$ 390	\$ 550	\$ 550	\$ 550
Mileage - Unit V	739	290	203	700	700	700
<b>Total Other Charges</b>	<b>\$ 1,046</b>	<b>\$ 820</b>	<b>\$ 593</b>	<b>\$ 1,250</b>	<b>\$ 1,250</b>	<b>\$ 1,250</b>
<b>Total: Minority &amp; Small Business Enterprise</b>	<b>\$ 151,667</b>	<b>\$ 150,237</b>	<b>\$ 165,616</b>	<b>\$ 175,408</b>	<b>\$ 190,595</b>	<b>\$ 190,595</b>

# Purchasing

Budget Accountability:

Mary Jo Childs, Esq.,  
Supervisor

*The Purchasing Office administers over 900 active contracts with an annual spend of almost \$380 million. The Office's Procurement Card unit monitors approximately 40,000 annual transactions totaling over \$7 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. Professional, ethical purchasing procedures instill public trust and ensure compliance with law and policy.*

## FY23 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 to process and post spend data on the Spotlight on Spend.

**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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Buyer	9.00	9.00	9.00	9.00	9.00	9.00
<b>Total Professional Positions</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
Technician	-	4.00	4.00	4.00	4.00	4.00
Secretary/Clerk	4.00	-	-	-	-	-
<b>Total Support Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Total Positions</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>
<b>Expenditures:</b>						
<b><u>Salaries and Wages</u></b>						
<b>Position Salaries</b>						
Total Professional Salaries	\$ 876,475	\$ 910,814	\$ 887,839	\$ 955,212	\$ 1,036,897	\$ 1,036,897
Total Support Salaries	\$ 226,908	\$ 254,970	\$ 280,012	\$ 298,036	\$ 319,146	\$ 319,146
<b>Total Position Salaries</b>	<b>\$ 1,103,383</b>	<b>\$ 1,165,784</b>	<b>\$ 1,167,851</b>	<b>\$ 1,253,248</b>	<b>\$ 1,356,043</b>	<b>\$ 1,356,043</b>
Total Salaries and Wages	\$ 1,103,383	\$ 1,165,784	\$ 1,167,851	\$ 1,253,248	\$ 1,356,043	\$ 1,356,043
<b><u>Contracted Services</u></b>						
Contracted Serv - Non-Instruct	\$ 14,790	\$ 14,790	\$ 14,790	\$ 15,000	\$ 15,000	\$ 15,000
<b>Total Contracted Services</b>	<b>\$ 14,790</b>	<b>\$ 14,790</b>	<b>\$ 14,790</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>
<b><u>Supplies and Materials</u></b>						
Office Supplies	\$ 3,589	\$ 8,709	\$ 5,125	\$ 3,500	\$ 4,000	\$ 4,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 3,589</b>	<b>\$ 8,709</b>	<b>\$ 5,125</b>	<b>\$ 3,500</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>
<b><u>Other Charges</u></b>						
Professional Development	\$ 8,391	\$ 3,481	\$ 6,595	\$ 8,585	\$ 8,085	\$ 8,085
Subscriptions/Dues	21,005	4,859	4,553	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
<b>Total Other Charges</b>	<b>\$ 30,875</b>	<b>\$ 9,753</b>	<b>\$ 11,148</b>	<b>\$ 15,385</b>	<b>\$ 14,885</b>	<b>\$ 14,885</b>
<b>Total: Purchasing</b>	<b>\$ 1,152,637</b>	<b>\$ 1,199,036</b>	<b>\$ 1,198,914</b>	<b>\$ 1,287,133</b>	<b>\$ 1,389,928</b>	<b>\$ 1,389,928</b>

# Single Textbook Adoption

Budget Accountability:

Jason Brutvan,  
Manager

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

## FY23 Budget Outcomes:

- Support curriculum and instruction with new instructional material adoptions needed to keep pace with changes in national and state standards, assessments, digital technology 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.
- Continue implementation of new Inventory Management System to better track materials requests and to reduce unnecessary spending.
- Support integration of adopted instructional materials with digital learning platforms.

## 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, professional development and mileage reimbursements.

**Equipment:** None requested.

# Single Textbook Adoption

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Technician	1.00	1.00	1.00	1.00	2.00	2.00
<b>Total Support Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Total Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Substitute - Prof Dev	\$ -	\$ 1,480	\$ -	\$ -	\$ -	\$ -
Substitute - Instruction	12,372	430	-	10,060	10,060	10,060
Teacher Stipends - Instruction	27,620	29,651	8,121	50,000	50,000	50,000
Secretary/Clerk - Temporary	32,460	28,337	47,808	35,060	35,060	35,060
Secretary/Clerk - Overtime	1,695	-	-	500	500	500
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 74,147</b>	<b>\$ 59,898</b>	<b>\$ 55,929</b>	<b>\$ 95,620</b>	<b>\$ 95,620</b>	<b>\$ 95,620</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 87,994</b>	<b>\$ 67,278</b>	<b>\$ 91,545</b>	<b>\$ 93,942</b>	<b>\$ 99,975</b>	<b>\$ 99,975</b>
<b>Total Support Salaries</b>	<b>\$ 46,603</b>	<b>\$ 57,490</b>	<b>\$ 50,579</b>	<b>\$ 60,000</b>	<b>\$ 115,251</b>	<b>\$ 115,251</b>
<b>Total Position Salaries</b>	<b>\$ 134,597</b>	<b>\$ 124,768</b>	<b>\$ 142,124</b>	<b>\$ 153,942</b>	<b>\$ 215,226</b>	<b>\$ 215,226</b>
<b>Total Salaries and Wages</b>	<b>\$ 208,744</b>	<b>\$ 184,666</b>	<b>\$ 198,053</b>	<b>\$ 249,562</b>	<b>\$ 310,846</b>	<b>\$ 310,846</b>
<b>Contracted Services</b>						
Contracted Serv - Non-Instruct	\$ 24,612	\$ 58,189	\$ 435,687	\$ 307,500	\$ 25,700	\$ 25,700
<b>Total Contracted Services</b>	<b>\$ 24,612</b>	<b>\$ 58,189</b>	<b>\$ 435,687</b>	<b>\$ 307,500</b>	<b>\$ 25,700</b>	<b>\$ 25,700</b>
<b>Supplies and Materials</b>						
Office Supplies	\$ 704	\$ 1,624	\$ 6,348	\$ 900	\$ 2,000	\$ 2,000
Text Books & Source Books	6,868,041	8,336,731	10,175,701	8,558,300	8,770,700	8,770,700
Software - Computer	-	163,375	14,144	87,000	87,000	87,000
Sensitive Items	171	-	-	-	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 6,868,916</b>	<b>\$ 8,501,730</b>	<b>\$ 10,196,193</b>	<b>\$ 8,646,200</b>	<b>\$ 8,859,700</b>	<b>\$ 8,859,700</b>
<b>Other Charges</b>						
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
<b>Total Other Charges</b>	<b>\$ 1,591</b>	<b>\$ 1,027</b>	<b>\$ -</b>	<b>\$ 2,650</b>	<b>\$ 2,650</b>	<b>\$ 2,650</b>
<b>Total: Single Textbook Adoption</b>	<b>\$ 7,103,863</b>	<b>\$ 8,745,612</b>	<b>\$ 10,829,933</b>	<b>\$ 9,205,912</b>	<b>\$ 9,198,896</b>	<b>\$ 9,198,896</b>

# Legal Services

Budget Accountability:

Laurie I. Pritchard, Esq.,  
Director

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

## FY23 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b><i>Positions:</i></b>						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Staff Attorney	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
Secretary/Clerk	2.00	2.00	2.00	2.00	2.00	2.00
<b>Total Support Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Total Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b><i>Expenditures:</i></b>						
<b><u>Salaries and Wages</u></b>						
<b>Position Salaries</b>						
Total Professional Salaries	\$ 272,349	\$ 294,675	\$ 299,245	\$ 314,716	\$ 332,243	\$ 332,243
Total Support Salaries	\$ 134,348	\$ 176,350	\$ 152,558	\$ 161,846	\$ 176,841	\$ 176,841
<b>Total Position Salaries</b>	<b>\$ 406,697</b>	<b>\$ 471,025</b>	<b>\$ 451,803</b>	<b>\$ 476,562</b>	<b>\$ 509,084</b>	<b>\$ 509,084</b>
<b>Total Salaries and Wages</b>	<b>\$ 406,697</b>	<b>\$ 471,025</b>	<b>\$ 451,803</b>	<b>\$ 476,562</b>	<b>\$ 509,084</b>	<b>\$ 509,084</b>
<b><u>Contracted Services</u></b>						
Legal Fees	\$ 12,373	\$ 9,940	\$ -	\$ 18,000	\$ 17,500	\$ 17,500
<b>Total Contracted Services</b>	<b>\$ 12,373</b>	<b>\$ 9,940</b>	<b>\$ -</b>	<b>\$ 18,000</b>	<b>\$ 17,500</b>	<b>\$ 17,500</b>
<b><u>Supplies and Materials</u></b>						
Books & Periodicals	\$ 5,744	\$ 7,364	\$ 6,464	\$ 7,500	\$ 7,500	\$ 7,500
Office Supplies	2,355	1,054	11,007	2,200	2,300	2,300
<b>Total Supplies &amp; Materials</b>	<b>\$ 8,099</b>	<b>\$ 8,418</b>	<b>\$ 17,471</b>	<b>\$ 9,700</b>	<b>\$ 9,800</b>	<b>\$ 9,800</b>
<b><u>Other Charges</u></b>						
Professional Development	\$ 713	\$ -	\$ -	\$ 1,500	\$ 1,400	\$ 1,400
Subscriptions/Dues	4,073	4,328	6,220	4,500	4,500	4,500
Mileage - Unit V	-	55	-	100	100	100
Mileage - Unit VI	377	110	-	400	400	400
<b>Total Other Charges</b>	<b>\$ 5,163</b>	<b>\$ 4,493</b>	<b>\$ 6,220</b>	<b>\$ 6,500</b>	<b>\$ 6,400</b>	<b>\$ 6,400</b>
<b>Total: Legal Services</b>	<b>\$ 432,332</b>	<b>\$ 493,876</b>	<b>\$ 475,494</b>	<b>\$ 510,762</b>	<b>\$ 542,784</b>	<b>\$ 542,784</b>





# Transportation

Budget Accountability:

Terri Whitehead,  
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 are eligible to be transported daily during the school year.*

## FY23 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b><i>Positions:</i></b>						
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Specialist In Transportation	7.00	8.00	8.00	8.00	8.00	8.00
Program Manager	3.00	3.00	3.00	4.00	4.00	4.00
Specialist	6.00	6.00	6.00	6.00	6.00	6.00
Support Specialist	-	-	3.00	3.00	3.00	3.00
<b>Total Professional Positions</b>	<b>17.00</b>	<b>18.00</b>	<b>21.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>
Technician	-	2.00	3.00	3.00	3.00	3.00
Bus Aide	50.60	50.00	46.60	46.00	48.00	48.00
Bus Driver	55.70	54.60	52.90	58.00	63.00	63.00
Bus Driver - Lead	2.00	2.00	4.00	4.00	5.00	5.00
Bus Operations Technician	7.00	8.00	8.00	8.00	8.00	8.00
Driver Trainer	2.00	2.00	2.00	2.00	3.00	3.00
Secretary/Clerk	3.00	1.00	1.00	1.00	1.00	1.00
Mechanic or Helper	4.00	3.00	4.00	4.00	4.00	4.00
<b>Total Support Positions</b>	<b>124.30</b>	<b>122.60</b>	<b>121.50</b>	<b>126.00</b>	<b>135.00</b>	<b>135.00</b>
<b>Total Positions</b>	<b>141.30</b>	<b>140.60</b>	<b>142.50</b>	<b>148.00</b>	<b>157.00</b>	<b>157.00</b>
<b><i>Expenditures:</i></b>						
<b><i>Salaries and Wages</i></b>						
<b><i>Other Salaries and Wages</i></b>						
Bus Aide - Overtime	\$ 17,876	\$ 116,095	\$ 36,279	\$ 116,000	\$ 116,000	\$ 116,000
Bus Driver - Overtime	46,828	116,505	48,125	107,500	107,500	107,500
Mechanic or Helper - Overtime	1,591	3,377	-	2,000	2,000	2,000
Bus Aide Substitutes	51,307	20,729	-	50,000	50,000	50,000
Bus Aide Training	1,188	48	-	1,000	1,000	1,000
Bus Driver Substitutes	15,231	33,357	-	35,500	35,500	35,500
Bus Driver Training	1,210	-	-	2,000	2,000	2,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 135,231</b>	<b>\$ 290,111</b>	<b>\$ 84,404</b>	<b>\$ 314,000</b>	<b>\$ 314,000</b>	<b>\$ 314,000</b>
<b><i>Position Salaries</i></b>						
<b>Total Professional Salaries</b>	<b>\$ 1,366,347</b>	<b>\$ 1,551,942</b>	<b>\$ 1,716,239</b>	<b>\$ 2,035,129</b>	<b>\$ 2,209,894</b>	<b>\$ 2,209,894</b>
<b>Total Support Salaries</b>	<b>\$ 3,855,355</b>	<b>\$ 3,917,052</b>	<b>\$ 3,686,205</b>	<b>\$ 4,401,643</b>	<b>\$ 5,052,740</b>	<b>\$ 5,052,740</b>
<b>Total Position Salaries</b>	<b>\$ 5,221,702</b>	<b>\$ 5,468,994</b>	<b>\$ 5,402,444</b>	<b>\$ 6,436,772</b>	<b>\$ 7,262,634</b>	<b>\$ 7,262,634</b>
<b>Total Salaries and Wages</b>	<b>\$ 5,356,933</b>	<b>\$ 5,759,105</b>	<b>\$ 5,486,848</b>	<b>\$ 6,750,772</b>	<b>\$ 7,576,634</b>	<b>\$ 7,576,634</b>
<b><i>Contracted Services</i></b>						
Bus Contractors - Private	\$ 45,771,718	\$ 43,927,116	\$ 36,232,342	\$ 52,345,800	\$ 58,747,908	\$ 58,047,908
Physical Examinations	40,081	42,758	33,000	50,000	50,000	50,000
Bus Inspection	27,225	38,479	43,947	44,500	46,000	46,000
Contracted Serv - Instructional	304,808	302,000	184,882	600,000	300,000	300,000
Consulting Fees - Management	-	135,811	106,639	-	-	-
Other Contracted Services	-	-	-	170,003	170,003	169,972
Machine Rental - Other	3,504	3,504	1,168	-	-	-
Repairs to Buses	455,436	440,833	375,403	465,000	465,000	465,000
Repairs to Equipment	15,733	3,461	1,015	6,500	6,500	6,500
Maint & Serv Agreements	171,121	147,758	129,108	130,220	146,120	146,120
Rent - Bus Storage	64,918	50,701	40,000	45,000	42,000	42,000
Private Automobile	96,847	65,190	13,518	105,500	105,000	105,000
Public Carriers	559,299	385,136	75,000	597,500	598,000	598,000
<b>Total Contracted Services</b>	<b>\$ 47,510,690</b>	<b>\$ 45,542,747</b>	<b>\$ 37,236,022</b>	<b>\$ 54,560,023</b>	<b>\$ 60,676,531</b>	<b>\$ 59,976,500</b>

# Transportation

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures:</b>						
<b><u>Supplies and Materials</u></b>						
Vehicle - Fuel	\$ 508,411	\$ 322,926	\$ 138,641	\$ 557,000	\$ 571,600	\$ 571,600
Office Supplies	18,310	20,619	25,539	27,000	26,000	26,000
Tires and Auto Parts	53,823	67,634	59,077	65,000	65,000	65,000
Safety Programs & Supplies	44,332	28,775	34,684	36,000	37,000	37,000
Software - Computer	16,799	6,633	6,416	20,000	14,040	14,040
Sensitive Items	3,830	7,827	17,041	4,300	6,046	6,046
<b>Total Supplies &amp; Materials</b>	<b>\$ 645,505</b>	<b>\$ 454,414</b>	<b>\$ 281,398</b>	<b>\$ 709,300</b>	<b>\$ 719,686</b>	<b>\$ 719,686</b>
<b><u>Other Charges</u></b>						
Professional Development	\$ 6,049	\$ 4,037	\$ 745	\$ 10,000	\$ 10,000	\$ 10,000
Subscriptions/Dues	1,416	885	750	1,860	1,860	1,860
Training Program	11,266	11,432	6,221	21,700	17,700	17,700
Mileage - Unit III	31,232	25,752	15,596	31,500	31,500	31,500
Mileage - Unit IV	326	277	338	400	400	400
Insurance - Public Liability	707,862	739,409	776,950	1,025,000	1,064,100	1,047,100
<b>Total Other Charges</b>	<b>\$ 758,151</b>	<b>\$ 781,792</b>	<b>\$ 800,600</b>	<b>\$ 1,090,460</b>	<b>\$ 1,125,560</b>	<b>\$ 1,108,560</b>
<b><u>Equipment</u></b>						
Equipment	\$ -	\$ 268,698	\$ 570,470	\$ -	\$ 113,200	\$ 13,200
Equipment - Other	-	-	-	25,000	25,000	25,000
<b>Total Equipment</b>	<b>\$ -</b>	<b>\$ 268,698</b>	<b>\$ 570,470</b>	<b>\$ 25,000</b>	<b>\$ 138,200</b>	<b>\$ 38,200</b>
<b>Total: Transportation</b>	<b>\$ 54,271,279</b>	<b>\$ 52,806,756</b>	<b>\$ 44,375,338</b>	<b>\$ 63,135,555</b>	<b>\$ 70,236,611</b>	<b>\$ 69,419,580</b>

# 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.*

## FY23 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b><i>Positions:</i></b>						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Senior Manager	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
Specialist	3.00	3.00	3.00	3.00	3.00	3.00
<b>Total Professional Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
Technician	3.00	3.00	3.00	4.00	4.00	4.00
Secretary/Clerk	2.00	2.00	2.00	2.00	2.00	2.00
<b>Total Support Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Total Positions</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
<b><i>Expenditures:</i></b>						
<b><u>Salaries and Wages</u></b>						
<b>Other Salaries and Wages</b>						
Secretary/Clerk - Temporary	\$ 1,300	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 633,032</b>	<b>\$ 677,973</b>	<b>\$ 679,429</b>	<b>\$ 719,066</b>	<b>\$ 782,769</b>	<b>\$ 782,769</b>
<b>Total Support Salaries</b>	<b>\$ 324,523</b>	<b>\$ 358,940</b>	<b>\$ 333,054</b>	<b>\$ 414,776</b>	<b>\$ 423,103</b>	<b>\$ 423,103</b>
<b>Total Position Salaries</b>	<b>\$ 957,555</b>	<b>\$ 1,036,913</b>	<b>\$ 1,012,483</b>	<b>\$ 1,133,842</b>	<b>\$ 1,205,872</b>	<b>\$ 1,205,872</b>
<b>Total Salaries and Wages</b>	<b>\$ 958,855</b>	<b>\$ 1,036,913</b>	<b>\$ 1,012,483</b>	<b>\$ 1,133,842</b>	<b>\$ 1,205,872</b>	<b>\$ 1,205,872</b>
<b><u>Contracted Services</u></b>						
Other Contracted Services	\$ -	\$ -	\$ -	\$ 5,045	\$ 5,045	\$ 5,067
<b>Total Contracted Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,045</b>	<b>\$ 5,045</b>	<b>\$ 5,067</b>
<b><u>Supplies and Materials</u></b>						
Office Supplies	\$ 4,320	\$ 4,346	\$ 4,062	\$ 3,800	\$ 3,800	\$ 3,800
Software - Computer	150	102	102	150	38,150	38,150
Other Materials and Supplies	-	-	-	10,000	10,000	10,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 4,470</b>	<b>\$ 4,448</b>	<b>\$ 4,164</b>	<b>\$ 13,950</b>	<b>\$ 51,950</b>	<b>\$ 51,950</b>
<b><u>Other Charges</u></b>						
Meetings	\$ 240	\$ -	\$ -	\$ -	\$ -	\$ -
Subscriptions/Dues	-	-	-	200	200	200
Training Program	-	-	-	300	300	300
Mileage - Unit V	84	70	-	300	300	300
Mileage - Unit VI	36	25	-	100	100	100
<b>Total Other Charges</b>	<b>\$ 360</b>	<b>\$ 95</b>	<b>\$ -</b>	<b>\$ 900</b>	<b>\$ 900</b>	<b>\$ 900</b>
<b>Total: Facilities</b>	<b>\$ 963,685</b>	<b>\$ 1,041,456</b>	<b>\$ 1,016,647</b>	<b>\$ 1,153,737</b>	<b>\$ 1,263,767</b>	<b>\$ 1,263,789</b>

# 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.*

## FY23 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:** Services performed by non-employees, companies, or outside agencies such as construction services, and 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Senior Manager	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	2.00	1.00	2.00	2.00	2.00	2.00
Specialist	4.00	4.00	4.00	4.00	3.00	3.00
Project Manager	9.00	9.00	9.00	9.00	9.00	9.00
Architect	4.00	4.00	4.00	4.00	5.00	5.00
Construction Representative	3.00	3.00	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00	2.00	2.00
<b>Total Professional Positions</b>	<b>26.00</b>	<b>25.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>
Technician	1.00	1.00	1.00	1.00	2.00	2.00
Secretary/Clerk	2.00	1.00	1.00	1.00	-	-
<b>Total Support Positions</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Total Positions</b>	<b>29.00</b>	<b>27.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Work Study Students	\$ -	\$ 6,760	\$ -	\$ -	\$ -	\$ -
<b>Total Other Salaries &amp; Wages</b>	<b>\$ -</b>	<b>\$ 6,760</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 2,344,829</b>	<b>\$ 2,494,921</b>	<b>\$ 2,461,656</b>	<b>\$ 2,694,797</b>	<b>\$ 2,938,125</b>	<b>\$ 2,938,125</b>
<b>Total Support Salaries</b>	<b>\$ 188,550</b>	<b>\$ 171,962</b>	<b>\$ 140,522</b>	<b>\$ 142,316</b>	<b>\$ 146,127</b>	<b>\$ 146,127</b>
<b>Total Position Salaries</b>	<b>\$ 2,533,379</b>	<b>\$ 2,666,883</b>	<b>\$ 2,602,178</b>	<b>\$ 2,837,113</b>	<b>\$ 3,084,252</b>	<b>\$ 3,084,252</b>
<b>Total Salaries and Wages</b>	<b>\$ 2,533,379</b>	<b>\$ 2,673,643</b>	<b>\$ 2,602,178</b>	<b>\$ 2,837,113</b>	<b>\$ 3,084,252</b>	<b>\$ 3,084,252</b>
<b>Contracted Services</b>						
Contracted Serv - Instructional	\$ 10,300	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Serv - Non-Instruct	-	527,515	867,285	-	-	-
Maint & Serv Agreements	9,846	10,087	10,095	10,050	10,050	10,050
Facilities Modifications	-	174,472	94,074	-	848,000	-
<b>Total Contracted Services</b>	<b>\$ 20,146</b>	<b>\$ 712,074</b>	<b>\$ 971,454</b>	<b>\$ 10,050</b>	<b>\$ 858,050</b>	<b>\$ 10,050</b>
<b>Supplies and Materials</b>						
Books & Periodicals	\$ -	\$ -	\$ -	\$ 250	\$ 250	\$ 250
Office Supplies	27,108	14,162	19,061	14,300	14,300	14,300
Software - Computer	2,323	19,000	23,575	50,000	51,000	51,000
Parts/Supplies Other	-	550,000	234,702	-	-	-
Sensitive Items	1,399	-	-	500	500	500
<b>Total Supplies &amp; Materials</b>	<b>\$ 30,830</b>	<b>\$ 583,162</b>	<b>\$ 277,338</b>	<b>\$ 65,050</b>	<b>\$ 66,050</b>	<b>\$ 66,050</b>
<b>Other Charges</b>						
Subscriptions/Dues	\$ 711	\$ 6,613	\$ 4,858	\$ 4,000	\$ 4,000	\$ 4,000
Training Program	1,901	60	1,023	2,000	2,000	2,000
Mileage - Unit V	2,094	1,825	711	2,500	2,500	2,500
<b>Total Other Charges</b>	<b>\$ 4,706</b>	<b>\$ 8,498</b>	<b>\$ 6,592</b>	<b>\$ 8,500</b>	<b>\$ 8,500</b>	<b>\$ 8,500</b>
<b>Equipment</b>						
Equipment - Replacement	\$ 78,713	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total: Planning, Design &amp; Construction</b>	<b>\$ 2,667,774</b>	<b>\$ 3,977,377</b>	<b>\$ 3,857,562</b>	<b>\$ 2,920,713</b>	<b>\$ 4,016,852</b>	<b>\$ 3,168,852</b>





# 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.*

## FY23 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Supervisor	1.00	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	5.00
Assistant Manager	6.00	6.00	6.00	6.00	6.00	6.00
Maintenance Program Manager	5.00	5.00	5.00	5.00	5.00	5.00
<b>Total Professional Positions</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>
Technician	1.00	2.00	2.00	2.00	2.00	2.00
Maintenance Staff	116.00	112.00	112.00	119.00	119.00	119.00
Secretary/Clerk	1.00	1.00	-	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>118.00</b>	<b>115.00</b>	<b>114.00</b>	<b>122.00</b>	<b>122.00</b>	<b>122.00</b>
<b>Total Positions</b>	<b>135.00</b>	<b>132.00</b>	<b>131.00</b>	<b>139.00</b>	<b>139.00</b>	<b>139.00</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Maintenance Staff - Overtime	\$ 122,291	\$ 100,966	\$ 86,665	\$ 102,090	\$ 103,090	\$ 103,090
Maintenance Staff - Temporary	-	8,722	-	2,500	1,500	1,500
Work Study Students	5,161	369	-	5,000	5,000	5,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 127,452</b>	<b>\$ 110,057</b>	<b>\$ 86,665</b>	<b>\$ 109,590</b>	<b>\$ 109,590</b>	<b>\$ 109,590</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 1,465,318</b>	<b>\$ 1,576,574</b>	<b>\$ 1,609,495</b>	<b>\$ 1,698,557</b>	<b>\$ 1,870,743</b>	<b>\$ 1,870,743</b>
<b>Total Support Salaries</b>	<b>\$ 6,780,778</b>	<b>\$ 7,438,631</b>	<b>\$ 7,153,876</b>	<b>\$ 7,711,184</b>	<b>\$ 8,085,517</b>	<b>\$ 8,085,517</b>
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (100,000)	\$ (100,000)	\$ (100,000)
<b>Total Position Salaries</b>	<b>\$ 8,246,096</b>	<b>\$ 9,015,205</b>	<b>\$ 8,763,371</b>	<b>\$ 9,309,741</b>	<b>\$ 9,856,260</b>	<b>\$ 9,856,260</b>
<b>Total Salaries and Wages</b>	<b>\$ 8,373,548</b>	<b>\$ 9,125,262</b>	<b>\$ 8,850,036</b>	<b>\$ 9,419,331</b>	<b>\$ 9,965,850</b>	<b>\$ 9,965,850</b>
<b>Contracted Services</b>						
Physical Examinations	\$ 702	\$ 1,500	\$ 1,417	\$ 1,500	\$ 1,500	\$ 1,500
Contracted Serv - Non-Instruct	450	16,935	29,540	24,340	24,340	24,340
Other Contracted Services	-	-	-	229,978	229,978	229,964
Inspection Fees	310,602	311,406	479,464	443,500	465,000	465,000
Machine Rental - Other	35	2,996	2,615	5,000	3,000	3,000
Repairs to Equipment	100,023	101,452	-	-	-	-
Maint & Serv Agreements	51,540	51,738	55,817	58,000	63,000	63,000
Upkeep-Service Contracts	7,549,024	7,275,735	10,234,934	6,196,500	8,699,000	6,599,000
Upkeep-Contingency	146,449	148,305	107,904	150,000	150,000	150,000
<b>Total Contracted Services</b>	<b>\$ 8,158,825</b>	<b>\$ 7,910,067</b>	<b>\$ 10,911,691</b>	<b>\$ 7,108,818</b>	<b>\$ 9,635,818</b>	<b>\$ 7,535,804</b>
<b>Supplies and Materials</b>						
Vehicle - Fuel	\$ 329,074	\$ 277,029	\$ -	\$ -	\$ -	\$ -
Materials & Supplies - Maint	3,633,629	3,922,198	4,083,750	3,983,000	4,197,000	4,197,000
Parts - Maintenance	77,625	83,292	138,089	215,000	178,600	178,600
Office Supplies	11,803	12,319	13,972	13,000	12,000	12,000
Tires and Auto Parts	118,464	124,050	-	-	-	-
Safety Programs & Supplies	1,015	1,193	-	7,000	3,000	3,000
Uniforms & Shoes	40,000	17,294	33,047	40,000	40,000	40,000
Software - Computer	45,000	-	-	-	-	-
Sensitive Items	8,008	-	-	5,000	5,000	5,000
Other Materials and Supplies	-	-	-	75,000	75,000	75,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 4,264,618</b>	<b>\$ 4,437,375</b>	<b>\$ 4,268,858</b>	<b>\$ 4,338,000</b>	<b>\$ 4,510,600</b>	<b>\$ 4,510,600</b>
<b>Other Charges</b>						
Subscriptions/Dues	\$ 729	\$ 120	\$ 417	\$ 765	\$ 765	\$ 765
Training Program	16,891	8,543	13,735	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
<b>Total Other Charges</b>	<b>\$ 17,648</b>	<b>\$ 8,709</b>	<b>\$ 14,152</b>	<b>\$ 16,715</b>	<b>\$ 16,715</b>	<b>\$ 16,715</b>

## Maintenance

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b><i>Expenditures:</i></b>						
<b><u>Equipment</u></b>						
Equipment	\$ 58,750	\$ 170,917	\$ 51,790	\$ 75,000	\$ 71,000	\$ 71,000
Equipment - Replacement	1,283,699	61,502	132,805	100,000	100,000	100,000
Equipment - Other	-	-	-	20,000	20,000	20,000
<b>Total Equipment</b>	<b>\$ 1,342,449</b>	<b>\$ 232,419</b>	<b>\$ 184,595</b>	<b>\$ 195,000</b>	<b>\$ 191,000</b>	<b>\$ 191,000</b>
<b>Total: Maintenance</b>	<b>\$ 22,157,088</b>	<b>\$ 21,713,832</b>	<b>\$ 24,229,332</b>	<b>\$ 21,077,864</b>	<b>\$ 24,319,983</b>	<b>\$ 22,219,969</b>



# 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.*

## FY23 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b><i>Positions:</i></b>						
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Area Manager	4.00	4.00	4.00	4.00	4.00	4.00
Program Manager	8.00	8.00	8.00	8.00	8.00	8.00
Specialist	3.00	4.00	4.00	4.00	4.00	4.00
<b>Total Professional Positions</b>	<b>16.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>
Technician	1.00	2.00	2.00	2.00	2.00	2.00
Custodian	715.00	702.50	712.80	745.50	752.50	746.50
Secretary/Clerk	1.00	1.00	1.00	2.00	2.00	2.00
Warehouse Worker	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>718.00</b>	<b>706.50</b>	<b>716.80</b>	<b>750.50</b>	<b>757.50</b>	<b>751.50</b>
<b>Total Positions</b>	<b>734.00</b>	<b>723.50</b>	<b>733.80</b>	<b>767.50</b>	<b>774.50</b>	<b>768.50</b>
<b><i>Expenditures:</i></b>						
<b><u>Salaries and Wages</u></b>						
<b>Other Salaries and Wages</b>						
Operation Staff (Temp)	\$ 254,059	\$ 210,753	\$ 118,792	\$ 218,160	\$ 218,160	\$ 218,160
Custodian - Overtime	1,159,042	660,997	288,120	1,063,280	1,063,280	1,063,280
Work Study Students	16,433	9,794	5,820	14,000	14,000	14,000
Salary Reserve	-	-	-	49,968	29,968	30,014
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 1,429,534</b>	<b>\$ 881,544</b>	<b>\$ 412,732</b>	<b>\$ 1,345,408</b>	<b>\$ 1,325,408</b>	<b>\$ 1,325,454</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 1,268,688</b>	<b>\$ 1,468,877</b>	<b>\$ 1,424,955</b>	<b>\$ 1,570,676</b>	<b>\$ 1,712,632</b>	<b>\$ 1,712,632</b>
<b>Total Support Salaries</b>	<b>\$ 26,094,453</b>	<b>\$ 29,564,722</b>	<b>\$ 27,638,919</b>	<b>\$ 30,171,462</b>	<b>\$ 32,097,543</b>	<b>\$ 31,881,477</b>
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (450,000)	\$ (450,000)	\$ (450,000)
<b>Total Position Salaries</b>	<b>\$ 27,363,141</b>	<b>\$ 31,033,599</b>	<b>\$ 29,063,874</b>	<b>\$ 31,292,138</b>	<b>\$ 33,360,175</b>	<b>\$ 33,144,109</b>
<b>Total Salaries and Wages</b>	<b>\$ 28,792,675</b>	<b>\$ 31,915,143</b>	<b>\$ 29,476,606</b>	<b>\$ 32,637,546</b>	<b>\$ 34,685,583</b>	<b>\$ 34,469,563</b>
<b><u>Contracted Services</u></b>						
Advertising	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ -
Physical Examinations	28,053	23,300	16,914	30,000	30,000	30,000
Contracted Serv - Non-Instruct	542,549	1,095,281	1,406,722	700,000	753,800	753,800
Other Contracted Services	-	-	-	50,000	50,000	50,000
Refuse & Recycling	626,978	605,277	414,460	694,600	694,600	694,600
Machine Rental - Other	480	1,680	800	500	500	500
Pest Management	11,058	22,075	11,985	17,000	17,000	17,000
Repairs to Equipment	11,864	11,135	16,755	-	-	-
Maint & Serv Agreements	4,953	4,120	4,654	5,400	5,400	5,400
Rent - Facility	499	311	270	500	500	500
Water Testing & Supplies	257,812	80,100	12,205	134,352	134,352	134,352
Hazardous Waste Removal	236,522	589,989	164,179	260,000	262,300	262,300
<b>Total Contracted Services</b>	<b>\$ 1,720,768</b>	<b>\$ 2,433,268</b>	<b>\$ 2,048,944</b>	<b>\$ 1,893,352</b>	<b>\$ 1,948,452</b>	<b>\$ 1,948,452</b>

# Operations

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures:</b>						
<b><u>Supplies and Materials</u></b>						
Awards	\$ 6,200	\$ 4,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
Vehicle - Fuel	63,221	51,268	-	-	-	-
Equipment Repair Parts	82,811	86,388	95,783	100,000	100,000	100,000
Supplies - Custodial	1,539,358	1,516,988	993,790	1,660,250	3,776,650	3,776,650
Supplies - Energy Conservation	10,506	44,159	20,356	65,000	50,000	50,000
Office Supplies	35,148	42,999	24,161	11,550	11,550	11,550
Tires and Auto Parts	54,050	35,696	-	-	-	-
Safety Programs & Supplies	25,275	2,389,269	1,442,220	35,000	635,000	635,000
Shades & Drapes	40,497	67,149	16,081	38,500	38,500	38,500
Uniforms & Shoes	38,255	44,013	50,326	42,000	42,000	42,000
Software - Computer	32,320	45,545	83,480	31,400	31,400	31,400
Sensitive Items	45,491	67,939	54,278	75,000	75,000	75,000
Other Materials and Supplies	-	-	-	50,000	50,000	50,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 1,973,132</b>	<b>\$ 4,395,413</b>	<b>\$ 2,780,475</b>	<b>\$ 2,114,700</b>	<b>\$ 4,816,100</b>	<b>\$ 4,816,100</b>
<b><u>Other Charges</u></b>						
Professional Development	\$ 3,429	\$ 10,158	\$ 9,019	\$ 5,000	\$ 5,000	\$ 5,000
Heating of Buildings	2,738,400	1,757,979	1,818,220	3,812,040	3,812,040	3,812,040
Light and Power	16,432,064	13,658,082	12,185,107	17,294,000	17,234,568	17,234,568
Subscriptions/Dues	1,399	7,246	3,110	6,260	6,260	6,260
Training Program	7,254	27,923	35,133	31,750	29,450	29,450
Mileage - Unit III	17,702	13,309	11,019	17,800	17,800	17,800
Mileage - Unit V	-	656	309	-	-	-
Water and Sewerage	1,607,741	1,534,050	1,088,784	1,670,000	1,670,000	1,670,000
Employee Background	-	-	5,708	-	-	-
Other Charges	-	-	-	20,000	20,000	20,000
Insurance - Boiler	38,544	44,788	48,280	97,000	57,000	57,000
Insurance - Property	1,035,629	898,676	1,287,819	1,566,700	1,566,700	1,566,700
<b>Total Other Charges</b>	<b>\$ 21,882,162</b>	<b>\$ 17,952,867</b>	<b>\$ 16,492,508</b>	<b>\$ 24,520,550</b>	<b>\$ 24,418,818</b>	<b>\$ 24,418,818</b>
<b><u>Equipment</u></b>						
Equipment	\$ 71,352	\$ 434,878	\$ 201,927	\$ 41,500	\$ 41,500	\$ 41,500
Equipment - Replacement	451,495	312	-	60,500	60,500	60,500
<b>Total Equipment</b>	<b>\$ 522,847</b>	<b>\$ 435,190</b>	<b>\$ 201,927</b>	<b>\$ 102,000</b>	<b>\$ 102,000</b>	<b>\$ 102,000</b>
<b>Total: Operations</b>	<b>\$ 54,891,584</b>	<b>\$ 57,131,881</b>	<b>\$ 51,000,460</b>	<b>\$ 61,268,148</b>	<b>\$ 65,970,953</b>	<b>\$ 65,754,933</b>



# Logistics Support

Budget Accountability:

Timothy Doyle,  
Manager

*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.*

## FY23 Budget Outcomes:

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

## Use of Funds

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

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

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

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

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

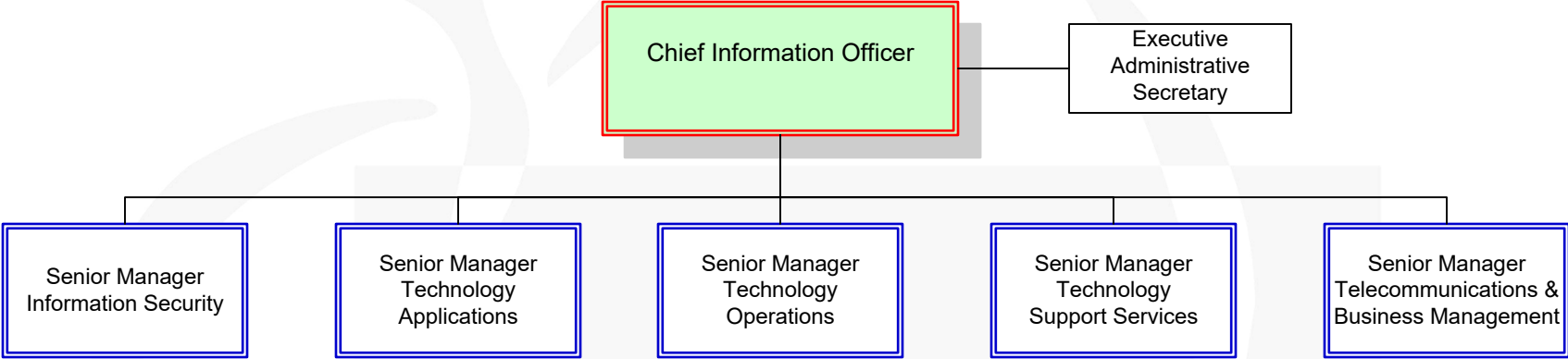
**Equipment:** Equipment purchases with a per unit value greater than \$5,000.

# Logistics Support

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Program Manager	5.00	5.00	5.00	5.00	5.00	5.00
Foreman	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
Technician	-	5.00	5.00	4.00	5.00	5.00
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	3.00	3.00
Secretary/Clerk	5.00	-	-	-	-	-
Truck Driver	2.00	4.00	2.00	3.00	3.00	3.00
Warehouse Worker	7.00	6.00	7.00	8.00	8.00	8.00
Mechanic or Helper	3.00	3.00	3.00	3.00	3.00	3.00
Equipment Repairperson	4.00	4.00	4.00	4.00	3.00	3.00
<b>Total Support Positions</b>	<b>24.00</b>	<b>25.00</b>	<b>24.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
<b>Total Positions</b>	<b>30.00</b>	<b>31.00</b>	<b>30.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Operation Staff (Temp)	\$ 70,449	\$ 48,166	\$ 18,936	\$ 77,650	\$ 64,621	\$ 64,621
Secretary/Clerk - Temporary	16,612	17,636	20,217	18,000	18,000	18,000
Warehouse Worker OT	3,739	9,585	88	5,500	5,500	5,500
Mail Clerk - Messenger (OT)	-	2,501	-	-	-	-
Work Study Students	19,042	9,862	-	17,920	10,000	10,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 109,842</b>	<b>\$ 87,750</b>	<b>\$ 39,241</b>	<b>\$ 119,070</b>	<b>\$ 98,121</b>	<b>\$ 98,121</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 477,442</b>	<b>\$ 520,020</b>	<b>\$ 524,309</b>	<b>\$ 554,436</b>	<b>\$ 603,989</b>	<b>\$ 603,989</b>
<b>Total Support Salaries</b>	<b>\$ 1,332,895</b>	<b>\$ 1,459,110</b>	<b>\$ 1,460,817</b>	<b>\$ 1,515,047</b>	<b>\$ 1,549,637</b>	<b>\$ 1,549,637</b>
<b>Total Position Salaries</b>	<b>\$ 1,810,337</b>	<b>\$ 1,979,130</b>	<b>\$ 1,985,126</b>	<b>\$ 2,069,483</b>	<b>\$ 2,153,626</b>	<b>\$ 2,153,626</b>
<b>Total Salaries and Wages</b>	<b>\$ 1,920,179</b>	<b>\$ 2,066,880</b>	<b>\$ 2,024,367</b>	<b>\$ 2,188,553</b>	<b>\$ 2,251,747</b>	<b>\$ 2,251,747</b>
<b>Contracted Services</b>						
Contracted Serv - Non-Instruct	\$ 98,798	\$ 15,276	\$ 18,398	\$ 16,600	\$ 16,600	\$ 16,600
Machine Rental - Postage	14,819	14,819	14,819	15,000	15,000	15,000
Repairs to Equipment	13,045	11,309	99,914	150,000	150,000	150,000
Maint & Serv Agreements	2,783	4,285	11,554	5,590	36,790	36,790
<b>Total Contracted Services</b>	<b>\$ 129,445</b>	<b>\$ 45,689</b>	<b>\$ 144,685</b>	<b>\$ 187,190</b>	<b>\$ 218,390</b>	<b>\$ 218,390</b>
<b>Supplies and Materials</b>						
Vehicle - Fuel	\$ 50,156	\$ 47,199	\$ 410,912	\$ 507,459	\$ 507,459	\$ 507,459
Equipment Repair Parts	10,004	10,284	8,363	11,000	11,000	11,000
Supplies-Warehouse	61,876	126,514	39,249	38,500	30,000	30,000
Postage	223,579	339,455	133,469	250,300	250,300	250,300
Mailing Supplies	2,585	5,923	1,321	3,500	3,500	3,500
Office Supplies	1,014	17,197	6,088	3,000	3,000	3,000
Tires and Auto Parts	32,307	18,532	189,762	169,300	163,600	163,600
Uniforms & Shoes	1,975	3,545	4,309	1,950	1,950	1,950
Software - Computer	-	-	-	-	31,131	31,131
<b>Total Supplies &amp; Materials</b>	<b>\$ 383,496</b>	<b>\$ 568,649</b>	<b>\$ 793,473</b>	<b>\$ 985,009</b>	<b>\$ 1,001,940</b>	<b>\$ 1,001,940</b>
<b>Other Charges</b>						
Subscriptions/Dues	\$ 550	\$ 712	\$ 230	\$ 300	\$ 300	\$ 300
Training Program	629	523	585	950	-	-
Mileage - Unit III	-	125	154	-	100	100
Mileage - Unit IV	69	-	224	100	-	-
<b>Total Other Charges</b>	<b>\$ 1,248</b>	<b>\$ 1,360</b>	<b>\$ 1,193</b>	<b>\$ 1,350</b>	<b>\$ 400</b>	<b>\$ 400</b>
<b>Equipment</b>						
Equipment	\$ -	\$ 826,000	\$ 533,475	\$ -	\$ 45,000	\$ -
Equipment - Replacement	356,790	707,738	-	-	-	-
<b>Total Equipment</b>	<b>\$ 356,790</b>	<b>\$ 1,533,738</b>	<b>\$ 533,475</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>
<b>Total: Logistics Support</b>	<b>\$ 2,791,158</b>	<b>\$ 4,216,316</b>	<b>\$ 3,497,193</b>	<b>\$ 3,362,102</b>	<b>\$ 3,517,477</b>	<b>\$ 3,472,477</b>



Technology





# Summary Technology

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Professional Positions	70.00	73.00	69.00	73.00	81.00	76.00
Support Positions	77.00	80.00	82.00	83.00	90.00	85.00
Total Positions:	<u>147.00</u>	<u>153.00</u>	<u>151.00</u>	<u>156.00</u>	<u>171.00</u>	<u>161.00</u>
<b>Budget by Object:</b>						
Salaries and Wages	\$ 11,186,788	\$ 11,889,293	\$ 12,134,141	\$ 12,932,950	\$ 14,733,246	\$ 14,082,186
Contracted Services	12,775,002	13,536,802	18,697,394	13,499,652	17,372,632	13,931,778
Supplies and Materials	9,701,903	13,620,280	13,121,141	4,413,103	6,161,159	4,966,943
Other Charges	10,513,256	9,473,213	10,042,854	10,090,731	10,676,991	10,299,277
Equipment	4,887,702	7,477,419	8,654,609	183,000	183,000	183,000
Total by Object:	<u>\$ 49,064,651</u>	<u>\$ 55,997,007</u>	<u>\$ 62,650,139</u>	<u>\$ 41,119,436</u>	<u>\$ 49,127,028</u>	<u>\$ 43,463,184</u>
<b>Area/Department:</b>						
Technology	\$ 45,487,377	\$ 52,155,069	\$ 58,889,246	\$ 37,580,562	\$ 45,026,837	\$ 39,822,378
Telecomm & Business Mgmt	3,577,274	3,841,938	3,760,893	3,538,874	4,100,191	3,640,806
Total by Area/Department:	<u>\$ 49,064,651</u>	<u>\$ 55,997,007</u>	<u>\$ 62,650,139</u>	<u>\$ 41,119,436</u>	<u>\$ 49,127,028</u>	<u>\$ 43,463,184</u>



# Technology

Budget Accountability:

Michael Borkoski,  
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.*

## FY23 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Chief Officer	1.00	1.00	1.00	1.00	1.00	1.00
Senior Manager	4.00	4.00	4.00	4.00	4.00	4.00
Programmer/Analyst	59.00	62.00	58.00	62.00	69.00	65.00
Specialist	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>65.00</b>	<b>68.00</b>	<b>64.00</b>	<b>68.00</b>	<b>75.00</b>	<b>71.00</b>
Technician	-	2.00	2.00	2.00	2.00	2.00
Secretary/Clerk	3.00	1.00	1.00	1.00	1.00	1.00
Computer Lab Technician	69.00	71.00	73.00	74.00	81.00	76.00
<b>Total Support Positions</b>	<b>72.00</b>	<b>74.00</b>	<b>76.00</b>	<b>77.00</b>	<b>84.00</b>	<b>79.00</b>
<b>Total Positions</b>	<b>137.00</b>	<b>142.00</b>	<b>140.00</b>	<b>145.00</b>	<b>159.00</b>	<b>150.00</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Specialist - Temporary	\$ -	\$ -	\$ 11,159	\$ -	\$ -	\$ -
Secretary/Clerk - Overtime	20,038	17,071	9,269	23,000	21,000	21,000
Computer Lab Tech - Temp	59,877	28,434	65,324	64,670	64,670	64,670
Computer Lab Tech - Summer	334,479	321,883	376,322	340,000	340,000	340,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 414,394</b>	<b>\$ 367,388</b>	<b>\$ 462,074</b>	<b>\$ 427,670</b>	<b>\$ 425,670</b>	<b>\$ 425,670</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 6,427,357</b>	<b>\$ 6,801,833</b>	<b>\$ 6,884,680</b>	<b>\$ 7,527,758</b>	<b>\$ 8,655,539</b>	<b>\$ 8,334,799</b>
<b>Total Support Salaries</b>	<b>\$ 3,591,200</b>	<b>\$ 3,869,582</b>	<b>\$ 3,924,779</b>	<b>\$ 4,182,979</b>	<b>\$ 4,703,937</b>	<b>\$ 4,453,802</b>
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (130,000)	\$ (130,000)	\$ (130,000)
<b>Total Position Salaries</b>	<b>\$ 10,018,557</b>	<b>\$ 10,671,415</b>	<b>\$ 10,809,459</b>	<b>\$ 11,580,737</b>	<b>\$ 13,229,476</b>	<b>\$ 12,658,601</b>
<b>Total Salaries and Wages</b>	<b>\$ 10,432,951</b>	<b>\$ 11,038,803</b>	<b>\$ 11,271,533</b>	<b>\$ 12,008,407</b>	<b>\$ 13,655,146</b>	<b>\$ 13,084,271</b>
<b>Contracted Services</b>						
Contracted Serv - Instructional	\$ 881,535	\$ 550,300	\$ 1,704,292	\$ 55,000	\$ 50,000	\$ 50,000
Consulting Fees - Management	-	-	214,442	-	-	-
Contracted Serv - Non-Instruct	209,572	228,197	554,247	264,632	258,132	258,132
Other Contracted Services	-	-	-	75,000	75,000	75,000
Machine Rental - DP	26,914	26,914	28,588	27,556	32,556	32,556
Machine Rental - Other	10,834,045	12,089,403	14,225,227	11,958,917	15,530,897	12,090,043
Maint & Serv Agreements	631,328	596,673	1,636,945	939,497	1,248,997	1,248,997
Special Training	191,608	45,315	13,653	54,050	52,050	52,050
Facilities Modifications	-	-	320,000	125,000	125,000	125,000
<b>Total Contracted Services</b>	<b>\$ 12,775,002</b>	<b>\$ 13,536,802</b>	<b>\$ 18,697,394</b>	<b>\$ 13,499,652</b>	<b>\$ 17,372,632</b>	<b>\$ 13,931,778</b>
<b>Supplies and Materials</b>						
D P Supplies & Materials	\$ 205,171	\$ 76,432	\$ 65,340	\$ 82,805	\$ 88,805	\$ 84,805
Equipment Repair Parts	60,326	63,823	21,301	50,000	50,000	50,000
Office Supplies	-	-	-	250	250	250
Safety Programs & Supplies	-	-	859	-	-	-
Software - Computer	2,454,001	3,835,272	4,654,165	3,830,348	5,495,904	4,307,188
Software-Tablet Related Apps	1,689	4,649	(2,422)	5,000	5,000	5,000
Facilities Mod - Supplies	914,957	125,000	-	-	-	-
Parts/Supplies Other	4,222,027	1,368,437	827,786	65,000	140,000	140,000
Sensitive Items	1,815,070	7,926,794	7,255,602	69,700	69,700	69,700
Other Materials and Supplies	-	-	-	70,000	70,000	70,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 9,673,241</b>	<b>\$ 13,400,407</b>	<b>\$ 12,822,631</b>	<b>\$ 4,173,103</b>	<b>\$ 5,919,659</b>	<b>\$ 4,726,943</b>

# Technology

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures:</b>						
<b><u>Other Charges</u></b>						
Professional Development	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -
Communications	8,351,182	7,172,391	7,547,186	7,731,300	7,911,300	7,911,286
Mileage - Unit IV	15,003	13,981	19,609	15,000	15,000	15,000
Mileage - Unit V	44,261	47,393	48,143	44,800	44,800	44,800
Mileage - Unit VI	122	60	-	300	300	300
Other Charges	-	-	-	75,000	75,000	75,000
<b>Total Other Charges</b>	<b>\$ 8,410,568</b>	<b>\$ 7,233,825</b>	<b>\$ 7,615,038</b>	<b>\$ 7,866,400</b>	<b>\$ 8,046,400</b>	<b>\$ 8,046,386</b>
<b><u>Equipment</u></b>						
Equipment	\$ 4,195,615	\$ 6,945,232	\$ 8,482,650	\$ 33,000	\$ 33,000	\$ 33,000
<b>Total Equipment</b>	<b>\$ 4,195,615</b>	<b>\$ 6,945,232</b>	<b>\$ 8,482,650</b>	<b>\$ 33,000</b>	<b>\$ 33,000</b>	<b>\$ 33,000</b>
<b>Total: Technology</b>	<b>\$ 45,487,377</b>	<b>\$ 52,155,069</b>	<b>\$ 58,889,246</b>	<b>\$ 37,580,562</b>	<b>\$ 45,026,837</b>	<b>\$ 39,822,378</b>

# 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.*

## FY23 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Senior Manager	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	1.00	2.00	1.00
Support Specialist	2.00	2.00	2.00	2.00	2.00	2.00
<b>Total Professional Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>5.00</b>
Technician	1.00	1.00	1.00	1.00	1.00	1.00
Equipment Repairperson	4.00	5.00	5.00	5.00	5.00	5.00
<b>Total Support Positions</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Total Positions</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>12.00</b>	<b>11.00</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Position Salaries</b>						
Total Professional Salaries	\$ 435,597	\$ 467,149	\$ 474,381	\$ 498,243	\$ 620,522	\$ 540,337
Total Support Salaries	\$ 318,240	\$ 383,341	\$ 388,227	\$ 426,300	\$ 457,578	\$ 457,578
<b>Total Position Salaries</b>	<b>\$ 753,837</b>	<b>\$ 850,490</b>	<b>\$ 862,608</b>	<b>\$ 924,543</b>	<b>\$ 1,078,100</b>	<b>\$ 997,915</b>
<b>Total Salaries and Wages</b>	<b>\$ 753,837</b>	<b>\$ 850,490</b>	<b>\$ 862,608</b>	<b>\$ 924,543</b>	<b>\$ 1,078,100</b>	<b>\$ 997,915</b>
<b>Supplies and Materials</b>						
Software - Computer	\$ -	\$ 192,028	\$ 271,600	\$ 200,000	\$ 200,000	\$ 200,000
Facilities Mod - Supplies	2,273	-	-	5,000	5,000	5,000
Telephone Supplies	26,389	27,845	26,910	35,000	36,500	35,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 28,662</b>	<b>\$ 219,873</b>	<b>\$ 298,510</b>	<b>\$ 240,000</b>	<b>\$ 241,500</b>	<b>\$ 240,000</b>
<b>Other Charges</b>						
Communications	\$ 2,102,688	\$ 2,239,388	\$ 2,427,816	\$ 2,224,331	\$ 2,630,591	\$ 2,252,891
<b>Total Other Charges</b>	<b>\$ 2,102,688</b>	<b>\$ 2,239,388</b>	<b>\$ 2,427,816</b>	<b>\$ 2,224,331</b>	<b>\$ 2,630,591</b>	<b>\$ 2,252,891</b>
<b>Equipment</b>						
Equipment-New-Telephone	\$ 692,087	\$ 532,187	\$ 171,959	\$ 150,000	\$ 150,000	\$ 150,000
<b>Total Equipment</b>	<b>\$ 692,087</b>	<b>\$ 532,187</b>	<b>\$ 171,959</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>
<b>Total:</b>	<b>\$ 3,577,274</b>	<b>\$ 3,841,938</b>	<b>\$ 3,760,893</b>	<b>\$ 3,538,874</b>	<b>\$ 4,100,191</b>	<b>\$ 3,640,806</b>
<b>Telecommunications &amp; Business Management</b>						



## Summary Grant Programs

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Professional Positions	271.90	311.40	321.40	346.80	331.40	331.40
Support Positions	182.00	216.60	226.90	235.70	215.80	215.80
Total Positions:	<u>453.90</u>	<u>528.10</u>	<u>548.30</u>	<u>582.40</u>	<u>547.20</u>	<u>547.20</u>
<b>Budget by Object:</b>						
Salaries and Wages	\$ 27,639,356	\$ 30,723,321	\$ 30,808,100	\$ 45,413,400	\$ 56,232,900	\$ 56,232,900
Contracted Services	1,694,412	1,783,969	3,304,625	6,363,700	31,541,500	31,541,500
Supplies and Materials	4,478,709	3,197,194	27,359,883	5,710,100	10,057,200	10,057,200
Other Charges	12,695,421	12,803,285	13,801,287	16,745,000	20,970,900	20,970,900
Equipment	108,715	303,714	496,779	316,400	387,400	387,400
Total by Object:	<u>\$ 46,616,613</u>	<u>\$ 48,811,483</u>	<u>\$ 75,770,674</u>	<u>\$ 74,548,600</u>	<u>\$ 119,189,900</u>	<u>\$ 119,189,900</u>
<b>Area/Department:</b>						
Grant Programs	\$ 46,616,613	\$ 48,811,483	\$ 75,770,674	\$ 74,548,600	\$ 119,189,900	\$ 119,189,900
Total by Area/Department:	<u>\$ 46,616,613</u>	<u>\$ 48,811,483</u>	<u>\$ 75,770,674</u>	<u>\$ 74,548,600</u>	<u>\$ 119,189,900</u>	<u>\$ 119,189,900</u>



# Grant Programs

Budget Accountability:

Multiple Grant Managers

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

## FY23 Budget Outcomes:

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

## Use of Funds

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



## Grant Programs

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions:</b>						
Director	-	-	0.50	0.50	0.50	0.50
Senior Manager	0.75	0.75	-	1.00	1.00	1.00
Principal	-	-	-	-	1.00	1.00
Assistant Principal	1.50	1.50	1.50	1.50	2.50	2.50
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	3.70	3.20	3.70	3.70	3.70	3.70
School Counselor	0.50	0.50	0.50	0.50	3.00	3.00
Psychologist	6.20	6.20	6.30	5.80	6.80	6.80
Pupil Personnel Worker	-	-	-	-	1.00	1.00
Social Worker	2.30	2.30	2.30	2.80	3.80	3.80
Specialist	19.90	20.50	23.70	33.10	20.90	20.90
Teacher	230.40	269.20	275.70	290.60	280.60	280.60
Therapist OT/PT	5.70	6.30	6.30	6.30	5.70	5.70
<b>Total Professional Positions</b>	<b>271.90</b>	<b>311.40</b>	<b>321.40</b>	<b>346.80</b>	<b>331.40</b>	<b>331.40</b>
Instructional Asst	146.70	173.30	183.30	190.40	167.20	167.20
Permanent Substitutes	2.00	6.60	6.80	6.00	16.00	16.00
Technician	19.50	25.00	23.50	24.00	20.50	20.50
Secretary/Clerk	13.80	11.80	13.30	15.30	11.10	11.10
Computer Lab Technician	-	-	-	-	1.00	1.00
<b>Total Support Positions</b>	<b>182.00</b>	<b>216.60</b>	<b>226.90</b>	<b>235.70</b>	<b>215.80</b>	<b>215.80</b>
<b>Total Positions</b>	<b>453.90</b>	<b>528.10</b>	<b>548.30</b>	<b>582.40</b>	<b>547.20</b>	<b>547.20</b>
<b>Expenditures:</b>						
<b>Salaries and Wages</b>						
<b>Other Salaries and Wages</b>						
Extra Curricular Pay	\$ 54,712	\$ 51,278	\$ 56,439	\$ 51,300	\$ 59,400	\$ 59,400
Instruct Asst Stipend-Instruct	2,119,503	1,801,298	334,379	2,223,200	5,736,900	5,736,900
Instruct Asst Stipend-Prof Dev	-	2,679	20,043	-	1,100	1,100
Substitute - Prof Dev	238,763	123,768	1,820	179,500	124,100	124,100
Substitute - Instruction	28,224	28,623	9,195	108,800	130,800	130,800
Teacher Stipends - Instruction	531,386	595,154	1,942,780	8,770,700	13,543,100	13,543,100
Teacher Stipends - Prof Dev	1,006,807	799,577	1,226,767	1,298,000	1,619,400	1,619,400
Teacher Stipends - Comm Event	56,390	68,448	111,036	166,100	95,100	95,100
Specialist - Temporary	35,243	39,972	42,200	39,000	42,200	42,200
Stipends - State Reimbursed	-	25,000	32,500	25,000	25,000	25,000
Principal - Sub/Temp	-	-	-	-	50,000	50,000
Therapist OT/PT Overtime	8,341	8,298	3,544	-	-	-
Social Worker - Temp	-	-	-	-	67,500	67,500
Workshop Instructors	-	1,830	-	-	-	-
Technician Overtime	428,096	305,861	188,802	297,200	56,400	56,400
Aide Non-Instructional Temp	41,144	-	-	-	15,400	15,400
Bus Aide - Overtime	-	-	-	-	41,100	41,100
Bus Driver - Overtime	-	-	-	-	24,100	24,100
Secretary/Clerk - Temporary	10,621	7,769	1,170	30,600	122,600	122,600
Secretary/Clerk - Overtime	76,901	108,486	95,981	111,500	72,900	72,900
Computer Lab Tech - Temp	-	-	-	-	20,300	20,300
Computer Lab Tech - Summer	-	-	142,368	-	40,000	40,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 4,636,131</b>	<b>\$ 3,968,041</b>	<b>\$ 4,209,024</b>	<b>\$ 13,300,900</b>	<b>\$ 21,887,400</b>	<b>\$ 21,887,400</b>
<b>Position Salaries</b>						
<b>Total Professional Salaries</b>	<b>\$ 17,987,165</b>	<b>\$ 20,385,899</b>	<b>\$ 20,792,831</b>	<b>\$ 24,765,600</b>	<b>\$ 27,111,100</b>	<b>\$ 27,111,100</b>
<b>Total Support Salaries</b>	<b>\$ 5,016,060</b>	<b>\$ 6,369,381</b>	<b>\$ 5,806,245</b>	<b>\$ 7,346,900</b>	<b>\$ 7,234,400</b>	<b>\$ 7,234,400</b>
<b>Total Position Salaries</b>	<b>\$ 23,003,225</b>	<b>\$ 26,755,280</b>	<b>\$ 26,599,076</b>	<b>\$ 32,112,500</b>	<b>\$ 34,345,500</b>	<b>\$ 34,345,500</b>
<b>Total Salaries and Wages</b>	<b>\$ 27,639,356</b>	<b>\$ 30,723,321</b>	<b>\$ 30,808,100</b>	<b>\$ 45,413,400</b>	<b>\$ 56,232,900</b>	<b>\$ 56,232,900</b>

# Grant Programs



Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures:</b>						
<b><u>Contracted Services</u></b>						
Bus Contractors - Private	\$ 172,007	\$ 99,381	\$ 130,183	\$ 151,000	\$ 3,443,500	\$ 3,443,500
Bus Contractors - Field Trips	-	-	-	-	855,000	855,000
Contracted Serv - Instructional	995,687	860,203	2,216,869	5,611,300	5,696,300	5,696,300
Contracted Serv - Comm Event	30,541	23,156	15,573	55,300	23,500	23,500
Contracted Serv - Prof Dev	145,275	443,548	732,190	396,000	390,800	390,800
Consulting Fees - Management	112,000	115,000	112,000	115,000	628,100	628,100
Contracted Serv - Non-Instruct	5,756	18,467	97,171	33,800	242,100	242,100
Machine Rental - Postage	923	871	639	1,300	1,300	1,300
Machine Rental - Other	-	-	-	-	3,816,600	3,816,600
Maint & Serv Agreements	-	-	-	-	345,000	345,000
Public Carriers	6,400	-	-	-	-	-
Tuition Paid Non-Public Day	225,823	223,343	-	-	-	-
Upkeep-Service Contracts	-	-	-	-	15,850,000	15,850,000
Facilities Modifications	-	-	-	-	249,300	249,300
<b>Total Contracted Services</b>	<b>\$ 1,694,412</b>	<b>\$ 1,783,969</b>	<b>\$ 3,304,625</b>	<b>\$ 6,363,700</b>	<b>\$ 31,541,500</b>	<b>\$ 31,541,500</b>
<b><u>Supplies and Materials</u></b>						
Supplies - Community Events	\$ 141,943	\$ 80,078	\$ 155,948	\$ 243,600	\$ 272,600	\$ 272,600
Materials of Instruction	3,330,536	2,359,733	5,903,512	4,105,700	4,610,900	4,610,900
Teacher Classroom Funds	-	138	5,047	6,500	755,000	755,000
Postage	3,000	3,242	38,049	3,300	3,500	3,500
Office Supplies	60,175	29,406	25,702	36,100	38,500	38,500
Testing Supplies & Materials	14,209	27,408	9,551	16,500	58,100	58,100
Text Books & Source Books	10,267	16,478	1,808	7,400	72,200	72,200
Safety Programs & Supplies	1,176	46,716	636,362	750,200	31,000	31,000
Other Supplies & Materials	1,857	-	-	-	-	-
Supplies & Materials - Prof Dev	52,038	126,065	102,402	181,700	170,800	170,800
Software - Computer	-	77,500	3,918,407	257,700	3,828,500	3,828,500
Parts/Supplies Other	-	-	634	-	-	-
Disposable Paper Products	-	-	59,900	-	-	-
Sensitive Items	863,508	430,430	16,502,561	101,400	216,100	216,100
<b>Total Supplies &amp; Materials</b>	<b>\$ 4,478,709</b>	<b>\$ 3,197,194</b>	<b>\$ 27,359,883</b>	<b>\$ 5,710,100</b>	<b>\$ 10,057,200</b>	<b>\$ 10,057,200</b>
<b><u>Other Charges</u></b>						
Tuition Allowance	\$ 22,808	\$ 62,999	\$ 34,964	\$ 14,000	\$ 17,500	\$ 17,500
Professional Development	692,739	430,389	309,783	495,200	474,400	474,400
Communications	-	1,226	973,485	11,600	1,313,900	1,313,900
Subscriptions/Dues	2,055	5,577	1,832	15,800	5,800	5,800
Mileage - Unit I	6,660	6,897	18	6,400	14,500	14,500
Mileage - Unit IV	209	61	-	-	-	-
Mileage - Unit V	11,155	8,980	3,011	18,600	11,400	11,400
Mileage - Unit VI	15	-	-	-	-	-
Other Miscellaneous Charges	56,943	46,528	26,624	128,900	53,800	53,800
Administrative Cost	1,053,880	960,897	1,135,707	1,126,300	2,514,200	2,514,200
Employee Background	-	-	-	-	50,100	50,100
Insurance - Workers Comp	213,242	250,240	284,869	343,300	242,500	242,500
Employee Health Insurance	5,280,480	5,270,479	5,409,043	7,031,200	5,562,300	5,562,300
Retirement Fund Contributions	3,231,268	3,362,333	3,213,003	4,016,100	3,906,400	3,906,400
Pension Administrative Fee	71,372	77,687	67,089	78,300	62,800	62,800
Social Security Contributions	2,045,934	2,308,595	2,331,940	3,438,800	6,717,400	6,717,400
Unemployment Insurance	6,661	10,397	9,919	20,500	23,900	23,900
<b>Total Other Charges</b>	<b>\$ 12,695,421</b>	<b>\$ 12,803,285</b>	<b>\$ 13,801,287</b>	<b>\$ 16,745,000</b>	<b>\$ 20,970,900</b>	<b>\$ 20,970,900</b>
<b><u>Equipment</u></b>						
Equipment	\$ 108,715	\$ 303,714	\$ 496,779	\$ 316,400	\$ 387,400	\$ 387,400
<b>Total Equipment</b>	<b>\$ 108,715</b>	<b>\$ 303,714</b>	<b>\$ 496,779</b>	<b>\$ 316,400</b>	<b>\$ 387,400</b>	<b>\$ 387,400</b>
<b>Total: Grant Programs</b>	<b>\$ 46,616,613</b>	<b>\$ 48,811,483</b>	<b>\$ 75,770,674</b>	<b>\$ 74,548,600</b>	<b>\$ 119,189,900</b>	<b>\$ 119,189,900</b>



# Internal Service Fund for Health Care

## Budget Accountability:

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

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

## FY23 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 2023 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures:</b>						
<b><u>Other Charges</u></b>						
Non-Employer HC Contr	\$ 36,994,918	\$ 40,540,622	\$ 41,821,036	\$ 43,492,800	\$ 43,706,100	\$ 43,706,100
<b>Total Other Charges</b>	<b>\$ 36,994,918</b>	<b>\$ 40,540,622</b>	<b>\$ 41,821,036</b>	<b>\$ 43,492,800</b>	<b>\$ 43,706,100</b>	<b>\$ 43,706,100</b>
<b>Total: Internal Service Fund for Health Care</b>	<b>\$ 36,994,918</b>	<b>\$ 40,540,622</b>	<b>\$ 41,821,036</b>	<b>\$ 43,492,800</b>	<b>\$ 43,706,100</b>	<b>\$ 43,706,100</b>

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

	Actual Revenue FY2019	Actual Revenue FY2020	Actual Revenue FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Beginning Fund Balance</b>	\$ 21,261,211	\$ 21,978,923	\$ 32,553,820	\$ 32,553,820	\$ 34,516,391	\$ 34,516,391
<b>Revenue:</b>						
Board Contribution	\$ 147,488,373	\$ 151,090,785	\$ 155,645,006	\$ 154,817,900	\$ 162,615,350	\$ 158,852,577
Employee Contribution	20,350,275	23,645,693	24,732,112	25,831,200	25,857,000	25,857,000
Retiree Contribution	15,745,244	16,340,092	16,809,841	17,361,600	17,819,100	17,819,100
Federal Government Subsidy	895,563	550,942	271,342	300,000	30,000	30,000
Other	3,836	3,895	7,741	-	-	-
<b>Revenue Total:</b>	\$ 184,483,291	\$ 191,631,407	\$ 197,466,042	\$ 198,310,700	\$ 206,321,450	\$ 202,558,677
<b>Expenditures:</b>						
Claims Expenses	\$ 183,144,027	\$ 180,204,524	\$ 194,666,933	\$ 195,958,900	\$ 204,575,900	\$ 200,813,180
Operating Expenses	621,552	851,986	836,538	858,000	871,500	871,500
<b>Expenditures Total:</b>	\$ 183,765,579	\$ 181,056,510	\$ 195,503,471	\$ 196,816,900	\$ 205,447,400	\$ 201,684,680
<b>Ending Fund Balance</b>	\$ 21,978,923	\$ 32,553,820	\$ 34,516,391	\$ 34,047,620	\$ 35,390,441	\$ 35,390,388
<b>Fund Balance:</b>						
<b>Months of Average Expenditures</b>	1.44	2.17	2.13	2.08	2.08	2.11



# 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.*

## FY23 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

<b>Food Service Fund</b>	<b>Actual Expenditures FY2019</b>	<b>Actual Expenditures FY2020</b>	<b>Actual Expenditures FY2021</b>	<b>Approved Budget FY2022</b>	<b>Board Request FY2023</b>	<b>Approved Budget FY2023</b>
<b><i>Expenditures:</i></b>						
<b><u>Salaries and Wages</u></b>						
<b>Other Salaries and Wages</b>						
Cafeteria Workers Substitutes	\$ 808,461	\$ 256,688	\$ 2,039	\$ 700,000	\$ 700,000	\$ 700,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 808,461</b>	<b>\$ 256,688</b>	<b>\$ 2,039</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>
<b>Position Salaries</b>						
<b>Total Support Salaries</b>	<b>\$ 7,738,700</b>	<b>\$ 9,607,797</b>	<b>\$ 7,388,691</b>	<b>\$ 9,200,000</b>	<b>\$ 9,200,000</b>	<b>\$ 9,200,000</b>
<b>Total Position Salaries</b>	<b>\$ 7,738,700</b>	<b>\$ 9,607,797</b>	<b>\$ 7,388,691</b>	<b>\$ 9,200,000</b>	<b>\$ 9,200,000</b>	<b>\$ 9,200,000</b>
<b>Total Salaries and Wages</b>	<b>\$ 8,547,161</b>	<b>\$ 9,864,485</b>	<b>\$ 7,390,730</b>	<b>\$ 9,900,000</b>	<b>\$ 9,900,000</b>	<b>\$ 9,900,000</b>
<b><u>Contracted Services</u></b>						
Contracted Serv - Non-Instruct	\$ 1,286,603	\$ 1,775,781	\$ 730,825	\$ 1,680,000	\$ 1,680,000	\$ 1,680,000
<b>Total Contracted Services</b>	<b>\$ 1,286,603</b>	<b>\$ 1,775,781</b>	<b>\$ 730,825</b>	<b>\$ 1,680,000</b>	<b>\$ 1,680,000</b>	<b>\$ 1,680,000</b>
<b><u>Supplies and Materials</u></b>						
Food Supplies	\$ 999,339	\$ 996,952	\$ 634,360	\$ 1,710,000	\$ 1,710,000	\$ 1,710,000
Food	14,071,344	12,258,250	11,297,020	15,880,000	15,880,000	15,880,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 15,070,683</b>	<b>\$ 13,255,202</b>	<b>\$ 11,931,380</b>	<b>\$ 17,590,000</b>	<b>\$ 17,590,000</b>	<b>\$ 17,590,000</b>
<b><u>Other Charges</u></b>						
Other Charges	\$ 297,363	\$ 225,175	\$ 169,951	\$ 380,000	\$ 380,000	\$ 380,000
Insurance - Workers Comp	66,604	81,690	68,882	92,270	92,270	92,270
Employee Health Insurance	4,469,263	4,484,471	4,405,289	4,785,680	4,785,680	4,785,680
Retirement Fund Contributions	682,580	695,580	793,510	751,000	751,000	751,000
Social Security Contributions	620,877	712,446	537,564	757,350	757,350	757,350
Unemployment Insurance	10,560	4,834	35,001	12,000	12,000	12,000
<b>Total Other Charges</b>	<b>\$ 6,147,247</b>	<b>\$ 6,204,196</b>	<b>\$ 6,010,197</b>	<b>\$ 6,778,300</b>	<b>\$ 6,778,300</b>	<b>\$ 6,778,300</b>
<b><u>Equipment</u></b>						
Equipment	\$ 408,603	\$ 152,681	\$ 929,333	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000
<b>Total Equipment</b>	<b>\$ 408,603</b>	<b>\$ 152,681</b>	<b>\$ 929,333</b>	<b>\$ 1,600,000</b>	<b>\$ 1,600,000</b>	<b>\$ 1,600,000</b>
<b>Total: Food &amp; Nutrition Services</b>	<b>\$ 31,460,297</b>	<b>\$ 31,252,345</b>	<b>\$ 26,992,465</b>	<b>\$ 37,548,300</b>	<b>\$ 37,548,300</b>	<b>\$ 37,548,300</b>

## Estimated Fund Balance Summary Food Service Fund

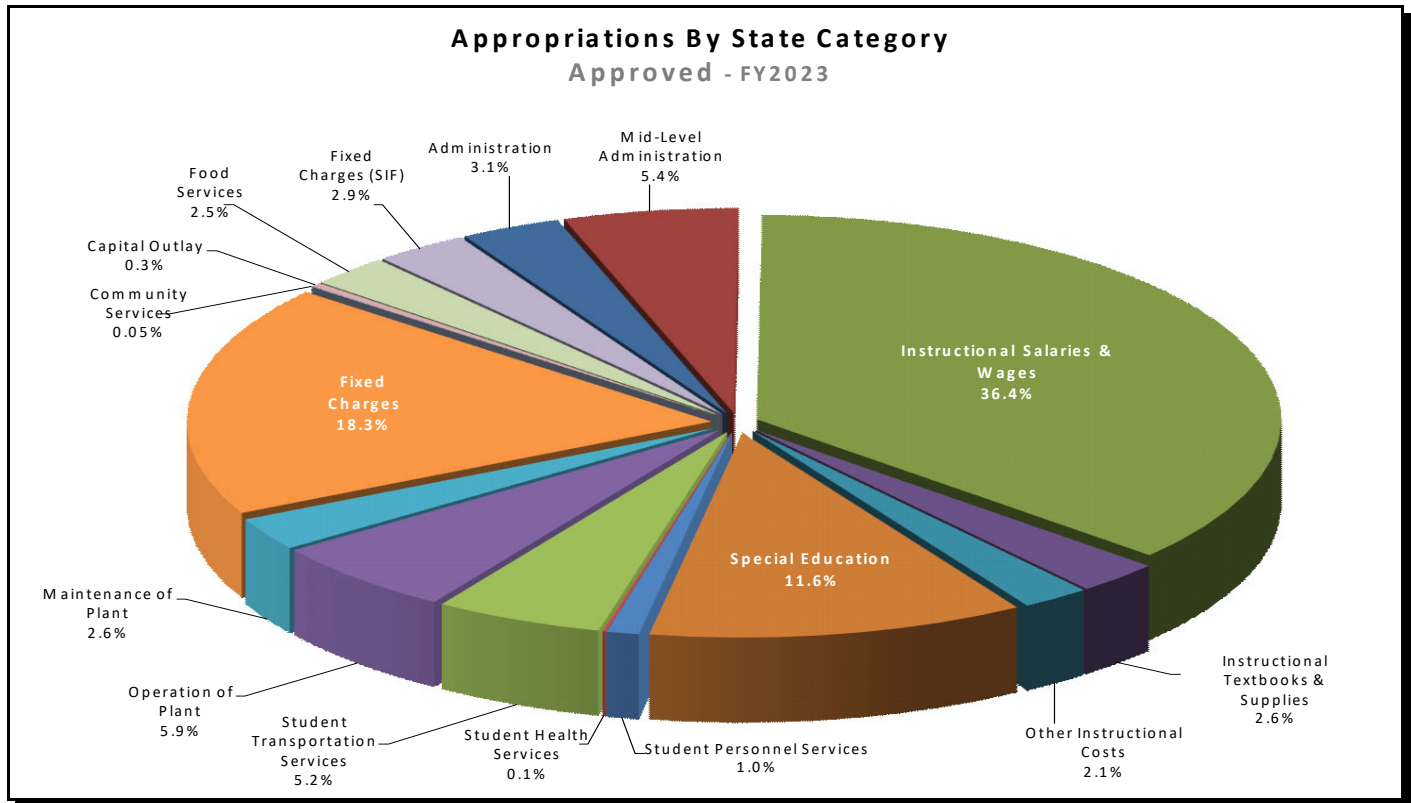
	Actual Revenue FY2019	Actual Revenue FY2020	Actual Revenue FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Beginning Fund Balance</b>	\$ 7,268,194	\$ 7,992,195	\$ 5,009,549	\$ 5,009,549	\$ 5,468,754	\$ 5,468,754
<b>Revenue:</b>						
Sale of Food	\$ 11,748,879	\$ 7,650,282	\$ 40	\$ 13,567,400	\$ 13,567,400	\$ 13,567,400
Federal	19,118,211	18,792,180	25,548,532	22,094,600	22,094,600	22,094,600
State	1,133,929	1,191,611	1,295,408	1,228,300	1,228,300	1,228,300
Local	183,279	152,426	124,490	658,000	658,000	658,000
<b>Revenue Total:</b>	\$ 32,184,298	\$ 27,786,499	\$ 26,968,470	\$ 37,548,300	\$ 37,548,300	\$ 37,548,300
<b>Total Expenditures</b>	\$ 31,460,297	\$ 30,769,145	\$ 26,509,265	\$ 37,548,300	\$ 37,548,300	\$ 37,548,300
<b>Ending Fund Balance</b>	\$ 7,992,195	\$ 5,009,549	\$ 5,468,754	\$ 5,009,549	\$ 5,468,754	\$ 5,468,754
<b>Fund Balance:</b>						
<b>Months of Average Expenditures*</b>	3.05	1.95	2.48	1.60	1.75	1.75

\*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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>All Operating Funds</b>						
Administration	\$ 33,013,926	\$ 36,818,338	\$ 38,471,949	\$ 40,893,100	\$ 47,303,033	\$ 46,795,200
Mid-Level Administration	69,474,501	72,391,299	72,112,763	77,181,200	83,119,454	82,156,500
Instructional Sal & Wages	408,387,151	445,117,256	459,450,827	496,813,300	573,998,872	556,810,200
Instructional Txbks & Supp	35,152,448	41,603,752	68,878,476	34,899,500	42,123,739	40,551,400
Other Instructional Costs	22,593,057	28,773,199	26,385,447	24,340,800	35,988,860	32,437,200
Special Education	140,831,664	148,207,334	150,236,661	165,834,200	181,082,798	177,600,100
Student Personnel Services	8,567,637	9,763,932	10,431,319	12,916,700	15,289,888	15,203,800
Student Health Services	-	80,470	344,274	607,000	1,822,000	1,822,000
Student Transportation Serv	59,182,079	57,016,082	46,608,178	69,146,800	80,750,331	79,904,500
Operation of Plant	78,933,792	81,528,213	86,090,889	84,205,700	90,987,204	90,178,900
Maintenance of Plant	22,639,712	22,072,401	25,251,543	22,306,600	41,720,314	39,620,300
Fixed Charges	233,137,260	241,700,733	250,607,523	255,933,700	286,846,531	280,430,800
Food Service*	-	483,200	543,100	483,200	483,200	483,200
Community Services	533,143	503,640	465,493	498,800	756,585	756,600
Capital Outlay	5,891,828	4,981,667	5,040,247	3,999,300	5,134,978	4,287,000
Combined Funds	\$ 1,118,338,198	\$ 1,191,041,516	\$ 1,240,918,689	\$ 1,290,059,900	\$ 1,487,407,787	\$ 1,449,037,700
Food Service**	\$ 31,460,297	\$ 31,252,345	\$ 26,992,465	\$ 37,548,300	\$ 37,548,300	\$ 37,548,300
Food Services Fund	\$ 31,460,297	\$ 31,252,345	\$ 26,992,465	\$ 37,548,300	\$ 37,548,300	\$ 37,548,300
Fixed Charges (SIF)***	\$ 36,994,918	\$ 40,540,622	\$ 41,821,036	\$ 43,492,800	\$ 43,706,100	\$ 43,706,100
Health Care Fund	\$ 36,994,918	\$ 40,540,622	\$ 41,821,036	\$ 43,492,800	\$ 43,706,100	\$ 43,706,100
All Operating Funds	\$ 1,186,793,413	\$ 1,262,834,483	\$ 1,309,732,190	\$ 1,371,101,000	\$ 1,568,662,187	\$ 1,530,292,100



\*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 a 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	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Board Approved FY2023
<b>Administration</b>						
Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Superintendent	2.00	2.00	2.00	2.00	2.00	2.00
Chief Officer	2.00	2.00	2.00	2.00	2.00	2.00
Executive Director	3.00	3.00	3.00	3.00	3.00	3.00
Director	6.00	6.00	6.00	6.00	7.00	7.00
Staff Attorney	1.00	1.00	1.00	1.00	2.00	2.00
Officer	1.00	1.00	1.00	1.00	1.00	1.00
Supervisor	2.00	2.00	2.00	2.00	2.00	2.00
Administrator	3.00	3.00	3.00	3.00	3.00	3.00
Senior Manager	16.00	17.00	17.00	18.00	16.00	16.00
Investigator	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	7.00	10.00	10.00	11.00	12.00	11.00
Accountant/Auditor	10.00	11.00	13.00	12.00	13.00	13.00
Analyst - Budget	4.00	4.00	4.00	4.00	4.00	4.00
Risk Manager Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Staff Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Buyer	9.00	9.00	9.00	9.00	9.00	9.00
Programmer/Analyst	59.00	62.00	58.00	62.00	69.00	65.00
Recruit/Staffing Specialist	5.00	5.00	5.00	5.00	6.00	6.00
Specialist	39.00	45.00	42.00	47.00	50.00	50.00
Teacher	1.00	1.00	1.00	1.00	1.00	1.00
Support Specialist	18.00	17.00	16.00	17.00	19.00	19.00
Assistant Manager	2.00	2.00	2.00	2.00	2.00	2.00
<b>Professional Positions</b>	<b>194.00</b>	<b>207.00</b>	<b>201.00</b>	<b>212.00</b>	<b>227.00</b>	<b>222.00</b>
Technician	17.00	32.00	32.00	34.00	32.00	32.00
Printer	6.00	6.00	6.00	6.00	6.00	6.00
Secretary/Clerk	35.00	24.00	24.00	24.00	24.00	24.00
<b>Support Positions</b>	<b>58.00</b>	<b>62.00</b>	<b>62.00</b>	<b>64.00</b>	<b>62.00</b>	<b>62.00</b>
<b>Administration Total</b>	<b>252.00</b>	<b>269.00</b>	<b>263.00</b>	<b>276.00</b>	<b>289.00</b>	<b>284.00</b>

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

## Positions by State Category

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Board Approved FY2023
<b>Mid-Level Administration</b>						
Associate Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Superintendent	9.00	9.00	10.00	10.00	10.00	10.00
Executive Director	1.00	1.00	1.00	1.00	1.00	1.00
Director	12.00	12.00	15.00	15.00	15.00	15.00
Senior Manager	5.00	5.00	4.00	5.00	5.00	5.00
Principal	115.50	115.00	115.50	116.50	118.50	117.50
Assistant Principal	158.00	165.00	164.00	167.00	181.00	177.00
Coordinator	26.00	26.00	24.00	25.00	25.00	26.00
Program Manager	16.00	12.00	14.00	14.00	16.00	14.00
Specialist	5.00	5.00	5.00	5.00	6.00	5.00
Business Manager	12.00	13.00	13.00	13.00	14.00	14.00
Support Specialist	1.00	2.00	1.00	2.00	3.00	3.00
<b>Professional Positions</b>	<b>361.50</b>	<b>366.00</b>	<b>367.50</b>	<b>374.50</b>	<b>395.50</b>	<b>388.50</b>
Technician	8.00	10.50	10.00	10.60	17.00	17.00
Secretary/Clerk	453.60	457.50	462.50	473.40	477.50	472.50
<b>Support Positions</b>	<b>461.60</b>	<b>468.00</b>	<b>472.50</b>	<b>484.00</b>	<b>494.50</b>	<b>489.50</b>
<b>Mid-Level Administration Total</b>	<b>823.10</b>	<b>834.00</b>	<b>840.00</b>	<b>858.50</b>	<b>890.00</b>	<b>878.00</b>
<b>Instructional Salaries and Wages</b>						
School Counselor	212.80	233.20	244.20	250.20	263.20	260.70
Psychologist	65.40	74.40	75.40	79.80	87.00	85.80
Specialist	18.10	17.70	18.70	18.80	21.80	19.80
Teacher	4,986.60	5,216.20	5,338.00	5,479.30	5,852.50	5,677.50
Support Specialist	1.00	1.00	1.00	1.00	1.00	1.00
<b>Professional Positions</b>	<b>5,283.90</b>	<b>5,542.50</b>	<b>5,677.20</b>	<b>5,829.00</b>	<b>6,225.50</b>	<b>6,044.80</b>
Instructional Asst	422.00	432.80	485.60	458.70	491.00	476.00
Permanent Substitutes	52.00	57.60	60.80	55.00	78.00	75.00
Technician	-	1.00	1.00	1.00	41.00	18.00
Computer Lab Technician	69.00	71.00	73.00	74.00	82.00	77.00
<b>Support Positions</b>	<b>543.00</b>	<b>562.40</b>	<b>620.40</b>	<b>588.70</b>	<b>692.00</b>	<b>646.00</b>
<b>Instructional Salaries and Wages Total</b>	<b>5,826.90</b>	<b>6,104.80</b>	<b>6,297.60</b>	<b>6,417.70</b>	<b>6,917.50</b>	<b>6,690.80</b>

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

## Positions by State Category

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Board Approved FY2023
<b>Special Education</b>						
Director	1.00	1.00	2.00	2.00	2.00	2.00
Principal	3.50	4.00	3.50	3.50	3.50	3.50
Assistant Principal	8.00	7.00	8.00	8.00	8.00	8.00
Coordinator	4.00	4.00	4.00	4.00	4.00	4.00
Program Manager	9.00	8.00	8.00	8.00	8.00	8.00
Psychologist	2.30	2.30	2.40	-	-	-
Social Worker	0.30	0.30	0.30	0.80	-	-
Specialist	23.70	23.30	22.30	22.70	32.50	23.50
Teacher	1,011.80	1,038.90	1,074.10	1,091.70	1,161.60	1,132.90
Therapist OT/PT	68.20	68.80	69.80	70.00	72.00	70.20
<b>Professional Positions</b>	<b>1,131.70</b>	<b>1,157.60</b>	<b>1,194.30</b>	<b>1,210.60</b>	<b>1,291.60</b>	<b>1,252.10</b>
Instructional Asst	412.40	436.40	428.00	454.30	488.90	464.00
Permanent Substitutes	3.00	3.00	12.00	14.00	14.00	14.00
Technician	60.00	70.00	70.00	72.50	75.00	75.00
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	0.80	0.80
Secretary/Clerk	50.90	43.90	43.40	45.90	48.60	44.10
<b>Support Positions</b>	<b>527.00</b>	<b>554.00</b>	<b>554.10</b>	<b>587.40</b>	<b>627.30</b>	<b>597.90</b>
<b>Special Education Total</b>	<b>1,658.80</b>	<b>1,711.60</b>	<b>1,748.40</b>	<b>1,798.10</b>	<b>1,918.90</b>	<b>1,850.00</b>
<b>Student Personnel Services</b>						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Assistant In Pupil Services	3.00	3.00	3.00	3.00	3.00	3.00
Coordinator	1.00	1.00	2.00	2.00	2.00	2.00
Program Manager	2.00	1.00	1.00	1.00	1.00	1.00
Pupil Personnel Worker	30.00	33.00	32.00	34.00	37.00	37.00
Social Worker	28.00	34.00	36.00	38.50	55.00	54.00
Specialist	19.00	24.00	28.00	36.00	42.00	42.00
<b>Professional Positions</b>	<b>84.00</b>	<b>97.00</b>	<b>103.00</b>	<b>115.50</b>	<b>141.00</b>	<b>140.00</b>
Technician	-	1.00	1.00	1.00	1.00	1.00
Secretary/Clerk	5.00	4.00	5.50	5.50	5.50	5.50
<b>Support Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>
<b>Student Personnel Services Total</b>	<b>89.00</b>	<b>102.00</b>	<b>109.50</b>	<b>122.00</b>	<b>147.50</b>	<b>146.50</b>

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

## Positions by State Category

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Board Approved FY2023
<b>Student Transportation Services</b>						
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Specialist In Transportation	7.00	8.00	8.00	8.00	8.00	8.00
Program Manager	3.00	3.00	3.00	4.00	4.00	4.00
Specialist	6.00	6.00	6.00	6.00	6.00	6.00
Support Specialist	-	-	3.00	3.00	3.00	3.00
<b>Professional Positions</b>	<b>17.00</b>	<b>18.00</b>	<b>21.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>
Technician	-	2.00	3.00	3.00	3.00	3.00
Bus Aide	50.60	50.00	46.60	46.00	48.00	48.00
Bus Driver	55.70	54.60	52.90	58.00	63.00	63.00
Bus Driver - Lead	2.00	2.00	4.00	4.00	5.00	5.00
Bus Operations Technician	7.00	8.00	8.00	8.00	8.00	8.00
Driver Trainer	2.00	2.00	2.00	2.00	3.00	3.00
Secretary/Clerk	3.00	1.00	1.00	1.00	1.00	1.00
Mechanic or Helper	4.00	3.00	4.00	4.00	4.00	4.00
<b>Support Positions</b>	<b>124.30</b>	<b>122.60</b>	<b>121.50</b>	<b>126.00</b>	<b>135.00</b>	<b>135.00</b>
<b>Student Transportation Services Total</b>	<b>141.30</b>	<b>140.60</b>	<b>142.50</b>	<b>148.00</b>	<b>157.00</b>	<b>157.00</b>
<b>Operation of Plant</b>						
Supervisor	2.00	2.00	2.00	2.00	2.00	2.00
Area Manager	4.00	4.00	4.00	4.00	4.00	4.00
Program Manager	13.00	13.00	13.00	13.00	13.00	13.00
Specialist	8.00	9.00	9.00	9.00	11.00	9.00
Support Specialist	3.00	2.00	2.00	2.00	2.00	2.00
Foreman	1.00	1.00	1.00	1.00	1.00	1.00
<b>Professional Positions</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>33.00</b>	<b>31.00</b>
Technician	2.00	8.00	8.00	8.00	9.00	9.00
Custodian	715.00	702.50	712.80	745.50	752.50	746.50
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	3.00	3.00
Secretary/Clerk	10.00	4.00	4.00	5.00	5.00	5.00
Truck Driver	2.00	4.00	2.00	3.00	3.00	3.00
Warehouse Worker	8.00	7.00	8.00	9.00	9.00	9.00
Equipment Repairperson	8.00	9.00	9.00	9.00	9.00	9.00
<b>Support Positions</b>	<b>748.00</b>	<b>737.50</b>	<b>746.80</b>	<b>782.50</b>	<b>790.50</b>	<b>784.50</b>
<b>Operation of Plant Total</b>	<b>779.00</b>	<b>768.50</b>	<b>777.80</b>	<b>813.50</b>	<b>823.50</b>	<b>815.50</b>

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



## Positions by State Category

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Board Approved FY2023
<b>Maintenance of Plant</b>						
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	2.00	1.00	1.00	1.00	1.00	1.00
Specialist	4.00	5.00	5.00	5.00	5.00	5.00
Assistant Manager	6.00	6.00	6.00	6.00	6.00	6.00
Maintenance Program Manager	5.00	5.00	5.00	5.00	5.00	5.00
<b>Professional Positions</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>
Technician	1.00	2.00	2.00	2.00	2.00	2.00
Maintenance Staff	116.00	112.00	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	3.00
<b>Support Positions</b>	<b>121.00</b>	<b>118.00</b>	<b>117.00</b>	<b>125.00</b>	<b>125.00</b>	<b>125.00</b>
<b>Maintenance of Plant Total</b>	<b>139.00</b>	<b>136.00</b>	<b>135.00</b>	<b>143.00</b>	<b>143.00</b>	<b>143.00</b>
<b>Community Services</b>						
Specialist	5.00	4.00	4.00	4.00	5.00	5.00
<b>Professional Positions</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Community Services Total</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Capital Outlay</b>						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Senior Manager	2.00	2.00	2.00	2.00	2.00	2.00
Program Manager	3.00	2.00	3.00	3.00	3.00	3.00
Specialist	6.00	6.00	6.00	6.00	5.00	5.00
Project Manager	9.00	9.00	9.00	9.00	9.00	9.00
Architect	4.00	4.00	4.00	4.00	5.00	5.00
Construction Representative	3.00	3.00	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00	2.00	2.00
<b>Professional Positions</b>	<b>31.00</b>	<b>30.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>
Technician	4.00	4.00	4.00	4.00	5.00	5.00
Secretary/Clerk	3.00	2.00	2.00	2.00	1.00	1.00
<b>Support Positions</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Capital Outlay Total</b>	<b>38.00</b>	<b>36.00</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>
<b>Total Positions - Combined Funds</b>	<b>9,752.00</b>	<b>10,106.50</b>	<b>10,354.70</b>	<b>10,617.80</b>	<b>11,328.30</b>	<b>11,006.70</b>

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

## Administration

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions</b>						
Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Superintendent	2.00	2.00	2.00	2.00	2.00	2.00
Chief Officer	2.00	2.00	2.00	2.00	2.00	2.00
Executive Director	3.00	3.00	3.00	3.00	3.00	3.00
Director	6.00	6.00	6.00	6.00	7.00	7.00
Staff Attorney	1.00	1.00	1.00	1.00	2.00	2.00
Officer	1.00	1.00	1.00	1.00	1.00	1.00
Supervisor	2.00	2.00	2.00	2.00	2.00	2.00
Administrator	3.00	3.00	3.00	3.00	3.00	3.00
Senior Manager	16.00	17.00	17.00	18.00	16.00	16.00
Investigator	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	7.00	10.00	10.00	11.00	12.00	11.00
Accountant/Auditor	10.00	11.00	13.00	12.00	13.00	13.00
Analyst - Budget	4.00	4.00	4.00	4.00	4.00	4.00
Risk Manager Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Staff Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Buyer	9.00	9.00	9.00	9.00	9.00	9.00
Programmer/Analyst	59.00	62.00	58.00	62.00	69.00	65.00
Recruit/Staffing Specialist	5.00	5.00	5.00	5.00	6.00	6.00
Specialist	39.00	45.00	42.00	47.00	50.00	50.00
Teacher	1.00	1.00	1.00	1.00	1.00	1.00
Support Specialist	18.00	17.00	16.00	17.00	19.00	19.00
Assistant Manager	2.00	2.00	2.00	2.00	2.00	2.00
<b>Total Professional Positions</b>	<b>194.00</b>	<b>207.00</b>	<b>201.00</b>	<b>212.00</b>	<b>227.00</b>	<b>222.00</b>
Technician	17.00	32.00	32.00	34.00	32.00	32.00
Printer	6.00	6.00	6.00	6.00	6.00	6.00
Secretary/Clerk	35.00	24.00	24.00	24.00	24.00	24.00
<b>Total Support Positions</b>	<b>58.00</b>	<b>62.00</b>	<b>62.00</b>	<b>64.00</b>	<b>62.00</b>	<b>62.00</b>
<b>Total Positions</b>	<b>252.00</b>	<b>269.00</b>	<b>263.00</b>	<b>276.00</b>	<b>289.00</b>	<b>284.00</b>
<b>Expenditures</b>						
<b>Salaries and Wages</b>						
<b>Total Professional Salaries</b>	<b>\$ 19,088,645</b>	<b>\$ 21,093,876</b>	<b>\$ 21,588,591</b>	<b>\$ 23,268,907</b>	<b>\$ 26,589,786</b>	<b>\$ 26,093,775</b>
<b>Total Support Salaries</b>	<b>\$ 3,441,626</b>	<b>\$ 4,035,425</b>	<b>\$ 4,174,623</b>	<b>\$ 4,412,311</b>	<b>\$ 4,554,675</b>	<b>\$ 4,554,675</b>
Teacher Stipends - Instruction	\$ 102	\$ -	\$ 38	\$ 2,000	\$ 2,000	\$ 2,000
Investigator - Temporary	-	543	-	32,000	32,000	32,000
Specialist - Temporary	4,904	13,357	118,452	59,270	59,270	59,270
Attendance Incentive Unit III	725	850	3,025	1,000	1,000	1,000
Referral Bonus	-	-	4,800	-	-	-
Board Member Compensation	55,091	63,382	66,843	59,000	59,000	59,000
Printer Overtime	26,820	14,446	3,104	23,220	23,220	23,220
Secretary/Clerk - Temporary	309,529	336,631	211,772	393,740	363,740	363,740
Secretary/Clerk - Overtime	20,038	22,964	9,500	26,500	22,000	22,000
Work Study Students	-	416	-	6,200	6,200	6,200
Salary Reserve	-	-	-	50,027	50,027	50,005
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 417,209</b>	<b>\$ 452,589</b>	<b>\$ 417,534</b>	<b>\$ 652,957</b>	<b>\$ 618,457</b>	<b>\$ 618,435</b>
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (150,000)	\$ (150,000)	\$ (150,000)
<b>Total Turnover</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (150,000)</b>	<b>\$ (150,000)</b>	<b>\$ (150,000)</b>
<b>Total Salaries and Wages</b>	<b>\$ 22,947,480</b>	<b>\$ 25,581,890</b>	<b>\$ 26,180,748</b>	<b>\$ 28,184,175</b>	<b>\$ 31,612,918</b>	<b>\$ 31,116,885</b>

## Administration

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures</b>						
<b>Contracted Services</b>						
Advertising	\$ 36,471	\$ 63,842	\$ 66,521	\$ 62,800	\$ 62,800	\$ 62,800
Audit Fees	106,696	108,689	108,891	117,945	116,945	116,945
Contracted Serv - Prof Dev	16,000	7,713	-	-	-	-
Consulting Fees - Management	420,776	857,742	569,673	300,000	806,700	806,700
Contracted Serv - Non-Instruct	266,412	381,842	701,629	427,182	567,532	567,532
Other Contracted Services	-	-	-	75,000	75,000	75,000
Legal Fees	325,680	271,968	346,840	368,000	377,400	377,400
Closed Caption/Translations	3,476	2,188	8,464	30,000	10,000	10,000
Immigration Filing Fees	7,155	2,400	17,100	7,500	22,100	22,100
Machine Rental - DP	26,914	26,914	28,588	27,556	32,556	32,556
Machine Rental - Other	247,881	245,768	257,913	255,700	269,380	265,480
Negotiation Expense	-	-	7,500	2,000	2,000	2,000
Print Services-O/S Contracts	17,628	18,120	5,785	28,000	18,000	18,000
Repairs to Equipment	30,944	11,275	7,481	25,000	25,000	25,000
Maint & Serv Agreements	486,707	576,294	1,282,271	635,361	959,861	959,861
Legal Fees - Hearing Officer	48,020	30,000	30,000	50,000	50,000	50,000
Web Services	2,898	2,802	44,160	43,080	43,080	43,080
Special Training	195,281	66,676	15,750	90,050	86,550	86,550
Substance Abuse Screenings	1,374	890	450	2,800	2,800	2,800
Contracted Serv-Ch/Contract	2,864,568	3,092,596	3,223,983	3,369,300	3,392,300	3,392,300
<b>Total Contracted Services</b>	<b>\$ 5,104,881</b>	<b>\$ 5,767,719</b>	<b>\$ 6,722,999</b>	<b>\$ 5,917,274</b>	<b>\$ 6,920,004</b>	<b>\$ 6,916,104</b>
<b>Supplies &amp; Materials</b>						
Books & Periodicals	\$ 5,931	\$ 7,364	\$ 6,464	\$ 8,600	\$ 8,500	\$ 8,500
Supplies - Community Events	457	-	-	-	-	-
Awards	14,439	13,859	15,008	17,000	18,000	18,000
D P Supplies & Materials	205,171	76,432	65,340	82,805	88,805	84,805
Food Supplies	7,204	9,362	-	9,000	11,000	11,000
Print & Publication Supplies	48,625	50,107	21,844	50,040	50,040	50,040
Supplies - ADA	-	2,493	4,409	4,000	4,000	4,000
Supplies - Paper	18,009	16,509	7,194	22,000	21,000	21,000
Office Supplies	159,733	117,051	101,156	118,485	118,735	118,735
Testing Supplies & Materials	50,341	54,138	25,051	51,500	51,500	51,500
Safety Programs & Supplies	31,911	-	-	-	-	-
Software - Computer	216,463	1,763,293	2,178,682	1,862,691	2,339,901	2,336,001
HR/Financial Management Systems	2,067,626	1,781,372	1,494,632	1,585,050	1,608,350	1,608,350
Sensitive Items	60,313	75,613	17,714	78,509	71,009	71,009
Other Materials and Supplies	-	-	-	70,000	70,000	70,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 2,886,223</b>	<b>\$ 3,967,593</b>	<b>\$ 3,937,494</b>	<b>\$ 3,959,680</b>	<b>\$ 4,460,840</b>	<b>\$ 4,452,940</b>

## Administration

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures</b>						
<b>Other Charges</b>						
Board Member Allowance	\$ 44,691	\$ 44,300	\$ 33,150	\$ 39,200	\$ 39,200	\$ 39,200
Meetings	7,377	6,220	12,134	8,000	8,000	8,000
Professional Development	109,526	76,562	24,575	143,185	127,535	127,535
Community Activity Expense	1,410	3,235	96	5,000	9,500	9,500
Communications	-	-	174,653	200,000	200,000	200,000
Subscriptions/Dues	135,764	113,733	107,496	121,116	117,516	117,516
Personnel Recruitment	61,916	65,175	31,066	51,600	51,300	51,300
Training Program	40,318	26,045	29,000	31,000	34,000	34,000
Mileage - Unit II	84	306	-	350	350	350
Mileage - Unit IV	994	441	116	1,350	1,350	1,350
Mileage - Unit V	68,361	60,763	51,033	73,350	73,350	73,350
Mileage - Unit VI	16,428	13,436	9,475	18,650	18,650	18,650
Other Miscellaneous Charges	-	-	-	-	12,000	12,000
Administrative Cost	(685,753)	(740,847)	(779,506)	(87,780)	1,300,120	1,300,120
Court Costs	15,070	15,000	15,070	17,150	15,000	15,000
Employee Background	242,289	162,479	192,093	305,150	355,250	355,250
Bank Charges	154,124	136,435	123,160	160,000	140,000	140,000
Other Charges	-	-	-	75,000	75,000	75,000
Other Charges-Ch/Contract	1,363,483	1,503,246	1,536,127	1,654,500	1,654,500	1,654,500
<b>Total Other Charges</b>	<b>\$ 1,576,082</b>	<b>\$ 1,486,529</b>	<b>\$ 1,559,738</b>	<b>\$ 2,816,821</b>	<b>\$ 4,232,621</b>	<b>\$ 4,232,621</b>
<b>Equipment</b>						
Equipment	\$ 466,085	\$ -	\$ 14,788	\$ 10,000	\$ 71,500	\$ 71,500
Equipment-Specialized-New	1,263	1,557	(70)	5,150	5,150	5,150
Equipment - Replacement	31,912	13,050	56,252	-	-	-
<b>Total Equipment</b>	<b>\$ 499,260</b>	<b>\$ 14,607</b>	<b>\$ 70,970</b>	<b>\$ 15,150</b>	<b>\$ 76,650</b>	<b>\$ 76,650</b>
<b>Total: Administration</b>	<b>\$ 33,013,926</b>	<b>\$ 36,818,338</b>	<b>\$ 38,471,949</b>	<b>\$ 40,893,100</b>	<b>\$ 47,303,033</b>	<b>\$ 46,795,200</b>

## Mid-Level Administration

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions</b>						
Associate Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Superintendent	9.00	9.00	10.00	10.00	10.00	10.00
Executive Director	1.00	1.00	1.00	1.00	1.00	1.00
Director	12.00	12.00	15.00	15.00	15.00	15.00
Senior Manager	5.00	5.00	4.00	5.00	5.00	5.00
Principal	115.50	115.00	115.50	116.50	118.50	117.50
Assistant Principal	158.00	165.00	164.00	167.00	181.00	177.00
Coordinator	26.00	26.00	24.00	25.00	25.00	26.00
Program Manager	16.00	12.00	14.00	14.00	16.00	14.00
Specialist	5.00	5.00	5.00	5.00	6.00	5.00
Business Manager	12.00	13.00	13.00	13.00	14.00	14.00
Support Specialist	1.00	2.00	1.00	2.00	3.00	3.00
<b>Total Professional Positions</b>	<b>361.50</b>	<b>366.00</b>	<b>367.50</b>	<b>374.50</b>	<b>395.50</b>	<b>388.50</b>
Technician	8.00	10.50	10.00	10.60	17.00	17.00
Secretary/Clerk	453.60	457.50	462.50	473.40	477.50	472.50
<b>Total Support Positions</b>	<b>461.60</b>	<b>468.00</b>	<b>472.50</b>	<b>484.00</b>	<b>494.50</b>	<b>489.50</b>
<b>Total Positions</b>	<b>823.10</b>	<b>834.00</b>	<b>840.00</b>	<b>858.50</b>	<b>890.00</b>	<b>878.00</b>
<b>Expenditures</b>						
<b>Salaries and Wages</b>						
<b>Total Professional Salaries</b>	<b>\$ 42,093,146</b>	<b>\$ 44,851,046</b>	<b>\$ 44,887,381</b>	<b>\$ 46,647,950</b>	<b>\$ 51,091,283</b>	<b>\$ 50,346,117</b>
<b>Total Support Salaries</b>	<b>\$ 19,952,839</b>	<b>\$ 22,228,960</b>	<b>\$ 22,897,599</b>	<b>\$ 24,699,450</b>	<b>\$ 26,375,302</b>	<b>\$ 26,164,727</b>
Sabbatical Leave - Unit II	\$ -	\$ -	\$ 212	\$ 50,000	\$ 50,000	\$ 50,000
Secretary - Addtl Duty Day	-	200	-	5,000	5,000	5,000
Specialist - Temporary	51,659	8,349	44,437	32,400	5,000	5,000
Challenge Schl Stipend	190,980	191,250	186,540	235,000	235,000	235,000
NBC Stipend/Salary	6,000	-	4,000	6,000	6,000	6,000
Principal - Sub/Temp	-	-	-	-	50,000	50,000
Assistant Principal - Sub/Temp	262,039	135,758	132,753	290,000	290,000	290,000
Aide Non-Instructional Temp	-	28,521	9,998	28,500	28,500	28,500
Secretary/Clerk - Temporary	247,773	204,923	172,457	234,450	265,750	265,750
Secretary/Clerk - Overtime	254,238	231,122	237,244	277,300	260,266	260,266
Secretarial Substitutes	156,481	129,078	52,891	161,040	163,040	163,040
Salary Reserve	-	-	-	23,554	23,554	23,541
Salaries & Wages-Ch/Contract	1,806,414	1,946,089	2,101,492	2,313,400	2,313,400	2,313,400
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 2,975,584</b>	<b>\$ 2,875,290</b>	<b>\$ 2,942,024</b>	<b>\$ 3,656,644</b>	<b>\$ 3,695,510</b>	<b>\$ 3,695,497</b>
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (350,000)	\$ (350,000)	\$ (350,000)
<b>Total Turnover</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (350,000)</b>	<b>\$ (350,000)</b>	<b>\$ (350,000)</b>
<b>Total Salaries and Wages</b>	<b>\$ 65,021,569</b>	<b>\$ 69,955,296</b>	<b>\$ 70,727,004</b>	<b>\$ 74,654,044</b>	<b>\$ 80,812,095</b>	<b>\$ 79,856,341</b>
<b>Contracted Services</b>						
Contracted Serv - Instructional	\$ 102,615	\$ 67,525	\$ 70,597	\$ 73,240	\$ 73,240	\$ 73,240
Contracted Serv - Prof Dev	30,125	173,631	55,342	102,100	59,500	59,500
Contracted Serv - Non-Instruct	393,000	250	-	-	-	-
Other Contracted Services	-	-	-	50,000	50,000	50,000
Machine Rental - Other	98,860	102,584	134,311	103,185	111,285	107,685
Repairs to Equipment	1,916	-	-	5,070	5,070	5,070
Maint & Serv Agreements	15,000	15,000	14,813	15,500	15,500	15,500
Special Training	25,681	-	-	-	-	-
Contracted Serv-Ch/Contract	9,213	8,589	515	47,500	22,000	22,000
<b>Total Contracted Services</b>	<b>\$ 676,410</b>	<b>\$ 367,579</b>	<b>\$ 275,578</b>	<b>\$ 396,595</b>	<b>\$ 336,595</b>	<b>\$ 332,995</b>

## Mid-Level Administration

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures</b>						
<b>Supplies &amp; Materials</b>						
Media Books & Materials	\$ 33,931	\$ 26,823	\$ 33,019	\$ 36,230	\$ 21,661	\$ 21,661
Materials of Instruction	9,067	-	-	-	-	-
Supplies - Paper	11,333	10,389	4,527	13,500	13,000	13,000
Office Supplies	788,980	706,402	688,922	866,135	870,935	870,935
Other Supplies & Materials	60,117	2,649	201	8,000	8,000	8,000
Supplies & Materials - Prof Dev	3,591	29,790	12,383	21,000	9,000	9,000
Software - Computer	1,249,929	33,510	33,173	33,020	41,120	37,520
Sensitive Items	53,864	14,306	5,407	9,508	9,508	9,508
Other Materials and Supplies	-	-	-	70,000	50,000	50,000
Supplies & Mat-Ch/Contract	52,784	53,172	72,677	180,000	100,000	100,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 2,263,596</b>	<b>\$ 877,041</b>	<b>\$ 850,309</b>	<b>\$ 1,237,393</b>	<b>\$ 1,123,224</b>	<b>\$ 1,119,624</b>
<b>Other Charges</b>						
Meetings	\$ 3,547	\$ 3,227	\$ 1,604	\$ 3,210	\$ 3,210	\$ 3,210
Professional Development	325,600	257,106	174,096	451,431	450,688	450,688
Community Activity Expense	45	-	-	-	-	-
Communications	673,540	704,822	1,233	11,600	10,500	10,500
Graduation Expense	82,821	623	9,029	28,600	28,600	28,600
Subscriptions/Dues	6,283	18,340	9,466	14,061	14,976	14,976
Mileage - Unit II	107,702	67,578	6,111	109,300	109,300	109,300
Mileage - Unit IV	57,516	34,539	6,904	57,450	57,450	57,450
Mileage - Unit V	23,855	17,551	3,578	22,700	23,300	23,300
Mileage - Unit VI	34,124	26,910	3,750	38,716	38,716	38,716
Other Miscellaneous Charges	47,544	41,046	19,429	48,500	18,200	18,200
Employee Background	399	408	-	1,000	1,000	1,000
Other Charges	-	-	-	38,300	38,300	38,300
Other Charges-Ch/Contract	28,930	17,462	24,672	68,300	53,300	53,300
<b>Total Other Charges</b>	<b>\$ 1,391,906</b>	<b>\$ 1,189,612</b>	<b>\$ 259,872</b>	<b>\$ 893,168</b>	<b>\$ 847,540</b>	<b>\$ 847,540</b>
<b>Equipment</b>						
Equipment	\$ 121,020	\$ 1,771	\$ -	\$ -	\$ -	\$ -
<b>Total Equipment</b>	<b>\$ 121,020</b>	<b>\$ 1,771</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total: Mid-Level Administration</b>	<b>\$ 69,474,501</b>	<b>\$ 72,391,299</b>	<b>\$ 72,112,763</b>	<b>\$ 77,181,200</b>	<b>\$ 83,119,454</b>	<b>\$ 82,156,500</b>



## Instructional Salaries and Wages

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions</b>						
School Counselor	212.80	233.20	244.20	250.20	263.20	260.70
Psychologist	65.40	74.40	75.40	79.80	87.00	85.80
Specialist	18.10	17.70	18.70	18.80	21.80	19.80
Teacher	4,986.60	5,216.20	5,338.00	5,479.30	5,852.50	5,677.50
Support Specialist	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>5,283.90</b>	<b>5,542.50</b>	<b>5,677.20</b>	<b>5,829.00</b>	<b>6,225.50</b>	<b>6,044.80</b>
Instructional Asst	422.00	432.80	485.60	458.70	491.00	476.00
Permanent Substitutes	52.00	57.60	60.80	55.00	78.00	75.00
Technician	-	1.00	1.00	1.00	41.00	18.00
Computer Lab Technician	69.00	71.00	73.00	74.00	82.00	77.00
<b>Total Support Positions</b>	<b>543.00</b>	<b>562.40</b>	<b>620.40</b>	<b>588.70</b>	<b>692.00</b>	<b>646.00</b>
<b>Total Positions</b>	<b>5,826.90</b>	<b>6,104.80</b>	<b>6,297.60</b>	<b>6,417.70</b>	<b>6,917.50</b>	<b>6,690.80</b>
<b>Expenditures</b>						
<b>Salaries and Wages</b>						
<b>Total Professional Salaries</b>	<b>\$ 354,235,556</b>	<b>\$ 389,000,616</b>	<b>\$ 400,415,536</b>	<b>\$ 431,690,933</b>	<b>\$ 483,862,736</b>	<b>\$ 473,127,284</b>
<b>Total Support Salaries</b>	<b>\$ 15,759,939</b>	<b>\$ 18,232,428</b>	<b>\$ 19,142,242</b>	<b>\$ 20,297,596</b>	<b>\$ 25,493,126</b>	<b>\$ 23,608,289</b>
Extra Curricular Pay	\$ 3,991,699	\$ 4,053,574	\$ 3,811,608	\$ 4,516,301	\$ 4,650,140	\$ 4,650,140
Instruct Asst Stipend-Instruct	1,137,940	1,156,465	1,067,186	1,514,563	7,176,463	5,777,263
Instruct Asst Stipend-Prof Dev	-	1,084	7,269	-	1,100	1,100
Sabbatical Leave - Unit I	323	-	53,074	50,000	50,000	50,000
Substitute - Prof Dev	584,646	494,643	13,140	888,759	772,198	767,023
Substitute - Instruction	7,353,727	5,954,102	5,753,395	9,444,554	13,623,062	10,866,499
Teacher Stipends - Instruction	8,608,611	8,974,438	9,700,872	17,990,917	22,463,010	22,449,110
Non-Teaching Stipends	631,784	756,457	844,295	832,709	845,709	845,709
Teacher Stipends - Prof Dev	2,402,460	2,037,269	2,585,740	2,641,710	3,629,963	3,236,363
Teacher Stipends - Comm Event	56,390	68,448	111,036	166,100	225,400	225,400
Specialist - Temporary	35,243	40,486	56,694	39,000	42,200	42,200
Stipends - State Reimbursed	394,410	411,795	409,807	25,000	25,000	25,000
NBC Stipend/Salary	820,003	839,964	830,889	900,000	3,191,480	3,191,480
Department Chair Stipends	140,314	166,753	121,056	171,640	171,640	171,640
Curriculum Writing	507,563	646,350	833,668	555,244	655,859	655,859
Work Coordinators	16,415	13,725	17,565	27,000	27,000	27,000
Workshop Instructors	26,303	19,500	15,750	20,000	20,000	20,000
Technician Overtime	-	-	16,043	-	-	-
Computer Lab Tech - Temp	63,039	28,741	65,729	68,496	88,796	88,796
Computer Lab Tech - Summer	337,021	325,447	520,442	342,500	382,500	382,500
Work Study Students	68,322	48,745	33,030	105,258	105,258	105,258
Instructional Aide Substitutes	16,217	19,267	18,047	15,000	15,000	15,000
Salary Reserve	-	-	-	2,033	-	55
Salaries & Wages-Ch/Contract	11,199,226	11,826,959	13,006,714	12,407,987	14,381,232	14,381,232
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 38,391,656</b>	<b>\$ 37,884,212</b>	<b>\$ 39,893,049</b>	<b>\$ 52,724,771</b>	<b>\$ 72,543,010</b>	<b>\$ 67,974,627</b>
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (7,900,000)	\$ (7,900,000)	\$ (7,900,000)
<b>Total Turnover</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (7,900,000)</b>	<b>\$ (7,900,000)</b>	<b>\$ (7,900,000)</b>
<b>Total Salaries and Wages</b>	<b>\$ 408,387,151</b>	<b>\$ 445,117,256</b>	<b>\$ 459,450,827</b>	<b>\$ 496,813,300</b>	<b>\$ 573,998,872</b>	<b>\$ 556,810,200</b>
<b>Total: Instructional Salaries and Wages</b>	<b>\$ 408,387,151</b>	<b>\$ 445,117,256</b>	<b>\$ 459,450,827</b>	<b>\$ 496,813,300</b>	<b>\$ 573,998,872</b>	<b>\$ 556,810,200</b>



## Instructional Textbooks/Supplies

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures</b>						
<b>Supplies &amp; Materials</b>						
Supplies - Community Events	\$ 140,164	\$ 80,225	\$ 155,948	\$ 243,600	\$ 443,800	\$ 443,800
Graduation Supplies	15,880	15,939	22,085	21,000	24,000	24,000
Food Supplies	25,597	22,655	228	32,470	32,470	32,470
Equipment Repair Parts	60,326	63,823	21,301	50,000	50,000	50,000
Media Books & Materials	1,851,918	2,243,044	2,827,720	1,521,999	1,521,999	1,521,999
Materials of Instruction	11,515,222	10,724,955	14,977,161	14,355,054	15,559,745	14,606,794
Teacher Classroom Funds	682,800	1,404,938	1,448,747	701,500	1,455,000	1,455,000
Interscholastic Athl Supplies	651,144	939,769	1,297,383	262,024	262,024	262,024
Print & Publication Supplies	140,292	137,948	93,574	147,501	147,501	147,501
Office Supplies	9,465	25,648	1,985	15,000	15,000	15,000
Testing Supplies & Materials	593,001	550,759	582,957	708,870	711,695	711,695
Exam Fee Waivers	245,084	211,121	205,359	288,335	291,780	291,780
Text Books & Source Books	6,951,215	8,560,849	10,313,487	8,657,600	8,933,300	8,933,300
Other Supplies & Materials	1,857	-	-	-	-	563,451
Supplies & Materials - Prof Dev	45,503	91,178	107,362	138,900	138,900	138,900
Software - Computer	4,098,689	5,560,890	9,628,312	5,775,015	10,406,936	9,247,620
Software-Tablet Related Apps	1,689	4,649	(2,422)	5,000	5,000	5,000
Parts/Supplies Other	4,222,027	1,368,437	701,535	-	75,000	75,000
Sensitive Items	3,284,785	9,137,139	25,049,712	732,623	719,080	695,560
Other Materials and Supplies	-	-	-	240,409	200,409	200,406
Supplies & Mat-Ch/Contract	615,790	459,786	1,446,042	1,002,600	1,130,100	1,130,100
<b>Total Supplies &amp; Materials</b>	<b>\$ 35,152,448</b>	<b>\$ 41,603,752</b>	<b>\$ 68,878,476</b>	<b>\$ 34,899,500</b>	<b>\$ 42,123,739</b>	<b>\$ 40,551,400</b>
<b>Total: Instructional Textbooks/Supplies</b>	<b>\$ 35,152,448</b>	<b>\$ 41,603,752</b>	<b>\$ 68,878,476</b>	<b>\$ 34,899,500</b>	<b>\$ 42,123,739</b>	<b>\$ 40,551,400</b>

## Other - Instructional Costs

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Serv - Instructional	\$ 1,880,053	\$ 1,453,865	\$ 3,997,861	\$ 5,518,536	\$ 9,050,221	\$ 8,909,971
Contracted Serv - Comm Event	30,541	24,356	15,573	55,300	267,000	267,000
Contracted Serv - Prof Dev	313,279	492,428	839,594	599,736	754,436	754,436
Consulting Fees - Management	-	6,750	-	-	-	-
Contracted Serv - Non-Instruct	169,863	246,366	644,020	434,900	341,700	341,700
Other Contracted Services	-	-	-	124,972	124,972	125,016
Game Officials	450,493	281,140	181,578	511,350	536,918	536,918
Legal Fees	-	24,887	25,000	29,500	29,500	29,500
Closed Caption/Translations	3,502	5,715	1,309	5,000	5,000	5,000
Machine Rental - Other	10,270,769	11,513,182	13,629,437	11,360,943	18,686,343	15,274,889
Print Services-O/S Contracts	156,109	181,736	45,026	182,738	162,738	162,738
Repairs to Equipment	118,852	157,550	139,172	138,050	148,050	148,050
Maint & Serv Agreements	640,797	517,105	309,595	195,265	186,537	186,537
Rent - Facility	132,198	124,990	9,386	143,399	150,569	150,569
Legal Fees - Hearing Officer	-	-	-	7,000	7,000	7,000
Public Carriers	701	-	-	-	-	-
Tuition Paid - Public Schools	468,337	683,528	454,324	590,000	590,000	590,000
Tuition Paid Non-Public Resid	106,860	155,526	209,124	189,740	189,740	189,740
Contracted Serv-Ch/Contract	1,251,800	3,052,043	2,150,875	1,598,000	1,748,000	1,748,000
<b>Total Contracted Services</b>	<b>\$ 15,994,154</b>	<b>\$ 18,921,167</b>	<b>\$ 22,651,874</b>	<b>\$ 21,684,429</b>	<b>\$ 32,978,724</b>	<b>\$ 29,427,064</b>
<b>Other Charges</b>						
Competitions/Excursions	\$ 32,217	\$ 23,613	\$ 5,076	\$ 69,775	\$ 69,775	\$ 69,775
Meetings	23,247	5,640	203	22,500	13,250	13,250
Professional Development	1,059,296	665,573	613,248	902,192	1,194,447	1,194,447
Subscriptions/Dues	313,636	375,893	277,065	343,599	339,679	339,679
Summer Camps	28,156	28,156	28,157	28,156	28,156	28,156
Mileage - Unit I	362,596	255,098	30,821	371,400	372,000	372,000
Mileage - Unit IV	14,891	13,981	19,609	14,900	14,900	14,900
Mileage - Unit V	2,980	2,618	1,049	3,900	3,900	3,900
Other Miscellaneous Charges	9,399	5,482	7,195	80,400	23,600	23,600
Employee Background	1,662	699	116	870	750	750
Other Charges	-	-	-	100,600	100,600	100,600
Other Charges-Ch/Contract	203,713	163,756	149,851	272,100	312,100	312,100
Volunteer Background Check	763	-	58	-	-	-
<b>Total Other Charges</b>	<b>\$ 2,052,556</b>	<b>\$ 1,540,509</b>	<b>\$ 1,132,448</b>	<b>\$ 2,210,392</b>	<b>\$ 2,473,157</b>	<b>\$ 2,473,157</b>
<b>Equipment</b>						
Equipment	\$ 4,546,347	\$ 8,311,523	\$ 2,601,125	\$ 395,979	\$ 486,979	\$ 486,979
Equipment - Other	-	-	-	50,000	50,000	50,000
<b>Total Equipment</b>	<b>\$ 4,546,347</b>	<b>\$ 8,311,523</b>	<b>\$ 2,601,125</b>	<b>\$ 445,979</b>	<b>\$ 536,979</b>	<b>\$ 536,979</b>
<b>Total: Other - Instructional Costs</b>	<b>\$ 22,593,057</b>	<b>\$ 28,773,199</b>	<b>\$ 26,385,447</b>	<b>\$ 24,340,800</b>	<b>\$ 35,988,860</b>	<b>\$ 32,437,200</b>

## Special Education

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions</b>						
Director	1.00	1.00	2.00	2.00	2.00	2.00
Principal	3.50	4.00	3.50	3.50	3.50	3.50
Assistant Principal	8.00	7.00	8.00	8.00	8.00	8.00
Coordinator	4.00	4.00	4.00	4.00	4.00	4.00
Program Manager	9.00	8.00	8.00	8.00	8.00	8.00
Psychologist	2.30	2.30	2.40	-	-	-
Social Worker	0.30	0.30	0.30	0.80	-	-
Specialist	23.70	23.30	22.30	22.70	32.50	23.50
Teacher	1,011.80	1,038.90	1,074.10	1,091.70	1,161.60	1,132.90
Therapist OT/PT	68.20	68.80	69.80	70.00	72.00	70.20
<b>Total Professional Positions</b>	<b>1,131.70</b>	<b>1,157.60</b>	<b>1,194.30</b>	<b>1,210.60</b>	<b>1,291.60</b>	<b>1,252.10</b>
Instructional Asst	412.40	436.40	428.00	454.30	488.90	464.00
Permanent Substitutes	3.00	3.00	12.00	14.00	14.00	14.00
Technician	60.00	70.00	70.00	72.50	75.00	75.00
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	0.80	0.80
Secretary/Clerk	50.90	43.90	43.40	45.90	48.60	44.10
<b>Total Support Positions</b>	<b>527.00</b>	<b>554.00</b>	<b>554.10</b>	<b>587.40</b>	<b>627.30</b>	<b>597.90</b>
<b>Total Positions</b>	<b>1,658.80</b>	<b>1,711.60</b>	<b>1,748.40</b>	<b>1,798.10</b>	<b>1,918.90</b>	<b>1,850.00</b>
<b>Expenditures</b>						
<b>Salaries and Wages</b>						
<b>Total Professional Salaries</b>	<b>\$ 79,718,381</b>	<b>\$ 84,436,633</b>	<b>\$ 87,412,394</b>	<b>\$ 92,691,428</b>	<b>\$ 102,186,473</b>	<b>\$ 99,606,344</b>
<b>Total Support Salaries</b>	<b>\$ 14,900,947</b>	<b>\$ 16,048,512</b>	<b>\$ 17,227,776</b>	<b>\$ 19,046,096</b>	<b>\$ 21,166,337</b>	<b>\$ 20,307,596</b>
Instruct Asst Stipend-Instruct	\$ 5,554,747	\$ 6,148,363	\$ 3,485,063	\$ 6,748,740	\$ 7,685,527	\$ 7,685,527
Instruct Asst Stipend-Prof Dev	-	1,826	18,184	-	-	-
Instructional Asst - Temp	2,773	5,742	-	2,000	2,000	2,000
Substitute - Prof Dev	147,906	68,953	678	77,347	75,447	75,447
Substitute - Instruction	803,178	625,075	355,949	1,068,143	1,068,143	1,068,143
Teacher Stipends - Instruction	1,404,551	1,582,335	1,535,594	3,053,906	3,424,406	3,424,406
Non-Teaching Stipends	1,187	-	-	2,310	-	-
Teacher Stipends - Prof Dev	250,110	240,460	236,350	332,700	302,400	302,400
Specialist - Temporary	1,022	19,812	12,296	-	-	-
Challenge Schl Stipend	-	-	1,500	3,000	3,000	3,000
Department Chair Stipends	13,926	9,985	5,312	20,000	15,000	15,000
Curriculum Writing	15,387	28,305	24,270	15,000	15,000	15,000
Therapist OT/PT Overtime	8,341	8,298	3,544	-	-	-
Workshop Instructors	-	1,830	-	-	-	-
Technician Overtime	431,824	345,691	182,832	307,200	66,400	66,400
Aide Non-Instructional Temp	-	-	-	-	15,400	15,400
Secretary/Clerk - Temporary	24,549	26,038	48,617	34,100	94,800	94,800
Secretary/Clerk - Overtime	56,052	65,824	41,636	47,400	32,400	32,400
Secretarial Substitutes	524	-	-	-	-	-
Salaries & Wages-Ch/Contract	1,454,123	1,541,775	1,658,230	1,937,700	2,221,755	2,221,755
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 10,170,200</b>	<b>\$ 10,720,312</b>	<b>\$ 7,610,055</b>	<b>\$ 13,649,546</b>	<b>\$ 15,021,678</b>	<b>\$ 15,021,678</b>
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (1,050,000)	\$ (1,050,000)	\$ (1,050,000)
<b>Total Turnover</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (1,050,000)</b>	<b>\$ (1,050,000)</b>	<b>\$ (1,050,000)</b>
<b>Total Salaries and Wages</b>	<b>\$ 104,789,528</b>	<b>\$ 111,205,457</b>	<b>\$ 112,250,225</b>	<b>\$ 124,337,070</b>	<b>\$ 137,324,488</b>	<b>\$ 133,885,618</b>

## Special Education

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Serv - Instructional	\$ 4,464,964	\$ 4,644,224	\$ 3,805,100	\$ 5,361,778	\$ 6,353,666	\$ 6,353,666
Contracted Serv - Prof Dev	60,500	40,278	3,450	23,000	39,900	39,900
Consulting Fees - Management	112,000	115,000	112,000	115,000	115,000	115,000
Contracted Serv - Non-Instruct	42,741	43,220	59,455	63,800	65,800	65,800
Other Contracted Services	-	-	-	150,000	150,000	150,000
Legal Fees	190,145	168,073	109,127	250,295	250,295	250,295
Machine Rental - Postage	923	871	639	1,300	1,300	1,300
Machine Rental - Other	233,658	238,338	247,638	251,089	292,489	270,589
Print Services-O/S Contracts	-	12,695	-	-	-	-
Repairs to Equipment	2,549	987	2,558	8,500	8,500	8,500
Maint & Serv Agreements	5,040	6,300	-	6,000	6,000	6,000
Tuition Paid Non-Public Day	27,604,600	28,522,619	30,755,291	31,403,550	32,487,162	32,487,162
Tuition Paid - Public Schools	191,122	181,404	59,082	185,000	185,000	185,000
Tuition Paid - Other	165,974	213,206	137,232	197,649	197,649	197,649
Contracted Serv-Ch/Contract	564,921	530,667	497,717	714,200	754,800	754,800
<b>Total Contracted Services</b>	<b>\$ 33,639,137</b>	<b>\$ 34,717,882</b>	<b>\$ 35,789,289</b>	<b>\$ 38,731,161</b>	<b>\$ 40,907,561</b>	<b>\$ 40,885,661</b>
<b>Supplies &amp; Materials</b>						
Materials of Instruction	\$ 1,021,050	\$ 924,826	\$ 1,038,404	\$ 1,039,385	\$ 1,021,685	\$ 1,021,685
Postage	3,000	3,242	110	3,300	3,500	3,500
Print & Publication Supplies	7,667	2,183	-	1,000	1,000	1,000
Office Supplies	100,167	82,045	151,221	79,438	86,538	86,538
Testing Supplies & Materials	35,819	82,649	155,348	51,500	93,100	93,100
Supplies & Materials - Prof Dev	2,944	6,769	10,000	21,800	7,900	7,900
Software - Computer	200,891	357,022	396,486	374,250	487,050	465,150
Learning Systems Software	102,612	95,342	100,596	108,000	108,000	108,000
Sensitive Items	249,826	215,192	138,451	201,127	185,207	185,207
Other Materials and Supplies	-	-	-	50,000	30,000	30,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 1,723,976</b>	<b>\$ 1,769,270</b>	<b>\$ 1,990,616</b>	<b>\$ 1,929,800</b>	<b>\$ 2,023,980</b>	<b>\$ 2,002,080</b>
<b>Other Charges</b>						
Meetings	\$ 3,172	\$ 2,891	\$ 1,959	\$ 5,000	\$ 5,000	\$ 5,000
Professional Development	95,481	60,333	17,248	110,850	130,150	130,150
Communications	19,000	-	-	-	3,300	3,300
Subscriptions/Dues	123,957	153,542	161,203	191,517	163,317	163,317
Mileage - Unit I	312,604	232,790	16,459	315,350	322,850	322,850
Mileage - Unit II	7,985	6,510	1,893	9,000	9,000	9,000
Mileage - Unit IV	83,386	45,013	3,776	85,000	85,000	85,000
Mileage - Unit V	23,741	11,344	1,355	37,800	26,500	26,500
Mileage - Unit VI	2,643	2,302	2,638	2,700	2,700	2,700
Other Charges	-	-	-	49,952	49,952	49,924
<b>Total Other Charges</b>	<b>\$ 671,969</b>	<b>\$ 514,725</b>	<b>\$ 206,531</b>	<b>\$ 807,169</b>	<b>\$ 797,769</b>	<b>\$ 797,741</b>
<b>Equipment</b>						
Equipment	\$ 7,054	\$ -	\$ -	\$ 29,000	\$ 29,000	\$ 29,000
<b>Total Equipment</b>	<b>\$ 7,054</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 29,000</b>	<b>\$ 29,000</b>	<b>\$ 29,000</b>
<b>Total: Special Education</b>	<b>\$ 140,831,664</b>	<b>\$ 148,207,334</b>	<b>\$ 150,236,661</b>	<b>\$ 165,834,200</b>	<b>\$ 181,082,798</b>	<b>\$ 177,600,100</b>

## Student Personnel Services

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions</b>						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Assistant In Pupil Services	3.00	3.00	3.00	3.00	3.00	3.00
Coordinator	1.00	1.00	2.00	2.00	2.00	2.00
Program Manager	2.00	1.00	1.00	1.00	1.00	1.00
Pupil Personnel Worker	30.00	33.00	32.00	34.00	37.00	37.00
Social Worker	28.00	34.00	36.00	38.50	55.00	54.00
Specialist	19.00	24.00	28.00	36.00	42.00	42.00
<b>Total Professional Positions</b>	<b>84.00</b>	<b>97.00</b>	<b>103.00</b>	<b>115.50</b>	<b>141.00</b>	<b>140.00</b>
Technician	-	1.00	1.00	1.00	1.00	1.00
Secretary/Clerk	5.00	4.00	5.50	5.50	5.50	5.50
<b>Total Support Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>
<b>Total Positions</b>	<b>89.00</b>	<b>102.00</b>	<b>109.50</b>	<b>122.00</b>	<b>147.50</b>	<b>146.50</b>
<b>Expenditures</b>						
<b>Salaries and Wages</b>						
<b>Total Professional Salaries</b>	<b>\$ 7,365,021</b>	<b>\$ 8,733,108</b>	<b>\$ 9,417,034</b>	<b>\$ 10,888,024</b>	<b>\$ 13,012,900</b>	<b>\$ 12,926,861</b>
<b>Total Support Salaries</b>	<b>\$ 239,939</b>	<b>\$ 253,596</b>	<b>\$ 325,908</b>	<b>\$ 366,285</b>	<b>\$ 393,767</b>	<b>\$ 393,767</b>
Instruct Asst Stipend-Instruct	\$ 103,940	\$ 144	\$ -	\$ -	\$ -	\$ -
Pupil Personnel Worker Sub/Ter	35,303	13,760	60,040	-	-	-
Teacher Stipends - Instruction	284,635	305,609	209,917	445,510	648,330	648,330
Teacher Stipends - Prof Dev	-	-	-	93,100	-	-
Specialist - Temporary	-	-	-	-	16,400	16,400
Social Worker - Temp	-	-	1,560	-	67,500	67,500
Aide Non-Instructional Temp	102,962	109,830	162,289	269,036	166,446	166,446
Secretary/Clerk - Temporary	67	-	-	-	-	-
Salary Reserve	-	-	-	43,028	43,028	42,979
Salaries & Wages-Ch/Contract	69,743	61,379	20,991	132,500	110,500	110,500
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 596,650</b>	<b>\$ 490,722</b>	<b>\$ 454,797</b>	<b>\$ 983,174</b>	<b>\$ 1,052,204</b>	<b>\$ 1,052,155</b>
<b>Total Salaries and Wages</b>	<b>\$ 8,201,610</b>	<b>\$ 9,477,426</b>	<b>\$ 10,197,739</b>	<b>\$ 12,237,483</b>	<b>\$ 14,458,871</b>	<b>\$ 14,372,783</b>
<b>Contracted Services</b>						
Contracted Serv - Instructional	\$ -	\$ -	\$ -	\$ 48,800	\$ 10,000	\$ 10,000
Contracted Serv - Prof Dev	-	-	3,000	-	44,000	44,000
Contracted Serv - Non-Instruct	127,276	153,014	156,631	188,239	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	-	-	-	-	-
<b>Total Contracted Services</b>	<b>\$ 157,082</b>	<b>\$ 153,014</b>	<b>\$ 159,631</b>	<b>\$ 312,039</b>	<b>\$ 317,239</b>	<b>\$ 317,239</b>
<b>Supplies &amp; Materials</b>						
Materials of Instruction	\$ 25,427	\$ 28,217	\$ 17,678	\$ 17,560	\$ 31,560	\$ 31,560
Print & Publication Supplies	123	211	227	500	500	500
Office Supplies	9,793	13,591	10,282	24,983	36,283	36,283
Text Books & Source Books	362	-	-	-	-	-
Supplies & Materials - Prof Dev	-	-	147	-	25,500	25,500
Software - Computer	69,592	14,005	14,167	138,200	150,500	150,500
Sensitive Items	75	2,125	2,374	15,200	13,400	13,400
Other Materials and Supplies	-	-	-	30,000	30,000	30,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 105,372</b>	<b>\$ 58,149</b>	<b>\$ 44,875</b>	<b>\$ 226,443</b>	<b>\$ 287,743</b>	<b>\$ 287,743</b>

## Student Personnel Services

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures</b>						
<b>Other Charges</b>						
Professional Development	\$ 17,510	\$ 8,721	\$ 11,373	\$ 34,085	\$ 78,085	\$ 78,085
Subscriptions/Dues	208	208	480	600	900	900
Mileage - Unit I	55,917	48,797	13,720	59,350	59,350	59,350
Mileage - Unit II	13,997	8,681	1,890	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	1,601	13,900	54,900	54,900
Mileage - Unit VI	256	914	10	300	300	300
Employee Background	524	987	-	1,000	1,000	1,000
Other Charges	-	-	-	14,700	14,700	14,700
<b>Total Other Charges</b>	<b>\$ 103,573</b>	<b>\$ 75,343</b>	<b>\$ 29,074</b>	<b>\$ 140,735</b>	<b>\$ 226,035</b>	<b>\$ 226,035</b>
<b>Total: Student Personnel Services</b>	<b>\$ 8,567,637</b>	<b>\$ 9,763,932</b>	<b>\$ 10,431,319</b>	<b>\$ 12,916,700</b>	<b>\$ 15,289,888</b>	<b>\$ 15,203,800</b>



## Health Services

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Serv - Instructional	\$ -	\$ 80,470	\$ 339,148	\$ 600,000	\$ 1,816,800	\$ 1,816,800
Contracted Serv - Non-Instruct	-	-	-	-	5,200	5,200
<b>Total Contracted Services</b>	<b>\$ -</b>	<b>\$ 80,470</b>	<b>\$ 339,148</b>	<b>\$ 600,000</b>	<b>\$ 1,822,000</b>	<b>\$ 1,822,000</b>
<b>Supplies &amp; Materials</b>						
Materials of Instruction	\$ -	\$ -	\$ 5,126	\$ 7,000	\$ -	\$ -
<b>Total Supplies &amp; Materials</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,126</b>	<b>\$ 7,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total: Health Services</b>	<b>\$ -</b>	<b>\$ 80,470</b>	<b>\$ 344,274</b>	<b>\$ 607,000</b>	<b>\$ 1,822,000</b>	<b>\$ 1,822,000</b>



## Student Transportation Services

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions</b>						
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Specialist In Transportation	7.00	8.00	8.00	8.00	8.00	8.00
Program Manager	3.00	3.00	3.00	4.00	4.00	4.00
Specialist	6.00	6.00	6.00	6.00	6.00	6.00
Support Specialist	-	-	3.00	3.00	3.00	3.00
<b>Total Professional Positions</b>	<b>17.00</b>	<b>18.00</b>	<b>21.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>
Technician	-	2.00	3.00	3.00	3.00	3.00
Bus Aide	50.60	50.00	46.60	46.00	48.00	48.00
Bus Driver	55.70	54.60	52.90	58.00	63.00	63.00
Bus Driver - Lead	2.00	2.00	4.00	4.00	5.00	5.00
Bus Operations Technician	7.00	8.00	8.00	8.00	8.00	8.00
Driver Trainer	2.00	2.00	2.00	2.00	3.00	3.00
Secretary/Clerk	3.00	1.00	1.00	1.00	1.00	1.00
Mechanic or Helper	4.00	3.00	4.00	4.00	4.00	4.00
<b>Total Support Positions</b>	<b>124.30</b>	<b>122.60</b>	<b>121.50</b>	<b>126.00</b>	<b>135.00</b>	<b>135.00</b>
<b>Total Positions</b>	<b>141.30</b>	<b>140.60</b>	<b>142.50</b>	<b>148.00</b>	<b>157.00</b>	<b>157.00</b>
<b>Expenditures</b>						
<b>Salaries and Wages</b>						
<b>Total Professional Salaries</b>	<b>\$ 1,366,347</b>	<b>\$ 1,551,942</b>	<b>\$ 1,716,239</b>	<b>\$ 2,035,129</b>	<b>\$ 2,209,894</b>	<b>\$ 2,209,894</b>
<b>Total Support Salaries</b>	<b>\$ 3,855,355</b>	<b>\$ 3,917,052</b>	<b>\$ 3,686,205</b>	<b>\$ 4,401,643</b>	<b>\$ 5,052,740</b>	<b>\$ 5,052,740</b>
Attendance Incentive Unit III	\$ 33,695	\$ 30,328	\$ 69,789	\$ 40,000	\$ 40,000	\$ 40,000
Bus Aide - Overtime	17,876	116,095	36,279	116,000	157,100	157,100
Bus Driver - Overtime	46,828	116,505	48,125	107,500	131,600	131,600
Mechanic or Helper - Overtime	1,591	3,377	-	2,000	2,000	2,000
Bus Aide Substitutes	51,307	20,729	-	50,000	50,000	50,000
Bus Aide Training	1,188	48	-	1,000	1,000	1,000
Bus Driver Substitutes	15,231	33,357	-	35,500	35,500	35,500
Bus Driver Training	1,210	-	-	2,000	2,000	2,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 168,926</b>	<b>\$ 320,439</b>	<b>\$ 154,193</b>	<b>\$ 354,000</b>	<b>\$ 419,200</b>	<b>\$ 419,200</b>
<b>Total Salaries and Wages</b>	<b>\$ 5,390,628</b>	<b>\$ 5,789,433</b>	<b>\$ 5,556,637</b>	<b>\$ 6,790,772</b>	<b>\$ 7,681,834</b>	<b>\$ 7,681,834</b>
<b>Contracted Services</b>						
Bus Contractors - Private	\$ 46,698,433	\$ 44,802,052	\$ 36,366,555	\$ 53,710,725	\$ 63,543,808	\$ 62,815,008
Bus Contractors - Field Trips	-	-	-	-	895,700	895,700
Physical Examinations	40,081	42,758	33,000	50,000	50,000	50,000
Bus Inspection	27,225	38,479	43,947	44,500	46,000	46,000
Contracted Serv - Instructional	304,808	302,000	184,882	600,000	394,500	394,500
Consulting Fees - Management	-	-	65,010	-	13,100	13,100
Other Contracted Services	-	-	-	170,003	170,003	169,972
Machine Rental - Other	3,504	3,504	1,168	-	-	-
Repairs to Buses	455,436	440,833	375,403	465,000	465,000	465,000
Repairs to Equipment	15,733	3,461	1,015	6,500	6,500	6,500
Maint & Serv Agreements	171,121	147,758	129,108	130,220	146,120	146,120
Rent - Bus Storage	64,918	50,701	40,000	45,000	42,000	42,000
Private Automobile	96,847	65,190	13,518	105,500	105,000	105,000
Public Carriers	565,740	385,266	75,000	597,500	598,000	598,000
Student & Team Travel	1,636,397	1,190,776	280,356	1,826,420	1,826,420	1,826,420
Contracted Serv-Ch/Contract	2,279,998	2,225,009	1,759,796	2,737,900	2,737,900	2,737,900
<b>Total Contracted Services</b>	<b>\$ 52,360,241</b>	<b>\$ 49,697,787</b>	<b>\$ 39,368,758</b>	<b>\$ 60,489,268</b>	<b>\$ 71,040,051</b>	<b>\$ 70,311,220</b>

## Student Transportation Services

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures</b>						
<b>Supplies &amp; Materials</b>						
Vehicle - Fuel	\$ 508,411	\$ 322,926	\$ 138,641	\$ 557,000	\$ 571,600	\$ 571,600
Office Supplies	18,310	20,619	25,539	27,000	26,000	26,000
Tires and Auto Parts	53,823	67,634	59,077	65,000	65,000	65,000
Safety Programs & Supplies	45,508	30,491	32,911	48,000	52,000	52,000
Software - Computer	16,799	6,633	6,416	20,000	14,040	14,040
Sensitive Items	3,830	7,827	17,041	4,300	6,046	6,046
<b>Total Supplies &amp; Materials</b>	<b>\$ 646,681</b>	<b>\$ 456,130</b>	<b>\$ 279,625</b>	<b>\$ 721,300</b>	<b>\$ 734,686</b>	<b>\$ 734,686</b>
<b>Other Charges</b>						
Professional Development	\$ 6,049	\$ 4,037	\$ 745	\$ 10,000	\$ 10,000	\$ 10,000
Subscriptions/Dues	1,416	885	750	1,860	1,860	1,860
Training Program	11,266	11,432	6,221	21,700	17,700	17,700
Mileage - Unit III	31,232	25,752	15,596	31,500	31,500	31,500
Mileage - Unit IV	326	277	338	400	400	400
Other Charges-Ch/Contract	26,378	22,242	32,088	30,000	30,000	30,000
Insurance - Public Liability	707,862	739,409	776,950	1,025,000	1,064,100	1,047,100
<b>Total Other Charges</b>	<b>\$ 784,529</b>	<b>\$ 804,034</b>	<b>\$ 832,688</b>	<b>\$ 1,120,460</b>	<b>\$ 1,155,560</b>	<b>\$ 1,138,560</b>
<b>Equipment</b>						
Equipment	\$ -	\$ 268,698	\$ 570,470	\$ -	\$ 113,200	\$ 13,200
Equipment - Other	-	-	-	25,000	25,000	25,000
<b>Total Equipment</b>	<b>\$ -</b>	<b>\$ 268,698</b>	<b>\$ 570,470</b>	<b>\$ 25,000</b>	<b>\$ 138,200</b>	<b>\$ 38,200</b>
<b>Total: Student Transportation Services</b>	<b>\$ 59,182,079</b>	<b>\$ 57,016,082</b>	<b>\$ 46,608,178</b>	<b>\$ 69,146,800</b>	<b>\$ 80,750,331</b>	<b>\$ 79,904,500</b>



## Operation of Plant

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions</b>						
Supervisor	2.00	2.00	2.00	2.00	2.00	2.00
Area Manager	4.00	4.00	4.00	4.00	4.00	4.00
Program Manager	13.00	13.00	13.00	13.00	13.00	13.00
Specialist	8.00	9.00	9.00	9.00	11.00	9.00
Support Specialist	3.00	2.00	2.00	2.00	2.00	2.00
Foreman	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>33.00</b>	<b>31.00</b>
Technician	2.00	8.00	8.00	8.00	9.00	9.00
Custodian	715.00	702.50	712.80	745.50	752.50	746.50
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	3.00	3.00
Secretary/Clerk	10.00	4.00	4.00	5.00	5.00	5.00
Truck Driver	2.00	4.00	2.00	3.00	3.00	3.00
Warehouse Worker	8.00	7.00	8.00	9.00	9.00	9.00
Equipment Repairperson	8.00	9.00	9.00	9.00	9.00	9.00
<b>Total Support Positions</b>	<b>748.00</b>	<b>737.50</b>	<b>746.80</b>	<b>782.50</b>	<b>790.50</b>	<b>784.50</b>
<b>Total Positions</b>	<b>779.00</b>	<b>768.50</b>	<b>777.80</b>	<b>813.50</b>	<b>823.50</b>	<b>815.50</b>
<b>Expenditures</b>						
<b>Salaries and Wages</b>						
<b>Total Professional Salaries</b>	<b>\$ 2,606,679</b>	<b>\$ 2,677,366</b>	<b>\$ 2,662,742</b>	<b>\$ 2,867,618</b>	<b>\$ 3,280,487</b>	<b>\$ 3,120,117</b>
<b>Total Support Salaries</b>	<b>\$ 27,814,342</b>	<b>\$ 31,393,674</b>	<b>\$ 29,481,495</b>	<b>\$ 32,164,619</b>	<b>\$ 34,258,445</b>	<b>\$ 34,042,379</b>
Attendance Incentive Unit III	\$ 166,161	\$ 156,570	\$ 175,419	\$ 190,000	\$ 190,000	\$ 190,000
Aide Non-Instructional Temp	23,985	-	-	-	-	-
Operation Staff (Temp)	324,508	258,919	137,728	295,810	282,781	282,781
Custodian - Overtime	1,159,042	660,997	288,120	1,063,280	1,128,680	1,128,680
Secretary/Clerk - Temporary	18,412	20,148	23,704	21,000	21,000	21,000
Telephone Operator - OT	2,536	459	-	1,000	1,000	1,000
Warehouse Worker OT	3,739	9,585	88	5,500	5,500	5,500
Mail Clerk - Messenger (OT)	-	2,501	-	-	-	-
Work Study Students	31,592	19,656	5,820	31,920	24,000	24,000
Salary Reserve	-	-	-	49,968	29,968	30,014
Salaries & Wages-Ch/Contract	98,214	123,759	116,282	160,200	160,200	160,200
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 1,828,189</b>	<b>\$ 1,252,594</b>	<b>\$ 747,161</b>	<b>\$ 1,818,678</b>	<b>\$ 1,843,129</b>	<b>\$ 1,843,175</b>
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (450,000)	\$ (450,000)	\$ (450,000)
<b>Total Turnover</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (450,000)</b>	<b>\$ (450,000)</b>	<b>\$ (450,000)</b>
<b>Total Salaries and Wages</b>	<b>\$ 32,249,210</b>	<b>\$ 35,323,634</b>	<b>\$ 32,891,398</b>	<b>\$ 36,400,915</b>	<b>\$ 38,932,061</b>	<b>\$ 38,555,671</b>

## Operation of Plant

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures</b>						
<b>Contracted Services</b>						
Advertising	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ -
Physical Examinations	28,053	23,300	16,914	30,000	30,000	30,000
Contracted Serv - Instructional	246,000	-	-	-	-	-
Consulting Fees - Management	-	-	275	-	-	-
Contracted Serv - Non-Instruct	718,182	2,944,301	3,109,349	725,400	779,400	779,400
Other Contracted Services	-	-	-	50,000	50,000	50,000
Refuse & Recycling	626,978	605,277	414,460	694,600	694,600	694,600
Machine Rental - Postage	14,819	14,819	14,819	15,000	15,000	15,000
Machine Rental - Other	1,047	6,690	800	2,500	2,500	2,500
Pest Management	11,058	22,075	11,985	17,000	17,000	17,000
Repairs to Equipment	35,358	31,008	24,063	7,000	7,000	7,000
Maint & Serv Agreements	620,565	666,844	1,214,038	1,272,294	1,609,811	1,609,811
Rent - Facility	7,528	19,223	270	31,000	31,000	31,000
Water Testing & Supplies	257,812	80,100	12,205	134,352	134,352	134,352
Hazardous Waste Removal	236,522	589,989	170,299	260,000	286,780	286,780
Contracted Serv-Ch/Contract	4,969,272	4,960,091	5,157,947	5,346,600	5,346,600	5,346,600
<b>Total Contracted Services</b>	<b>\$ 7,773,194</b>	<b>\$ 9,963,717</b>	<b>\$ 10,147,424</b>	<b>\$ 8,586,746</b>	<b>\$ 9,004,043</b>	<b>\$ 9,004,043</b>
<b>Supplies &amp; Materials</b>						
Awards	\$ 6,200	\$ 4,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
Vehicle - Fuel	113,377	98,467	-	-	-	-
Equipment Repair Parts	92,815	96,672	104,146	111,000	111,000	111,000
Supplies-Warehouse	61,876	126,514	39,249	38,500	30,000	30,000
Postage	223,579	339,455	171,408	250,300	250,300	250,300
Mailing Supplies	2,585	5,923	1,321	3,500	3,500	3,500
Supplies - Custodial	1,539,358	1,516,988	993,790	1,660,250	3,776,650	3,776,650
Supplies - Energy Conservation	10,506	44,159	20,356	65,000	50,000	50,000
Office Supplies	78,628	77,445	49,192	24,150	24,150	24,150
Tires and Auto Parts	86,357	54,228	-	-	-	-
Safety Programs & Supplies	25,275	2,434,269	2,294,466	773,200	651,000	651,000
Shades & Drapes	40,497	67,149	16,081	38,500	38,500	38,500
Uniforms & Shoes	40,230	47,558	54,635	43,950	43,950	43,950
Software - Computer	32,320	237,573	541,931	296,400	329,400	329,400
Facilities Mod - Supplies	2,273	-	-	5,000	5,000	5,000
Telephone Supplies	26,389	27,845	26,910	35,000	36,500	35,000
Parts/Supplies Other	2,460,622	58,825	151,859	136,058	128,541	128,541
Sensitive Items	176,501	790,278	919,812	172,350	172,350	172,350
Other Materials and Supplies	-	-	-	50,000	50,000	50,000
Supplies & Mat-Ch/Contract	276,694	209,890	434,430	325,900	325,900	325,900
<b>Total Supplies &amp; Materials</b>	<b>\$ 5,296,082</b>	<b>\$ 6,237,238</b>	<b>\$ 5,819,586</b>	<b>\$ 4,035,058</b>	<b>\$ 6,032,741</b>	<b>\$ 6,031,241</b>

## Operation of Plant

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures</b>						
<b>Other Charges</b>						
Professional Development	\$ 12,691	\$ 11,668	\$ 10,779	\$ 6,500	\$ 6,500	\$ 6,500
Communications	9,780,330	8,708,183	10,772,601	9,755,631	11,658,191	11,274,777
Heating of Buildings	2,738,400	1,757,979	1,818,220	3,812,040	3,812,040	3,812,040
Light and Power	16,432,064	13,658,082	12,185,107	17,294,000	17,234,568	17,234,568
Subscriptions/Dues	2,054	8,063	3,439	6,810	6,810	6,810
Training Program	7,883	28,446	35,718	32,700	29,450	29,450
Mileage - Unit III	17,702	13,434	11,173	17,800	17,900	17,900
Mileage - Unit IV	69	-	265	100	-	-
Mileage - Unit V	7,614	4,245	2,916	7,700	9,700	7,700
Water and Sewerage	1,607,741	1,534,050	1,088,784	1,670,000	1,670,000	1,670,000
Employee Background	-	-	5,708	-	-	-
Other Charges	-	-	-	20,000	20,000	20,000
Other Charges-Ch/Contract	527,061	445,396	504,881	621,000	621,000	621,000
Insurance - Boiler	38,544	44,788	48,280	97,000	57,000	57,000
Insurance - Property	1,035,629	898,676	1,287,819	1,566,700	1,566,700	1,566,700
<b>Total Other Charges</b>	<b>\$ 32,207,782</b>	<b>\$ 27,113,010</b>	<b>\$ 27,775,690</b>	<b>\$ 34,907,981</b>	<b>\$ 36,709,859</b>	<b>\$ 36,324,445</b>
<b>Equipment</b>						
Equipment	\$ 85,316	\$ 1,650,377	\$ 9,284,832	\$ 64,500	\$ 98,000	\$ 53,000
Equipment-New-Telephone	692,087	532,187	171,959	150,000	150,000	150,000
Equipment - Replacement	630,121	708,050	-	60,500	60,500	60,500
<b>Total Equipment</b>	<b>\$ 1,407,524</b>	<b>\$ 2,890,614</b>	<b>\$ 9,456,791</b>	<b>\$ 275,000</b>	<b>\$ 308,500</b>	<b>\$ 263,500</b>
<b>Total: Operation of Plant</b>	<b>\$ 78,933,792</b>	<b>\$ 81,528,213</b>	<b>\$ 86,090,889</b>	<b>\$ 84,205,700</b>	<b>\$ 90,987,204</b>	<b>\$ 90,178,900</b>

## Maintenance of Plant

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions</b>						
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	2.00	1.00	1.00	1.00	1.00	1.00
Specialist	4.00	5.00	5.00	5.00	5.00	5.00
Assistant Manager	6.00	6.00	6.00	6.00	6.00	6.00
Maintenance Program Manager	5.00	5.00	5.00	5.00	5.00	5.00
<b>Total Professional Positions</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>
Technician	1.00	2.00	2.00	2.00	2.00	2.00
Maintenance Staff	116.00	112.00	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	3.00
<b>Total Support Positions</b>	<b>121.00</b>	<b>118.00</b>	<b>117.00</b>	<b>125.00</b>	<b>125.00</b>	<b>125.00</b>
<b>Total Positions</b>	<b>139.00</b>	<b>136.00</b>	<b>135.00</b>	<b>143.00</b>	<b>143.00</b>	<b>143.00</b>
<b>Expenditures</b>						
<b>Salaries and Wages</b>						
<b>Total Professional Salaries</b>	<b>\$ 1,537,686</b>	<b>\$ 1,658,235</b>	<b>\$ 1,692,419</b>	<b>\$ 1,786,505</b>	<b>\$ 1,966,764</b>	<b>\$ 1,966,764</b>
<b>Total Support Salaries</b>	<b>\$ 6,976,939</b>	<b>\$ 7,653,700</b>	<b>\$ 7,359,488</b>	<b>\$ 7,918,813</b>	<b>\$ 8,305,737</b>	<b>\$ 8,305,737</b>
Attendance Incentive Unit III	\$ 13,039	\$ 15,919	\$ 13,365	\$ 25,000	\$ 25,000	\$ 25,000
Maintenance Staff - Overtime	122,291	100,966	86,665	102,090	103,090	103,090
Maintenance Staff - Temporary	-	8,722	-	2,500	1,500	1,500
Work Study Students	9,044	369	-	5,000	5,000	5,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 144,374</b>	<b>\$ 125,976</b>	<b>\$ 100,030</b>	<b>\$ 134,590</b>	<b>\$ 134,590</b>	<b>\$ 134,590</b>
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (100,000)	\$ (100,000)	\$ (100,000)
<b>Total Turnover</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (100,000)</b>	<b>\$ (100,000)</b>	<b>\$ (100,000)</b>
<b>Total Salaries and Wages</b>	<b>\$ 8,658,999</b>	<b>\$ 9,437,911</b>	<b>\$ 9,151,937</b>	<b>\$ 9,739,908</b>	<b>\$ 10,307,091</b>	<b>\$ 10,307,091</b>
<b>Contracted Services</b>						
Physical Examinations	\$ 702	\$ 1,500	\$ 1,417	\$ 1,500	\$ 1,500	\$ 1,500
Contracted Serv - Non-Instruct	450	16,935	29,540	24,340	24,340	24,340
Other Contracted Services	-	-	-	229,978	229,978	229,964
Inspection Fees	310,602	311,406	479,464	443,500	465,000	465,000
Machine Rental - Other	35	2,996	2,615	5,000	3,000	3,000
Repairs to Equipment	100,023	101,452	99,914	150,000	150,000	150,000
Maint & Serv Agreements	51,540	52,675	61,715	60,000	96,200	96,200
Upkeep-Service Contracts	7,549,024	7,275,735	10,234,934	6,196,500	24,549,000	22,449,000
Upkeep-Contingency	146,449	148,305	107,904	150,000	150,000	150,000
Contracted Serv-Ch/Contract	19,009	44,983	13,824	70,900	65,900	65,900
Facilities Modifications	-	-	-	-	249,300	249,300
<b>Total Contracted Services</b>	<b>\$ 8,177,834</b>	<b>\$ 7,955,987</b>	<b>\$ 11,031,327</b>	<b>\$ 7,331,718</b>	<b>\$ 25,984,218</b>	<b>\$ 23,884,204</b>
<b>Supplies &amp; Materials</b>						
Vehicle - Fuel	\$ 329,074	\$ 277,029	\$ 410,912	\$ 507,459	\$ 507,459	\$ 507,459
Materials & Supplies - Maint	3,633,629	3,922,198	4,083,750	3,983,000	4,197,000	4,197,000
Parts - Maintenance	77,625	83,292	138,089	215,000	178,600	178,600
Office Supplies	11,803	12,319	13,972	13,000	12,000	12,000
Tires and Auto Parts	118,464	124,050	189,762	169,300	163,600	163,600
Safety Programs & Supplies	1,015	1,193	-	7,000	3,000	3,000
Uniforms & Shoes	40,000	17,294	33,047	40,000	40,000	40,000
Software - Computer	45,000	-	-	-	31,131	31,131
Sensitive Items	8,008	-	-	5,000	5,000	5,000
Other Materials and Supplies	-	-	-	75,000	75,000	75,000
Supplies & Mat-Ch/Contract	-	-	-	8,500	8,500	8,500
<b>Total Supplies &amp; Materials</b>	<b>\$ 4,264,618</b>	<b>\$ 4,437,375</b>	<b>\$ 4,869,532</b>	<b>\$ 5,023,259</b>	<b>\$ 5,221,290</b>	<b>\$ 5,221,290</b>

## Maintenance of Plant

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures</b>						
<b>Other Charges</b>						
Subscriptions/Dues	\$ 729	\$ 120	\$ 417	\$ 765	\$ 765	\$ 765
Training Program	16,891	8,543	13,735	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
<b>Total Other Charges</b>	<b>\$ 17,648</b>	<b>\$ 8,709</b>	<b>\$ 14,152</b>	<b>\$ 16,715</b>	<b>\$ 16,715</b>	<b>\$ 16,715</b>
<b>Equipment</b>						
Equipment	\$ 58,750	\$ 170,917	\$ 51,790	\$ 75,000	\$ 71,000	\$ 71,000
Equipment - Replacement	1,461,863	61,502	132,805	100,000	100,000	100,000
Equipment - Other	-	-	-	20,000	20,000	20,000
<b>Total Equipment</b>	<b>\$ 1,520,613</b>	<b>\$ 232,419</b>	<b>\$ 184,595</b>	<b>\$ 195,000</b>	<b>\$ 191,000</b>	<b>\$ 191,000</b>
<b>Total: Maintenance of Plant</b>	<b>\$ 22,639,712</b>	<b>\$ 22,072,401</b>	<b>\$ 25,251,543</b>	<b>\$ 22,306,600</b>	<b>\$ 41,720,314</b>	<b>\$ 39,620,300</b>



## Fixed Charges

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures</b>						
<b>Other Charges</b>						
Tuition Allowance	\$ 1,660,047	\$ 1,855,753	\$ 2,064,827	\$ 1,926,750	\$ 2,184,336	\$ 2,184,336
Insurance - Athletic	27,976	26,311	28,459	30,000	30,000	30,000
Other Charges-Ch/Contract	4,423,363	4,559,042	4,910,463	5,215,613	5,515,613	5,515,613
Insurance - General	75,517	88,949	91,655	130,500	110,500	110,500
Leave Payout to 403(B) Plan	1,879,246	2,100,178	3,109,027	2,575,640	2,575,640	2,575,640
Insurance - Workers Comp	6,044,976	5,330,104	5,378,150	5,996,138	5,731,230	5,591,675
PCORI & Reinsurance Fees	-	-	10	-	-	-
Employee Health Insurance	140,510,471	144,141,459	148,576,150	147,711,223	155,199,320	151,436,600
Health Care Portability Fee	73,677	75,612	-	-	-	-
Retirement Fund Contributions	29,055,968	30,016,363	32,082,161	33,427,914	44,177,032	43,398,756
Pension Administrative Fee	1,585,582	1,519,871	1,334,367	1,703,300	1,575,500	1,575,500
Social Security Contributions	47,557,589	51,537,212	52,433,559	56,326,122	69,447,560	67,712,380
Unemployment Insurance	242,848	449,879	598,695	890,500	299,800	299,800
<b>Total Other Charges</b>	<b>\$ 233,137,260</b>	<b>\$ 241,700,733</b>	<b>\$ 250,607,523</b>	<b>\$ 255,933,700</b>	<b>\$ 286,846,531</b>	<b>\$ 280,430,800</b>
<b>Total: Fixed Charges</b>	<b>\$ 233,137,260</b>	<b>\$ 241,700,733</b>	<b>\$ 250,607,523</b>	<b>\$ 255,933,700</b>	<b>\$ 286,846,531</b>	<b>\$ 280,430,800</b>

## Food Services

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b><i>Expenditures</i></b>						
<b><i>Supplies &amp; Materials</i></b>						
Disposable Paper Products	\$ -	\$ 483,200	\$ 543,100	\$ 483,200	\$ 483,200	\$ 483,200
<b>Total Supplies &amp; Materials</b>	<b>\$ -</b>	<b>\$ 483,200</b>	<b>\$ 543,100</b>	<b>\$ 483,200</b>	<b>\$ 483,200</b>	<b>\$ 483,200</b>
<b>Total: Food Services</b>	<b>\$ -</b>	<b>\$ 483,200</b>	<b>\$ 543,100</b>	<b>\$ 483,200</b>	<b>\$ 483,200</b>	<b>\$ 483,200</b>



## Community Services

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions</b>						
Specialist	5.00	4.00	4.00	4.00	5.00	5.00
<b>Total Professional Positions</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Total Positions</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Expenditures</b>						
<b>Salaries and Wages</b>						
<b>Total Professional Salaries</b>	<b>\$ 277,822</b>	<b>\$ 317,611</b>	<b>\$ 287,881</b>	<b>\$ 304,200</b>	<b>\$ 357,085</b>	<b>\$ 357,085</b>
Instruct Asst Stipend-Instruct	\$ 11,536	\$ 2,523	\$ -	\$ 1,300	\$ 1,400	\$ 1,400
Substitute - Prof Dev	1,146	186	-	2,900	-	-
Substitute - Instruction	-	-	-	-	3,100	3,100
Teacher Stipends - Instruction	416	7,773	-	1,700	1,700	1,700
Teacher Stipends - Prof Dev	10,061	-	-	100	-	-
Salary Reserve	-	-	-	20,025	20,025	20,040
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 23,159</b>	<b>\$ 10,482</b>	<b>\$ -</b>	<b>\$ 26,025</b>	<b>\$ 26,225</b>	<b>\$ 26,240</b>
<b>Total Salaries and Wages</b>	<b>\$ 300,981</b>	<b>\$ 328,093</b>	<b>\$ 287,881</b>	<b>\$ 330,225</b>	<b>\$ 383,310</b>	<b>\$ 383,325</b>
<b>Contracted Services</b>						
Bus Contractors - Private	\$ 7,480	\$ 10,083	\$ -	\$ 6,400	\$ 1,800	\$ 1,800
Contracted Serv - Instructional	70,566	46,891	48,584	53,275	130,875	130,875
Contracted Serv - Comm Event	-	2,884	-	-	-	-
Other Contracted Services	-	-	-	20,000	20,000	20,000
<b>Total Contracted Services</b>	<b>\$ 78,046</b>	<b>\$ 59,858</b>	<b>\$ 48,584</b>	<b>\$ 79,675</b>	<b>\$ 152,675</b>	<b>\$ 152,675</b>
<b>Supplies &amp; Materials</b>						
Supplies - Community Events	\$ 28,980	\$ 23,818	\$ 9,479	\$ 27,100	\$ 27,400	\$ 27,400
Awards	4,732	1,211	738	4,500	4,500	4,500
Materials of Instruction	99,777	80,421	114,112	28,200	148,600	148,600
Print & Publication Supplies	1,508	-	-	-	-	-
Office Supplies	4,558	2,517	229	-	8,300	8,300
Other Materials and Supplies	-	-	-	20,000	20,000	20,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 139,555</b>	<b>\$ 107,967</b>	<b>\$ 124,558</b>	<b>\$ 79,800</b>	<b>\$ 208,800</b>	<b>\$ 208,800</b>
<b>Other Charges</b>						
Professional Development	\$ 9,027	\$ 2,162	\$ 888	\$ 3,800	\$ 3,800	\$ 3,800
Subscriptions/Dues	384	384	571	800	-	-
Mileage - Unit V	5,150	5,176	3,011	4,500	8,000	8,000
<b>Total Other Charges</b>	<b>\$ 14,561</b>	<b>\$ 7,722</b>	<b>\$ 4,470</b>	<b>\$ 9,100</b>	<b>\$ 11,800</b>	<b>\$ 11,800</b>
<b>Total: Community Services</b>	<b>\$ 533,143</b>	<b>\$ 503,640</b>	<b>\$ 465,493</b>	<b>\$ 498,800</b>	<b>\$ 756,585</b>	<b>\$ 756,600</b>

## Capital Outlay

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions</b>						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Senior Manager	2.00	2.00	2.00	2.00	2.00	2.00
Program Manager	3.00	2.00	3.00	3.00	3.00	3.00
Specialist	6.00	6.00	6.00	6.00	5.00	5.00
Project Manager	9.00	9.00	9.00	9.00	9.00	9.00
Architect	4.00	4.00	4.00	4.00	5.00	5.00
Construction Representative	3.00	3.00	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00	2.00	2.00
<b>Total Professional Positions</b>	<b>31.00</b>	<b>30.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>
Technician	4.00	4.00	4.00	4.00	5.00	5.00
Secretary/Clerk	3.00	2.00	2.00	2.00	1.00	1.00
<b>Total Support Positions</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Total Positions</b>	<b>38.00</b>	<b>36.00</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>
<b>Expenditures</b>						
<b>Salaries and Wages</b>						
<b>Total Professional Salaries</b>	<b>\$ 2,890,715</b>	<b>\$ 3,080,926</b>	<b>\$ 3,047,693</b>	<b>\$ 3,314,781</b>	<b>\$ 3,612,621</b>	<b>\$ 3,612,621</b>
<b>Total Support Salaries</b>	<b>\$ 445,631</b>	<b>\$ 460,704</b>	<b>\$ 404,607</b>	<b>\$ 434,424</b>	<b>\$ 423,262</b>	<b>\$ 423,262</b>
Secretary/Clerk - Temporary	\$ 1,300	\$ -	\$ -	\$ -	\$ -	\$ -
Work Study Students	-	6,760	-	-	-	-
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 1,300</b>	<b>\$ 6,760</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Salaries and Wages</b>	<b>\$ 3,337,646</b>	<b>\$ 3,548,390</b>	<b>\$ 3,452,300</b>	<b>\$ 3,749,205</b>	<b>\$ 4,035,883</b>	<b>\$ 4,035,883</b>
<b>Contracted Services</b>						
Contracted Serv - Instructional	\$ 10,300	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Serv - Non-Instruct	1,500,000	527,515	875,684	-	-	-
Other Contracted Services	-	-	-	5,045	5,045	5,067
Maint & Serv Agreements	9,846	10,087	10,095	10,050	10,050	10,050
Contracted Serv-Ch/Contract	-	-	-	6,000	6,000	6,000
Facilities Modifications	-	174,472	414,074	125,000	973,000	125,000
<b>Total Contracted Services</b>	<b>\$ 1,520,146</b>	<b>\$ 712,074</b>	<b>\$ 1,299,853</b>	<b>\$ 146,095</b>	<b>\$ 994,095</b>	<b>\$ 146,117</b>
<b>Supplies &amp; Materials</b>						
Books & Periodicals	\$ -	\$ -	\$ -	\$ 250	\$ 250	\$ 250
Office Supplies	31,428	18,508	23,123	18,100	18,100	18,100
Software - Computer	2,473	19,102	23,677	50,150	51,150	51,150
Facilities Mod - Supplies	914,957	125,000	-	-	-	-
Parts/Supplies Other	-	550,000	234,702	-	-	-
Sensitive Items	1,399	-	-	500	500	500
Other Materials and Supplies	-	-	-	10,000	10,000	10,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 950,257</b>	<b>\$ 712,610</b>	<b>\$ 281,502</b>	<b>\$ 79,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>
<b>Other Charges</b>						
Meetings	\$ 240	\$ -	\$ -	\$ -	\$ -	\$ -
Subscriptions/Dues	711	6,613	4,858	4,200	4,200	4,200
Training Program	1,901	60	1,023	2,300	2,300	2,300
Mileage - Unit V	2,178	1,895	711	2,800	2,800	2,800
Mileage - Unit VI	36	25	-	100	100	100
Other Charges-Ch/Contract	-	-	-	15,600	15,600	15,600
<b>Total Other Charges</b>	<b>\$ 5,066</b>	<b>\$ 8,593</b>	<b>\$ 6,592</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>

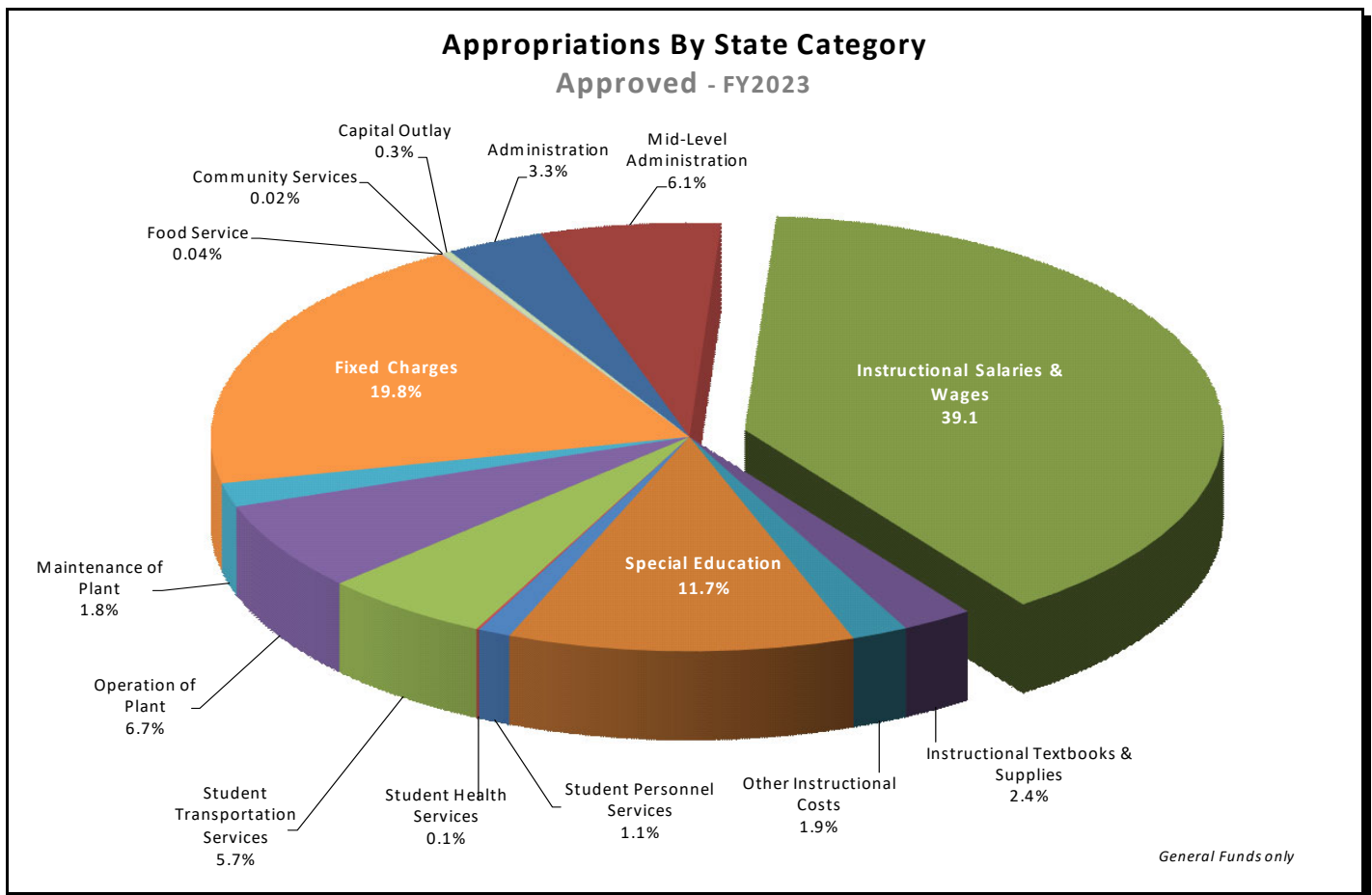
## Capital Outlay

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures</b>						
<b>Equipment</b>						
Equipment - Replacement	\$ 78,713	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Equipment</b>	<b>\$ 78,713</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total: Capital Outlay</b>	<b>\$ 5,891,828</b>	<b>\$ 4,981,667</b>	<b>\$ 5,040,247</b>	<b>\$ 3,999,300</b>	<b>\$ 5,134,978</b>	<b>\$ 4,287,000</b>



## Appropriations By State Category

	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>General Funds</b>						
Administration	\$ 31,951,093	\$ 35,845,805	\$ 37,185,717	\$ 39,754,800	\$ 44,046,733	\$ 43,538,900
Mid-Level Administration	68,667,697	71,287,646	71,094,166	75,904,000	81,726,154	80,763,200
Instructional Sal & Wages	398,428,949	433,358,802	445,043,619	473,379,200	537,920,472	520,731,800
Instructional Txbks & Supp	31,388,724	39,090,262	43,013,129	30,825,000	33,202,539	31,630,200
Other Instructional Costs	21,417,031	27,465,324	23,585,338	18,626,800	28,841,060	25,289,400
Special Education	123,159,864	129,472,309	134,610,009	145,395,400	159,856,598	156,373,900
Student Personnel Services	8,348,194	9,339,201	9,836,091	11,272,700	14,307,888	14,221,800
Student Health Services	-	-	-	-	793,500	793,500
Student Transportation Serv	59,008,151	56,925,068	46,477,995	68,990,200	76,265,831	75,420,000
Operation of Plant	78,475,322	81,483,213	84,244,817	83,458,700	89,486,604	88,678,300
Maintenance of Plant	22,639,712	22,072,401	25,251,543	22,306,600	25,621,014	23,521,000
Fixed Charges	222,265,495	230,358,003	239,256,696	240,991,500	270,313,731	263,898,000
Food Service*	-	483,200	483,200	483,200	483,200	483,200
Community Services	79,525	67,132	33,847	123,900	217,585	217,600
Capital Outlay	5,891,828	4,981,667	5,031,848	3,999,300	5,134,978	4,287,000
<b>General Funds</b>	<b>\$ 1,071,721,585</b>	<b>\$ 1,142,230,033</b>	<b>\$ 1,165,148,015</b>	<b>\$ 1,215,511,300</b>	<b>\$ 1,368,217,887</b>	<b>\$ 1,329,847,800</b>



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

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



## Positions by State Category

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Board Approved FY2023
<b>Administration</b>						
Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Superintendent	2.00	2.00	2.00	2.00	2.00	2.00
Chief Officer	2.00	2.00	2.00	2.00	2.00	2.00
Executive Director	3.00	3.00	3.00	3.00	3.00	3.00
Director	6.00	6.00	6.00	6.00	7.00	7.00
Staff Attorney	1.00	1.00	1.00	1.00	2.00	2.00
Officer	1.00	1.00	1.00	1.00	1.00	1.00
Supervisor	2.00	2.00	2.00	2.00	2.00	2.00
Administrator	3.00	3.00	3.00	3.00	3.00	3.00
Senior Manager	16.00	17.00	17.00	18.00	16.00	16.00
Investigator	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	7.00	10.00	10.00	11.00	12.00	11.00
Accountant/Auditor	10.00	11.00	13.00	12.00	13.00	13.00
Analyst - Budget	4.00	4.00	4.00	4.00	4.00	4.00
Risk Manager Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Staff Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Buyer	9.00	9.00	9.00	9.00	9.00	9.00
Programmer/Analyst	59.00	62.00	58.00	62.00	69.00	65.00
Recruit/Staffing Specialist	5.00	5.00	5.00	5.00	6.00	6.00
Specialist	39.00	45.00	42.00	47.00	50.00	50.00
Teacher	1.00	1.00	1.00	1.00	1.00	1.00
Support Specialist	18.00	17.00	16.00	17.00	19.00	19.00
Assistant Manager	2.00	2.00	2.00	2.00	2.00	2.00
<b>Professional Positions</b>	<b>194.00</b>	<b>207.00</b>	<b>201.00</b>	<b>212.00</b>	<b>227.00</b>	<b>222.00</b>
Technician	17.00	32.00	32.00	34.00	32.00	32.00
Printer	6.00	6.00	6.00	6.00	6.00	6.00
Secretary/Clerk	35.00	24.00	24.00	24.00	24.00	24.00
<b>Support Positions</b>	<b>58.00</b>	<b>62.00</b>	<b>62.00</b>	<b>64.00</b>	<b>62.00</b>	<b>62.00</b>
<b>Administration Total</b>	<b>252.00</b>	<b>269.00</b>	<b>263.00</b>	<b>276.00</b>	<b>289.00</b>	<b>284.00</b>

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

## Positions by State Category

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Board Approved FY2023
<b>Mid-Level Administration</b>						
Associate Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Superintendent	9.00	9.00	10.00	10.00	10.00	10.00
Executive Director	1.00	1.00	1.00	1.00	1.00	1.00
Director	12.00	12.00	15.00	15.00	15.00	15.00
Senior Manager	4.30	4.30	4.00	4.00	4.00	4.00
Principal	115.50	115.00	115.50	116.50	117.50	116.50
Assistant Principal	158.00	165.00	164.00	167.00	180.00	176.00
Coordinator	26.00	26.00	24.00	25.00	25.00	26.00
Program Manager	14.00	10.00	11.50	11.50	13.50	11.50
Specialist	4.30	4.30	4.00	4.00	5.00	4.00
Business Manager	12.00	13.00	13.00	13.00	14.00	14.00
Support Specialist	1.00	2.00	1.00	2.00	3.00	3.00
<b>Professional Positions</b>	<b>358.00</b>	<b>362.50</b>	<b>364.00</b>	<b>370.00</b>	<b>389.00</b>	<b>382.00</b>
Technician	8.00	10.50	10.00	10.60	14.00	14.00
Secretary/Clerk	451.10	454.00	457.50	467.40	472.50	467.50
<b>Support Positions</b>	<b>459.10</b>	<b>464.50</b>	<b>467.50</b>	<b>478.00</b>	<b>486.50</b>	<b>481.50</b>
<b>Mid-Level Administration Total</b>	<b>817.10</b>	<b>827.00</b>	<b>831.50</b>	<b>848.00</b>	<b>875.50</b>	<b>863.50</b>
<b>Instructional Salaries and Wages</b>						
School Counselor	212.30	232.70	243.70	249.70	260.20	257.70
Psychologist	61.50	70.50	71.50	74.00	80.20	79.00
Specialist	13.10	12.70	12.70	12.80	15.80	13.80
Teacher	4,880.60	5,104.00	5,216.30	5,343.80	5,684.50	5,509.50
Support Specialist	1.00	1.00	1.00	1.00	1.00	1.00
<b>Professional Positions</b>	<b>5,168.50</b>	<b>5,420.80</b>	<b>5,545.10</b>	<b>5,681.20</b>	<b>6,041.70</b>	<b>5,861.00</b>
Instructional Asst	399.00	400.10	412.60	386.50	430.80	415.80
Permanent Substitutes	50.00	51.00	54.00	49.00	62.00	59.00
Technician	-	1.00	1.00	1.00	39.00	16.00
Computer Lab Technician	69.00	71.00	73.00	74.00	81.00	76.00
<b>Support Positions</b>	<b>518.00</b>	<b>523.10</b>	<b>540.60</b>	<b>510.50</b>	<b>612.80</b>	<b>566.80</b>
<b>Instructional Salaries and Wages Total</b>	<b>5,686.50</b>	<b>5,943.90</b>	<b>6,085.80</b>	<b>6,191.70</b>	<b>6,654.50</b>	<b>6,427.80</b>

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

## Positions by State Category

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Board Approved FY2023
<b>Special Education</b>						
Director	1.00	1.00	1.50	1.50	1.50	1.50
Principal	3.50	4.00	3.50	3.50	3.50	3.50
Assistant Principal	6.50	5.50	6.50	6.50	6.50	6.50
Coordinator	3.00	3.00	3.00	3.00	3.00	3.00
Program Manager	7.30	6.80	6.80	6.80	6.80	6.80
Specialist	14.60	14.60	13.60	12.60	22.60	13.60
Teacher	887.40	881.90	920.00	936.60	1,049.10	1,020.40
Therapist OT/PT	62.50	62.50	63.50	63.70	66.30	64.50
<b>Professional Positions</b>	<b>985.70</b>	<b>979.30</b>	<b>1,018.50</b>	<b>1,034.20</b>	<b>1,159.30</b>	<b>1,119.80</b>
Instructional Asst	288.60	295.80	317.60	336.10	381.90	357.00
Permanent Substitutes	3.00	3.00	12.00	14.00	14.00	14.00
Technician	40.50	45.00	46.50	48.50	59.50	59.50
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	0.80	0.80
Secretary/Clerk	39.60	35.60	35.10	36.60	42.60	38.10
<b>Support Positions</b>	<b>372.50</b>	<b>380.20</b>	<b>412.00</b>	<b>436.00</b>	<b>498.70</b>	<b>469.30</b>
<b>Special Education Total</b>	<b>1,358.20</b>	<b>1,359.40</b>	<b>1,430.50</b>	<b>1,470.20</b>	<b>1,658.00</b>	<b>1,589.10</b>
<b>Student Personnel Services</b>						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Assistant In Pupil Services	3.00	3.00	3.00	3.00	3.00	3.00
Coordinator	1.00	1.00	2.00	2.00	2.00	2.00
Program Manager	2.00	1.00	1.00	1.00	1.00	1.00
Pupil Personnel Worker	30.00	33.00	32.00	34.00	36.00	36.00
Social Worker	26.00	32.00	34.00	36.50	51.20	50.20
Specialist	19.00	22.00	24.00	24.00	42.00	42.00
<b>Professional Positions</b>	<b>82.00</b>	<b>93.00</b>	<b>97.00</b>	<b>101.50</b>	<b>136.20</b>	<b>135.20</b>
Technician	-	1.00	1.00	1.00	1.00	1.00
Secretary/Clerk	5.00	4.00	5.50	5.50	5.50	5.50
<b>Support Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>
<b>Student Personnel Services Total</b>	<b>87.00</b>	<b>98.00</b>	<b>103.50</b>	<b>108.00</b>	<b>142.70</b>	<b>141.70</b>

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

## Positions by State Category

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Board Approved FY2023
<b>Student Transportation Services</b>						
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Specialist In Transportation	7.00	8.00	8.00	8.00	8.00	8.00
Program Manager	3.00	3.00	3.00	4.00	4.00	4.00
Specialist	6.00	6.00	6.00	6.00	6.00	6.00
Support Specialist	-	-	3.00	3.00	3.00	3.00
<b>Professional Positions</b>	<b>17.00</b>	<b>18.00</b>	<b>21.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>
Technician	-	2.00	3.00	3.00	3.00	3.00
Bus Aide	50.60	50.00	46.60	46.00	48.00	48.00
Bus Driver	55.70	54.60	52.90	58.00	63.00	63.00
Bus Driver - Lead	2.00	2.00	4.00	4.00	5.00	5.00
Bus Operations Technician	7.00	8.00	8.00	8.00	8.00	8.00
Driver Trainer	2.00	2.00	2.00	2.00	3.00	3.00
Secretary/Clerk	3.00	1.00	1.00	1.00	1.00	1.00
Mechanic or Helper	4.00	3.00	4.00	4.00	4.00	4.00
<b>Support Positions</b>	<b>124.30</b>	<b>122.60</b>	<b>121.50</b>	<b>126.00</b>	<b>135.00</b>	<b>135.00</b>
<b>Student Transportation Services Total</b>	<b>141.30</b>	<b>140.60</b>	<b>142.50</b>	<b>148.00</b>	<b>157.00</b>	<b>157.00</b>
<b>Operation of Plant</b>						
Supervisor	2.00	2.00	2.00	2.00	2.00	2.00
Area Manager	4.00	4.00	4.00	4.00	4.00	4.00
Program Manager	13.00	13.00	13.00	13.00	13.00	13.00
Specialist	8.00	9.00	9.00	9.00	11.00	9.00
Support Specialist	3.00	2.00	2.00	2.00	2.00	2.00
Foreman	1.00	1.00	1.00	1.00	1.00	1.00
<b>Professional Positions</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>33.00</b>	<b>31.00</b>
Technician	2.00	8.00	8.00	8.00	9.00	9.00
Custodian	715.00	702.50	712.80	745.50	752.50	746.50
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	3.00	3.00
Secretary/Clerk	10.00	4.00	4.00	5.00	5.00	5.00
Truck Driver	2.00	4.00	2.00	3.00	3.00	3.00
Warehouse Worker	8.00	7.00	8.00	9.00	9.00	9.00
Equipment Repairperson	8.00	9.00	9.00	9.00	9.00	9.00
<b>Support Positions</b>	<b>748.00</b>	<b>737.50</b>	<b>746.80</b>	<b>782.50</b>	<b>790.50</b>	<b>784.50</b>
<b>Operation of Plant Total</b>	<b>779.00</b>	<b>768.50</b>	<b>777.80</b>	<b>813.50</b>	<b>823.50</b>	<b>815.50</b>

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

## Positions by State Category

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Board Approved FY2023
<b>Maintenance of Plant</b>						
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	2.00	1.00	1.00	1.00	1.00	1.00
Specialist	4.00	5.00	5.00	5.00	5.00	5.00
Assistant Manager	6.00	6.00	6.00	6.00	6.00	6.00
Maintenance Program Manager	5.00	5.00	5.00	5.00	5.00	5.00
<b>Professional Positions</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>
Technician	1.00	2.00	2.00	2.00	2.00	2.00
Maintenance Staff	116.00	112.00	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	3.00
<b>Support Positions</b>	<b>121.00</b>	<b>118.00</b>	<b>117.00</b>	<b>125.00</b>	<b>125.00</b>	<b>125.00</b>
<b>Maintenance of Plant Total</b>	<b>139.00</b>	<b>136.00</b>	<b>135.00</b>	<b>143.00</b>	<b>143.00</b>	<b>143.00</b>
<b>Community Services</b>						
Specialist	-	-	-	-	1.00	1.00
<b>Professional Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>
<b>Community Services Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>
<b>Capital Outlay</b>						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Senior Manager	2.00	2.00	2.00	2.00	2.00	2.00
Program Manager	3.00	2.00	3.00	3.00	3.00	3.00
Specialist	6.00	6.00	6.00	6.00	5.00	5.00
Project Manager	9.00	9.00	9.00	9.00	9.00	9.00
Architect	4.00	4.00	4.00	4.00	5.00	5.00
Construction Representative	3.00	3.00	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00	2.00	2.00
<b>Professional Positions</b>	<b>31.00</b>	<b>30.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>
Technician	4.00	4.00	4.00	4.00	5.00	5.00
Secretary/Clerk	3.00	2.00	2.00	2.00	1.00	1.00
<b>Support Positions</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Capital Outlay Total</b>	<b>38.00</b>	<b>36.00</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>
<b>Total Positions - General Funds</b>	<b>9,298.10</b>	<b>9,578.40</b>	<b>9,806.40</b>	<b>10,035.40</b>	<b>10,781.10</b>	<b>10,459.50</b>

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

## Administration

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions</b>						
Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Superintendent	2.00	2.00	2.00	2.00	2.00	2.00
Chief Officer	2.00	2.00	2.00	2.00	2.00	2.00
Executive Director	3.00	3.00	3.00	3.00	3.00	3.00
Director	6.00	6.00	6.00	6.00	7.00	7.00
Staff Attorney	1.00	1.00	1.00	1.00	2.00	2.00
Officer	1.00	1.00	1.00	1.00	1.00	1.00
Supervisor	2.00	2.00	2.00	2.00	2.00	2.00
Administrator	3.00	3.00	3.00	3.00	3.00	3.00
Senior Manager	16.00	17.00	17.00	18.00	16.00	16.00
Investigator	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	7.00	10.00	10.00	11.00	12.00	11.00
Accountant/Auditor	10.00	11.00	13.00	12.00	13.00	13.00
Analyst - Budget	4.00	4.00	4.00	4.00	4.00	4.00
Risk Manager Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Staff Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Buyer	9.00	9.00	9.00	9.00	9.00	9.00
Programmer/Analyst	59.00	62.00	58.00	62.00	69.00	65.00
Recruit/Staffing Specialist	5.00	5.00	5.00	5.00	6.00	6.00
Specialist	39.00	45.00	42.00	47.00	50.00	50.00
Teacher	1.00	1.00	1.00	1.00	1.00	1.00
Support Specialist	18.00	17.00	16.00	17.00	19.00	19.00
Assistant Manager	2.00	2.00	2.00	2.00	2.00	2.00
<b>Total Professional Positions</b>	<b>194.00</b>	<b>207.00</b>	<b>201.00</b>	<b>212.00</b>	<b>227.00</b>	<b>222.00</b>
Technician	17.00	32.00	32.00	34.00	32.00	32.00
Printer	6.00	6.00	6.00	6.00	6.00	6.00
Secretary/Clerk	35.00	24.00	24.00	24.00	24.00	24.00
<b>Total Support Positions</b>	<b>58.00</b>	<b>62.00</b>	<b>62.00</b>	<b>64.00</b>	<b>62.00</b>	<b>62.00</b>
<b>Total Positions</b>	<b>252.00</b>	<b>269.00</b>	<b>263.00</b>	<b>276.00</b>	<b>289.00</b>	<b>284.00</b>
<b>Expenditures</b>						
<b>Salaries and Wages</b>						
<b>Total Professional Salaries</b>	<b>\$ 19,088,645</b>	<b>\$ 21,093,876</b>	<b>\$ 21,588,591</b>	<b>\$ 23,268,907</b>	<b>\$ 26,589,786</b>	<b>\$ 26,093,775</b>
<b>Total Support Salaries</b>	<b>\$ 3,441,626</b>	<b>\$ 4,035,425</b>	<b>\$ 4,174,623</b>	<b>\$ 4,412,311</b>	<b>\$ 4,554,675</b>	<b>\$ 4,554,675</b>
Teacher Stipends - Instruction	\$ 102	\$ -	\$ 38	\$ 2,000	\$ 2,000	\$ 2,000
Investigator - Temporary	-	543	-	32,000	32,000	32,000
Specialist - Temporary	4,904	13,357	118,452	59,270	59,270	59,270
Attendance Incentive Unit III	725	850	3,025	1,000	1,000	1,000
Referral Bonus	-	-	4,800	-	-	-
Board Member Compensation	55,091	63,382	66,843	59,000	59,000	59,000
Printer Overtime	26,820	14,446	3,104	23,220	23,220	23,220
Secretary/Clerk - Temporary	309,529	336,631	211,772	393,740	363,740	363,740
Secretary/Clerk - Overtime	20,038	22,964	9,500	26,500	22,000	22,000
Work Study Students	-	416	-	6,200	6,200	6,200
Salary Reserve	-	-	-	50,027	50,027	50,005
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 417,209</b>	<b>\$ 452,589</b>	<b>\$ 417,534</b>	<b>\$ 652,957</b>	<b>\$ 618,457</b>	<b>\$ 618,435</b>
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (150,000)	\$ (150,000)	\$ (150,000)
<b>Total Turnover</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (150,000)</b>	<b>\$ (150,000)</b>	<b>\$ (150,000)</b>
<b>Total Salaries and Wages</b>	<b>\$ 22,947,480</b>	<b>\$ 25,581,890</b>	<b>\$ 26,180,748</b>	<b>\$ 28,184,175</b>	<b>\$ 31,612,918</b>	<b>\$ 31,116,885</b>

## Administration

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures</b>						
<b>Contracted Services</b>						
Advertising	\$ 36,471	\$ 63,842	\$ 66,521	\$ 62,800	\$ 62,800	\$ 62,800
Audit Fees	106,696	108,689	108,891	117,945	116,945	116,945
Contracted Serv - Prof Dev	16,000	7,713	-	-	-	-
Consulting Fees - Management	420,776	857,742	569,673	300,000	306,700	306,700
Contracted Serv - Non-Instruct	266,412	381,842	701,629	427,182	567,532	567,532
Other Contracted Services	-	-	-	75,000	75,000	75,000
Legal Fees	325,680	271,968	346,840	368,000	377,400	377,400
Closed Caption/Translations	3,476	2,188	8,464	30,000	10,000	10,000
Immigration Filing Fees	7,155	2,400	17,100	7,500	22,100	22,100
Machine Rental - DP	26,914	26,914	28,588	27,556	32,556	32,556
Machine Rental - Other	247,881	245,768	257,913	255,700	269,380	265,480
Negotiation Expense	-	-	7,500	2,000	2,000	2,000
Print Services-O/S Contracts	17,628	18,120	5,785	28,000	18,000	18,000
Repairs to Equipment	30,944	11,275	7,481	25,000	25,000	25,000
Maint & Serv Agreements	486,707	576,294	1,282,271	635,361	779,861	779,861
Legal Fees - Hearing Officer	48,020	30,000	30,000	50,000	50,000	50,000
Web Services	2,898	2,802	44,160	43,080	43,080	43,080
Special Training	195,281	66,676	15,750	90,050	86,550	86,550
Substance Abuse Screenings	1,374	890	450	2,800	2,800	2,800
Contracted Serv-Ch/Contract	2,864,568	3,092,596	3,223,983	3,369,300	3,392,300	3,392,300
<b>Total Contracted Services</b>	<b>\$ 5,104,881</b>	<b>\$ 5,767,719</b>	<b>\$ 6,722,999</b>	<b>\$ 5,917,274</b>	<b>\$ 6,240,004</b>	<b>\$ 6,236,104</b>
<b>Supplies &amp; Materials</b>						
Books & Periodicals	\$ 5,931	\$ 7,364	\$ 6,464	\$ 8,600	\$ 8,500	\$ 8,500
Supplies - Community Events	457	-	-	-	-	-
Awards	14,439	13,859	15,008	17,000	18,000	18,000
D P Supplies & Materials	205,171	76,432	65,340	82,805	88,805	84,805
Food Supplies	7,204	9,362	-	9,000	11,000	11,000
Print & Publication Supplies	48,625	50,107	21,844	50,040	50,040	50,040
Supplies - ADA	-	2,493	4,409	4,000	4,000	4,000
Supplies - Paper	18,009	16,509	7,194	22,000	21,000	21,000
Office Supplies	159,733	117,051	101,156	118,485	118,735	118,735
Testing Supplies & Materials	50,341	54,138	25,051	51,500	51,500	51,500
Safety Programs & Supplies	31,911	-	-	-	-	-
Software - Computer	216,463	1,763,293	2,028,682	1,862,691	2,339,901	2,336,001
HR/Financial Management Systems	2,067,626	1,781,372	1,494,632	1,585,050	1,608,350	1,608,350
Sensitive Items	60,313	75,613	17,714	78,509	71,009	71,009
Other Materials and Supplies	-	-	-	70,000	70,000	70,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 2,886,223</b>	<b>\$ 3,967,593</b>	<b>\$ 3,787,494</b>	<b>\$ 3,959,680</b>	<b>\$ 4,460,840</b>	<b>\$ 4,452,940</b>

## Administration

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures</b>						
<b>Other Charges</b>						
Board Member Allowance	\$ 44,691	\$ 44,300	\$ 33,150	\$ 39,200	\$ 39,200	\$ 39,200
Meetings	7,377	6,220	12,134	8,000	8,000	8,000
Professional Development	100,573	64,926	24,050	131,185	127,535	127,535
Community Activity Expense	1,410	3,235	96	5,000	9,500	9,500
Communications	-	-	174,653	200,000	200,000	200,000
Subscriptions/Dues	135,764	113,733	107,496	121,116	117,516	117,516
Personnel Recruitment	61,916	65,175	31,066	51,600	51,300	51,300
Training Program	40,318	26,045	29,000	31,000	34,000	34,000
Mileage - Unit II	84	306	-	350	350	350
Mileage - Unit IV	994	441	116	1,350	1,350	1,350
Mileage - Unit V	68,361	60,763	51,033	73,350	73,350	73,350
Mileage - Unit VI	16,428	13,436	9,475	18,650	18,650	18,650
Administrative Cost	(1,739,633)	(1,701,744)	(1,915,213)	(1,214,080)	(1,214,080)	(1,214,080)
Court Costs	15,070	15,000	15,070	17,150	15,000	15,000
Employee Background	242,289	162,479	192,093	305,150	305,150	305,150
Bank Charges	154,124	136,435	123,160	160,000	140,000	140,000
Other Charges	-	-	-	75,000	75,000	75,000
Other Charges-Ch/Contract	1,363,483	1,503,246	1,536,127	1,654,500	1,654,500	1,654,500
<b>Total Other Charges</b>	<b>\$ 513,249</b>	<b>\$ 513,996</b>	<b>\$ 423,506</b>	<b>\$ 1,678,521</b>	<b>\$ 1,656,321</b>	<b>\$ 1,656,321</b>
<b>Equipment</b>						
Equipment	\$ 466,085	\$ -	\$ 14,788	\$ 10,000	\$ 71,500	\$ 71,500
Equipment-Specialized-New	1,263	1,557	(70)	5,150	5,150	5,150
Equipment - Replacement	31,912	13,050	56,252	-	-	-
<b>Total Equipment</b>	<b>\$ 499,260</b>	<b>\$ 14,607</b>	<b>\$ 70,970</b>	<b>\$ 15,150</b>	<b>\$ 76,650</b>	<b>\$ 76,650</b>
<b>Total: Administration</b>	<b>\$ 31,951,093</b>	<b>\$ 35,845,805</b>	<b>\$ 37,185,717</b>	<b>\$ 39,754,800</b>	<b>\$ 44,046,733</b>	<b>\$ 43,538,900</b>



## Mid-Level Administration

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions</b>						
Associate Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Superintendent	9.00	9.00	10.00	10.00	10.00	10.00
Executive Director	1.00	1.00	1.00	1.00	1.00	1.00
Director	12.00	12.00	15.00	15.00	15.00	15.00
Senior Manager	4.30	4.30	4.00	4.00	4.00	4.00
Principal	115.50	115.00	115.50	116.50	117.50	116.50
Assistant Principal	158.00	165.00	164.00	167.00	180.00	176.00
Coordinator	26.00	26.00	24.00	25.00	25.00	26.00
Program Manager	14.00	10.00	11.50	11.50	13.50	11.50
Specialist	4.30	4.30	4.00	4.00	5.00	4.00
Business Manager	12.00	13.00	13.00	13.00	14.00	14.00
Support Specialist	1.00	2.00	1.00	2.00	3.00	3.00
<b>Total Professional Positions</b>	<b>358.00</b>	<b>362.50</b>	<b>364.00</b>	<b>370.00</b>	<b>389.00</b>	<b>382.00</b>
Technician	8.00	10.50	10.00	10.60	14.00	14.00
Secretary/Clerk	451.10	454.00	457.50	467.40	472.50	467.50
<b>Total Support Positions</b>	<b>459.10</b>	<b>464.50</b>	<b>467.50</b>	<b>478.00</b>	<b>486.50</b>	<b>481.50</b>
<b>Total Positions</b>	<b>817.10</b>	<b>827.00</b>	<b>831.50</b>	<b>848.00</b>	<b>875.50</b>	<b>863.50</b>
<b>Expenditures</b>						
<b>Salaries and Wages</b>						
<b>Total Professional Salaries</b>	<b>\$ 41,672,116</b>	<b>\$ 44,295,769</b>	<b>\$ 44,301,530</b>	<b>\$ 46,031,150</b>	<b>\$ 50,319,083</b>	<b>\$ 49,573,917</b>
<b>Total Support Salaries</b>	<b>\$ 19,824,628</b>	<b>\$ 22,060,889</b>	<b>\$ 22,676,379</b>	<b>\$ 24,378,650</b>	<b>\$ 25,968,502</b>	<b>\$ 25,757,927</b>
Sabbatical Leave - Unit II	\$ -	\$ -	\$ 212	\$ 50,000	\$ 50,000	\$ 50,000
Secretary - Addtl Duty Day	-	200	-	5,000	5,000	5,000
Specialist - Temporary	51,659	8,349	44,437	32,400	5,000	5,000
Challenge Schl Stipend	190,980	191,250	186,540	235,000	235,000	235,000
NBC Stipend/Salary	6,000	-	4,000	6,000	6,000	6,000
Assistant Principal - Sub/Temp	262,039	135,758	132,753	290,000	290,000	290,000
Aide Non-Instructional Temp	-	28,521	9,998	28,500	28,500	28,500
Secretary/Clerk - Temporary	247,773	204,923	172,457	234,450	234,450	234,450
Secretary/Clerk - Overtime	225,276	187,113	182,015	211,700	218,266	218,266
Secretarial Substitutes	156,481	129,078	52,891	161,040	163,040	163,040
Salary Reserve	-	-	-	23,554	23,554	23,541
Salaries & Wages-Ch/Contract	1,806,414	1,946,089	2,101,492	2,313,400	2,313,400	2,313,400
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 2,946,622</b>	<b>\$ 2,831,281</b>	<b>\$ 2,886,795</b>	<b>\$ 3,591,044</b>	<b>\$ 3,572,210</b>	<b>\$ 3,572,197</b>
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (350,000)	\$ (350,000)	\$ (350,000)
<b>Total Turnover</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (350,000)</b>	<b>\$ (350,000)</b>	<b>\$ (350,000)</b>
<b>Total Salaries and Wages</b>	<b>\$ 64,443,366</b>	<b>\$ 69,187,939</b>	<b>\$ 69,864,704</b>	<b>\$ 73,650,844</b>	<b>\$ 79,509,795</b>	<b>\$ 78,554,041</b>
<b>Contracted Services</b>						
Contracted Serv - Instructional	\$ 66,515	\$ 60,025	\$ 70,597	\$ 73,240	\$ 73,240	\$ 73,240
Contracted Serv - Prof Dev	22,400	24,537	10,400	31,900	36,400	36,400
Contracted Serv - Non-Instruct	393,000	250	-	-	-	-
Other Contracted Services	-	-	-	50,000	50,000	50,000
Machine Rental - Other	98,860	102,584	134,311	103,185	111,285	107,685
Repairs to Equipment	1,916	-	-	5,070	5,070	5,070
Maint & Serv Agreements	15,000	15,000	14,813	15,500	15,500	15,500
Special Training	25,681	-	-	-	-	-
Contracted Serv-Ch/Contract	9,213	8,589	515	47,500	22,000	22,000
<b>Total Contracted Services</b>	<b>\$ 632,585</b>	<b>\$ 210,985</b>	<b>\$ 230,636</b>	<b>\$ 326,395</b>	<b>\$ 313,495</b>	<b>\$ 309,895</b>

## Mid-Level Administration

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures</b>						
<b>Supplies &amp; Materials</b>						
Media Books & Materials	\$ 33,931	\$ 26,823	\$ 33,019	\$ 36,230	\$ 21,661	\$ 21,661
Supplies - Paper	11,333	10,389	4,527	13,500	13,000	13,000
Office Supplies	781,613	695,018	675,552	859,835	864,135	864,135
Other Supplies & Materials	60,117	2,649	201	8,000	8,000	8,000
Supplies & Materials - Prof Dev	-	-	4,117	-	3,000	3,000
Software - Computer	1,249,929	33,510	33,173	33,020	41,120	37,520
Sensitive Items	53,864	14,306	4,024	9,508	9,508	9,508
Other Materials and Supplies	-	-	-	70,000	50,000	50,000
Supplies & Mat-Ch/Contract	52,784	53,172	72,677	180,000	100,000	100,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 2,243,571</b>	<b>\$ 835,867</b>	<b>\$ 827,290</b>	<b>\$ 1,210,093</b>	<b>\$ 1,110,424</b>	<b>\$ 1,106,824</b>
<b>Other Charges</b>						
Meetings	\$ 3,547	\$ 3,227	\$ 1,604	\$ 3,210	\$ 3,210	\$ 3,210
Professional Development	215,024	164,252	106,561	338,831	418,188	418,188
Community Activity Expense	45	-	-	-	-	-
Communications	673,540	703,596	1	-	10,500	10,500
Graduation Expense	82,821	623	9,029	28,600	28,600	28,600
Subscriptions/Dues	6,283	18,340	9,326	14,061	14,976	14,976
Mileage - Unit II	107,702	67,578	6,111	109,300	109,300	109,300
Mileage - Unit IV	57,516	34,515	6,904	57,450	57,450	57,450
Mileage - Unit V	17,239	14,173	3,578	18,900	18,900	18,900
Mileage - Unit VI	34,109	26,910	3,750	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-Ch/Contract	28,930	17,462	24,672	68,300	53,300	53,300
<b>Total Other Charges</b>	<b>\$ 1,227,155</b>	<b>\$ 1,051,084</b>	<b>\$ 171,536</b>	<b>\$ 716,668</b>	<b>\$ 792,440</b>	<b>\$ 792,440</b>
<b>Equipment</b>						
Equipment	\$ 121,020	\$ 1,771	\$ -	\$ -	\$ -	\$ -
<b>Total Equipment</b>	<b>\$ 121,020</b>	<b>\$ 1,771</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total: Mid-Level Administration</b>	<b>\$ 68,667,697</b>	<b>\$ 71,287,646</b>	<b>\$ 71,094,166</b>	<b>\$ 75,904,000</b>	<b>\$ 81,726,154</b>	<b>\$ 80,763,200</b>



## Instructional Salaries and Wages

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions</b>						
School Counselor	212.30	232.70	243.70	249.70	260.20	257.70
Psychologist	61.50	70.50	71.50	74.00	80.20	79.00
Specialist	13.10	12.70	12.70	12.80	15.80	13.80
Teacher	4,880.60	5,104.00	5,216.30	5,343.80	5,684.50	5,509.50
Support Specialist	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>5,168.50</b>	<b>5,420.80</b>	<b>5,545.10</b>	<b>5,681.20</b>	<b>6,041.70</b>	<b>5,861.00</b>
Instructional Asst	399.00	400.10	412.60	386.50	430.80	415.80
Permanent Substitutes	50.00	51.00	54.00	49.00	62.00	59.00
Technician	-	1.00	1.00	1.00	39.00	16.00
Computer Lab Technician	69.00	71.00	73.00	74.00	81.00	76.00
<b>Total Support Positions</b>	<b>518.00</b>	<b>523.10</b>	<b>540.60</b>	<b>510.50</b>	<b>612.80</b>	<b>566.80</b>
<b>Total Positions</b>	<b>5,686.50</b>	<b>5,943.90</b>	<b>6,085.80</b>	<b>6,191.70</b>	<b>6,654.50</b>	<b>6,427.80</b>
<b>Expenditures</b>						
<b>Salaries and Wages</b>						
<b>Total Professional Salaries</b>	<b>\$ 346,499,407</b>	<b>\$ 380,382,069</b>	<b>\$ 390,942,535</b>	<b>\$ 420,712,433</b>	<b>\$ 468,492,336</b>	<b>\$ 457,756,884</b>
<b>Total Support Salaries</b>	<b>\$ 15,230,941</b>	<b>\$ 16,560,247</b>	<b>\$ 17,454,628</b>	<b>\$ 17,972,996</b>	<b>\$ 22,761,926</b>	<b>\$ 20,877,089</b>
Extra Curricular Pay	\$ 3,936,987	\$ 4,002,296	\$ 3,755,169	\$ 4,465,001	\$ 4,590,740	\$ 4,590,740
Instruct Asst Stipend-Instruct	955,999	963,325	906,197	1,295,263	3,764,163	2,364,963
Instruct Asst Stipend-Prof Dev	-	199	-	-	-	-
Sabbatical Leave - Unit I	323	-	53,074	50,000	50,000	50,000
Substitute - Prof Dev	430,362	398,864	11,320	712,159	680,698	675,523
Substitute - Instruction	7,325,503	5,940,409	5,744,235	9,384,354	13,543,962	10,787,399
Teacher Stipends - Instruction	8,226,364	8,649,415	8,074,313	9,530,917	9,765,110	9,751,210
Non-Teaching Stipends	631,784	756,457	844,295	832,709	845,709	845,709
Teacher Stipends - Prof Dev	1,602,446	1,382,761	1,545,530	1,708,210	2,217,063	1,823,463
Teacher Stipends - Comm Event	-	-	-	-	130,300	130,300
Specialist - Temporary	-	514	14,494	-	-	-
Stipends - State Reimbursed	394,410	386,795	377,307	-	-	-
NBC Stipend/Salary	820,003	839,964	830,889	900,000	3,191,480	3,191,480
Department Chair Stipends	140,314	166,753	121,056	171,640	171,640	171,640
Curriculum Writing	507,563	646,350	833,668	555,244	655,859	655,859
Work Coordinators	16,415	13,725	17,565	27,000	27,000	27,000
Workshop Instructors	26,303	19,500	15,750	20,000	20,000	20,000
Computer Lab Tech - Temp	63,039	28,741	65,729	68,496	68,496	68,496
Computer Lab Tech - Summer	337,021	325,447	378,074	342,500	342,500	342,500
Work Study Students	68,322	48,745	33,030	105,258	105,258	105,258
Instructional Aide Substitutes	16,217	19,267	18,047	15,000	15,000	15,000
Salary Reserve	-	-	-	2,033	-	55
Salaries & Wages-Ch/Contract	11,199,226	11,826,959	13,006,714	12,407,987	14,381,232	14,381,232
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 36,698,601</b>	<b>\$ 36,416,486</b>	<b>\$ 36,646,456</b>	<b>\$ 42,593,771</b>	<b>\$ 54,566,210</b>	<b>\$ 49,997,827</b>
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (7,900,000)	\$ (7,900,000)	\$ (7,900,000)
<b>Total Turnover</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (7,900,000)</b>	<b>\$ (7,900,000)</b>	<b>\$ (7,900,000)</b>
<b>Total Salaries and Wages</b>	<b>\$ 398,428,949</b>	<b>\$ 433,358,802</b>	<b>\$ 445,043,619</b>	<b>\$ 473,379,200</b>	<b>\$ 537,920,472</b>	<b>\$ 520,731,800</b>
<b>Total: Instructional Salaries and Wages</b>	<b>\$ 398,428,949</b>	<b>\$ 433,358,802</b>	<b>\$ 445,043,619</b>	<b>\$ 473,379,200</b>	<b>\$ 537,920,472</b>	<b>\$ 520,731,800</b>

## Instructional Textbooks/Supplies

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures</b>						
<b>Supplies &amp; Materials</b>						
Supplies - Community Events	\$ -	\$ -	\$ -	\$ -	\$ 171,200	\$ 171,200
Graduation Supplies	15,880	15,939	22,085	21,000	24,000	24,000
Food Supplies	25,597	22,655	228	32,470	32,470	32,470
Equipment Repair Parts	60,326	63,823	21,301	50,000	50,000	50,000
Media Books & Materials	1,851,918	2,243,044	2,827,720	1,521,999	1,521,999	1,521,999
Materials of Instruction	8,740,586	8,748,148	9,436,640	10,740,854	11,538,545	10,585,594
Teacher Classroom Funds	682,800	1,404,800	1,443,700	695,000	700,000	700,000
Interscholastic Athl Supplies	651,144	939,769	1,297,383	262,024	262,024	262,024
Print & Publication Supplies	140,292	137,948	93,574	147,501	147,501	147,501
Office Supplies	9,465	25,648	1,985	15,000	15,000	15,000
Testing Supplies & Materials	593,001	550,759	582,957	708,870	711,695	711,695
Exam Fee Waivers	245,084	211,121	205,359	288,335	291,780	291,780
Text Books & Source Books	6,940,948	8,544,371	10,311,679	8,650,200	8,861,100	8,861,100
Other Supplies & Materials	-	-	-	-	-	563,451
Supplies & Materials - Prof Dev	-	1,672	23,226	-	7,000	7,000
Software - Computer	4,098,689	5,560,890	6,013,455	5,775,015	6,929,736	5,770,420
Software-Tablet Related Apps	1,689	4,649	(2,422)	5,000	5,000	5,000
Parts/Supplies Other	4,222,027	1,368,437	701,535	-	75,000	75,000
Sensitive Items	2,493,488	8,786,803	8,586,682	668,723	527,980	504,460
Other Materials and Supplies	-	-	-	240,409	200,409	200,406
Supplies & Mat-Ch/Contract	615,790	459,786	1,446,042	1,002,600	1,130,100	1,130,100
<b>Total Supplies &amp; Materials</b>	<b>\$ 31,388,724</b>	<b>\$ 39,090,262</b>	<b>\$ 43,013,129</b>	<b>\$ 30,825,000</b>	<b>\$ 33,202,539</b>	<b>\$ 31,630,200</b>
<b>Total: Instructional Textbooks/Supplies</b>	<b>\$ 31,388,724</b>	<b>\$ 39,090,262</b>	<b>\$ 43,013,129</b>	<b>\$ 30,825,000</b>	<b>\$ 33,202,539</b>	<b>\$ 31,630,200</b>

## Other - Instructional Costs

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Serv - Instructional	\$ 1,477,846	\$ 1,056,635	\$ 2,566,382	\$ 898,536	\$ 7,032,121	\$ 6,891,871
Contracted Serv - Comm Event	-	4,084	-	-	243,500	243,500
Contracted Serv - Prof Dev	198,729	220,812	152,346	273,936	438,636	438,636
Consulting Fees - Management	-	6,750	-	-	-	-
Contracted Serv - Non-Instruct	169,863	232,666	642,020	434,900	133,600	133,600
Other Contracted Services	-	-	-	124,972	124,972	125,016
Game Officials	450,493	281,140	181,578	511,350	536,918	536,918
Legal Fees	-	24,887	25,000	29,500	29,500	29,500
Closed Caption/Translations	3,502	5,715	1,309	5,000	5,000	5,000
Machine Rental - Other	10,270,769	11,513,182	13,629,437	11,360,943	14,869,743	11,458,289
Print Services-O/S Contracts	156,109	181,736	45,026	182,738	162,738	162,738
Repairs to Equipment	118,852	157,550	139,172	138,050	148,050	148,050
Maint & Serv Agreements	640,797	517,105	309,595	195,265	186,537	186,537
Rent - Facility	132,198	124,990	9,386	143,399	150,569	150,569
Legal Fees - Hearing Officer	-	-	-	7,000	7,000	7,000
Public Carriers	701	-	-	-	-	-
Tuition Paid - Public Schools	468,337	683,528	454,324	590,000	590,000	590,000
Tuition Paid Non-Public Resid	106,860	155,526	209,124	189,740	189,740	189,740
Contracted Serv-Ch/Contract	1,251,800	3,052,043	2,150,875	1,598,000	1,748,000	1,748,000
<b>Total Contracted Services</b>	<b>\$ 15,446,856</b>	<b>\$ 18,218,349</b>	<b>\$ 20,515,574</b>	<b>\$ 16,683,329</b>	<b>\$ 26,596,624</b>	<b>\$ 23,044,964</b>
<b>Other Charges</b>						
Competitions/Excursions	\$ 32,217	\$ 23,613	\$ 5,076	\$ 69,775	\$ 69,775	\$ 69,775
Meetings	23,247	5,640	203	22,500	13,250	13,250
Professional Development	537,704	377,290	382,173	581,992	826,247	826,247
Subscriptions/Dues	312,106	370,793	275,944	333,599	339,679	339,679
Summer Camps	28,156	28,156	28,157	28,156	28,156	28,156
Mileage - Unit I	361,140	252,976	30,803	370,500	370,500	370,500
Mileage - Unit IV	14,891	13,981	19,609	14,900	14,900	14,900
Mileage - Unit V	2,980	2,262	1,049	3,900	3,900	3,900
Employee Background	1,662	699	116	870	750	750
Other Charges	-	-	-	100,600	100,600	100,600
Other Charges-Ch/Contract	203,713	163,756	149,851	272,100	312,100	312,100
Volunteer Background Check	763	-	58	-	-	-
<b>Total Other Charges</b>	<b>\$ 1,518,579</b>	<b>\$ 1,239,166</b>	<b>\$ 893,039</b>	<b>\$ 1,798,892</b>	<b>\$ 2,079,857</b>	<b>\$ 2,079,857</b>
<b>Equipment</b>						
Equipment	\$ 4,451,596	\$ 8,007,809	\$ 2,176,725	\$ 94,579	\$ 114,579	\$ 114,579
Equipment - Other	-	-	-	50,000	50,000	50,000
<b>Total Equipment</b>	<b>\$ 4,451,596</b>	<b>\$ 8,007,809</b>	<b>\$ 2,176,725</b>	<b>\$ 144,579</b>	<b>\$ 164,579</b>	<b>\$ 164,579</b>
<b>Total: Other - Instructional Costs</b>	<b>\$ 21,417,031</b>	<b>\$ 27,465,324</b>	<b>\$ 23,585,338</b>	<b>\$ 18,626,800</b>	<b>\$ 28,841,060</b>	<b>\$ 25,289,400</b>

## Special Education

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions</b>						
Director	1.00	1.00	1.50	1.50	1.50	1.50
Principal	3.50	4.00	3.50	3.50	3.50	3.50
Assistant Principal	6.50	5.50	6.50	6.50	6.50	6.50
Coordinator	3.00	3.00	3.00	3.00	3.00	3.00
Program Manager	7.30	6.80	6.80	6.80	6.80	6.80
Specialist	14.60	14.60	13.60	12.60	22.60	13.60
Teacher	887.40	881.90	920.00	936.60	1,049.10	1,020.40
Therapist OT/PT	62.50	62.50	63.50	63.70	66.30	64.50
<b>Total Professional Positions</b>	<b>985.70</b>	<b>979.30</b>	<b>1,018.50</b>	<b>1,034.20</b>	<b>1,159.30</b>	<b>1,119.80</b>
Instructional Asst	288.60	295.80	317.60	336.10	381.90	357.00
Permanent Substitutes	3.00	3.00	12.00	14.00	14.00	14.00
Technician	40.50	45.00	46.50	48.50	59.50	59.50
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	0.80	0.80
Secretary/Clerk	39.60	35.60	35.10	36.60	42.60	38.10
<b>Total Support Positions</b>	<b>372.50</b>	<b>380.20</b>	<b>412.00</b>	<b>436.00</b>	<b>498.70</b>	<b>469.30</b>
<b>Total Positions</b>	<b>1,358.20</b>	<b>1,359.40</b>	<b>1,430.50</b>	<b>1,470.20</b>	<b>1,658.00</b>	<b>1,589.10</b>
<b>Expenditures</b>						
<b>Salaries and Wages</b>						
<b>Total Professional Salaries</b>	<b>\$ 70,479,336</b>	<b>\$ 73,952,912</b>	<b>\$ 77,545,029</b>	<b>\$ 81,171,928</b>	<b>\$ 92,005,373</b>	<b>\$ 89,425,244</b>
<b>Total Support Salaries</b>	<b>\$ 10,542,096</b>	<b>\$ 11,519,383</b>	<b>\$ 13,330,365</b>	<b>\$ 14,344,596</b>	<b>\$ 17,069,937</b>	<b>\$ 16,211,196</b>
Instruct Asst Stipend-Instruct	\$ 3,628,721	\$ 4,542,728	\$ 3,311,673	\$ 4,746,140	\$ 5,362,327	\$ 5,362,327
Instruct Asst Stipend-Prof Dev	-	32	5,410	-	-	-
Instructional Asst - Temp	2,773	5,742	-	2,000	2,000	2,000
Substitute - Prof Dev	64,573	41,150	678	77,347	42,847	42,847
Substitute - Instruction	803,178	610,145	355,914	1,019,543	1,019,543	1,019,543
Teacher Stipends - Instruction	1,255,412	1,319,919	1,219,373	2,744,906	2,741,906	2,741,906
Non-Teaching Stipends	1,187	-	-	2,310	-	-
Teacher Stipends - Prof Dev	53,378	95,391	49,793	61,400	95,900	95,900
Specialist - Temporary	1,022	19,812	12,296	-	-	-
Challenge Schl Stipend	-	-	1,500	3,000	3,000	3,000
Department Chair Stipends	13,926	9,985	5,312	20,000	15,000	15,000
Curriculum Writing	15,387	28,305	24,270	15,000	15,000	15,000
Technician Overtime	3,728	39,830	10,073	10,000	10,000	10,000
Secretary/Clerk - Temporary	13,928	18,269	47,447	3,500	3,500	3,500
Secretary/Clerk - Overtime	8,113	1,347	884	1,500	1,500	1,500
Secretarial Substitutes	524	-	-	-	-	-
Salaries & Wages-Ch/Contract	1,454,123	1,541,775	1,658,230	1,937,700	2,221,755	2,221,755
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 7,319,973</b>	<b>\$ 8,274,430</b>	<b>\$ 6,702,853</b>	<b>\$ 10,644,346</b>	<b>\$ 11,534,278</b>	<b>\$ 11,534,278</b>
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (1,050,000)	\$ (1,050,000)	\$ (1,050,000)
<b>Total Turnover</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (1,050,000)</b>	<b>\$ (1,050,000)</b>	<b>\$ (1,050,000)</b>
<b>Total Salaries and Wages</b>	<b>\$ 88,341,405</b>	<b>\$ 93,746,725</b>	<b>\$ 97,578,247</b>	<b>\$ 105,110,870</b>	<b>\$ 119,559,588</b>	<b>\$ 116,120,718</b>

## Special Education

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Serv - Instructional	\$ 4,194,497	\$ 4,290,502	\$ 3,399,017	\$ 5,041,278	\$ 3,894,866	\$ 3,894,866
Contracted Serv - Prof Dev	37,500	17,440	3,450	23,000	32,000	32,000
Contracted Serv - Non-Instruct	36,985	38,453	58,782	38,800	40,800	40,800
Other Contracted Services	-	-	-	150,000	150,000	150,000
Legal Fees	190,145	168,073	109,127	250,295	250,295	250,295
Machine Rental - Other	233,658	238,338	247,638	251,089	292,489	270,589
Print Services-O/S Contracts	-	12,695	-	-	-	-
Repairs to Equipment	2,549	987	2,558	8,500	8,500	8,500
Maint & Serv Agreements	5,040	6,300	-	6,000	6,000	6,000
Tuition Paid Non-Public Day	27,378,777	28,299,276	30,755,291	31,403,550	32,487,162	32,487,162
Tuition Paid - Public Schools	191,122	181,404	59,082	185,000	185,000	185,000
Tuition Paid - Other	165,974	213,206	137,232	197,649	197,649	197,649
Contracted Serv-Ch/Contract	564,921	530,667	497,717	714,200	754,800	754,800
<b>Total Contracted Services</b>	<b>\$ 33,001,168</b>	<b>\$ 33,997,341</b>	<b>\$ 35,269,894</b>	<b>\$ 38,269,361</b>	<b>\$ 38,299,561</b>	<b>\$ 38,277,661</b>
<b>Supplies &amp; Materials</b>						
Materials of Instruction	\$ 563,544	\$ 611,597	\$ 790,801	\$ 583,085	\$ 594,585	\$ 594,585
Print & Publication Supplies	7,667	2,183	-	1,000	1,000	1,000
Office Supplies	77,352	69,401	140,488	61,138	63,138	63,138
Testing Supplies & Materials	21,610	55,241	145,797	35,000	35,000	35,000
Software - Computer	200,891	279,522	242,936	239,250	270,750	248,850
Learning Systems Software	102,612	95,342	100,596	108,000	108,000	108,000
Sensitive Items	213,988	137,223	140,709	174,927	160,207	160,207
Other Materials and Supplies	-	-	-	50,000	30,000	30,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 1,187,664</b>	<b>\$ 1,250,509</b>	<b>\$ 1,561,327</b>	<b>\$ 1,252,400</b>	<b>\$ 1,262,680</b>	<b>\$ 1,240,780</b>
<b>Other Charges</b>						
Meetings	\$ 3,172	\$ 2,891	\$ 1,959	\$ 5,000	\$ 5,000	\$ 5,000
Professional Development	51,874	28,317	11,258	74,250	75,250	75,250
Communications	19,000	-	-	-	-	-
Subscriptions/Dues	123,816	153,449	161,203	186,517	157,517	157,517
Mileage - Unit I	307,400	228,015	16,459	309,850	309,850	309,850
Mileage - Unit II	7,985	6,510	1,893	9,000	9,000	9,000
Mileage - Unit IV	83,177	44,976	3,776	85,000	85,000	85,000
Mileage - Unit V	23,506	11,274	1,355	26,500	26,500	26,500
Mileage - Unit VI	2,643	2,302	2,638	2,700	2,700	2,700
Other Charges	-	-	-	49,952	49,952	49,924
<b>Total Other Charges</b>	<b>\$ 622,573</b>	<b>\$ 477,734</b>	<b>\$ 200,541</b>	<b>\$ 748,769</b>	<b>\$ 720,769</b>	<b>\$ 720,741</b>
<b>Equipment</b>						
Equipment	\$ 7,054	\$ -	\$ -	\$ 14,000	\$ 14,000	\$ 14,000
<b>Total Equipment</b>	<b>\$ 7,054</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,000</b>	<b>\$ 14,000</b>	<b>\$ 14,000</b>
<b>Total: Special Education</b>	<b>\$ 123,159,864</b>	<b>\$ 129,472,309</b>	<b>\$ 134,610,009</b>	<b>\$ 145,395,400</b>	<b>\$ 159,856,598</b>	<b>\$ 156,373,900</b>



## Student Personnel Services

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions</b>						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Assistant In Pupil Services	3.00	3.00	3.00	3.00	3.00	3.00
Coordinator	1.00	1.00	2.00	2.00	2.00	2.00
Program Manager	2.00	1.00	1.00	1.00	1.00	1.00
Pupil Personnel Worker	30.00	33.00	32.00	34.00	36.00	36.00
Social Worker	26.00	32.00	34.00	36.50	51.20	50.20
Specialist	19.00	22.00	24.00	24.00	42.00	42.00
<b>Total Professional Positions</b>	<b>82.00</b>	<b>93.00</b>	<b>97.00</b>	<b>101.50</b>	<b>136.20</b>	<b>135.20</b>
Technician	-	1.00	1.00	1.00	1.00	1.00
Secretary/Clerk	5.00	4.00	5.50	5.50	5.50	5.50
<b>Total Support Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>
<b>Total Positions</b>	<b>87.00</b>	<b>98.00</b>	<b>103.50</b>	<b>108.00</b>	<b>142.70</b>	<b>141.70</b>
<b>Expenditures</b>						
<b>Salaries and Wages</b>						
<b>Total Professional Salaries</b>	<b>\$ 7,186,722</b>	<b>\$ 8,316,801</b>	<b>\$ 8,826,946</b>	<b>\$ 9,541,424</b>	<b>\$ 12,502,400</b>	<b>\$ 12,416,361</b>
<b>Total Support Salaries</b>	<b>\$ 239,939</b>	<b>\$ 253,596</b>	<b>\$ 325,908</b>	<b>\$ 366,285</b>	<b>\$ 393,767</b>	<b>\$ 393,767</b>
Instruct Asst Stipend-Instruct	\$ 103,940	\$ 144	\$ -	\$ -	\$ -	\$ -
Pupil Personnel Worker Sub/Ter	35,303	13,760	60,040	-	-	-
Teacher Stipends - Instruction	284,635	305,609	209,917	445,510	487,330	487,330
Specialist - Temporary	-	-	-	-	16,400	16,400
Social Worker - Temp	-	-	1,560	-	-	-
Aide Non-Instructional Temp	61,818	109,830	162,289	269,036	166,446	166,446
Secretary/Clerk - Temporary	67	-	-	-	-	-
Salary Reserve	-	-	-	43,028	43,028	42,979
Salaries & Wages-Ch/Contract	69,743	61,379	20,991	132,500	110,500	110,500
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 555,506</b>	<b>\$ 490,722</b>	<b>\$ 454,797</b>	<b>\$ 890,074</b>	<b>\$ 823,704</b>	<b>\$ 823,655</b>
<b>Total Salaries and Wages</b>	<b>\$ 7,982,167</b>	<b>\$ 9,061,119</b>	<b>\$ 9,607,651</b>	<b>\$ 10,797,783</b>	<b>\$ 13,719,871</b>	<b>\$ 13,633,783</b>
<b>Contracted Services</b>						
Contracted Serv - Prof Dev	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -
Contracted Serv - Non-Instruct	127,276	153,014	156,631	188,239	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	-	-	-	-	-
<b>Total Contracted Services</b>	<b>\$ 157,082</b>	<b>\$ 153,014</b>	<b>\$ 159,631</b>	<b>\$ 263,239</b>	<b>\$ 263,239</b>	<b>\$ 263,239</b>
<b>Supplies &amp; Materials</b>						
Materials of Instruction	\$ 25,427	\$ 28,217	\$ 17,678	\$ 17,560	\$ 17,560	\$ 17,560
Print & Publication Supplies	123	211	227	500	500	500
Office Supplies	9,793	10,730	8,912	13,483	36,283	36,283
Text Books & Source Books	362	-	-	-	-	-
Supplies & Materials - Prof Dev	-	-	147	-	500	500
Software - Computer	69,592	14,005	14,167	15,500	15,500	15,500
Sensitive Items	75	-	2,374	3,900	13,400	13,400
Other Materials and Supplies	-	-	-	30,000	30,000	30,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 105,372</b>	<b>\$ 53,163</b>	<b>\$ 43,505</b>	<b>\$ 80,943</b>	<b>\$ 113,743</b>	<b>\$ 113,743</b>

## Student Personnel Services

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures</b>						
<b>Other Charges</b>						
Professional Development	\$ 17,510	\$ 5,283	\$ 7,603	\$ 24,085	\$ 63,085	\$ 63,085
Subscriptions/Dues	208	208	480	600	900	900
Mileage - Unit I	55,917	48,797	13,720	59,350	59,350	59,350
Mileage - Unit II	13,997	8,681	1,890	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	1,601	13,900	54,900	54,900
Mileage - Unit VI	256	914	10	300	300	300
Employee Background	524	987	-	1,000	1,000	1,000
Other Charges	-	-	-	14,700	14,700	14,700
<b>Total Other Charges</b>	<b>\$ 103,573</b>	<b>\$ 71,905</b>	<b>\$ 25,304</b>	<b>\$ 130,735</b>	<b>\$ 211,035</b>	<b>\$ 211,035</b>
<b>Total: Student Personnel Services</b>	<b>\$ 8,348,194</b>	<b>\$ 9,339,201</b>	<b>\$ 9,836,091</b>	<b>\$ 11,272,700</b>	<b>\$ 14,307,888</b>	<b>\$ 14,221,800</b>



## Health Services

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Serv - Instructional	\$ -	\$ -	\$ -	\$ -	\$ 788,300	\$ 788,300
Contracted Serv - Non-Instruct	-	-	-	-	5,200	5,200
<b>Total Contracted Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 793,500</b>	<b>\$ 793,500</b>
<b>Total: Health Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 793,500</b>	<b>\$ 793,500</b>

## Student Transportation Services

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions</b>						
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Specialist In Transportation	7.00	8.00	8.00	8.00	8.00	8.00
Program Manager	3.00	3.00	3.00	4.00	4.00	4.00
Specialist	6.00	6.00	6.00	6.00	6.00	6.00
Support Specialist	-	-	3.00	3.00	3.00	3.00
<b>Total Professional Positions</b>	<b>17.00</b>	<b>18.00</b>	<b>21.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>
Technician	-	2.00	3.00	3.00	3.00	3.00
Bus Aide	50.60	50.00	46.60	46.00	48.00	48.00
Bus Driver	55.70	54.60	52.90	58.00	63.00	63.00
Bus Driver - Lead	2.00	2.00	4.00	4.00	5.00	5.00
Bus Operations Technician	7.00	8.00	8.00	8.00	8.00	8.00
Driver Trainer	2.00	2.00	2.00	2.00	3.00	3.00
Secretary/Clerk	3.00	1.00	1.00	1.00	1.00	1.00
Mechanic or Helper	4.00	3.00	4.00	4.00	4.00	4.00
<b>Total Support Positions</b>	<b>124.30</b>	<b>122.60</b>	<b>121.50</b>	<b>126.00</b>	<b>135.00</b>	<b>135.00</b>
<b>Total Positions</b>	<b>141.30</b>	<b>140.60</b>	<b>142.50</b>	<b>148.00</b>	<b>157.00</b>	<b>157.00</b>
<b>Expenditures</b>						
<b>Salaries and Wages</b>						
<b>Total Professional Salaries</b>	<b>\$ 1,366,347</b>	<b>\$ 1,551,942</b>	<b>\$ 1,716,239</b>	<b>\$ 2,035,129</b>	<b>\$ 2,209,894</b>	<b>\$ 2,209,894</b>
<b>Total Support Salaries</b>	<b>\$ 3,855,355</b>	<b>\$ 3,917,052</b>	<b>\$ 3,686,205</b>	<b>\$ 4,401,643</b>	<b>\$ 5,052,740</b>	<b>\$ 5,052,740</b>
Attendance Incentive Unit III	\$ 33,695	\$ 30,328	\$ 69,789	\$ 40,000	\$ 40,000	\$ 40,000
Bus Aide - Overtime	17,876	116,095	36,279	116,000	116,000	116,000
Bus Driver - Overtime	46,828	116,505	48,125	107,500	107,500	107,500
Mechanic or Helper - Overtime	1,591	3,377	-	2,000	2,000	2,000
Bus Aide Substitutes	51,307	20,729	-	50,000	50,000	50,000
Bus Aide Training	1,188	48	-	1,000	1,000	1,000
Bus Driver Substitutes	15,231	33,357	-	35,500	35,500	35,500
Bus Driver Training	1,210	-	-	2,000	2,000	2,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 168,926</b>	<b>\$ 320,439</b>	<b>\$ 154,193</b>	<b>\$ 354,000</b>	<b>\$ 354,000</b>	<b>\$ 354,000</b>
<b>Total Salaries and Wages</b>	<b>\$ 5,390,628</b>	<b>\$ 5,789,433</b>	<b>\$ 5,556,637</b>	<b>\$ 6,790,772</b>	<b>\$ 7,616,634</b>	<b>\$ 7,616,634</b>
<b>Contracted Services</b>						
Bus Contractors - Private	\$ 46,532,081	\$ 44,712,754	\$ 36,236,372	\$ 53,566,125	\$ 60,102,108	\$ 59,373,308
Bus Contractors - Field Trips	-	-	-	-	40,700	40,700
Physical Examinations	40,081	42,758	33,000	50,000	50,000	50,000
Bus Inspection	27,225	38,479	43,947	44,500	46,000	46,000
Contracted Serv - Instructional	304,808	302,000	184,882	600,000	300,000	300,000
Consulting Fees - Management	-	-	65,010	-	-	-
Other Contracted Services	-	-	-	170,003	170,003	169,972
Machine Rental - Other	3,504	3,504	1,168	-	-	-
Repairs to Buses	455,436	440,833	375,403	465,000	465,000	465,000
Repairs to Equipment	15,733	3,461	1,015	6,500	6,500	6,500
Maint & Serv Agreements	171,121	147,758	129,108	130,220	146,120	146,120
Rent - Bus Storage	64,918	50,701	40,000	45,000	42,000	42,000
Private Automobile	96,847	65,190	13,518	105,500	105,000	105,000
Public Carriers	559,340	385,266	75,000	597,500	598,000	598,000
Student & Team Travel	1,636,397	1,190,776	280,356	1,826,420	1,826,420	1,826,420
Contracted Serv-Ch/Contract	2,279,998	2,225,009	1,759,796	2,737,900	2,737,900	2,737,900
<b>Total Contracted Services</b>	<b>\$ 52,187,489</b>	<b>\$ 49,608,489</b>	<b>\$ 39,238,575</b>	<b>\$ 60,344,668</b>	<b>\$ 66,635,751</b>	<b>\$ 65,906,920</b>

## Student Transportation Services

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures</b>						
<b>Supplies &amp; Materials</b>						
Vehicle - Fuel	\$ 508,411	\$ 322,926	\$ 138,641	\$ 557,000	\$ 571,600	\$ 571,600
Office Supplies	18,310	20,619	25,539	27,000	26,000	26,000
Tires and Auto Parts	53,823	67,634	59,077	65,000	65,000	65,000
Safety Programs & Supplies	44,332	28,775	32,911	36,000	37,000	37,000
Software - Computer	16,799	6,633	6,416	20,000	14,040	14,040
Sensitive Items	3,830	7,827	17,041	4,300	6,046	6,046
<b>Total Supplies &amp; Materials</b>	<b>\$ 645,505</b>	<b>\$ 454,414</b>	<b>\$ 279,625</b>	<b>\$ 709,300</b>	<b>\$ 719,686</b>	<b>\$ 719,686</b>
<b>Other Charges</b>						
Professional Development	\$ 6,049	\$ 4,037	\$ 745	\$ 10,000	\$ 10,000	\$ 10,000
Subscriptions/Dues	1,416	885	750	1,860	1,860	1,860
Training Program	11,266	11,432	6,221	21,700	17,700	17,700
Mileage - Unit III	31,232	25,752	15,596	31,500	31,500	31,500
Mileage - Unit IV	326	277	338	400	400	400
Other Charges-Ch/Contract	26,378	22,242	32,088	30,000	30,000	30,000
Insurance - Public Liability	707,862	739,409	776,950	1,025,000	1,064,100	1,047,100
<b>Total Other Charges</b>	<b>\$ 784,529</b>	<b>\$ 804,034</b>	<b>\$ 832,688</b>	<b>\$ 1,120,460</b>	<b>\$ 1,155,560</b>	<b>\$ 1,138,560</b>
<b>Equipment</b>						
Equipment	\$ -	\$ 268,698	\$ 570,470	\$ -	\$ 113,200	\$ 13,200
Equipment - Other	-	-	-	25,000	25,000	25,000
<b>Total Equipment</b>	<b>\$ -</b>	<b>\$ 268,698</b>	<b>\$ 570,470</b>	<b>\$ 25,000</b>	<b>\$ 138,200</b>	<b>\$ 38,200</b>
<b>Total: Student Transportation Services</b>	<b>\$ 59,008,151</b>	<b>\$ 56,925,068</b>	<b>\$ 46,477,995</b>	<b>\$ 68,990,200</b>	<b>\$ 76,265,831</b>	<b>\$ 75,420,000</b>



## Operation of Plant

<b>General Funds</b>	<b>Actual Expenditures FY2019</b>	<b>Actual Expenditures FY2020</b>	<b>Actual Expenditures FY2021</b>	<b>Approved Budget FY2022</b>	<b>Board Request FY2023</b>	<b>Approved Budget FY2023</b>
<b>Positions</b>						
Supervisor	2.00	2.00	2.00	2.00	2.00	2.00
Area Manager	4.00	4.00	4.00	4.00	4.00	4.00
Program Manager	13.00	13.00	13.00	13.00	13.00	13.00
Specialist	8.00	9.00	9.00	9.00	11.00	9.00
Support Specialist	3.00	2.00	2.00	2.00	2.00	2.00
Foreman	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>33.00</b>	<b>31.00</b>
Technician	2.00	8.00	8.00	8.00	9.00	9.00
Custodian	715.00	702.50	712.80	745.50	752.50	746.50
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	3.00	3.00
Secretary/Clerk	10.00	4.00	4.00	5.00	5.00	5.00
Truck Driver	2.00	4.00	2.00	3.00	3.00	3.00
Warehouse Worker	8.00	7.00	8.00	9.00	9.00	9.00
Equipment Repairperson	8.00	9.00	9.00	9.00	9.00	9.00
<b>Total Support Positions</b>	<b>748.00</b>	<b>737.50</b>	<b>746.80</b>	<b>782.50</b>	<b>790.50</b>	<b>784.50</b>
<b>Total Positions</b>	<b>779.00</b>	<b>768.50</b>	<b>777.80</b>	<b>813.50</b>	<b>823.50</b>	<b>815.50</b>
<b>Expenditures</b>						
<b>Salaries and Wages</b>						
<b>Total Professional Salaries</b>	<b>\$ 2,471,859</b>	<b>\$ 2,677,366</b>	<b>\$ 2,662,742</b>	<b>\$ 2,867,618</b>	<b>\$ 3,280,487</b>	<b>\$ 3,120,117</b>
<b>Total Support Salaries</b>	<b>\$ 27,814,342</b>	<b>\$ 31,393,674</b>	<b>\$ 29,481,495</b>	<b>\$ 32,164,619</b>	<b>\$ 34,258,445</b>	<b>\$ 34,042,379</b>
Attendance Incentive Unit III	\$ 166,161	\$ 156,570	\$ 175,419	\$ 190,000	\$ 190,000	\$ 190,000
Aide Non-Instructional Temp	23,985	-	-	-	-	-
Operation Staff (Temp)	324,508	258,919	137,728	295,810	282,781	282,781
Custodian - Overtime	1,159,042	660,997	288,120	1,063,280	1,128,680	1,128,680
Secretary/Clerk - Temporary	18,412	20,148	23,704	21,000	21,000	21,000
Telephone Operator - OT	2,536	459	-	1,000	1,000	1,000
Warehouse Worker OT	3,739	9,585	88	5,500	5,500	5,500
Mail Clerk - Messenger (OT)	-	2,501	-	-	-	-
Work Study Students	31,592	19,656	5,820	31,920	24,000	24,000
Salary Reserve	-	-	-	49,968	29,968	30,014
Salaries & Wages-Ch/Contract	98,214	123,759	116,282	160,200	160,200	160,200
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 1,828,189</b>	<b>\$ 1,252,594</b>	<b>\$ 747,161</b>	<b>\$ 1,818,678</b>	<b>\$ 1,843,129</b>	<b>\$ 1,843,175</b>
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (450,000)	\$ (450,000)	\$ (450,000)
<b>Total Turnover</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (450,000)</b>	<b>\$ (450,000)</b>	<b>\$ (450,000)</b>
<b>Total Salaries and Wages</b>	<b>\$ 32,114,390</b>	<b>\$ 35,323,634</b>	<b>\$ 32,891,398</b>	<b>\$ 36,400,915</b>	<b>\$ 38,932,061</b>	<b>\$ 38,555,671</b>



## Operation of Plant

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures</b>						
<b>Contracted Services</b>						
Advertising	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ -
Physical Examinations	28,053	23,300	16,914	30,000	30,000	30,000
Consulting Fees - Management	-	-	275	-	-	-
Contracted Serv - Non-Instruct	718,182	2,944,301	3,023,250	716,600	770,400	770,400
Other Contracted Services	-	-	-	50,000	50,000	50,000
Refuse & Recycling	626,978	605,277	414,460	694,600	694,600	694,600
Machine Rental - Postage	14,819	14,819	14,819	15,000	15,000	15,000
Machine Rental - Other	1,047	6,690	800	2,500	2,500	2,500
Pest Management	11,058	22,075	11,985	17,000	17,000	17,000
Repairs to Equipment	35,358	31,008	24,063	7,000	7,000	7,000
Maint & Serv Agreements	620,565	666,844	1,214,038	1,272,294	1,444,811	1,444,811
Rent - Facility	7,528	19,223	270	31,000	31,000	31,000
Water Testing & Supplies	257,812	80,100	12,205	134,352	134,352	134,352
Hazardous Waste Removal	236,522	589,989	170,299	260,000	286,780	286,780
Contracted Serv-Ch/Contract	4,969,272	4,960,091	5,157,947	5,346,600	5,346,600	5,346,600
<b>Total Contracted Services</b>	<b>\$ 7,527,194</b>	<b>\$ 9,963,717</b>	<b>\$ 10,061,325</b>	<b>\$ 8,577,946</b>	<b>\$ 8,830,043</b>	<b>\$ 8,830,043</b>
<b>Supplies &amp; Materials</b>						
Awards	\$ 6,200	\$ 4,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
Vehicle - Fuel	113,377	98,467	-	-	-	-
Equipment Repair Parts	92,815	96,672	104,146	111,000	111,000	111,000
Supplies-Warehouse	61,876	126,514	39,249	38,500	30,000	30,000
Postage	223,579	339,455	133,469	250,300	250,300	250,300
Mailing Supplies	2,585	5,923	1,321	3,500	3,500	3,500
Supplies - Custodial	1,539,358	1,516,988	993,790	1,660,250	3,776,650	3,776,650
Supplies - Energy Conservation	10,506	44,159	20,356	65,000	50,000	50,000
Office Supplies	51,315	77,445	49,192	24,150	24,150	24,150
Tires and Auto Parts	86,357	54,228	-	-	-	-
Safety Programs & Supplies	25,275	2,389,269	1,658,104	35,000	635,000	635,000
Shades & Drapes	40,497	67,149	16,081	38,500	38,500	38,500
Uniforms & Shoes	40,230	47,558	54,635	43,950	43,950	43,950
Software - Computer	32,320	237,573	541,931	296,400	329,400	329,400
Facilities Mod - Supplies	2,273	-	-	5,000	5,000	5,000
Telephone Supplies	26,389	27,845	26,910	35,000	36,500	35,000
Parts/Supplies Other	2,460,622	58,825	151,225	136,058	128,541	128,541
Sensitive Items	140,128	790,278	879,406	172,350	172,350	172,350
Other Materials and Supplies	-	-	-	50,000	50,000	50,000
Supplies & Mat-Ch/Contract	276,694	209,890	434,430	325,900	325,900	325,900
<b>Total Supplies &amp; Materials</b>	<b>\$ 5,232,396</b>	<b>\$ 6,192,238</b>	<b>\$ 5,104,245</b>	<b>\$ 3,296,858</b>	<b>\$ 6,016,741</b>	<b>\$ 6,015,241</b>

## Operation of Plant

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures</b>						
<b>Other Charges</b>						
Professional Development	\$ 12,691	\$ 11,668	\$ 10,779	\$ 6,500	\$ 6,500	\$ 6,500
Communications	9,780,330	8,708,183	9,800,348	9,755,631	10,347,591	9,964,177
Heating of Buildings	2,738,400	1,757,979	1,818,220	3,812,040	3,812,040	3,812,040
Light and Power	16,432,064	13,658,082	12,185,107	17,294,000	17,234,568	17,234,568
Subscriptions/Dues	2,054	8,063	3,439	6,810	6,810	6,810
Training Program	7,883	28,446	35,718	32,700	29,450	29,450
Mileage - Unit III	17,702	13,434	11,173	17,800	17,900	17,900
Mileage - Unit IV	69	-	265	100	-	-
Mileage - Unit V	7,614	4,245	2,916	7,700	9,700	7,700
Water and Sewerage	1,607,741	1,534,050	1,088,784	1,670,000	1,670,000	1,670,000
Employee Background	-	-	5,708	-	-	-
Other Charges	-	-	-	20,000	20,000	20,000
Other Charges-Ch/Contract	527,061	445,396	504,881	621,000	621,000	621,000
Insurance - Boiler	38,544	44,788	48,280	97,000	57,000	57,000
Insurance - Property	1,035,629	898,676	1,287,819	1,566,700	1,566,700	1,566,700
<b>Total Other Charges</b>	<b>\$ 32,207,782</b>	<b>\$ 27,113,010</b>	<b>\$ 26,803,437</b>	<b>\$ 34,907,981</b>	<b>\$ 35,399,259</b>	<b>\$ 35,013,845</b>
<b>Equipment</b>						
Equipment	\$ 71,352	\$ 1,650,377	\$ 9,212,453	\$ 64,500	\$ 98,000	\$ 53,000
Equipment-New-Telephone	692,087	532,187	171,959	150,000	150,000	150,000
Equipment - Replacement	630,121	708,050	-	60,500	60,500	60,500
<b>Total Equipment</b>	<b>\$ 1,393,560</b>	<b>\$ 2,890,614</b>	<b>\$ 9,384,412</b>	<b>\$ 275,000</b>	<b>\$ 308,500</b>	<b>\$ 263,500</b>
<b>Total: Operation of Plant</b>	<b>\$ 78,475,322</b>	<b>\$ 81,483,213</b>	<b>\$ 84,244,817</b>	<b>\$ 83,458,700</b>	<b>\$ 89,486,604</b>	<b>\$ 88,678,300</b>

## Maintenance of Plant

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions</b>						
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	2.00	1.00	1.00	1.00	1.00	1.00
Specialist	4.00	5.00	5.00	5.00	5.00	5.00
Assistant Manager	6.00	6.00	6.00	6.00	6.00	6.00
Maintenance Program Manager	5.00	5.00	5.00	5.00	5.00	5.00
<b>Total Professional Positions</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>
Technician	1.00	2.00	2.00	2.00	2.00	2.00
Maintenance Staff	116.00	112.00	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	3.00
<b>Total Support Positions</b>	<b>121.00</b>	<b>118.00</b>	<b>117.00</b>	<b>125.00</b>	<b>125.00</b>	<b>125.00</b>
<b>Total Positions</b>	<b>139.00</b>	<b>136.00</b>	<b>135.00</b>	<b>143.00</b>	<b>143.00</b>	<b>143.00</b>
<b>Expenditures</b>						
<b>Salaries and Wages</b>						
<b>Total Professional Salaries</b>	<b>\$ 1,537,686</b>	<b>\$ 1,658,235</b>	<b>\$ 1,692,419</b>	<b>\$ 1,786,505</b>	<b>\$ 1,966,764</b>	<b>\$ 1,966,764</b>
<b>Total Support Salaries</b>	<b>\$ 6,976,939</b>	<b>\$ 7,653,700</b>	<b>\$ 7,359,488</b>	<b>\$ 7,918,813</b>	<b>\$ 8,305,737</b>	<b>\$ 8,305,737</b>
Attendance Incentive Unit III	\$ 13,039	\$ 15,919	\$ 13,365	\$ 25,000	\$ 25,000	\$ 25,000
Maintenance Staff - Overtime	122,291	100,966	86,665	102,090	103,090	103,090
Maintenance Staff - Temporary	-	8,722	-	2,500	1,500	1,500
Work Study Students	9,044	369	-	5,000	5,000	5,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 144,374</b>	<b>\$ 125,976</b>	<b>\$ 100,030</b>	<b>\$ 134,590</b>	<b>\$ 134,590</b>	<b>\$ 134,590</b>
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (100,000)	\$ (100,000)	\$ (100,000)
<b>Total Turnover</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (100,000)</b>	<b>\$ (100,000)</b>	<b>\$ (100,000)</b>
<b>Total Salaries and Wages</b>	<b>\$ 8,658,999</b>	<b>\$ 9,437,911</b>	<b>\$ 9,151,937</b>	<b>\$ 9,739,908</b>	<b>\$ 10,307,091</b>	<b>\$ 10,307,091</b>
<b>Contracted Services</b>						
Physical Examinations	\$ 702	\$ 1,500	\$ 1,417	\$ 1,500	\$ 1,500	\$ 1,500
Contracted Serv - Non-Instruct	450	16,935	29,540	24,340	24,340	24,340
Other Contracted Services	-	-	-	229,978	229,978	229,964
Inspection Fees	310,602	311,406	479,464	443,500	465,000	465,000
Machine Rental - Other	35	2,996	2,615	5,000	3,000	3,000
Repairs to Equipment	100,023	101,452	99,914	150,000	150,000	150,000
Maint & Serv Agreements	51,540	52,675	61,715	60,000	96,200	96,200
Upkeep-Service Contracts	7,549,024	7,275,735	10,234,934	6,196,500	8,699,000	6,599,000
Upkeep-Contingency	146,449	148,305	107,904	150,000	150,000	150,000
Contracted Serv-Ch/Contract	19,009	44,983	13,824	70,900	65,900	65,900
<b>Total Contracted Services</b>	<b>\$ 8,177,834</b>	<b>\$ 7,955,987</b>	<b>\$ 11,031,327</b>	<b>\$ 7,331,718</b>	<b>\$ 9,884,918</b>	<b>\$ 7,784,904</b>
<b>Supplies &amp; Materials</b>						
Vehicle - Fuel	\$ 329,074	\$ 277,029	\$ 410,912	\$ 507,459	\$ 507,459	\$ 507,459
Materials & Supplies - Maint	3,633,629	3,922,198	4,083,750	3,983,000	4,197,000	4,197,000
Parts - Maintenance	77,625	83,292	138,089	215,000	178,600	178,600
Office Supplies	11,803	12,319	13,972	13,000	12,000	12,000
Tires and Auto Parts	118,464	124,050	189,762	169,300	163,600	163,600
Safety Programs & Supplies	1,015	1,193	-	7,000	3,000	3,000
Uniforms & Shoes	40,000	17,294	33,047	40,000	40,000	40,000
Software - Computer	45,000	-	-	-	31,131	31,131
Sensitive Items	8,008	-	-	5,000	5,000	5,000
Other Materials and Supplies	-	-	-	75,000	75,000	75,000
Supplies & Mat-Ch/Contract	-	-	-	8,500	8,500	8,500
<b>Total Supplies &amp; Materials</b>	<b>\$ 4,264,618</b>	<b>\$ 4,437,375</b>	<b>\$ 4,869,532</b>	<b>\$ 5,023,259</b>	<b>\$ 5,221,290</b>	<b>\$ 5,221,290</b>

## Maintenance of Plant

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures</b>						
<b>Other Charges</b>						
Subscriptions/Dues	\$ 729	\$ 120	\$ 417	\$ 765	\$ 765	\$ 765
Training Program	16,891	8,543	13,735	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
<b>Total Other Charges</b>	<b>\$ 17,648</b>	<b>\$ 8,709</b>	<b>\$ 14,152</b>	<b>\$ 16,715</b>	<b>\$ 16,715</b>	<b>\$ 16,715</b>
<b>Equipment</b>						
Equipment	\$ 58,750	\$ 170,917	\$ 51,790	\$ 75,000	\$ 71,000	\$ 71,000
Equipment - Replacement	1,461,863	61,502	132,805	100,000	100,000	100,000
Equipment - Other	-	-	-	20,000	20,000	20,000
<b>Total Equipment</b>	<b>\$ 1,520,613</b>	<b>\$ 232,419</b>	<b>\$ 184,595</b>	<b>\$ 195,000</b>	<b>\$ 191,000</b>	<b>\$ 191,000</b>
<b>Total: Maintenance of Plant</b>	<b>\$ 22,639,712</b>	<b>\$ 22,072,401</b>	<b>\$ 25,251,543</b>	<b>\$ 22,306,600</b>	<b>\$ 25,621,014</b>	<b>\$ 23,521,000</b>

## Fixed Charges

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures</b>						
<b>Other Charges</b>						
Tuition Allowance	\$ 1,637,239	\$ 1,792,754	\$ 2,029,863	\$ 1,912,750	\$ 2,166,836	\$ 2,166,836
Insurance - Athletic	27,976	26,311	28,459	30,000	30,000	30,000
Other Charges-Ch/Contract	4,423,363	4,559,042	4,910,463	5,215,613	5,515,613	5,515,613
Insurance - General	75,517	88,949	91,655	130,500	110,500	110,500
Leave Payout to 403(B) Plan	1,879,246	2,100,178	3,109,027	2,575,640	2,575,640	2,575,640
Insurance - Workers Comp	5,831,734	5,079,864	5,093,281	5,652,838	5,488,730	5,349,175
PCORI & Reinsurance Fees	-	-	10	-	-	-
Employee Health Insurance	135,229,991	138,870,980	143,167,107	140,680,023	149,637,020	145,874,300
Health Care Portability Fee	73,677	75,612	-	-	-	-
Retirement Fund Contributions	25,824,700	26,654,030	28,869,158	29,411,814	40,270,632	39,492,356
Pension Administrative Fee	1,514,210	1,442,184	1,267,278	1,625,000	1,512,700	1,512,700
Social Security Contributions	45,511,655	49,228,617	50,101,619	52,887,322	62,730,160	60,994,980
Unemployment Insurance	236,187	439,482	588,776	870,000	275,900	275,900
<b>Total Other Charges</b>	<b>\$ 222,265,495</b>	<b>\$ 230,358,003</b>	<b>\$ 239,256,696</b>	<b>\$ 240,991,500</b>	<b>\$ 270,313,731</b>	<b>\$ 263,898,000</b>
<b>Total: Fixed Charges</b>	<b>\$ 222,265,495</b>	<b>\$ 230,358,003</b>	<b>\$ 239,256,696</b>	<b>\$ 240,991,500</b>	<b>\$ 270,313,731</b>	<b>\$ 263,898,000</b>

## Food Services

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures</b>						
<b>Supplies &amp; Materials</b>						
Disposable Paper Products	\$ -	\$ 483,200	\$ 483,200	\$ 483,200	\$ 483,200	\$ 483,200
<b>Total Supplies &amp; Materials</b>	<b>\$ -</b>	<b>\$ 483,200</b>	<b>\$ 483,200</b>	<b>\$ 483,200</b>	<b>\$ 483,200</b>	<b>\$ 483,200</b>
<b>Total: Food Services</b>	<b>\$ -</b>	<b>\$ 483,200</b>	<b>\$ 483,200</b>	<b>\$ 483,200</b>	<b>\$ 483,200</b>	<b>\$ 483,200</b>



## Community Services

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions</b>						
Specialist	-	-	-	-	1.00	1.00
<b>Total Professional Positions</b>	-	-	-	-	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	-	-	-	-	<b>1.00</b>	<b>1.00</b>
<b>Expenditures</b>						
<b>Salaries and Wages</b>						
<b>Total Professional Salaries</b>	\$ -	\$ 5,564	\$ 11,355	\$ -	\$ 80,185	\$ 80,185
Teacher Stipends - Instruction	\$ 416	\$ 58	\$ -	\$ -	\$ -	\$ -
Salary Reserve	-	-	-	20,025	20,025	20,040
<b>Total Other Salaries &amp; Wages</b>	\$ 416	\$ 58	\$ -	\$ 20,025	\$ 20,025	\$ 20,040
<b>Total Salaries and Wages</b>	\$ 416	\$ 5,622	\$ 11,355	\$ 20,025	\$ 100,210	\$ 100,225
<b>Contracted Services</b>						
Bus Contractors - Private	\$ 1,825	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Serv - Instructional	29,653	25,610	8,425	31,275	44,475	44,475
Other Contracted Services	-	-	-	20,000	20,000	20,000
<b>Total Contracted Services</b>	\$ 31,478	\$ 25,610	\$ 8,425	\$ 51,275	\$ 64,475	\$ 64,475
<b>Supplies &amp; Materials</b>						
Supplies - Community Events	\$ 27,201	\$ 23,965	\$ 9,479	\$ 27,100	\$ 27,400	\$ 27,400
Awards	4,732	1,211	738	4,500	4,500	4,500
Materials of Instruction	10,450	10,724	3,850	-	-	-
Print & Publication Supplies	1,508	-	-	-	-	-
Office Supplies	1,878	-	-	-	-	-
Other Materials and Supplies	-	-	-	20,000	20,000	20,000
<b>Total Supplies &amp; Materials</b>	\$ 45,769	\$ 35,900	\$ 14,067	\$ 51,600	\$ 51,900	\$ 51,900
<b>Other Charges</b>						
Professional Development	\$ 1,016	\$ -	\$ -	\$ -	\$ -	\$ -
Mileage - Unit V	846	-	-	1,000	1,000	1,000
<b>Total Other Charges</b>	\$ 1,862	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
<b>Total: Community Services</b>	\$ 79,525	\$ 67,132	\$ 33,847	\$ 123,900	\$ 217,585	\$ 217,600



## Capital Outlay

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions</b>						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Senior Manager	2.00	2.00	2.00	2.00	2.00	2.00
Program Manager	3.00	2.00	3.00	3.00	3.00	3.00
Specialist	6.00	6.00	6.00	6.00	5.00	5.00
Project Manager	9.00	9.00	9.00	9.00	9.00	9.00
Architect	4.00	4.00	4.00	4.00	5.00	5.00
Construction Representative	3.00	3.00	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00	2.00	2.00
<b>Total Professional Positions</b>	<b>31.00</b>	<b>30.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>
Technician	4.00	4.00	4.00	4.00	5.00	5.00
Secretary/Clerk	3.00	2.00	2.00	2.00	1.00	1.00
<b>Total Support Positions</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Total Positions</b>	<b>38.00</b>	<b>36.00</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>
<b>Expenditures</b>						
<b>Salaries and Wages</b>						
<b>Total Professional Salaries</b>	<b>\$ 2,890,715</b>	<b>\$ 3,080,926</b>	<b>\$ 3,047,693</b>	<b>\$ 3,314,781</b>	<b>\$ 3,612,621</b>	<b>\$ 3,612,621</b>
<b>Total Support Salaries</b>	<b>\$ 445,631</b>	<b>\$ 460,704</b>	<b>\$ 404,607</b>	<b>\$ 434,424</b>	<b>\$ 423,262</b>	<b>\$ 423,262</b>
Secretary/Clerk - Temporary	\$ 1,300	\$ -	\$ -	\$ -	\$ -	\$ -
Work Study Students	-	6,760	-	-	-	-
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 1,300</b>	<b>\$ 6,760</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Salaries and Wages</b>	<b>\$ 3,337,646</b>	<b>\$ 3,548,390</b>	<b>\$ 3,452,300</b>	<b>\$ 3,749,205</b>	<b>\$ 4,035,883</b>	<b>\$ 4,035,883</b>
<b>Contracted Services</b>						
Contracted Serv - Instructional	\$ 10,300	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Serv - Non-Instruct	1,500,000	527,515	867,285	-	-	-
Other Contracted Services	-	-	-	5,045	5,045	5,067
Maint & Serv Agreements	9,846	10,087	10,095	10,050	10,050	10,050
Contracted Serv-Ch/Contract	-	-	-	6,000	6,000	6,000
Facilities Modifications	-	174,472	414,074	125,000	973,000	125,000
<b>Total Contracted Services</b>	<b>\$ 1,520,146</b>	<b>\$ 712,074</b>	<b>\$ 1,291,454</b>	<b>\$ 146,095</b>	<b>\$ 994,095</b>	<b>\$ 146,117</b>
<b>Supplies &amp; Materials</b>						
Books & Periodicals	\$ -	\$ -	\$ -	\$ 250	\$ 250	\$ 250
Office Supplies	31,428	18,508	23,123	18,100	18,100	18,100
Software - Computer	2,473	19,102	23,677	50,150	51,150	51,150
Facilities Mod - Supplies	914,957	125,000	-	-	-	-
Parts/Supplies Other	-	550,000	234,702	-	-	-
Sensitive Items	1,399	-	-	500	500	500
Other Materials and Supplies	-	-	-	10,000	10,000	10,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 950,257</b>	<b>\$ 712,610</b>	<b>\$ 281,502</b>	<b>\$ 79,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>
<b>Other Charges</b>						
Meetings	\$ 240	\$ -	\$ -	\$ -	\$ -	\$ -
Subscriptions/Dues	711	6,613	4,858	4,200	4,200	4,200
Training Program	1,901	60	1,023	2,300	2,300	2,300
Mileage - Unit V	2,178	1,895	711	2,800	2,800	2,800
Mileage - Unit VI	36	25	-	100	100	100
Other Charges-Ch/Contract	-	-	-	15,600	15,600	15,600
<b>Total Other Charges</b>	<b>\$ 5,066</b>	<b>\$ 8,593</b>	<b>\$ 6,592</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>

## Capital Outlay

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures</b>						
<b>Equipment</b>						
Equipment - Replacement	\$ 78,713	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Equipment</b>	<b>\$ 78,713</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total: Capital Outlay</b>	<b>\$ 5,891,828</b>	<b>\$ 4,981,667</b>	<b>\$ 5,031,848</b>	<b>\$ 3,999,300</b>	<b>\$ 5,134,978</b>	<b>\$ 4,287,000</b>

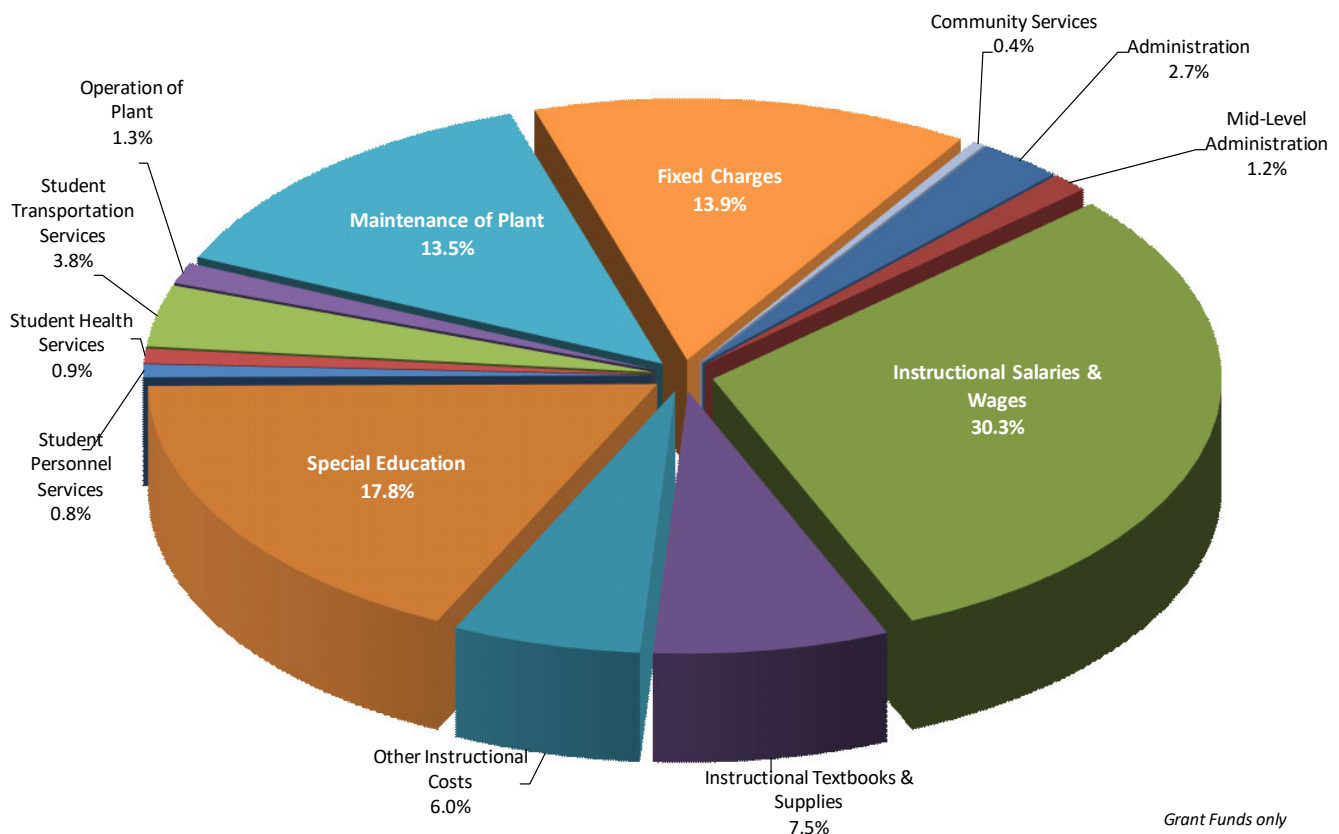


## Appropriations By State Category

	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Grant Funds</b>						
Administration	\$ 1,062,833	\$ 972,533	\$ 1,286,232	\$ 1,138,300	\$ 3,256,300	\$ 3,256,300
Mid-Level Administration	806,804	1,103,653	1,018,597	1,277,200	1,393,300	1,393,300
Instructional Sal & Wages	9,958,202	11,758,454	14,407,208	23,434,100	36,078,400	36,078,400
Instructional Txbks & Supp	3,763,724	2,513,490	25,865,347	4,074,500	8,921,200	8,921,200
Other Instructional Costs	1,176,026	1,307,875	2,800,109	5,714,000	7,147,800	7,147,800
Special Education	17,671,800	18,735,025	15,626,652	20,438,800	21,226,200	21,226,200
Student Personnel Services	219,443	424,731	595,228	1,644,000	982,000	982,000
Student Health Services	-	80,470	344,274	607,000	1,028,500	1,028,500
Student Transportation Serv	173,928	91,014	130,183	156,600	4,484,500	4,484,500
Operation of Plant	458,470	45,000	1,846,072	747,000	1,500,600	1,500,600
Maintenance of Plant	-	-	-	-	16,099,300	16,099,300
Fixed Charges	10,871,765	11,342,730	11,350,827	14,942,200	16,532,800	16,532,800
Food Service*	-	-	59,900	-	-	-
Community Services	453,618	436,508	431,646	374,900	539,000	539,000
Capital Outlay	-	-	8,399	-	-	-
<b>Grant Funds</b>	<b>\$ 46,616,613</b>	<b>\$ 48,811,483</b>	<b>\$ 75,770,674</b>	<b>\$ 74,548,600</b>	<b>\$ 119,189,900</b>	<b>\$ 119,189,900</b>

### Appropriations By State Category

Approved - FY2023



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

## Positions by State Category

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Board Approved FY2023
<b>Mid-Level Administration</b>						
Senior Manager	0.80	0.80	-	1.00	1.00	1.00
Principal	-	-	-	-	1.00	1.00
Assistant Principal	-	-	-	-	1.00	1.00
Program Manager	2.00	2.00	2.50	2.50	2.50	2.50
Specialist	0.80	0.80	1.00	1.00	1.00	1.00
<b>Professional Positions</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>4.50</b>	<b>6.50</b>	<b>6.50</b>
Technician	-	-	-	-	3.00	3.00
Secretary/Clerk	2.50	3.50	5.00	6.00	5.00	5.00
<b>Support Positions</b>	<b>2.50</b>	<b>3.50</b>	<b>5.00</b>	<b>6.00</b>	<b>8.00</b>	<b>8.00</b>
<b>Mid-Level Administration Total</b>	<b>6.00</b>	<b>7.00</b>	<b>8.50</b>	<b>10.50</b>	<b>14.50</b>	<b>14.50</b>
<b>Instructional Salaries and Wages</b>						
School Counselor	0.50	0.50	0.50	0.50	3.00	3.00
Psychologist	3.90	3.90	3.90	5.80	6.80	6.80
Specialist	5.00	5.00	6.00	6.00	6.00	6.00
Teacher	106.00	112.20	121.70	135.50	168.00	168.00
<b>Professional Positions</b>	<b>115.40</b>	<b>121.60</b>	<b>132.10</b>	<b>147.80</b>	<b>183.80</b>	<b>183.80</b>
Instructional Asst	22.90	32.70	72.90	72.20	60.20	60.20
Permanent Substitutes	2.00	6.60	6.80	6.00	16.00	16.00
Technician	-	-	-	-	2.00	2.00
Computer Lab Technician	-	-	-	-	1.00	1.00
<b>Support Positions</b>	<b>24.90</b>	<b>39.30</b>	<b>79.70</b>	<b>78.20</b>	<b>79.20</b>	<b>79.20</b>
<b>Instructional Salaries and Wages Total</b>	<b>140.40</b>	<b>160.90</b>	<b>211.80</b>	<b>226.00</b>	<b>263.00</b>	<b>263.00</b>
<b>Special Education</b>						
Director	-	-	0.50	0.50	0.50	0.50
Principal	-	-	-	-	-	-
Assistant Principal	1.50	1.50	1.50	1.50	1.50	1.50
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	1.70	1.20	1.20	1.20	1.20	1.20
Psychologist	2.30	2.30	2.40	-	-	-
Social Worker	0.30	0.30	0.30	0.80	-	-
Specialist	9.10	8.70	8.70	10.10	9.90	9.90
Teacher	124.40	157.00	154.00	155.10	112.60	112.60
Therapist OT/PT	5.70	6.30	6.30	6.30	5.70	5.70
<b>Professional Positions</b>	<b>146.00</b>	<b>178.30</b>	<b>175.80</b>	<b>176.50</b>	<b>132.30</b>	<b>132.30</b>
Instructional Asst	123.80	140.60	110.40	118.20	107.00	107.00
Permanent Substitutes	-	-	-	-	-	-
Technician	19.50	25.00	23.50	24.00	15.50	15.50
Aide - Occupational/Physical	-	-	-	-	-	-
Secretary/Clerk	11.30	8.30	8.30	9.30	6.10	6.10
<b>Support Positions</b>	<b>154.60</b>	<b>173.90</b>	<b>142.20</b>	<b>151.50</b>	<b>128.60</b>	<b>128.60</b>
<b>Special Education Total</b>	<b>300.50</b>	<b>352.10</b>	<b>318.00</b>	<b>327.90</b>	<b>260.90</b>	<b>260.90</b>

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

## Positions by State Category

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Board Approved FY2023
<b>Student Personnel Services</b>						
Pupil Personnel Worker	-	-	-	-	1.00	1.00
Social Worker	2.00	2.00	2.00	2.00	3.80	3.80
Specialist	-	2.00	4.00	12.00	-	-
<b>Professional Positions</b>	<b>2.00</b>	<b>4.00</b>	<b>6.00</b>	<b>14.00</b>	<b>4.80</b>	<b>4.80</b>
<b>Student Personnel Services Total</b>	<b>2.00</b>	<b>4.00</b>	<b>6.00</b>	<b>14.00</b>	<b>4.80</b>	<b>4.80</b>
<b>Community Services</b>						
Specialist	5.00	4.00	4.00	4.00	4.00	4.00
<b>Professional Positions</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Community Services Total</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Total Positions - Grant Funds</b>	<b>453.90</b>	<b>528.10</b>	<b>548.30</b>	<b>582.40</b>	<b>547.20</b>	<b>547.20</b>

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

## Administration

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures</b>						
<b>Contracted Services</b>						
Consulting Fees - Management	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Maint & Serv Agreements	-	-	-	-	180,000	180,000
<b>Total Contracted Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 680,000</b>	<b>\$ 680,000</b>
<b>Supplies &amp; Materials</b>						
Software - Computer	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -
<b>Total Supplies &amp; Materials</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Other Charges</b>						
Professional Development	\$ 8,953	\$ 11,636	\$ 525	\$ 12,000	\$ -	\$ -
Other Miscellaneous Charges	-	-	-	-	12,000	12,000
Administrative Cost	1,053,880	960,897	1,135,707	1,126,300	2,514,200	2,514,200
Employee Background	-	-	-	-	50,100	50,100
<b>Total Other Charges</b>	<b>\$ 1,062,833</b>	<b>\$ 972,533</b>	<b>\$ 1,136,232</b>	<b>\$ 1,138,300</b>	<b>\$ 2,576,300</b>	<b>\$ 2,576,300</b>
<b>Total: Administration</b>	<b>\$ 1,062,833</b>	<b>\$ 972,533</b>	<b>\$ 1,286,232</b>	<b>\$ 1,138,300</b>	<b>\$ 3,256,300</b>	<b>\$ 3,256,300</b>

## Mid-Level Administration

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions</b>						
Senior Manager	0.80	0.80	-	1.00	1.00	1.00
Principal	-	-	-	-	1.00	1.00
Assistant Principal	-	-	-	-	1.00	1.00
Program Manager	2.00	2.00	2.50	2.50	2.50	2.50
Specialist	0.80	0.80	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>4.50</b>	<b>6.50</b>	<b>6.50</b>
Technician	-	-	-	-	3.00	3.00
Secretary/Clerk	2.50	3.50	5.00	6.00	5.00	5.00
<b>Total Support Positions</b>	<b>2.50</b>	<b>3.50</b>	<b>5.00</b>	<b>6.00</b>	<b>8.00</b>	<b>8.00</b>
<b>Total Positions</b>	<b>6.00</b>	<b>7.00</b>	<b>8.50</b>	<b>10.50</b>	<b>14.50</b>	<b>14.50</b>
<b>Expenditures</b>						
<b>Salaries and Wages</b>						
<b>Total Professional Salaries</b>	<b>\$ 421,030</b>	<b>\$ 555,277</b>	<b>\$ 585,851</b>	<b>\$ 616,800</b>	<b>\$ 772,200</b>	<b>\$ 772,200</b>
<b>Total Support Salaries</b>	<b>\$ 128,211</b>	<b>\$ 168,071</b>	<b>\$ 221,220</b>	<b>\$ 320,800</b>	<b>\$ 406,800</b>	<b>\$ 406,800</b>
Principal - Sub/Temp	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Secretary/Clerk - Temporary	-	-	-	-	31,300	31,300
Secretary/Clerk - Overtime	28,962	44,009	55,229	65,600	42,000	42,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 28,962</b>	<b>\$ 44,009</b>	<b>\$ 55,229</b>	<b>\$ 65,600</b>	<b>\$ 123,300</b>	<b>\$ 123,300</b>
<b>Total Salaries and Wages</b>	<b>\$ 578,203</b>	<b>\$ 767,357</b>	<b>\$ 862,300</b>	<b>\$ 1,003,200</b>	<b>\$ 1,302,300</b>	<b>\$ 1,302,300</b>
<b>Contracted Services</b>						
Contracted Serv - Instructional	\$ 36,100	\$ 7,500	\$ -	\$ -	\$ -	\$ -
Contracted Serv - Prof Dev	7,725	149,094	44,942	70,200	23,100	23,100
<b>Total Contracted Services</b>	<b>\$ 43,825</b>	<b>\$ 156,594</b>	<b>\$ 44,942</b>	<b>\$ 70,200</b>	<b>\$ 23,100</b>	<b>\$ 23,100</b>
<b>Supplies &amp; Materials</b>						
Materials of Instruction	\$ 9,067	\$ -	\$ -	\$ -	\$ -	\$ -
Office Supplies	7,367	11,384	13,370	6,300	6,800	6,800
Supplies & Materials - Prof Dev	3,591	29,790	8,266	21,000	6,000	6,000
Sensitive Items	-	-	1,383	-	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 20,025</b>	<b>\$ 41,174</b>	<b>\$ 23,019</b>	<b>\$ 27,300</b>	<b>\$ 12,800</b>	<b>\$ 12,800</b>
<b>Other Charges</b>						
Professional Development	\$ 110,576	\$ 92,854	\$ 67,535	\$ 112,600	\$ 32,500	\$ 32,500
Communications	-	1,226	1,232	11,600	-	-
Subscriptions/Dues	-	-	140	-	-	-
Mileage - Unit IV	-	24	-	-	-	-
Mileage - Unit V	6,616	3,378	-	3,800	4,400	4,400
Mileage - Unit VI	15	-	-	-	-	-
Other Miscellaneous Charges	47,544	41,046	19,429	48,500	18,200	18,200
<b>Total Other Charges</b>	<b>\$ 164,751</b>	<b>\$ 138,528</b>	<b>\$ 88,336</b>	<b>\$ 176,500</b>	<b>\$ 55,100</b>	<b>\$ 55,100</b>
<b>Total: Mid-Level Administration</b>	<b>\$ 806,804</b>	<b>\$ 1,103,653</b>	<b>\$ 1,018,597</b>	<b>\$ 1,277,200</b>	<b>\$ 1,393,300</b>	<b>\$ 1,393,300</b>





## Instructional Salaries and Wages

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions</b>						
School Counselor	0.50	0.50	0.50	0.50	3.00	3.00
Psychologist	3.90	3.90	3.90	5.80	6.80	6.80
Specialist	5.00	5.00	6.00	6.00	6.00	6.00
Teacher	106.00	112.20	121.70	135.50	168.00	168.00
<b>Total Professional Positions</b>	<b>115.40</b>	<b>121.60</b>	<b>132.10</b>	<b>147.80</b>	<b>183.80</b>	<b>183.80</b>
Instructional Asst	22.90	32.70	72.90	72.20	60.20	60.20
Permanent Substitutes	2.00	6.60	6.80	6.00	16.00	16.00
Technician	-	-	-	-	2.00	2.00
Computer Lab Technician	-	-	-	-	1.00	1.00
<b>Total Support Positions</b>	<b>24.90</b>	<b>39.30</b>	<b>79.70</b>	<b>78.20</b>	<b>79.20</b>	<b>79.20</b>
<b>Total Positions</b>	<b>140.40</b>	<b>160.90</b>	<b>211.80</b>	<b>226.00</b>	<b>263.00</b>	<b>263.00</b>
<b>Expenditures</b>						
<b>Salaries and Wages</b>						
<b>Total Professional Salaries</b>	<b>\$ 7,736,149</b>	<b>\$ 8,618,547</b>	<b>\$ 9,473,001</b>	<b>\$ 10,978,500</b>	<b>\$ 15,370,400</b>	<b>\$ 15,370,400</b>
<b>Total Support Salaries</b>	<b>\$ 528,998</b>	<b>\$ 1,672,181</b>	<b>\$ 1,687,614</b>	<b>\$ 2,324,600</b>	<b>\$ 2,731,200</b>	<b>\$ 2,731,200</b>
Extra Curricular Pay	\$ 54,712	\$ 51,278	\$ 56,439	\$ 51,300	\$ 59,400	\$ 59,400
Instruct Asst Stipend-Instruct	181,941	193,140	160,989	219,300	3,412,300	3,412,300
Instruct Asst Stipend-Prof Dev	-	885	7,269	-	1,100	1,100
Substitute - Prof Dev	154,284	95,779	1,820	176,600	91,500	91,500
Substitute - Instruction	28,224	13,693	9,160	60,200	79,100	79,100
Teacher Stipends - Instruction	382,247	325,023	1,626,559	8,460,000	12,697,900	12,697,900
Teacher Stipends - Prof Dev	800,014	654,508	1,040,210	933,500	1,412,900	1,412,900
Teacher Stipends - Comm Event	56,390	68,448	111,036	166,100	95,100	95,100
Specialist - Temporary	35,243	39,972	42,200	39,000	42,200	42,200
Stipends - State Reimbursed	-	25,000	32,500	25,000	25,000	25,000
Technician Overtime	-	-	16,043	-	-	-
Computer Lab Tech - Temp	-	-	-	-	20,300	20,300
Computer Lab Tech - Summer	-	-	142,368	-	40,000	40,000
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 1,693,055</b>	<b>\$ 1,467,726</b>	<b>\$ 3,246,593</b>	<b>\$ 10,131,000</b>	<b>\$ 17,976,800</b>	<b>\$ 17,976,800</b>
<b>Total Salaries and Wages</b>	<b>\$ 9,958,202</b>	<b>\$ 11,758,454</b>	<b>\$ 14,407,208</b>	<b>\$ 23,434,100</b>	<b>\$ 36,078,400</b>	<b>\$ 36,078,400</b>
<b>Total: Instructional Salaries and Wages</b>	<b>\$ 9,958,202</b>	<b>\$ 11,758,454</b>	<b>\$ 14,407,208</b>	<b>\$ 23,434,100</b>	<b>\$ 36,078,400</b>	<b>\$ 36,078,400</b>

## Instructional Textbooks/Supplies

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures</b>						
<b>Supplies &amp; Materials</b>						
Supplies - Community Events	\$ 140,164	\$ 80,225	\$ 155,948	\$ 243,600	\$ 272,600	\$ 272,600
Materials of Instruction	2,774,636	1,976,807	5,540,521	3,614,200	4,021,200	4,021,200
Teacher Classroom Funds	-	138	5,047	6,500	755,000	755,000
Text Books & Source Books	10,267	16,478	1,808	7,400	72,200	72,200
Other Supplies & Materials	1,857	-	-	-	-	-
Supplies & Materials - Prof Dev	45,503	89,506	84,136	138,900	131,900	131,900
Software - Computer	-	-	3,614,857	-	3,477,200	3,477,200
Sensitive Items	791,297	350,336	16,463,030	63,900	191,100	191,100
<b>Total Supplies &amp; Materials</b>	<b>\$ 3,763,724</b>	<b>\$ 2,513,490</b>	<b>\$ 25,865,347</b>	<b>\$ 4,074,500</b>	<b>\$ 8,921,200</b>	<b>\$ 8,921,200</b>
<b>Total: Instructional Textbooks/Supplies</b>	<b>\$ 3,763,724</b>	<b>\$ 2,513,490</b>	<b>\$ 25,865,347</b>	<b>\$ 4,074,500</b>	<b>\$ 8,921,200</b>	<b>\$ 8,921,200</b>

## Other - Instructional Costs

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Serv - Instructional	\$ 402,207	\$ 397,230	\$ 1,431,479	\$ 4,620,000	\$ 2,018,100	\$ 2,018,100
Contracted Serv - Comm Event	30,541	20,272	15,573	55,300	23,500	23,500
Contracted Serv - Prof Dev	114,550	271,616	687,248	325,800	315,800	315,800
Contracted Serv - Non-Instruct	-	13,700	2,000	-	208,100	208,100
Machine Rental - Other	-	-	-	-	3,816,600	3,816,600
<b>Total Contracted Services</b>	<b>\$ 547,298</b>	<b>\$ 702,818</b>	<b>\$ 2,136,300</b>	<b>\$ 5,001,100</b>	<b>\$ 6,382,100</b>	<b>\$ 6,382,100</b>
<b>Other Charges</b>						
Professional Development	\$ 521,592	\$ 288,283	\$ 231,075	\$ 320,200	\$ 368,200	\$ 368,200
Subscriptions/Dues	1,530	5,100	1,121	10,000	-	-
Mileage - Unit I	1,456	2,122	18	900	1,500	1,500
Mileage - Unit V	-	356	-	-	-	-
Other Miscellaneous Charges	9,399	5,482	7,195	80,400	23,600	23,600
<b>Total Other Charges</b>	<b>\$ 533,977</b>	<b>\$ 301,343</b>	<b>\$ 239,409</b>	<b>\$ 411,500</b>	<b>\$ 393,300</b>	<b>\$ 393,300</b>
<b>Equipment</b>						
Equipment	\$ 94,751	\$ 303,714	\$ 424,400	\$ 301,400	\$ 372,400	\$ 372,400
<b>Total Equipment</b>	<b>\$ 94,751</b>	<b>\$ 303,714</b>	<b>\$ 424,400</b>	<b>\$ 301,400</b>	<b>\$ 372,400</b>	<b>\$ 372,400</b>
<b>Total: Other - Instructional Costs</b>	<b>\$ 1,176,026</b>	<b>\$ 1,307,875</b>	<b>\$ 2,800,109</b>	<b>\$ 5,714,000</b>	<b>\$ 7,147,800</b>	<b>\$ 7,147,800</b>

## Special Education

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions</b>						
Director	-	-	0.50	0.50	0.50	0.50
Assistant Principal	1.50	1.50	1.50	1.50	1.50	1.50
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	1.70	1.20	1.20	1.20	1.20	1.20
Psychologist	2.30	2.30	2.40	-	-	-
Social Worker	0.30	0.30	0.30	0.80	-	-
Specialist	9.10	8.70	8.70	10.10	9.90	9.90
Teacher	124.40	157.00	154.00	155.10	112.60	112.60
Therapist OT/PT	5.70	6.30	6.30	6.30	5.70	5.70
<b>Total Professional Positions</b>	<b>146.00</b>	<b>178.30</b>	<b>175.80</b>	<b>176.50</b>	<b>132.30</b>	<b>132.30</b>
Instructional Asst	123.80	140.60	110.40	118.20	107.00	107.00
Technician	19.50	25.00	23.50	24.00	15.50	15.50
Secretary/Clerk	11.30	8.30	8.30	9.30	6.10	6.10
<b>Total Support Positions</b>	<b>154.60</b>	<b>173.90</b>	<b>142.20</b>	<b>151.50</b>	<b>128.60</b>	<b>128.60</b>
<b>Total Positions</b>	<b>300.50</b>	<b>352.10</b>	<b>318.00</b>	<b>327.90</b>	<b>260.90</b>	<b>260.90</b>
<b>Expenditures</b>						
<b>Salaries and Wages</b>						
<b>Total Professional Salaries</b>	<b>\$ 9,239,045</b>	<b>\$ 10,483,721</b>	<b>\$ 9,867,365</b>	<b>\$ 11,519,500</b>	<b>\$ 10,181,100</b>	<b>\$ 10,181,100</b>
<b>Total Support Salaries</b>	<b>\$ 4,358,851</b>	<b>\$ 4,529,129</b>	<b>\$ 3,897,411</b>	<b>\$ 4,701,500</b>	<b>\$ 4,096,400</b>	<b>\$ 4,096,400</b>
Instruct Asst Stipend-Instruct	\$ 1,926,026	\$ 1,605,635	\$ 173,390	\$ 2,002,600	\$ 2,323,200	\$ 2,323,200
Instruct Asst Stipend-Prof Dev	-	1,794	12,774	-	-	-
Substitute - Prof Dev	83,333	27,803	-	-	32,600	32,600
Substitute - Instruction	-	14,930	35	48,600	48,600	48,600
Teacher Stipends - Instruction	149,139	262,416	316,221	309,000	682,500	682,500
Teacher Stipends - Prof Dev	196,732	145,069	186,557	271,300	206,500	206,500
Therapist OT/PT Overtime	8,341	8,298	3,544	-	-	-
Workshop Instructors	-	1,830	-	-	-	-
Technician Overtime	428,096	305,861	172,759	297,200	56,400	56,400
Aide Non-Instructional Temp	-	-	-	-	15,400	15,400
Secretary/Clerk - Temporary	10,621	7,769	1,170	30,600	91,300	91,300
Secretary/Clerk - Overtime	47,939	64,477	40,752	45,900	30,900	30,900
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 2,850,227</b>	<b>\$ 2,445,882</b>	<b>\$ 907,202</b>	<b>\$ 3,005,200</b>	<b>\$ 3,487,400</b>	<b>\$ 3,487,400</b>
<b>Total Salaries and Wages</b>	<b>\$ 16,448,123</b>	<b>\$ 17,458,732</b>	<b>\$ 14,671,978</b>	<b>\$ 19,226,200</b>	<b>\$ 17,764,900</b>	<b>\$ 17,764,900</b>
<b>Contracted Services</b>						
Contracted Serv - Instructional	\$ 270,467	\$ 353,722	\$ 406,083	\$ 320,500	\$ 2,458,800	\$ 2,458,800
Contracted Serv - Prof Dev	23,000	22,838	-	-	7,900	7,900
Consulting Fees - Management	112,000	115,000	112,000	115,000	115,000	115,000
Contracted Serv - Non-Instruct	5,756	4,767	673	25,000	25,000	25,000
Machine Rental - Postage	923	871	639	1,300	1,300	1,300
Tuition Paid Non-Public Day	225,823	223,343	-	-	-	-
<b>Total Contracted Services</b>	<b>\$ 637,969</b>	<b>\$ 720,541</b>	<b>\$ 519,395</b>	<b>\$ 461,800</b>	<b>\$ 2,608,000</b>	<b>\$ 2,608,000</b>
<b>Supplies &amp; Materials</b>						
Materials of Instruction	\$ 457,506	\$ 313,229	\$ 247,603	\$ 456,300	\$ 427,100	\$ 427,100
Postage	3,000	3,242	110	3,300	3,500	3,500
Office Supplies	22,815	12,644	10,733	18,300	23,400	23,400
Testing Supplies & Materials	14,209	27,408	9,551	16,500	58,100	58,100
Supplies & Materials - Prof Dev	2,944	6,769	10,000	21,800	7,900	7,900
Software - Computer	-	77,500	153,550	135,000	216,300	216,300
Sensitive Items	35,838	77,969	(2,258)	26,200	25,000	25,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 536,312</b>	<b>\$ 518,761</b>	<b>\$ 429,289</b>	<b>\$ 677,400</b>	<b>\$ 761,300</b>	<b>\$ 761,300</b>

## Special Education

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures</b>						
<b>Other Charges</b>						
Professional Development	\$ 43,607	\$ 32,016	\$ 5,990	\$ 36,600	\$ 54,900	\$ 54,900
Communications	-	-	-	-	3,300	3,300
Subscriptions/Dues	141	93	-	5,000	5,800	5,800
Mileage - Unit I	5,204	4,775	-	5,500	13,000	13,000
Mileage - Unit IV	209	37	-	-	-	-
Mileage - Unit V	235	70	-	11,300	-	-
<b>Total Other Charges</b>	<b>\$ 49,396</b>	<b>\$ 36,991</b>	<b>\$ 5,990</b>	<b>\$ 58,400</b>	<b>\$ 77,000</b>	<b>\$ 77,000</b>
<b>Equipment</b>						
Equipment	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
<b>Total Equipment</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>
<b>Total: Special Education</b>	<b>\$ 17,671,800</b>	<b>\$ 18,735,025</b>	<b>\$ 15,626,652</b>	<b>\$ 20,438,800</b>	<b>\$ 21,226,200</b>	<b>\$ 21,226,200</b>

## Student Personnel Services

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions</b>						
Pupil Personnel Worker	-	-	-	-	1.00	1.00
Social Worker	2.00	2.00	2.00	2.00	3.80	3.80
Specialist	-	2.00	4.00	12.00	-	-
<b>Total Professional Positions</b>	<b>2.00</b>	<b>4.00</b>	<b>6.00</b>	<b>14.00</b>	<b>4.80</b>	<b>4.80</b>
<b>Total Positions</b>	<b>2.00</b>	<b>4.00</b>	<b>6.00</b>	<b>14.00</b>	<b>4.80</b>	<b>4.80</b>
<b>Expenditures</b>						
<b>Salaries and Wages</b>						
<b>Total Professional Salaries</b>	<b>\$ 178,299</b>	<b>\$ 416,307</b>	<b>\$ 590,088</b>	<b>\$ 1,346,600</b>	<b>\$ 510,500</b>	<b>\$ 510,500</b>
Teacher Stipends - Instruction	\$ -	\$ -	\$ -	\$ -	\$ 161,000	\$ 161,000
Teacher Stipends - Prof Dev	-	-	-	93,100	-	-
Social Worker - Temp	-	-	-	-	67,500	67,500
Aide Non-Instructional Temp	41,144	-	-	-	-	-
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 41,144</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 93,100</b>	<b>\$ 228,500</b>	<b>\$ 228,500</b>
<b>Total Salaries and Wages</b>	<b>\$ 219,443</b>	<b>\$ 416,307</b>	<b>\$ 590,088</b>	<b>\$ 1,439,700</b>	<b>\$ 739,000</b>	<b>\$ 739,000</b>
<b>Contracted Services</b>						
Contracted Serv - Instructional	\$ -	\$ -	\$ -	\$ 48,800	\$ 10,000	\$ 10,000
Contracted Serv - Prof Dev	-	-	-	-	44,000	44,000
<b>Total Contracted Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 48,800</b>	<b>\$ 54,000</b>	<b>\$ 54,000</b>
<b>Supplies &amp; Materials</b>						
Materials of Instruction	\$ -	\$ -	\$ -	\$ -	\$ 14,000	\$ 14,000
Office Supplies	-	2,861	1,370	11,500	-	-
Supplies & Materials - Prof Dev	-	-	-	-	25,000	25,000
Software - Computer	-	-	-	122,700	135,000	135,000
Sensitive Items	-	2,125	-	11,300	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ -</b>	<b>\$ 4,986</b>	<b>\$ 1,370</b>	<b>\$ 145,500</b>	<b>\$ 174,000</b>	<b>\$ 174,000</b>
<b>Other Charges</b>						
Professional Development	\$ -	\$ 3,438	\$ 3,770	\$ 10,000	\$ 15,000	\$ 15,000
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ 3,438</b>	<b>\$ 3,770</b>	<b>\$ 10,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>
<b>Total: Student Personnel Services</b>	<b>\$ 219,443</b>	<b>\$ 424,731</b>	<b>\$ 595,228</b>	<b>\$ 1,644,000</b>	<b>\$ 982,000</b>	<b>\$ 982,000</b>

## Health Services

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Serv - Instructional	\$ -	\$ 80,470	\$ 339,148	\$ 600,000	\$ 1,028,500	\$ 1,028,500
<b>Total Contracted Services</b>	<b>\$ -</b>	<b>\$ 80,470</b>	<b>\$ 339,148</b>	<b>\$ 600,000</b>	<b>\$ 1,028,500</b>	<b>\$ 1,028,500</b>
<b>Supplies &amp; Materials</b>						
Materials of Instruction	\$ -	\$ -	\$ 5,126	\$ 7,000	\$ -	\$ -
<b>Total Supplies &amp; Materials</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,126</b>	<b>\$ 7,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total: Health Services</b>	<b>\$ -</b>	<b>\$ 80,470</b>	<b>\$ 344,274</b>	<b>\$ 607,000</b>	<b>\$ 1,028,500</b>	<b>\$ 1,028,500</b>



## Student Transportation Services

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures</b>						
<b>Salaries and Wages</b>						
Bus Aide - Overtime	\$ -	\$ -	\$ -	\$ -	\$ 41,100	\$ 41,100
Bus Driver - Overtime	-	-	-	-	24,100	24,100
<b>Total Other Salaries &amp; Wages</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,200</b>	<b>\$ 65,200</b>
<b>Total Salaries and Wages</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,200</b>	<b>\$ 65,200</b>
<b>Contracted Services</b>						
Bus Contractors - Private	\$ 166,352	\$ 89,298	\$ 130,183	\$ 144,600	\$ 3,441,700	\$ 3,441,700
Bus Contractors - Field Trips	-	-	-	-	855,000	855,000
Contracted Serv - Instructional	-	-	-	-	94,500	94,500
Consulting Fees - Management	-	-	-	-	13,100	13,100
Public Carriers	6,400	-	-	-	-	-
<b>Total Contracted Services</b>	<b>\$ 172,752</b>	<b>\$ 89,298</b>	<b>\$ 130,183</b>	<b>\$ 144,600</b>	<b>\$ 4,404,300</b>	<b>\$ 4,404,300</b>
<b>Supplies &amp; Materials</b>						
Safety Programs & Supplies	\$ 1,176	\$ 1,716	\$ -	\$ 12,000	\$ 15,000	\$ 15,000
<b>Total Supplies &amp; Materials</b>	<b>\$ 1,176</b>	<b>\$ 1,716</b>	<b>\$ -</b>	<b>\$ 12,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>
<b>Total: Student Transportation Services</b>	<b>\$ 173,928</b>	<b>\$ 91,014</b>	<b>\$ 130,183</b>	<b>\$ 156,600</b>	<b>\$ 4,484,500</b>	<b>\$ 4,484,500</b>

## Operation of Plant

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures</b>						
<b>Salaries and Wages</b>						
Total Professional Salaries	\$ 134,820	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Salaries and Wages</b>	<b>\$ 134,820</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Contracted Services</b>						
Contracted Serv - Instructional	\$ 246,000	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Serv - Non-Instruct	-	-	86,099	8,800	9,000	9,000
Maint & Serv Agreements	-	-	-	-	165,000	165,000
<b>Total Contracted Services</b>	<b>\$ 246,000</b>	<b>\$ -</b>	<b>\$ 86,099</b>	<b>\$ 8,800</b>	<b>\$ 174,000</b>	<b>\$ 174,000</b>
<b>Supplies &amp; Materials</b>						
Postage	\$ -	\$ -	\$ 37,939	\$ -	\$ -	\$ -
Office Supplies	27,313	-	-	-	-	-
Safety Programs & Supplies	-	45,000	636,362	738,200	16,000	16,000
Parts/Supplies Other	-	-	634	-	-	-
Sensitive Items	36,373	-	40,406	-	-	-
<b>Total Supplies &amp; Materials</b>	<b>\$ 63,686</b>	<b>\$ 45,000</b>	<b>\$ 715,341</b>	<b>\$ 738,200</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>
<b>Other Charges</b>						
Communications	\$ -	\$ -	\$ 972,253	\$ -	\$ 1,310,600	\$ 1,310,600
<b>Total Other Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 972,253</b>	<b>\$ -</b>	<b>\$ 1,310,600</b>	<b>\$ 1,310,600</b>
<b>Equipment</b>						
Equipment	\$ 13,964	\$ -	\$ 72,379	\$ -	\$ -	\$ -
<b>Total Equipment</b>	<b>\$ 13,964</b>	<b>\$ -</b>	<b>\$ 72,379</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total: Operation of Plant</b>	<b>\$ 458,470</b>	<b>\$ 45,000</b>	<b>\$ 1,846,072</b>	<b>\$ 747,000</b>	<b>\$ 1,500,600</b>	<b>\$ 1,500,600</b>

## Maintenance of Plant

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures</b>						
<b>Contracted Services</b>						
Upkeep-Service Contracts	\$ -	\$ -	\$ -	\$ -	\$ 15,850,000	\$ 15,850,000
Facilities Modifications	-	-	-	-	249,300	249,300
<b>Total Contracted Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,099,300</b>	<b>\$ 16,099,300</b>
<b>Total: Maintenance of Plant</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,099,300</b>	<b>\$ 16,099,300</b>

## Fixed Charges

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures</b>						
<b>Other Charges</b>						
Tuition Allowance	\$ 22,808	\$ 62,999	\$ 34,964	\$ 14,000	\$ 17,500	\$ 17,500
Insurance - Workers Comp	213,242	250,240	284,869	343,300	242,500	242,500
Employee Health Insurance	5,280,480	5,270,479	5,409,043	7,031,200	5,562,300	5,562,300
Retirement Fund Contributions	3,231,268	3,362,333	3,213,003	4,016,100	3,906,400	3,906,400
Pension Administrative Fee	71,372	77,687	67,089	78,300	62,800	62,800
Social Security Contributions	2,045,934	2,308,595	2,331,940	3,438,800	6,717,400	6,717,400
Unemployment Insurance	6,661	10,397	9,919	20,500	23,900	23,900
<b>Total Other Charges</b>	<b>\$ 10,871,765</b>	<b>\$ 11,342,730</b>	<b>\$ 11,350,827</b>	<b>\$ 14,942,200</b>	<b>\$ 16,532,800</b>	<b>\$ 16,532,800</b>
<b>Total: Fixed Charges</b>	<b>\$ 10,871,765</b>	<b>\$ 11,342,730</b>	<b>\$ 11,350,827</b>	<b>\$ 14,942,200</b>	<b>\$ 16,532,800</b>	<b>\$ 16,532,800</b>

## Food Services

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures</b>						
<b>Supplies &amp; Materials</b>						
Disposable Paper Products	\$ -	\$ -	\$ 59,900	\$ -	\$ -	\$ -
<b>Total Supplies &amp; Materials</b>	\$ -	\$ -	\$ 59,900	\$ -	\$ -	\$ -
<b>Total: Food Services</b>	\$ -	\$ -	\$ 59,900	\$ -	\$ -	\$ -

## Community Services

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Positions</b>						
Specialist	5.00	4.00	4.00	4.00	4.00	4.00
<b>Total Professional Positions</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Total Positions</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Expenditures</b>						
<b>Salaries and Wages</b>						
<b>Total Professional Salaries</b>	<b>\$ 277,822</b>	<b>\$ 312,047</b>	<b>\$ 276,526</b>	<b>\$ 304,200</b>	<b>\$ 276,900</b>	<b>\$ 276,900</b>
Instruct Asst Stipend-Instruct	\$ 11,536	\$ 2,523	\$ -	\$ 1,300	\$ 1,400	\$ 1,400
Substitute - Prof Dev	1,146	186	-	2,900	-	-
Substitute - Instruction	-	-	-	-	3,100	3,100
Teacher Stipends - Instruction	-	7,715	-	1,700	1,700	1,700
Teacher Stipends - Prof Dev	10,061	-	-	100	-	-
<b>Total Other Salaries &amp; Wages</b>	<b>\$ 22,743</b>	<b>\$ 10,424</b>	<b>\$ -</b>	<b>\$ 6,000</b>	<b>\$ 6,200</b>	<b>\$ 6,200</b>
<b>Total Salaries and Wages</b>	<b>\$ 300,565</b>	<b>\$ 322,471</b>	<b>\$ 276,526</b>	<b>\$ 310,200</b>	<b>\$ 283,100</b>	<b>\$ 283,100</b>
<b>Contracted Services</b>						
Bus Contractors - Private	\$ 5,655	\$ 10,083	\$ -	\$ 6,400	\$ 1,800	\$ 1,800
Contracted Serv - Instructional	40,913	21,281	40,159	22,000	86,400	86,400
Contracted Serv - Comm Event	-	2,884	-	-	-	-
<b>Total Contracted Services</b>	<b>\$ 46,568</b>	<b>\$ 34,248</b>	<b>\$ 40,159</b>	<b>\$ 28,400</b>	<b>\$ 88,200</b>	<b>\$ 88,200</b>
<b>Supplies &amp; Materials</b>						
Supplies - Community Events	\$ 1,779	\$ (147)	\$ -	\$ -	\$ -	\$ -
Materials of Instruction	89,327	69,697	110,262	28,200	148,600	148,600
Office Supplies	2,680	2,517	229	-	8,300	8,300
<b>Total Supplies &amp; Materials</b>	<b>\$ 93,786</b>	<b>\$ 72,067</b>	<b>\$ 110,491</b>	<b>\$ 28,200</b>	<b>\$ 156,900</b>	<b>\$ 156,900</b>
<b>Other Charges</b>						
Professional Development	\$ 8,011	\$ 2,162	\$ 888	\$ 3,800	\$ 3,800	\$ 3,800
Subscriptions/Dues	384	384	571	800	-	-
Mileage - Unit V	4,304	5,176	3,011	3,500	7,000	7,000
<b>Total Other Charges</b>	<b>\$ 12,699</b>	<b>\$ 7,722</b>	<b>\$ 4,470</b>	<b>\$ 8,100</b>	<b>\$ 10,800</b>	<b>\$ 10,800</b>
<b>Total: Community Services</b>	<b>\$ 453,618</b>	<b>\$ 436,508</b>	<b>\$ 431,646</b>	<b>\$ 374,900</b>	<b>\$ 539,000</b>	<b>\$ 539,000</b>

## Capital Outlay

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Board Request FY2023	Approved Budget FY2023
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Serv - Non-Instruct	\$ -	\$ -	\$ 8,399	\$ -	\$ -	\$ -
<b>Total Contracted Services</b>	\$ -	\$ -	\$ 8,399	\$ -	\$ -	\$ -
<b>Total: Capital Outlay</b>	\$ -	\$ -	\$ 8,399	\$ -	\$ -	\$ -

**Anne Arundel County Public Schools  
Unit I Salary Scales  
July 1, 2022 to June 30, 2023**

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	48,314	51,250	51,250	52,266	54,365	56,548	57,673	48,314	51,250
2	50,730	53,812	53,812	54,879	57,083	59,376	60,557	50,730	53,812
3	52,759	55,964	55,964	57,074	59,368	61,750	62,980	52,759	55,964
4	54,868	58,203	58,203	59,358	61,742	64,220	65,497	54,868	58,203
5	57,064	60,530	60,530	61,732	64,212	66,790	68,117		
6	58,205	61,743	61,743	62,966	65,496	68,127	69,480		
7	59,370	62,977	62,977	64,227	66,805	69,487	70,870		
8	60,558	64,236	64,236	65,511	68,142	70,877	72,286		
9	61,768	65,521	65,521	66,822	69,504	72,296	73,732		
10	63,003	66,832	66,832	68,157	70,893	73,741	75,207		
11	64,263	68,169	68,169	69,521	72,313	75,216	76,712		
12	65,549	69,531	69,531	70,912	73,758	76,720	78,246		
13	67,514	70,922	70,922	72,328	75,234	78,254	79,809		
14		72,340	72,340	73,776	76,738	79,819	81,406		
15		73,789	73,789	75,252	78,274	81,416	83,033		
16		76,000	76,000	77,509	80,621	83,859	85,525		
17		77,522	77,522	79,059	82,234	85,536	87,237		
18		79,072	79,072	80,641	83,877	87,246	88,980		
19		80,654	80,654	82,253	85,555	88,991	90,760		
20		82,266	82,266	83,900	87,267	90,772	92,575		
21		84,734	84,734	86,415	89,885	93,494	95,352		
22		86,429	86,429	88,144	91,684	95,363	97,259		
23		88,157	88,157	89,905	93,517	97,271	99,206		
24		89,921	89,921	91,704	95,387	99,217	101,189		
25		91,719	91,719	93,538	97,295	101,201	103,213		

\*Salary Scales are as of 7/1/2022 and are subject to change pending the outcome of negotiations.



**Anne Arundel County Public Schools  
Unit 1 Salary Scales  
July 1, 2022 to June 30, 2023**

<b>Unit 1 - 193 Day</b>									
<b>Step</b>	<b>Bachelor's SPC</b>	<b>Master's Equivalent APC</b>	<b>Master's Degree SPC</b>	<b>Master's Degree APC</b>	<b>Master's + 30 SPC or APC</b>	<b>Master's + 60 SPC or APC</b>	<b>Doctorate</b>	<b>Provisional Bachelor's</b>	<b>Provisional Master's</b>
1	48,819	51,787	51,787	52,814	54,934	57,140	58,276	48,819	51,787
2	51,261	54,376	54,376	55,455	57,681	59,997	61,190	51,261	54,376
3	53,312	56,551	56,551	57,673	59,989	62,396	63,637	53,312	56,551
4	55,443	58,813	58,813	59,979	62,388	64,894	66,183	55,443	58,813
5	57,662	61,165	61,165	62,379	64,883	67,489	68,829		
6	58,815	62,389	62,389	63,626	66,181	68,839	70,207		
7	59,991	63,636	63,636	64,900	67,505	70,215	71,611		
8	61,191	64,910	64,910	66,197	68,855	71,620	73,042		
9	62,415	66,208	66,208	67,522	70,232	73,051	74,505		
10	63,663	67,532	67,532	68,871	71,637	74,514	75,993		
11	64,936	68,882	68,882	70,249	73,070	76,005	77,514		
12	66,235	70,260	70,260	71,653	74,531	77,524	79,065		
13	68,222	71,666	71,666	73,087	76,022	79,074	80,646		
14		73,098	73,098	74,548	77,542	80,656	82,258		
15		74,561	74,561	76,039	79,092	82,269	83,905		
16		76,796	76,796	78,321	81,466	84,736	86,422		
17		78,333	78,333	79,887	83,096	86,431	88,150		
18		79,899	79,899	81,485	84,756	88,160	89,913		
19		81,497	81,497	83,115	86,452	89,923	91,710		
20		83,127	83,127	84,777	88,181	91,722	93,545		
21		85,621	85,621	87,320	90,826	94,473	96,351		
22		87,334	87,334	89,066	92,643	96,363	98,278		
23		89,080	89,080	90,847	94,496	98,289	100,244		
24		90,863	90,863	92,664	96,385	100,255	102,248		
25		92,679	92,679	94,518	98,313	102,260	104,294		

\*Salary Scales are as of 7/1/2022 and are subject to change pending the outcome of negotiations.

**Anne Arundel County Public Schools  
Unit I Salary Scales  
July 1, 2022 to June 30, 2023**

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	49,326	52,322	52,322	53,362	55,505	57,733	58,881	49,326	52,322
2	51,791	54,939	54,939	56,031	58,279	60,619	61,823	51,791	54,939
3	53,864	57,137	57,137	58,270	60,611	63,044	64,298	53,864	57,137
4	56,018	59,422	59,422	60,603	63,035	65,565	66,869	56,018	59,422
5	58,259	61,799	61,799	63,026	65,556	68,188	69,544		
6	59,424	63,035	63,035	64,287	66,867	69,551	70,934		
7	60,612	64,295	64,295	65,572	68,203	70,942	72,354		
8	61,823	65,581	65,581	66,883	69,570	72,362	73,802		
9	63,060	66,893	66,893	68,221	70,961	73,810	75,276		
10	64,323	68,232	68,232	69,586	72,379	75,285	76,782		
11	65,609	69,595	69,595	70,978	73,827	76,791	78,317		
12	66,921	70,987	70,987	72,398	75,303	78,328	79,885		
13	68,929	72,408	72,408	73,845	76,809	79,894	81,483		
14		73,856	73,856	75,322	78,346	81,492	83,112		
15		75,332	75,332	76,829	79,911	83,121	84,774		
16		77,592	77,592	79,132	82,310	85,615	87,317		
17		79,144	79,144	80,715	83,957	87,327	89,064		
18		80,727	80,727	82,330	85,636	89,073	90,844		
19		82,342	82,342	83,976	87,348	90,855	92,661		
20		83,989	83,989	85,656	89,095	92,672	94,515		
21		86,508	86,508	88,227	91,768	95,452	97,351		
22		88,238	88,238	89,990	93,603	97,361	99,297		
23		90,003	90,003	91,791	95,475	99,309	101,283		
24		91,803	91,803	93,627	97,386	101,296	103,309		
25		93,639	93,639	95,499	99,331	103,321	105,375		

\*Salary Scales are as of 7/1/2022 and are subject to change pending the outcome of negotiations.

**Anne Arundel County Public Schools**  
**Unit I Salary Scales**  
**July 1, 2022 to June 30, 2023**

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	50,979	54,079	54,079	55,153	56,250	58,508	59,672	50,979	54,079
2	53,529	56,783	56,783	57,911	59,064	61,433	62,656	53,529	56,783
3	55,670	59,055	59,055	60,227	61,426	63,891	65,163	55,670	59,055
4	57,896	61,417	61,417	62,637	63,883	66,447	67,769	57,896	61,417
5	60,212	63,873	63,873	65,143	66,438	69,104	70,480		
6	61,416	65,151	65,151	66,446	67,766	70,486	71,890		
7	62,645	66,454	66,454	67,774	69,122	71,896	73,328		
8	63,899	67,783	67,783	69,130	70,504	73,334	74,795		
9	65,175	69,139	69,139	70,511	71,914	74,801	76,290		
10	66,479	70,521	70,521	71,923	73,352	76,296	77,815		
11	67,808	71,931	71,931	73,360	74,820	77,823	79,372		
12	69,165	73,369	73,369	74,828	76,316	79,378	80,960		
13	71,240	74,839	74,839	76,326	77,842	80,967	82,579		
14		76,335	76,335	77,851	79,399	82,586	84,230		
15		77,862	77,862	79,409	80,987	84,238	85,914		
16		80,197	80,197	81,791	83,416	86,764	88,492		
17		81,802	81,802	83,427	85,085	88,499	90,262		
18		83,437	83,437	85,095	86,787	90,269	92,068		
19		85,106	85,106	86,797	88,523	92,076	93,908		
20		86,807	86,807	88,533	90,294	93,916	95,786		
21		89,412	89,412	91,188	93,002	96,735	98,659		
22		91,202	91,202	93,012	94,862	98,670	100,633		
23		93,025	93,025	94,872	96,759	100,641	102,646		
24		94,884	94,884	96,770	98,694	102,655	104,700		
25		96,783	96,783	98,705	100,668	104,709	106,793		

\*Salary Scales are as of 7/1/2022 and are subject to change pending the outcome of negotiations.

**Anne Arundel County Public Schools  
Unit I Salary Scales  
July 1, 2022 to June 30, 2023**

<b>Unit 1 - 210 Day</b>									
<b>Step</b>	<b>Bachelor's SPC</b>	<b>Master's Equivalent APC</b>	<b>Master's Degree SPC</b>	<b>Master's Degree APC</b>	<b>Master's + 30 SPC or APC</b>	<b>Master's + 60 SPC or APC</b>	<b>Doctorate</b>	<b>Provisional Bachelor's</b>	<b>Provisional Master's</b>
1	53,529	56,783	56,783	57,911	59,064	61,433	62,656	53,529	56,783
2	56,204	59,623	59,623	60,808	62,016	64,504	65,788	56,204	59,623
3	58,454	62,008	62,008	63,240	64,497	67,084	68,420	58,454	62,008
4	60,791	64,487	64,487	65,769	67,076	69,768	71,157	60,791	64,487
5	63,222	67,067	67,067	68,399	69,760	72,558	74,004		
6	64,487	68,409	68,409	69,767	71,155	74,010	75,483		
7	65,777	69,778	69,778	71,163	72,579	75,490	76,994		
8	67,093	71,173	71,173	72,587	74,030	77,000	78,535		
9	68,436	72,596	72,596	74,037	75,511	78,541	80,104		
10	69,803	74,048	74,048	75,518	77,020	80,111	81,707		
11	71,199	75,529	75,529	77,029	78,561	81,713	83,340		
12	72,624	77,041	77,041	78,568	80,132	83,347	85,007		
13	74,802	78,581	78,581	80,141	81,734	85,014	86,707		
14		80,152	80,152	81,743	83,370	86,715	88,442		
15		81,755	81,755	83,380	85,037	88,449	90,210		
16		84,208	84,208	85,879	87,587	91,103	92,917		
17		85,891	85,891	87,598	89,340	92,925	94,774		
18		87,610	87,610	89,350	91,126	94,782	96,671		
19		89,361	89,361	91,135	92,948	96,679	98,603		
20		91,150	91,150	92,958	94,809	98,612	100,576		
21		93,885	93,885	95,747	97,653	101,572	103,593		
22		95,760	95,760	97,663	99,606	103,602	105,665		
23		97,676	97,676	99,616	101,597	105,674	107,777		
24		99,629	99,629	101,609	103,630	107,787	109,933		
25		101,623	101,623	103,640	105,703	109,943	112,132		

\*Salary Scales are as of 7/1/2022 and are subject to change pending the outcome of negotiations.

**Anne Arundel County Public Schools**  
**Unit I Salary Scales**  
**July 1, 2022 to June 30, 2023**

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	57,368	59,672	59,672	60,858	64,562	67,159	68,493	57,368	59,672
2	60,235	62,655	62,655	63,903	67,791	70,516	71,917	60,235	62,655
3	62,646	65,162	65,162	66,458	70,503	73,337	74,795	62,646	65,162
4	65,152	67,768	67,768	69,116	73,323	76,269	77,786	65,152	67,768
5	67,757	70,480	70,480	71,881	76,255	79,320	80,899		
6	69,112	71,889	71,889	73,319	77,781	80,907	82,516		
7	70,496	73,327	73,327	74,785	79,337	82,525	84,166		
8	71,905	74,794	74,794	76,281	80,922	84,175	85,850		
9	73,344	76,289	76,289	77,807	82,540	85,859	87,567		
10	74,810	77,815	77,815	79,363	84,194	87,576	89,318		
11	76,306	79,371	79,371	80,950	85,876	89,328	91,105		
12	77,833	80,959	80,959	82,570	87,593	91,115	92,927		
13	80,167	82,578	82,578	84,220	89,347	92,937	94,784		
14		84,229	84,229	85,905	91,132	94,797	96,681		
15		85,914	85,914	87,623	92,955	96,691	98,614		
16		88,491	88,491	90,252	95,744	99,592	101,573		
17		90,261	90,261	92,057	97,659	101,584	103,604		
18		92,067	92,067	93,898	99,612	103,616	105,676		
19		93,908	93,908	95,775	101,604	105,688	107,790		
20		95,786	95,786	97,691	103,636	107,802	109,945		
21		98,659	98,659	100,621	106,746	111,036	113,243		
22		100,632	100,632	102,635	108,881	113,256	115,508		
23		102,645	102,645	104,687	111,057	115,523	117,818		
24		104,699	104,699	106,780	113,280	117,834	120,176		
25		106,792	106,792	108,916	115,545	120,188	122,580		

\*Salary Scales are as of 7/1/2022 and are subject to change pending the outcome of negotiations.

**Anne Arundel County Public Schools  
Unit I School Counselor Salary Scales  
July 1, 2022 to June 30, 2023**

<b>Elementary School - 200-Day</b>									
<b>Step</b>	<b>Bachelor's SPC</b>	<b>Master's Equivalent APC</b>	<b>Master's Degree SPC</b>	<b>Master's Degree APC</b>	<b>Master's + 30 SPC or APC</b>	<b>Master's + 60 SPC or APC</b>	<b>Doctorate</b>	<b>Provisional Bachelor's</b>	<b>Provisional Master's</b>
1	50,979	54,079	54,079	55,153	56,250	58,508	59,672	50,979	54,079
2	53,529	56,783	56,783	57,911	59,064	61,433	62,656	53,529	56,783
3	55,670	59,055	59,055	60,227	61,426	63,891	65,163	55,670	59,055
4	57,896	61,417	61,417	62,637	63,883	66,447	67,769	57,896	61,417
5	60,212	63,873	63,873	65,143	66,438	69,104	70,480		
6	61,416	65,151	65,151	66,446	67,766	70,486	71,890		
7	62,645	66,454	66,454	67,774	69,122	71,896	73,328		
8	63,899	67,783	67,783	69,130	70,504	73,334	74,795		
9	65,175	69,139	69,139	70,511	71,914	74,801	76,290		
10	66,479	70,521	70,521	71,923	73,352	76,296	77,815		
11	67,808	71,931	71,931	73,360	74,820	77,823	79,372		
12	69,165	73,369	73,369	74,828	76,316	79,378	80,960		
13	71,240	74,839	74,839	76,326	77,842	80,967	82,579		
14		76,335	76,335	77,851	79,399	82,586	84,230		
15		77,862	77,862	79,409	80,987	84,238	85,914		
16		80,197	80,197	81,791	83,416	86,764	88,492		
17		81,802	81,802	83,427	85,085	88,499	90,262		
18		83,437	83,437	85,095	86,787	90,269	92,068		
19		85,106	85,106	86,797	88,523	92,076	93,908		
20		86,807	86,807	88,533	90,294	93,916	95,786		
21		89,412	89,412	91,188	93,002	96,735	98,659		
22		91,202	91,202	93,012	94,862	98,670	100,633		
23		93,025	93,025	94,872	96,759	100,641	102,646		
24		94,884	94,884	96,770	98,694	102,655	104,700		
25		96,783	96,783	98,705	100,668	104,709	106,793		

\*Salary Scales are as of 7/1/2022 and are subject to change pending the outcome of negotiations.

**Anne Arundel County Public Schools  
Unit I School Counselor Salary Scales  
July 1, 2022 to June 30, 2023**

<b>Secondary School - 12-Month</b>									
<b>Step</b>	<b>Bachelor's SPC</b>	<b>Master's Equivalent APC</b>	<b>Master's Degree SPC</b>	<b>Master's Degree APC</b>	<b>Master's + 30 SPC or APC</b>	<b>Master's + 60 SPC or APC</b>	<b>Doctorate</b>	<b>Provisional Bachelor's</b>	<b>Provisional Master's</b>
1	57,368	59,672	59,672	60,858	64,562	67,159	68,493	57,368	59,672
2	60,235	62,655	62,655	63,903	67,791	70,516	71,917	60,235	62,655
3	62,646	65,162	65,162	66,458	70,503	73,337	74,795	62,646	65,162
4	65,152	67,768	67,768	69,116	73,323	76,269	77,786	65,152	67,768
5	67,757	70,480	70,480	71,881	76,255	79,320	80,899		
6	69,112	71,889	71,889	73,319	77,781	80,907	82,516		
7	70,496	73,327	73,327	74,785	79,337	82,525	84,166		
8	71,905	74,794	74,794	76,281	80,922	84,176	85,850		
9	73,344	76,289	76,289	77,807	82,540	85,859	87,567		
10	74,810	77,815	77,815	79,363	84,194	87,576	89,318		
11	76,306	79,371	79,371	80,950	85,876	89,328	91,105		
12	77,833	80,959	80,959	82,570	87,593	91,115	92,927		
13	80,167	82,578	82,578	84,220	89,347	92,937	94,784		
14		84,229	84,229	85,905	91,132	94,797	96,681		
15		85,914	85,914	87,623	92,955	96,691	98,614		
16		88,491	88,491	90,252	95,744	99,592	101,573		
17		90,261	90,261	92,057	97,659	101,584	103,604		
18		92,067	92,067	93,898	99,612	103,616	105,676		
19		93,908	93,908	95,775	101,604	105,688	107,790		
20		95,786	95,786	97,691	103,636	107,802	109,945		
21		98,659	98,659	100,621	106,746	111,036	113,243		
22		100,632	100,632	102,635	108,881	113,256	115,508		
23		102,645	102,645	104,687	111,057	115,523	117,818		
24		104,699	104,699	106,780	113,280	117,834	120,176		
25		106,792	106,792	108,916	115,545	120,188	122,580		

\*Salary Scales are as of 7/1/2022 and are subject to change pending the outcome of negotiations.

**Anne Arundel County Public Schools**  
**Unit I Specialist Salary Scale**  
**July 1, 2022 to June 30, 2023**

<b>Step</b>	<b>Pupil Personnel Worker 12-MONTH</b>	<b>School Psychologist 12-MONTH</b>	<b>Social Worker 200-DAY</b>	<b>Social Worker 12-MONTH</b>	<b>Speech Pathologist OT/PT 191-DAY</b>	<b>Speech Pathologist OT/PT 195-DAY</b>	<b>Speech Pathologist OT/PT 12-MONTH</b>
1	72,665	72,665	56,251	64,562	58,818	60,050	69,198
2	75,936	75,936	59,064	67,791	61,466	62,753	72,313
3	78,974	78,974	61,426	70,503	63,925	65,262	75,206
4	82,133	82,133	63,883	73,323	66,482	67,874	78,213
5	85,418	85,418	66,438	76,255	69,141	70,588	81,341
6	87,126	87,126	67,767	77,781	70,523	72,001	82,968
7	88,868	88,868	69,122	79,337	71,934	73,441	84,628
8	90,645	90,645	70,504	80,922	73,372	74,909	86,322
9	92,458	92,458	71,914	82,540	74,840	76,407	88,047
10	94,307	94,307	73,353	84,194	76,337	77,936	89,809
11	96,195	96,195	74,820	85,876	77,864	79,494	91,604
12	98,117	98,117	76,316	87,593	79,420	81,084	93,436
13	100,081	100,081	77,843	89,347	81,009	82,706	95,305
14	102,082	102,082	79,399	91,132	82,629	84,359	97,211
15	105,143	105,143	80,987	92,955	85,108	86,890	100,128
16	108,298	108,298	83,417	95,744	87,662	89,497	103,131
17	110,465	110,465	85,085	97,659	89,414	91,286	105,194
18	112,673	112,673	86,787	99,612	91,204	93,114	107,297
19	114,927	114,927	88,523	101,604	93,028	94,975	109,444
20	117,226	117,226	90,294	103,636	94,886	96,875	111,632
21	120,157	120,157	93,002	106,746	97,259	99,296	114,423
22	121,358	121,358	94,862	108,881	98,233	100,290	115,567
23	122,572	122,572	96,759	111,057	99,215	101,293	116,724
24	123,798	123,798	98,694	113,280	100,206	102,305	117,891
25	125,035	125,035	100,668	115,545	101,209	103,327	119,070

**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 7/1/2022 and are subject to change pending the outcome of negotiations.



**Anne Arundel County Public Schools**  
**Unit II Salary Scale**  
**July 1, 2022 to June 30, 2023**

<b>Step</b>	<b>Group 1 Admin. Trainee 200 Day</b>	<b>Group 2 Admin. Trainee 200 Day</b>	<b>Group 3 Asst. Principal Level 1</b>	<b>Group 4 Asst. Principal Level 2 Up to 750 Students</b>	<b>Group 5 Asst. Principal Level 2 751-1500 Students</b>
1	60,038	64,607	84,172	85,763	87,385
2	61,145	65,808	85,763	87,385	89,043
3	62,278	67,032	87,385	89,043	90,730
4	63,431	68,281	89,043	90,730	92,455
5	64,607	69,553	90,730	92,455	94,213
6	65,808	70,854	92,455	94,213	96,005
7	67,032	72,180	94,213	96,005	97,831
8	68,281	73,533	96,005	97,831	99,699
9	69,553	74,909	97,831	99,699	101,599
10	70,854	76,317	99,699	101,599	103,539
11	71,516	77,034	100,649	102,568	104,527
12	72,187	77,758	101,608	103,549	105,529
13	72,863	78,489	102,576	104,537	106,535
14	73,545	79,227	103,558	105,538	107,555
15	74,166	79,902	104,452	106,448	108,486
16	74,861	80,656	105,450	107,466	109,524
17	75,565	81,417	106,459	108,495	110,575
18	76,276	82,183	107,478	109,535	111,633
19	76,992	82,959	108,504	110,585	112,704
20	77,481	83,488	109,207	111,300	113,432
21	78,208	84,277	110,252	112,366	114,520
22	78,945	85,073	111,308	113,442	115,621
23	79,688	85,878	112,378	114,530	116,730
24	80,439	86,691	113,455	115,633	117,852
25	80,792	87,073	113,960	116,149	118,380
26	82,064	88,447	115,784	118,007	120,276
27	83,354	89,846	117,639	119,899	122,204
28	84,106	90,660	118,716	120,998	123,326
29	84,901	91,522	119,858	122,163	124,514
30	85,703	92,390	121,012	123,337	125,714
31	86,516	93,268	122,174	124,524	126,925
32	86,756	93,529	122,522	124,877	127,284
33	87,576	94,418	123,699	126,082	128,512
34	88,406	95,316	124,890	127,296	129,751
35	89,221	96,197	126,058	128,487	130,967
36	90,066	97,113	127,273	129,726	132,229
37	90,920	98,037	128,501	130,977	133,505
38	91,808	98,994	129,762	132,265	134,817
39	92,725	99,985	131,059	133,587	136,167
40	93,651	100,984	132,371	134,922	137,528

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

\*Salary Scales are as of 7/1/2022 and are subject to change pending the outcome of negotiations.

**Anne Arundel County Public Schools**  
**Unit II Salary Scale**  
**July 1, 2022 to June 30, 2023**

<b>Step</b>	<b>Group 6 Asst. Principal Level 2 Over 1500 Students Asst. Prog. Coord.</b>	<b>Group 7 Principal Up to 350 Students Program Coord.</b>	<b>Group 8 Principal 351 to 750 Students</b>	<b>Group 9 Principal 751 to 1500 Students</b>	<b>Group 10 Principal Over 1500 Students</b>
1	89,043	94,213	96,005	97,831	101,599
2	90,730	96,005	97,831	99,699	103,539
3	92,455	97,831	99,699	101,599	105,519
4	94,213	99,699	101,599	103,539	107,536
5	96,005	101,599	103,539	105,519	109,594
6	97,831	103,539	105,519	107,536	111,694
7	99,699	105,519	107,536	109,594	113,836
8	101,599	107,536	109,594	111,694	116,021
9	103,539	109,594	111,694	113,836	118,251
10	105,519	111,694	113,836	116,021	120,524
11	106,527	112,765	114,928	117,136	121,682
12	107,545	113,846	116,033	118,261	122,852
13	108,575	114,939	117,145	119,397	124,036
14	109,615	116,043	118,271	120,545	125,229
15	110,563	117,048	119,298	121,592	126,319
16	111,624	118,174	120,446	122,762	127,537
17	112,694	119,308	121,604	123,943	128,766
18	113,775	120,458	122,776	125,138	130,007
19	114,866	121,614	123,956	126,342	131,262
20	115,609	122,403	124,759	127,165	132,116
21	116,719	123,583	125,961	128,390	133,392
22	117,842	124,772	127,176	129,628	134,680
23	118,974	125,974	128,402	130,877	135,980
24	120,118	127,186	129,641	132,138	137,291
25	120,656	127,760	130,222	132,735	137,911
26	122,589	129,811	132,316	134,870	140,134
27	124,557	131,900	134,445	137,043	142,394
28	125,702	133,114	135,683	138,306	143,709
29	126,913	134,398	136,996	139,645	145,100
30	128,135	135,697	138,318	140,993	146,505
31	129,371	137,009	139,659	142,358	147,923
32	129,738	137,398	140,054	142,764	148,345
33	130,990	138,726	141,409	144,146	149,783
34	132,253	140,067	142,777	145,539	151,234
35	133,492	141,383	144,119	146,908	152,658
36	134,782	142,750	145,514	148,332	154,138
37	136,083	144,133	146,922	149,769	155,633
38	137,422	145,550	148,368	151,244	157,167
39	138,796	147,006	149,853	152,756	158,740
40	140,183	148,474	151,352	154,284	160,327

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

\*Salary Scales are as of 7/1/2022 and are subject to change pending the outcome of negotiations.

# ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

## Unit III Salary Scale

### July 1, 2022 to June 30, 2023

Step	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Grade 13	Grade 14
1	13.64	14.31	15.06	15.78	16.60	17.44	18.34	19.25	20.22	21.24	22.31
2	14.01	14.70	15.45	16.21	17.05	17.93	18.83	19.78	20.77	21.83	22.92
3	14.39	15.10	15.88	16.65	17.53	18.42	19.35	20.33	21.34	22.42	23.56
4	14.80	15.52	16.32	17.12	18.00	18.94	19.88	20.88	21.92	23.03	24.21
5	15.19	15.94	16.78	17.60	18.49	19.45	20.44	21.46	22.54	23.68	24.88
6	15.62	16.37	17.23	18.08	19.01	19.99	21.00	22.05	23.16	24.34	25.56
7	16.06	16.83	17.70	18.56	19.52	20.53	21.56	22.65	23.81	25.00	26.25
8	16.49	17.30	18.19	19.07	20.06	21.10	22.17	23.29	24.44	25.69	26.98
9	16.94	17.76	18.69	19.60	20.61	21.67	22.79	23.92	25.12	26.37	27.73
10	17.41	18.25	19.20	20.13	21.18	22.28	23.39	24.58	25.79	27.12	28.49
11	17.90	18.75	19.73	20.71	21.77	22.88	24.04	25.25	26.53	27.86	29.28
12	18.39	19.28	20.28	21.27	22.36	23.50	24.70	25.95	27.24	28.61	30.07
13	18.90	19.81	20.83	21.85	22.97	24.16	25.38	26.67	27.99	29.41	30.91
14	19.42	20.35	21.40	22.45	23.61	24.81	26.08	27.39	28.77	30.22	31.75
15	19.94	20.90	22.00	23.07	24.26	25.51	26.79	28.15	29.56	31.05	32.64
16	20.48	21.49	22.61	23.70	24.93	26.20	27.53	28.92	30.38	31.91	33.51
17	21.06	22.07	23.23	24.36	25.62	26.92	28.29	29.69	31.21	32.79	34.44
18	21.62	22.69	23.87	25.03	26.31	27.66	29.06	30.53	32.06	33.71	35.38
19	22.22	23.31	24.53	25.71	27.06	28.43	29.88	31.37	32.94	34.61	36.36
20	22.84	23.94	25.19	26.42	27.79	29.19	30.69	32.23	33.85	35.57	37.36

# ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

## Unit IV Salary Scale

July 1, 2022 to June 30, 2023

Step	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Grade 13
1	15.13	15.91	16.72	17.57	18.47	19.38	20.37	21.40	22.48	23.63	24.80
2	15.53	16.31	17.16	18.01	18.94	19.90	20.89	21.95	23.07	24.25	25.46
3	15.94	16.73	17.60	18.49	19.42	20.40	21.44	22.52	23.65	24.88	26.12
4	16.36	17.17	18.04	18.96	19.93	20.94	22.02	23.12	24.28	25.50	26.79
5	16.78	17.61	18.52	19.45	20.46	21.48	22.57	23.69	24.91	26.17	27.50
6	17.21	18.08	18.99	19.95	20.98	22.05	23.16	24.32	25.53	26.83	28.20
7	17.66	18.54	19.51	20.48	21.52	22.61	23.75	24.96	26.20	27.54	28.92
8	18.13	19.01	19.98	21.00	22.10	23.20	24.37	25.58	26.89	28.26	29.68
9	18.58	19.53	20.51	21.54	22.66	23.81	25.00	26.25	27.57	28.98	30.45
10	19.05	20.00	21.05	22.12	23.24	24.41	25.65	26.94	28.29	29.74	31.23
11	19.56	20.53	21.58	22.68	23.85	25.04	26.30	27.62	29.03	30.50	32.06
12	20.06	21.07	22.15	23.26	24.46	25.68	27.00	28.34	29.78	31.29	32.87
13	20.58	21.61	22.72	23.87	25.11	26.36	27.67	29.10	30.54	32.12	33.73
14	21.12	22.17	23.32	24.49	25.74	27.04	28.39	29.85	31.35	32.94	34.59
15	21.65	22.76	23.91	25.13	26.43	27.73	29.16	30.60	32.17	33.81	35.48
16	22.21	23.34	24.53	25.77	27.10	28.46	29.90	31.42	32.98	34.66	36.43
17	22.80	23.93	25.17	26.45	27.78	29.20	30.66	32.22	33.85	35.56	37.36
18	23.38	24.55	25.81	27.13	28.52	29.94	31.47	33.04	34.73	36.49	38.31
19	23.98	25.19	26.49	27.82	29.26	30.71	32.27	33.90	35.62	37.45	39.31
20	24.60	25.85	27.19	28.55	30.00	31.52	33.11	34.79	36.54	38.39	40.34
21	25.26	26.52	27.89	29.29	30.79	32.32	33.97	35.70	37.49	39.40	41.38
22	25.90	27.21	28.60	30.06	31.57	33.17	34.86	36.60	38.44	40.42	42.46
23	26.56	27.91	29.34	30.84	32.42	34.04	35.78	37.55	39.45	41.45	43.57
24	27.27	28.62	30.10	31.61	33.26	34.91	36.69	38.52	40.47	42.55	44.69
25	27.99	29.36	30.89	32.45	34.11	35.83	37.64	39.53	41.51	43.64	45.85

**ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**  
**Unit V - Professional Support Salary Scale**  
**July 1, 2022 to June 30, 2023**

**12 Month - EXEMPT**

Grade	Minimum	Maximum
9	45,145	93,598
10	49,829	103,320
11	55,017	114,076
12	60,743	125,948
13	67,065	139,056
14	75,527	156,601
15	98,466	190,663

**10-Month 191-Day - EXEMPT**

Grade	Minimum	Maximum
9	39,016	80,621
10	43,067	89,296
11	47,548	98,591
12	52,496	108,853
13	57,956	120,175

**12 Month - NON-EXEMPT**

Grade	Minimum	Maximum
6	16.13	33.44
7	17.80	36.90
8	19.66	40.76
9	21.70	44.98

**10-Month 191-Day - NON-EXEMPT**

Grade	Minimum	Maximum
6	18.97	39.20
7	20.95	43.28
8	23.13	47.79
9	25.53	52.76

**10-Month 200-Day - EXEMPT**

Grade	Minimum	Maximum
10	45,094	93,504
11	49,789	103,239
12	54,970	113,982
13	60,689	125,838

# ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

## Unit VI - Executive Salary Scale

July 1, 2022 to June 30, 2023

Grade	Minimum	Maximum
<b>E1</b> Supervisor	<b>98,466</b>	<b>190,663</b>
<b>E2</b> Chief Communications Officer Director Executive Director Legislative & Policy Counsel Staff Counsel	<b>100,435</b>	<b>207,959</b>
<b>E3</b> Assistant Superintendent Chief Information Officer Regional Assistant Superintendent	<b>120,029</b>	<b>228,344</b>
<b>E4</b> Associate Supt School Performance Chief Operating Officer Deputy Superintendent	<b>132,520</b>	<b>243,993</b>



# CAPITAL BUDGET

## SUMMARY OF PROJECTS FY2023

Project Title	Total Estimated Project Cost	Prior County Approval To Date	Approved by State Category					Total Approved
			Land	Buildings & Additions	Renovations	Equipment	Other	
All Day K and Pre K	94,275,535	94,275,535	-	-	-	-	-	-
Health & Safety	10,855,644	7,155,644	-	-	1,200,000	-	-	1,200,000
Security Related Upgrades	23,981,700	18,481,700	-	-	3,000,000	-	-	3,000,000
Building System Renov	253,940,645	161,440,645	-	-	30,000,000	-	-	30,000,000
Maintenance Backlog	60,708,497	35,458,497	-	-	7,000,000	-	-	7,000,000
Roof Replacement	31,859,181	18,859,181	-	-	3,000,000	-	-	3,000,000
Relocatable Classrooms	8,803,300	7,603,300	-	-	1,200,000	-	-	1,200,000
Asbestos Abatement	7,290,051	3,690,051	-	-	575,000	25,000	-	600,000
Barrier Free Access	5,445,429	3,345,429	-	-	345,000	5,000	-	350,000
School Bus Replacement	9,289,863	4,389,863	-	-	-	900,000	-	900,000
Health Room Modifications	2,638,842	2,288,842	-	-	340,000	10,000	-	350,000
School Furniture	4,543,773	3,943,773	-	-	-	600,000	-	600,000
Upgrade Various Schools	7,799,080	3,749,174	-	-	4,049,906	-	-	4,049,906
Vehicle Replacement	5,900,000	3,500,000	-	-	-	400,000	-	400,000
Aging Schools	8,189,938	4,739,938	-	-	575,000	-	-	575,000
TIMS Electrical	2,519,877	2,665,877	-	-	(146,000)	-	-	(146,000)
Open Space Classrm Enclosures	50,443,182	50,443,182	-	-	-	-	-	-
Northeast HS	91,431,933	91,431,933	-	-	-	-	-	-
Crofton ES	25,853,000	25,853,000	-	-	-	-	-	-
West Annapolis ES	22,821,000	22,821,000	-	-	-	-	-	-
Severna Park HS	117,665,000	117,965,000	-	-	(300,000)	-	-	(300,000)
Additions	83,656,214	58,656,214	-	-	9,475,000	525,000	-	10,000,000
Athletic Stadium Improvements	49,499,500	37,049,500	-	-	6,450,000	-	-	6,450,000
Driveways & Parking Lots	9,732,052	6,232,052	-	-	1,000,000	-	-	1,000,000
Manor View ES	34,249,000	34,399,000	-	-	(150,000)	-	-	(150,000)
High Point ES	39,525,000	39,925,000	-	(400,000)	-	-	-	(400,000)
George Cromwell ES	34,060,000	34,760,000	-	(700,000)	-	-	-	(700,000)
Jessup ES	47,509,000	47,909,000	-	(400,000)	-	-	-	(400,000)
Arnold ES	39,804,000	40,028,000	-	(224,000)	-	-	-	(224,000)
Old Mill MS North	7,262,000	-	-	-	-	-	-	-
Old Mill MS South	85,766,000	7,796,000	-	39,806,000	-	-	827,000	40,633,000
School Playgrounds	2,570,000	2,270,000	-	300,000	-	-	-	300,000
Edgewater ES	47,972,000	48,972,000	-	(1,000,000)	-	-	-	(1,000,000)
Tyler Heights ES	40,247,000	41,097,000	-	(850,000)	-	-	-	(850,000)
Richard Henry Lee ES	38,289,000	38,789,000	-	(500,000)	-	-	-	(500,000)



## CAPITAL BUDGET

### SUMMARY OF PROJECTS FY2023

Project Title	Total Estimated Project Cost	Prior County Approval To Date	Approved by State Category					Total Approved
			Land	Buildings & Additions	Renovations	Equipment	Other	
Crofton Area HS	126,835,000	129,835,000	-	(3,000,000)	-	-	-	(3,000,000)
PS Military Installation Grant	124,397,000	124,397,000	-	-	-	-	-	-
Old Mill West HS	161,797,000	117,793,000	-	36,522,000	-	6,119,000	1,363,000	44,004,000
Quarterfield ES	45,080,000	40,049,000	-	3,847,000	-	922,000	262,000	5,031,000
Hillsmere ES	38,965,000	33,261,000	-	4,685,000	-	622,000	397,000	5,704,000
Rippling Woods ES	53,954,000	47,992,000	-	4,498,000	-	1,082,000	382,000	5,962,000
Northeast Area ES (Mt Rd Cor)	23,502,000	-	-	-	-	-	-	-
CAT North	105,738,000	-	-	5,336,000	-	-	-	5,336,000
Old Mill HS	188,867,000	-	-	-	-	-	-	-
West County ES	44,321,000	16,088,000	-	20,694,000	-	-	870,000	21,564,000
<b>TOTALS</b>	<b>\$ 2,319,852,236</b>	<b>\$ 1,631,399,330</b>	<b>\$ -</b>	<b>\$ 108,614,000</b>	<b>\$ 67,613,906</b>	<b>\$ 11,210,000</b>	<b>\$ 4,101,000</b>	<b>\$ 191,538,906</b>

**CAPITAL PROJECTS FUND**  
**EXPENDITURES BY CATEGORY - FY2014 through FY2023**

Fiscal Year	Land	Site Improvement	Building & Additions	Renovations	Equipment	Other	Total
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	-	400,882	59,430,619	34,788,048	4,929,184		\$ 99,548,733
*2022	-	-	152,376,000	40,645,030	9,786,000	3,193,000	\$ 206,000,030
*2023	-	-	108,614,000	67,613,906	11,210,000	4,101,000	\$ 191,538,906

\* Represents budgeted amount

## CAPITAL BUDGET

### SOURCE OF FUNDS FY2023

Project Title	Total Estimated Project Cost	Prior County Approval To Date	County Approved Funding for FY2023						
			Bonds	Impact Fee Bonds	County PayGo	Impact Fees	Grants	Other	Total Approved
All Day K and Pre K	94,275,535	94,275,535	(3,385,000)				3,385,000		-
Health & Safety	10,855,644	7,155,644			1,200,000				1,200,000
Security Related Upgrades	23,981,700	18,481,700	1,452,323		735,500		812,177		3,000,000
Building System Renov	253,940,645	161,440,645			12,255,000		17,745,000		30,000,000
Maintenance Backlog	60,708,497	35,458,497			7,000,000				7,000,000
Roof Replacement	31,859,181	18,859,181			3,000,000				3,000,000
Relocatable Classrooms	8,803,300	7,603,300			1,200,000				1,200,000
Asbestos Abatement	7,290,051	3,690,051	600,000						600,000
Barrier Free Access	5,445,429	3,345,429	350,000						350,000
School Bus Replacement	9,289,863	4,389,863			1,400,000			(500,000)	900,000
Health Room Modifications	2,638,842	2,288,842			350,000				350,000
School Furniture	4,543,773	3,943,773			600,000				600,000
Upgrade Various Schools	7,799,080	3,749,174			3,800,000		200,000	49,906	4,049,906
Vehicle Replacement	5,900,000	3,500,000			400,000				400,000
Aging Schools	8,189,938	4,739,938	68,000				507,000		575,000
TIMS Electrical	2,519,877	2,665,877	(146,000)						(146,000)
Open Space Classrm Enclosures	50,443,182	50,443,182							-
Northeast HS	91,431,933	91,431,933							-
Crofton ES	25,853,000	25,853,000							-
West Annapolis ES	22,821,000	22,821,000							-
Severna Park HS	117,665,000	117,965,000	(300,000)						(300,000)
Additions	83,656,214	58,656,214			3,879,000	2,800,000	3,321,000		10,000,000
Athletic Stadium Improvements	49,499,500	37,049,500			3,850,000		2,600,000		6,450,000
Driveways & Parking Lots	9,732,052	6,232,052	500,000		500,000				1,000,000
Manor View ES	34,249,000	34,399,000	(150,000)						(150,000)
High Point ES	39,525,000	39,925,000	(400,000)						(400,000)
George Cromwell ES	34,060,000	34,760,000	(700,000)						(700,000)
Jessup ES	47,509,000	47,909,000	(400,000)						(400,000)
Arnold ES	39,804,000	40,028,000				(224,000)			(224,000)
Old Mill MS North	7,262,000	-							-
Old Mill MS South	85,766,000	7,796,000	32,011,000		8,622,000				40,633,000
School Playgrounds	2,570,000	2,270,000			300,000				300,000
Edgewater ES	47,972,000	48,972,000	(1,630,000)			630,000			(1,000,000)
Tyler Heights ES	40,247,000	41,097,000	(850,000)						(850,000)
Richard Henry Lee ES	38,289,000	38,789,000	(1,100,000)			600,000			(500,000)

**CAPITAL BUDGET**  
**SOURCE OF FUNDS FY2023**

Project Title	Total Estimated Project Cost	Prior County Approval To Date	County Approved Funding for FY2023						Total Approved
			Bonds	Impact Fee Bonds	County PayGo	Impact Fees	Grants	Other	
Crofton Area HS	126,835,000	129,835,000	(1,000,000)			(2,000,000)			(3,000,000)
PS Military Installation Grant	124,397,000	124,397,000							-
Old Mill West HS	161,797,000	117,793,000			(26,785,000)		70,789,000		44,004,000
Quarterfield ES	45,080,000	40,049,000	(6,823,000)				11,854,000		5,031,000
Hillsmere ES	38,965,000	33,261,000	(10,002,000)				15,706,000		5,704,000
Rippling Woods ES	53,954,000	47,992,000	(20,298,000)			2,500,000	23,760,000		5,962,000
Northeast Area ES (Mt Rd Cor)	23,502,000	-							-
CAT North	105,738,000	-			5,336,000				5,336,000
Old Mill HS	188,867,000	-							-
West County ES	44,321,000	16,088,000			376,000		21,188,000		21,564,000
<b>TOTALS</b>	<b>\$ 2,319,852,236</b>	<b>\$ 1,631,399,330</b>	<b>\$ (12,202,677)</b>	<b>\$ -</b>	<b>\$ 28,018,500</b>	<b>\$ 4,306,000</b>	<b>\$ 171,867,177</b>	<b>\$ (450,094)</b>	<b>\$ 191,538,906</b>

## CAPITAL BUDGET

### SIX YEAR CAPITAL BUDGET PLAN - FY2023 through FY2028

Project Title	Total Estimated Project Cost	Prior County Approval To Date	Six Year Capital Program					
			FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
All Day K and Pre K	94,275,535	94,275,535	-	-	-	-	-	-
Health & Safety	10,855,644	7,155,644	1,200,000	500,000	500,000	500,000	500,000	500,000
Security Related Upgrades	23,981,700	18,481,700	3,000,000	500,000	500,000	500,000	500,000	500,000
Building System Renov	253,940,645	161,440,645	30,000,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
Maintenance Backlog	60,708,497	35,458,497	7,000,000	3,650,000	3,650,000	3,650,000	3,650,000	3,650,000
Roof Replacement	31,859,181	18,859,181	3,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Relocatable Classrooms	8,803,300	7,603,300	1,200,000	-	-	-	-	-
Asbestos Abatement	7,290,051	3,690,051	600,000	600,000	600,000	600,000	600,000	600,000
Barrier Free Access	5,445,429	3,345,429	350,000	350,000	350,000	350,000	350,000	350,000
School Bus Replacement	9,289,863	4,389,863	900,000	800,000	800,000	800,000	800,000	800,000
Health Room Modifications	2,638,842	2,288,842	350,000	-	-	-	-	-
School Furniture	4,543,773	3,943,773	600,000	-	-	-	-	-
Upgrade Various Schools	7,799,080	3,749,174	4,049,906	-	-	-	-	-
Vehicle Replacement	5,900,000	3,500,000	400,000	400,000	400,000	400,000	400,000	400,000
Aging Schools	8,189,938	4,739,938	575,000	575,000	575,000	575,000	575,000	575,000
TIMS Electrical	2,519,877	2,665,877	(146,000)	-	-	-	-	-
Open Space Classrm Enclosures	50,443,182	50,443,182	-	-	-	-	-	-
Northeast HS	91,431,933	91,431,933	-	-	-	-	-	-
Crofton ES	25,853,000	25,853,000	-	-	-	-	-	-
West Annapolis ES	22,821,000	22,821,000	-	-	-	-	-	-
Severna Park HS	117,665,000	117,965,000	(300,000)	-	-	-	-	-
Additions	83,656,214	58,656,214	10,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Athletic Stadium Improvements	49,499,500	37,049,500	6,450,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Driveways & Parking Lots	9,732,052	6,232,052	1,000,000	500,000	500,000	500,000	500,000	500,000
Manor View ES	34,249,000	34,399,000	(150,000)	-	-	-	-	-
High Point ES	39,525,000	39,925,000	(400,000)	-	-	-	-	-
George Cromwell ES	34,060,000	34,760,000	(700,000)	-	-	-	-	-
Jessup ES	47,509,000	47,909,000	(400,000)	-	-	-	-	-
Arnold ES	39,804,000	40,028,000	(224,000)	-	-	-	-	-
Old Mill MS North	7,262,000	-	-	7,262,000	-	-	-	-
Old Mill MS South	85,766,000	7,796,000	40,633,000	37,337,000	-	-	-	-
School Playgrounds	2,570,000	2,270,000	300,000	-	-	-	-	-
Edgewater ES	47,972,000	48,972,000	(1,000,000)	-	-	-	-	-
Tyler Heights ES	40,247,000	41,097,000	(850,000)	-	-	-	-	-
Richard Henry Lee ES	38,289,000	38,789,000	(500,000)	-	-	-	-	-

## CAPITAL BUDGET

### SIX YEAR CAPITAL BUDGET PLAN - FY2023 through FY2028

Project Title	Total Estimated Project Cost	Prior County Approval To Date	Six Year Capital Program					
			FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Crofton Area HS	126,835,000	129,835,000	(3,000,000)	-	-	-	-	-
PS Military Installation Grant	124,397,000	124,397,000	-	-	-	-	-	-
Old Mill West HS	161,797,000	117,793,000	44,004,000	-	-	-	-	-
Quarterfield ES	45,080,000	40,049,000	5,031,000	-	-	-	-	-
Hillsmere ES	38,965,000	33,261,000	5,704,000	-	-	-	-	-
Rippling Woods ES	53,954,000	47,992,000	5,962,000	-	-	-	-	-
Northeast Area ES (Mt Rd Cor)	23,502,000	-	-	-	-	-	3,695,000	19,807,000
CAT North	105,738,000	-	5,336,000	52,017,000	48,385,000	-	-	-
Old Mill HS	188,867,000	-	-	-	11,714,000	84,207,000	72,450,000	20,496,000
West County ES	44,321,000	16,088,000	21,564,000	6,669,000	-	-	-	-
<b>TOTALS</b>	<b>\$ 2,319,852,236</b>	<b>\$ 1,631,399,330</b>	<b>\$ 191,538,906</b>	<b>\$ 129,860,000</b>	<b>\$ 86,674,000</b>	<b>\$ 110,782,000</b>	<b>\$ 102,720,000</b>	<b>\$ 66,878,000</b>



## On Behalf Contributions (from Other Governmental Agencies)

	Actual Expenditures FY 2019	Actual Expenditures FY 2020	Actual Expenditures FY 2021	Approved Budget FY2022	Approved Budget FY2023
<b>County Funding:</b>					
School Health Services	\$ 13,883,430	\$ 12,211,619	\$ 13,822,795	\$ 15,949,600	\$ 18,368,900
School Crossing Guards	2,226,328	1,828,252	1,595,787	2,019,300	1,774,300
School Resource Officers	4,427,127	5,339,108	5,392,095	6,419,200	6,629,100
Construction of Sidewalks & Walkways	220,421	62,388	62,839	500,000	500,000
Debt Service	81,275,440	81,615,479	83,174,585	87,854,600	82,578,400
<b>State Funding:</b>					
Retirement Contribution <sup>1</sup>	61,591,324	63,629,739	62,919,672	67,416,052	63,024,367
	<b>\$ 163,624,070</b>	<b>\$ 164,686,585</b>	<b>\$ 166,967,773</b>	<b>\$ 180,158,752</b>	<b>\$ 172,875,067</b>

Footnotes:

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



## Schedule of Fund Balances as of June 30, 2021

	Combined Operating Funds	Food Services Fund	Capital Projects Fund	Total Budgetary Funds
<b>Changes in Fund Balance:</b>				
FY2020 Fund Balance	\$ 73,031,222	\$ 5,009,549	\$ 591,331	\$ 78,632,102
Changes in Fund Balance	9,619,820	459,205	236,715	10,315,740
<b>Total FY2021 Fund Balance</b>	<b>\$ 82,651,042</b>	<b>\$ 5,468,754</b>	<b>\$ 828,046</b>	<b>\$ 88,947,842</b>
<b>Fund Balance Categories:</b>				
Nonspendable ( <i>inventory, prepaids</i> )	\$ 1,086,320	\$ 1,115,848	\$ -	\$ 2,202,168
Restricted ( <i>grant balances</i> )	28,915,597	-	-	28,915,597
Committed ( <i>specific use</i> )	-	4,352,906	828,046	5,180,952
Assigned ( <i>designated</i> )				
- FY2022 Approved Operating Budget				
Appropriation	15,320,000	-	-	15,320,000
- Encumbrances	34,987,223	-	-	34,987,223
- Assigned Use	-	-	-	-
Unassigned	2,341,902	-	-	2,341,902
<b>Total FY2021 Fund Balance</b>	<b>\$ 82,651,042</b>	<b>\$ 5,468,754</b>	<b>\$ 828,046</b>	<b>\$ 88,947,842</b>

**BOARD OF EDUCATION OF ANNE ARUNDEL COUNTY**  
**"COST" PER PUPIL - GENERAL AND GRANT FUNDS**  
**FY2020 - FY2023**

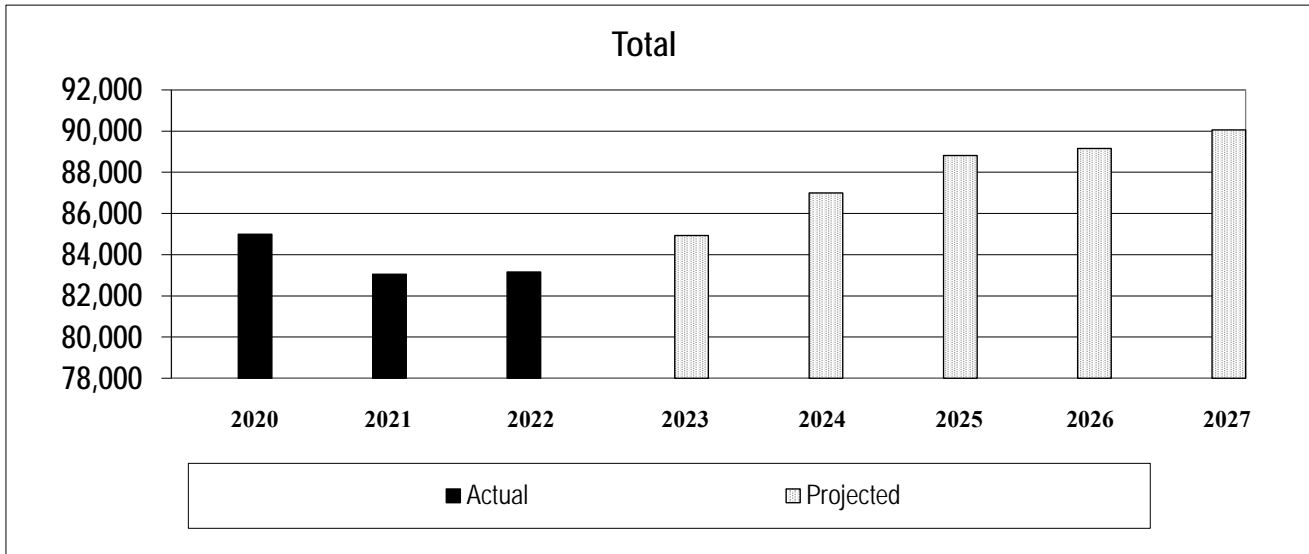
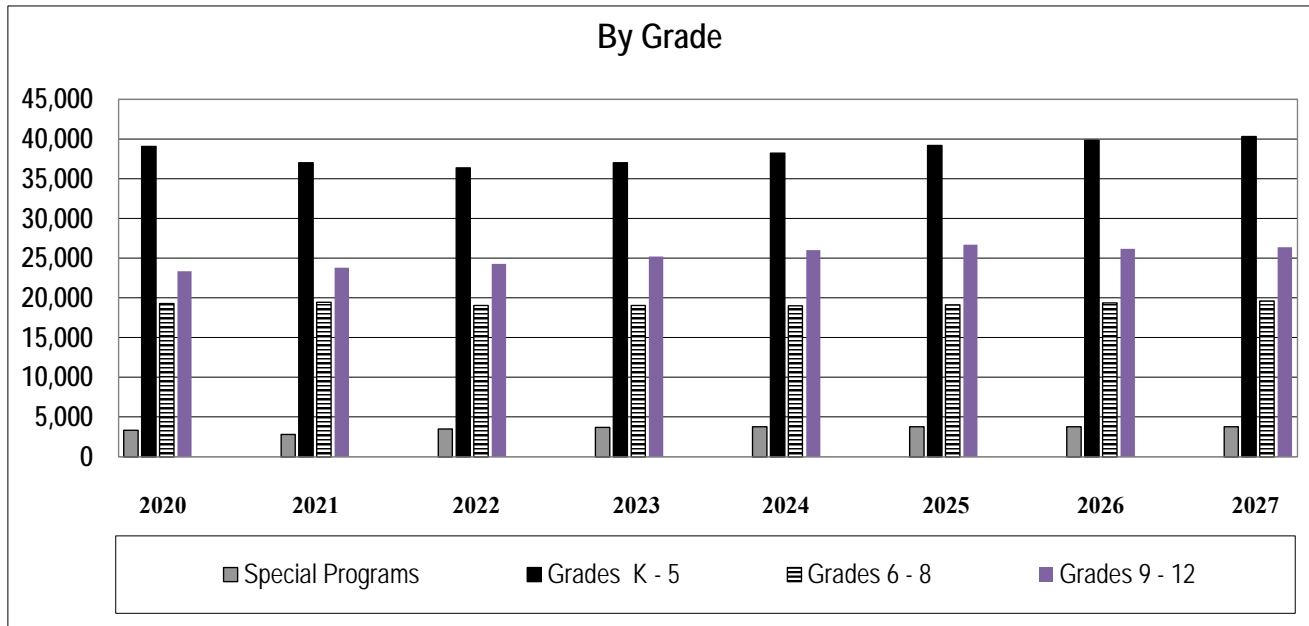
	<b>Actual Expenditures 2019-2020</b>	<b>Actual Expenditures 2020-2021</b>	<b>Approved Budget 2021-2022</b>	<b>Approved Budget 2022-2023</b>
<b><i>Expenditures &amp; Encumbrances</i></b>				
Administration	\$ 36,818,338	\$ 38,471,949	\$ 40,893,100	\$ 46,795,200
Mid-Level Administration	72,391,299	72,112,763	77,181,200	82,156,500
Instructional Salaries & Wages	445,117,256	459,450,827	496,813,300	556,810,200
Textbooks & Classroom Supplies	41,603,752	68,878,476	34,899,500	40,551,400
Other Instructional Costs	28,773,199	26,385,447	24,340,800	32,437,200
Special Education	148,207,334	150,236,661	165,834,200	177,600,100
Student Personnel Services	9,763,932	10,431,319	12,916,700	15,203,800
Health Services	80,470	344,274	607,000	1,822,000
Student Transportation Services	57,016,082	46,608,178	69,146,800	79,904,500
Operation of Plant	81,528,213	86,090,889	84,205,700	90,178,900
Maintenance of Plant	22,072,401	25,251,543	22,306,600	39,620,300
Fixed Charges	241,700,733	250,607,523	255,933,700	280,430,800
Food Services	483,200	543,100	483,200	483,200
Community Services	503,640	465,493	498,800	756,600
Capital Outlay	4,981,667	5,040,247	3,999,300	4,287,000
Debt Service	-	-	-	-
<b><i>Total Expenditures &amp; Encumbrances</i></b>	<b>\$ 1,191,041,516</b>	<b>\$ 1,240,918,689</b>	<b>\$ 1,290,059,900</b>	<b>\$ 1,449,037,700</b>
<b><i>Less:</i></b>				
Outgoing Transfers (Non Public/Other Tuition)	\$ (29,876,659)	\$ (31,615,051)	\$ (32,343,290)	\$ (33,426,902)
Additional Equipment	(11,719,633)	(12,833,951)	(985,129)	(1,135,329)
Community Services	(503,640)	(465,493)	(498,800)	(756,600)
Debt Service	-	-	-	-
<b><i>Net Total - Expenditures &amp; Encumbrances</i></b>	<b>\$ 1,148,941,584</b>	<b>\$ 1,196,004,194</b>	<b>\$ 1,256,232,681</b>	<b>\$ 1,413,718,869</b>
<b><i>Per Pupil - Expenditures &amp; Encumbrances</i></b>	<b>\$ 13,486</b>	<b>\$ 14,464</b>	<b>\$ 15,595</b>	<b>\$ 17,271</b>
<b><i>Total - Average Daily Membership</i></b>	<b>\$ 85,193</b>	<b>\$ 82,688</b>	<b>\$ 80,553</b>	<b>\$ 81,853</b>

Note: The above calculations for "cost" per pupil follow the guidelines recommended by the Maryland State Department of Education. Not included are the expenditures made directly by the State of Maryland and allocated to the local school systems. These expenditures include pension contributions to the Teachers' Retirement Systems of Maryland.

BOARD OF EDUCATION OF ANNE ARUNDEL COUNTY  
SUMMARY OF PUPIL ENROLLMENT FOR  
FY2020 - FY2027

	Actual Enrollment 9/30/2019	Actual Enrollment 9/30/2020	Actual Enrollment 9/30/2021	Projected Enrollment 9/30/2022	Projected Enrollment 9/30/2023	Projected Enrollment 9/30/2024	Projected Enrollment 9/30/2025	Projected Enrollment 9/30/2026
Kindergarten	6,412	5,745	5,921	6,121	6,368	6,554	6,663	6,720
Grades 1 - 5	32,637	31,257	30,445	30,891	31,840	32,629	33,183	33,587
Total K - 5	39,049	37,002	36,366	37,012	38,208	39,183	39,846	40,307
Ungraded ECI	286	269	244	246	254	254	254	254
Ungraded in PreKindergarten	1,894	1,508	1,769	1,987	2,043	2,063	2,063	2,063
Ungraded in Special Ctr. Elem	441	381	328	328	328	328	328	328
Total Special through grade 5	2,621	2,158	2,341	2,561	2,625	2,645	2,645	2,645
<b>TOTAL ELEMENTARY</b>	<b>41,670</b>	<b>39,160</b>	<b>38,707</b>	<b>39,573</b>	<b>40,833</b>	<b>41,828</b>	<b>42,491</b>	<b>42,952</b>
Grades 6 - 8	19,282	19,443	19,038	19,023	18,997	19,137	19,361	19,608
Grades 9 - 12	23,335	23,800	24,283	25,195	26,024	26,707	26,161	26,357
Total Grades 6-12	42,617	43,243	43,321	44,218	45,021	45,844	45,522	45,965
Evening High	296	227	218	218	218	218	218	218
Virtual Academy			562	562	562	562	562	562
Special Centers Secondary	401	414	357	357	357	357	357	357
Total Sec. Ungraded	697	641	1,137	1,137	1,137	1,137	1,137	1,137
<b>TOTAL SECONDARY</b>	<b>43,314</b>	<b>43,884</b>	<b>44,458</b>	<b>45,355</b>	<b>46,158</b>	<b>46,981</b>	<b>46,659</b>	<b>47,102</b>
<b>PUPIL ENROLLMENT</b>	<b>84,984</b>	<b>83,044</b>	<b>83,165</b>	<b>84,928</b>	<b>86,991</b>	<b>88,809</b>	<b>89,150</b>	<b>90,054</b>

## Enrollment Trends FY 2020 - FY 2027





## FY2023 MOI ALLOCATION FORMULAS

	FY2021	FY2022	FY2023	Allocation Basis
<b><u>Elementary Schools</u></b>				
Basic Elementary	32.00	47.00	47.00	Enrollment
Kindergarten	32.00	47.00	47.00	Enrollment
Pre-Kindergarten	18.00	33.00	33.00	Enrollment
Art	2.60	3.60	3.60	Enrollment
Music	2.05	3.05	3.05	Enrollment
Physical Education	2.15	3.15	3.15	Enrollment
Guidance	320.00	320.00	320.00	Per School
Media	16.00	17.00	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	7.00	Enrollment
<b><u>Middle Schools</u></b>				
English	651.00	651.00	651.00	Per Teacher FTE*
Math	594.00	594.00	594.00	Per Teacher FTE*
Science***	1,345.00	1,345.00	1,345.00	Per Teacher FTE*
Social Studies	845.00	845.00	845.00	Per Teacher FTE*
World & Classical Languages	590.00	590.00	590.00	Per Teacher FTE*
Art***	8.00	8.00	8.00	Art Enrollment**
Music	748.00	1,000.00	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	7.00	Enrollment
<b><u>High Schools</u></b>				
English	871.00	871.00	871.00	Per Teacher FTE*
Math	594.00	594.00	594.00	Per Teacher FTE*
Science***	1,677.00	1,677.00	1,677.00	Per Teacher FTE*
Social Studies	783.00	783.00	783.00	Per Teacher FTE*
Global Community Citizenship	749.00	749.00	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	1,500.00	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	7.00	Enrollment

\*Note: FTE - Full Time Equivalent

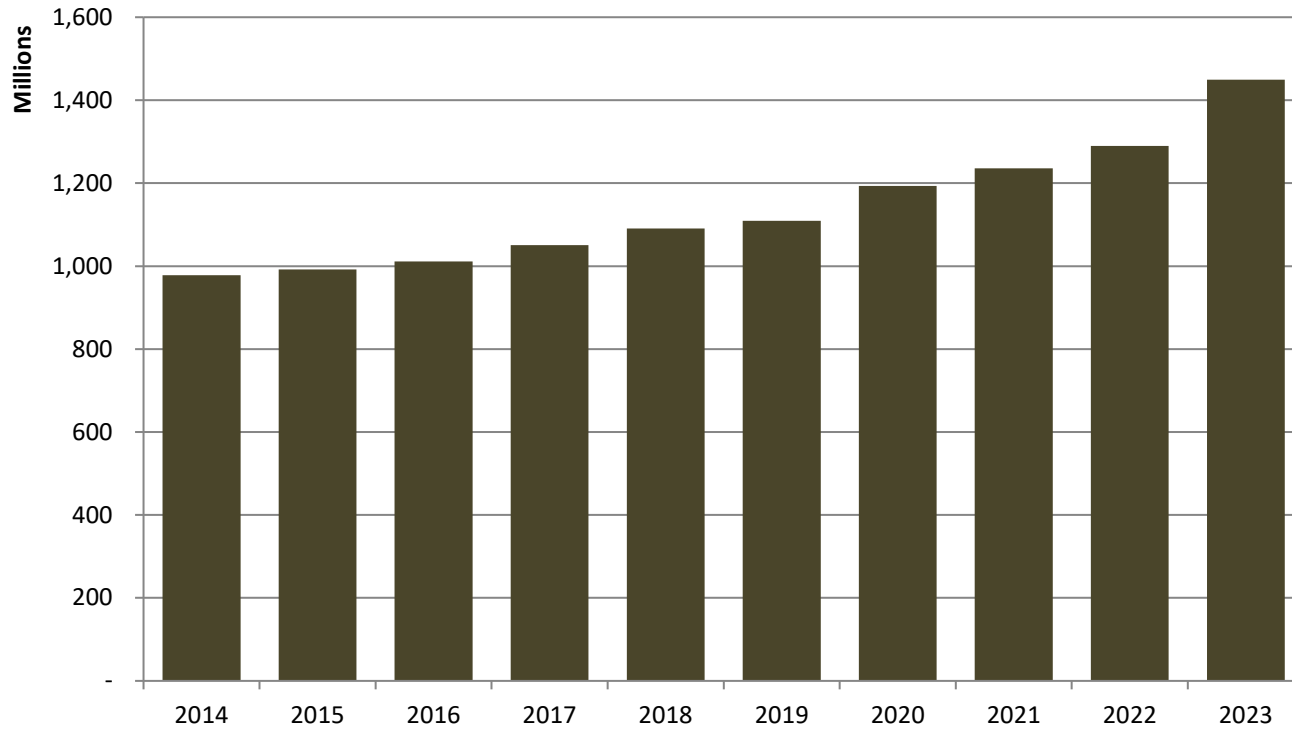
\*\* Beginning in FY19, the MOI allocation for Art was changed from Per Teacher FTE to enrollment

\*\*\*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 2014 - FY 2023

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
<b>Administration</b>	\$ 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	\$ 46,795,200
<b>Mid-Level Administration</b>	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	82,156,500
<b>Instructional Salaries &amp; Wages</b>	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	556,810,200
<b>Instructional Textbooks &amp; Supplies</b>	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	40,551,400
<b>Other Instructional Costs</b>	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	32,437,200
<b>Special Education</b>	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	177,600,100
<b>Student Personnel Services</b>	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	15,203,800
<b>Health Services</b>	-	-	-	-	-	-	-	660,200	607,000	1,822,000
<b>Student Transportation Services</b>	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	79,904,500
<b>Operation of Plant</b>	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	90,178,900
<b>Maintenance of Plant</b>	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	39,620,300
<b>Fixed Charges</b>	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	280,430,800
<b>Food Services</b>	-	-	-	-	-	-	483,200	483,200	483,200	483,200
<b>Community Services</b>	375,000	373,100	360,300	503,000	444,600	441,900	675,800	510,400	498,800	756,600
<b>Capital Outlay</b>	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	4,287,000
<b>Debt Service</b>	-	-	-	-	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 978,310,000</b>	<b>\$ 991,817,700</b>	<b>\$ 1,011,309,000</b>	<b>\$ 1,050,378,400</b>	<b>\$ 1,090,947,500</b>	<b>\$ 1,109,056,900</b>	<b>\$ 1,193,212,100</b>	<b>\$ 1,235,507,300</b>	<b>\$ 1,290,059,900</b>	<b>\$ 1,449,037,700</b>

## Trend in Approved General & Grant Fund Budgets FY2014 - FY2023



Fiscal Year	Increase over Prior Year
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%
2023	12.33%



**FY2023 GRANT PROGRAM DETAIL**

	Comprehensive Support and Improvement (CSI)	Individuals with Disability Education Act (IDEA)	Individuals with Disability Education Act (IDEA) - Preschool	Infants & Toddlers	Medicaid	Title I Improving Basic Programs
<b><u>Positions:</u></b>						
Professional	1.00	98.18	3.00	2.32	28.29	110.00
Support	0.00	126.90	1.00	0.58	20.30	49.00
	<u>1.00</u>	<u>225.08</u>	<u>4.00</u>	<u>2.90</u>	<u>48.59</u>	<u>159.00</u>
<b><u>Administration</u></b>						
Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Charges	11,600	513,800	12,600	-	-	457,800
	<u>\$ 11,600</u>	<u>\$ 513,800</u>	<u>\$ 12,600</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 457,800</u>
<b><u>Mid-Level Administration</u></b>						
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	668,000
Contracted Services	-	-	-	-	-	-
Supplies & Materials	-	-	-	-	-	1,600
Other Charges	14,200	-	-	-	-	12,700
	<u>\$ 14,200</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 682,300</u>
<b><u>Instruction</u></b>						
Salaries & Wages	\$ 128,500	\$ 2,323,000	\$ -	\$ -	\$ 164,600	\$ 9,894,500
Contracted Services	76,200	14,000	-	-	-	55,600
Supplies & Materials	1,600	58,100	-	-	-	310,300
Other Charges	4,500	-	-	-	-	38,500
Equipment	-	-	-	-	-	-
	<u>\$ 210,800</u>	<u>\$ 2,395,100</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 164,600</u>	<u>\$ 10,298,900</u>
<b><u>Special Education</u></b>						
Salaries & Wages	\$ -	\$ 9,769,000	\$ 303,700	\$ 729,300	\$ 4,675,200	\$ -
Contracted Services	-	299,700	-	1,300	144,000	-
Supplies & Materials	-	8,900	-	105,100	566,000	-
Other Charges	-	18,700	-	23,300	25,000	-
Equipment	-	-	-	-	15,000	-
	<u>\$ -</u>	<u>\$ 10,096,300</u>	<u>\$ 303,700</u>	<u>\$ 859,000</u>	<u>\$ 5,425,200</u>	<u>\$ -</u>
<b><u>Pupil Services</u></b>						
Salaries & Wages	\$ 96,000	\$ 236,500	\$ -	\$ -	\$ 57,600	\$ -
Contracted Services	-	-	-	-	-	-
Supplies & Materials	-	-	-	-	-	-
Other Charges	15,000	-	-	-	-	-
	<u>\$ 111,000</u>	<u>\$ 236,500</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 57,600</u>	<u>\$ -</u>
<b><u>Health Services</u></b>						
Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b><u>Transportation</u></b>						
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Services	-	-	-	-	10,000	7,400
Supplies & Materials	-	-	-	-	15,000	-
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 25,000</u>	<u>\$ 7,400</u>
<b><u>Operations</u></b>						
Contracted Services	-	-	-	-	-	-
Supplies & Materials	-	-	-	-	-	-
Other Charges	-	-	-	-	-	-
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b><u>Maintenance</u></b>						
Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b><u>Fixed Charges</u></b>						
Other Charges	\$ 49,900	\$ 5,128,400	\$ 123,400	\$ 299,700	\$ 1,385,000	\$ 4,319,000
	<u>\$ 49,900</u>	<u>\$ 5,128,400</u>	<u>\$ 123,400</u>	<u>\$ 299,700</u>	<u>\$ 1,385,000</u>	<u>\$ 4,319,000</u>
<b><u>Community Services</u></b>						
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Services	-	-	-	-	-	-
Supplies & Materials	-	-	-	-	-	-
Other Charges	-	-	-	-	-	-
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Total Grant Programs</b>	<u><u>\$ 397,500</u></u>	<u><u>\$ 18,370,100</u></u>	<u><u>\$ 439,700</u></u>	<u><u>\$ 1,158,700</u></u>	<u><u>\$ 7,057,400</u></u>	<u><u>\$ 15,765,400</u></u>

## FY2023 GRANT PROGRAM DETAIL

	Title IIA Improving Teacher Quality	Title III English Language Acquisition	Title IV Student Support & Academic Enrichment	STEM/DoDea	Vocational Education	ESSER II
<b><u>Positions:</u></b>						
Professional	6.50	3.00	0.00	1.00	0.00	7.00
Support	1.00	2.00	0.00	0.00	2.00	1.00
	<u>7.50</u>	<u>5.00</u>	<u>0.00</u>	<u>1.00</u>	<u>2.00</u>	<u>8.00</u>
<b><u>Administration</u></b>						
Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Charges	63,800	16,400	33,600	7,900	11,900	250,000
	<u>\$ 63,800</u>	<u>\$ 16,400</u>	<u>\$ 33,600</u>	<u>\$ 7,900</u>	<u>\$ 11,900</u>	<u>\$ 250,000</u>
<b><u>Mid-Level Administration</u></b>						
Salaries & Wages	\$ 150,800	\$ -	\$ 31,300	\$ -	\$ -	\$ 31,500
Contracted Services	23,100	-	-	-	-	-
Supplies & Materials	6,000	-	-	-	-	-
Other Charges	20,200	8,000	-	-	-	-
	<u>\$ 200,100</u>	<u>\$ 8,000</u>	<u>\$ 31,300</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 31,500</u>
<b><u>Instruction</u></b>						
Salaries & Wages	\$ 886,600	\$ 516,900	\$ 12,000	\$ 139,500	\$ 8,900	\$ 5,143,000
Contracted Services	179,800	45,000	263,900	37,100	6,600	4,137,300
Supplies & Materials	25,700	66,700	822,000	27,800	291,500	4,263,200
Other Charges	116,800	18,500	23,600	3,000	60,500	105,000
Equipment	-	-	-	-	372,400	-
	<u>\$ 1,208,900</u>	<u>\$ 647,100</u>	<u>\$ 1,121,500</u>	<u>\$ 207,400</u>	<u>\$ 739,900</u>	<u>\$ 13,648,500</u>
<b><u>Special Education</u></b>						
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 749,500
Contracted Services	-	-	-	-	-	2,113,000
Supplies & Materials	-	-	-	-	-	81,300
Other Charges	-	-	-	-	-	10,000
Equipment	-	-	-	-	-	-
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,953,800</u>
<b><u>Pupil Services</u></b>						
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000
Contracted Services	-	-	-	-	-	54,000
Supplies & Materials	-	-	-	-	-	174,000
Other Charges	-	-	-	-	-	-
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 343,000</u>
<b><u>Health Services</u></b>						
Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 182,400
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 182,400</u>
<b><u>Transportation</u></b>						
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,200
Contracted Services	-	-	22,500	13,100	27,700	863,100
Supplies & Materials	-	-	-	-	-	-
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 22,500</u>	<u>\$ 13,100</u>	<u>\$ 27,700</u>	<u>\$ 928,300</u>
<b><u>Operations</u></b>						
Contracted Services	-	-	-	-	-	-
Supplies & Materials	-	-	-	-	-	-
Other Charges	-	-	-	-	-	1,041,500
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,041,500</u>
<b><u>Maintenance</u></b>						
Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b><u>Fixed Charges</u></b>						
Other Charges	\$ 305,200	\$ 165,400	\$ 3,600	\$ 43,500	\$ 700	\$ 632,700
	<u>\$ 305,200</u>	<u>\$ 165,400</u>	<u>\$ 3,600</u>	<u>\$ 43,500</u>	<u>\$ 700</u>	<u>\$ 632,700</u>
<b><u>Community Services</u></b>						
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Services	-	-	-	-	-	-
Supplies & Materials	-	-	-	-	-	-
Other Charges	-	-	-	-	-	-
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Total Grant Programs</b>	<u><u>\$ 1,778,000</u></u>	<u><u>\$ 836,900</u></u>	<u><u>\$ 1,212,500</u></u>	<u><u>\$ 271,900</u></u>	<u><u>\$ 780,200</u></u>	<u><u>\$ 20,011,700</u></u>

**FY2023 GRANT PROGRAM DETAIL**

	ESSER III	Miscellaneous Federal Programs	Infants & Toddlers	Judy Center (State)	Safe School	Miscellaneous State Programs
<b><u>Positions:</u></b>						
Professional	52.50	0.00	9.65	4.00	0.00	0.00
Support	12.00	0.00	0.00	0.00	0.00	0.00
	<u>64.50</u>	<u>0.00</u>	<u>9.65</u>	<u>4.00</u>	<u>0.00</u>	<u>0.00</u>
<b><u>Administration</u></b>						
Contracted Services	\$ 680,000	\$ -	\$ -	\$ -	\$ -	\$ -
Other Charges	1,137,700	3,200	22,900	13,000	-	500
	<u>\$ 1,817,700</u>	<u>\$ 3,200</u>	<u>\$ 22,900</u>	<u>\$ 13,000</u>	<u>\$ -</u>	<u>\$ 500</u>
<b><u>Mid-Level Administration</u></b>						
Salaries & Wages	\$ 399,700	\$ 21,000	\$ -	\$ -	\$ -	\$ -
Contracted Services	-	-	-	-	-	-
Supplies & Materials	5,200	-	-	-	-	-
Other Charges	-	-	-	-	-	-
	<u>\$ 404,900</u>	<u>\$ 21,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b><u>Instruction</u></b>						
Salaries & Wages	\$ 16,325,600	\$ 38,000	\$ -	\$ -	\$ -	\$ 400
Contracted Services	1,561,700	4,900	-	-	-	-
Supplies & Materials	3,014,700	14,600	-	-	-	25,000
Other Charges	11,300	11,600	-	-	-	-
Equipment	-	-	-	-	-	-
	<u>\$ 20,913,300</u>	<u>\$ 69,100</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 25,400</u>
<b><u>Special Education</u></b>						
Salaries & Wages	\$ 663,300	\$ -	\$ 874,900	\$ -	\$ -	\$ -
Contracted Services	50,000	-	-	-	-	-
Supplies & Materials	-	-	-	-	-	-
Other Charges	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
	<u>\$ 713,300</u>	<u>\$ -</u>	<u>\$ 874,900</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b><u>Pupil Services</u></b>						
Salaries & Wages	\$ 233,900	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Services	-	-	-	-	-	-
Supplies & Materials	-	-	-	-	-	-
Other Charges	-	-	-	-	-	-
	<u>\$ 233,900</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b><u>Health Services</u></b>						
Contracted Services	\$ 846,100	\$ -	\$ -	\$ -	\$ -	\$ -
	<u>\$ 846,100</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b><u>Transportation</u></b>						
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Services	3,447,800	12,700	-	-	-	-
Supplies & Materials	-	-	-	-	-	-
	<u>\$ 3,447,800</u>	<u>\$ 12,700</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b><u>Operations</u></b>						
Contracted Services	165,000	-	-	-	9,000	-
Supplies & Materials	-	-	-	-	16,000	-
Other Charges	269,100	-	-	-	-	-
	<u>\$ 434,100</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 25,000</u>	<u>\$ -</u>
<b><u>Maintenance</u></b>						
Contracted Services	\$ 16,099,300	\$ -	\$ -	\$ -	\$ -	\$ -
	<u>\$ 16,099,300</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b><u>Fixed Charges</u></b>						
Other Charges	\$ 3,539,000	\$ 5,000	\$ 268,400	\$ 108,400	\$ -	\$ -
	<u>\$ 3,539,000</u>	<u>\$ 5,000</u>	<u>\$ 268,400</u>	<u>\$ 108,400</u>	<u>\$ -</u>	<u>\$ -</u>
<b><u>Community Services</u></b>						
Salaries & Wages	\$ -	\$ -	\$ -	\$ 283,100	\$ -	\$ -
Contracted Services	-	-	-	88,200	-	-
Supplies & Materials	-	-	-	156,900	-	-
Other Charges	-	-	-	10,800	-	-
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 539,000</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Total Grant Programs</b>	<u><b>\$ 48,449,400</b></u>	<u><b>\$ 111,000</b></u>	<u><b>\$ 1,166,200</b></u>	<u><b>\$ 660,400</b></u>	<u><b>\$ 25,000</b></u>	<u><b>\$ 25,900</b></u>

	Miscellaneous Local Programs	Totals
<b><u>Positions:</u></b>		
Professional	5.00	331.44
Support	0.00	215.78
	<u>5.00</u>	<u>547.22</u>
<b><u>Administration</u></b>		
Contracted Services	\$ -	\$ 680,000
Other Charges	19,600	2,576,300
	<u>\$ 19,600</u>	<u>\$ 3,256,300</u>
<b><u>Mid-Level Administration</u></b>		
Salaries & Wages	\$ -	\$ 1,302,300
Contracted Services	-	23,100
Supplies & Materials	-	12,800
Other Charges	-	55,100
	<u>\$ -</u>	<u>\$ 1,393,300</u>
<b><u>Instruction</u></b>		
Salaries & Wages	\$ 496,900	\$ 36,078,400
Contracted Services	-	6,382,100
Supplies & Materials	-	8,921,200
Other Charges	-	393,300
Equipment	-	372,400
	<u>\$ 496,900</u>	<u>\$ 52,147,400</u>
<b><u>Special Education</u></b>		
Salaries & Wages	\$ -	\$ 17,764,900
Contracted Services	-	2,608,000
Supplies & Materials	-	761,300
Other Charges	-	77,000
Equipment	-	15,000
	<u>\$ -</u>	<u>\$ 21,226,200</u>
<b><u>Pupil Services</u></b>		
Salaries & Wages	\$ -	\$ 739,000
Contracted Services	-	54,000
Supplies & Materials	-	174,000
Other Charges	-	15,000
	<u>\$ -</u>	<u>\$ 982,000</u>
<b><u>Health Services</u></b>		
Contracted Services	\$ -	\$ 1,028,500
	<u>\$ -</u>	<u>\$ 1,028,500</u>
<b><u>Transportation</u></b>		
Salaries & Wages	\$ -	\$ 65,200
Contracted Services	-	4,404,300
Supplies & Materials	-	15,000
	<u>\$ -</u>	<u>\$ 4,484,500</u>
<b><u>Operations</u></b>		
Contracted Services	-	174,000
Supplies & Materials	-	16,000
Other Charges	-	1,310,600
	<u>\$ -</u>	<u>\$ 1,500,600</u>
<b><u>Maintenance</u></b>		
Contracted Services	\$ -	\$ 16,099,300
	<u>\$ -</u>	<u>\$ 16,099,300</u>
<b><u>Fixed Charges</u></b>		
Other Charges	\$ 155,500	\$ 16,532,800
	<u>\$ 155,500</u>	<u>\$ 16,532,800</u>
<b><u>Community Services</u></b>		
Salaries & Wages	\$ -	\$ 283,100
Contracted Services	-	88,200
Supplies & Materials	-	156,900
Other Charges	-	10,800
	<u>\$ -</u>	<u>\$ 539,000</u>
<b>Total Grant Programs</b>	<u>\$ 672,000</u>	<u>\$ 119,189,900</u>

## Glossary

**Annual Measurable Objectives (AMO):** Annual measurable objectives are determined separately for reading, mathematics, and attendance at each grade level using baseline data at the state level. Each measure (reading, mathematics, and attendance) has a single value for each grade that is the same for all schools. However, the annual measurable objectives for each school are computed by averaging the grade specific annual measurable objectives across the grades assessed in that school. AMO's were established in Maryland to meet the requirements of the federal No Child Left Behind Act of 2001.

**Appropriation:** An authorization made by the County Council which permits the Board of Education to incur obligations and to make expenditures of resources.

**Audit:** A comprehensive investigation of the manner in which the government's resources were 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.

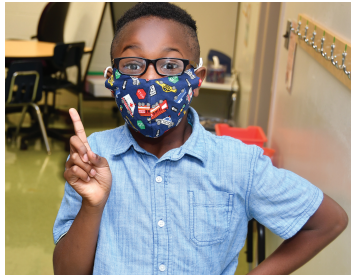
Reserve: An account used to set aside funds to be used for unanticipated events or activities.

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