

Superintendent's Recommended **FY2022**

Operating & Capital Budgets



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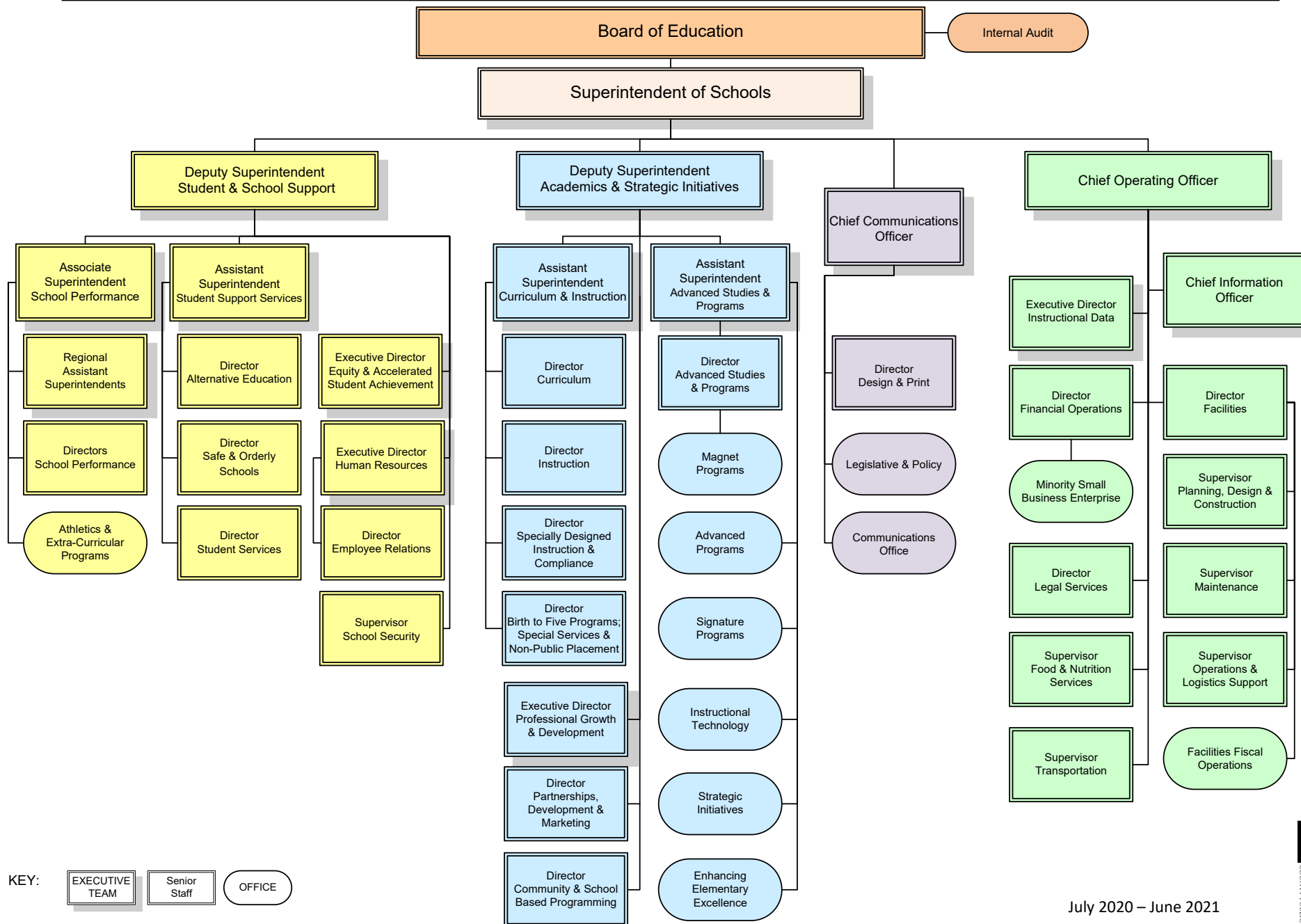
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Anne Arundel County Public Schools



July 2020 – June 2021

Revenue Overview Operating Funds

Federal Revenue

Federal revenues are estimated to increase by \$2.3 million in FY2022. Federal revenue includes Title I, Title II, Title III, Title IV, Medicaid, Impact Aid, Special Education, and other grant programs. Total federal revenue is estimated at \$51.4 million.

State Revenue

The majority of state aid to education is based on formula funding for four programs, one based on total student enrollment and three based on the enrollments of three categories of students with special needs. Total state aid in FY2022 is estimated to increase by \$4.1 million to \$417.9 million. The increase is related to the increase in students eligible for Free and Reduced Price Meals (FARMS) and students placed in Non Public Schools.

Local Revenue

Local revenues are those funds generated by the school system. This includes investments, fees, refunds, and restricted non-employer health care contributions. The total amount of local funding for FY2022 is estimated at \$51.6 million, with a majority (\$43.5 million) coming from the restricted non-employer health care contributions in the Internal Service Fund for Health Care*.

Restricted Revenue from Other Sources

Restricted revenue from other sources represents the fund balance amount contributed from the Internal Service Fund for Health Care toward current year expenditures. This restricted revenue for FY2022 is estimated to be \$0.

Fund Balance Surplus from Prior Years

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

County Revenue

County funding for FY2022 is requested at \$795.7 million, an increase of \$46.2 million. Due to the enrollment decline for the 2020-2021 school year, the required amount of county funding to meet Maintenance of Effort* decreased by \$13.4 million.

Food Services Fund

The Food Services Fund is a special revenue fund, generated by the activities of Food & Nutrition Services. These funds vary slightly from year to year. FY2022 will see no changes. Revenue is estimated to be \$37.5 million.

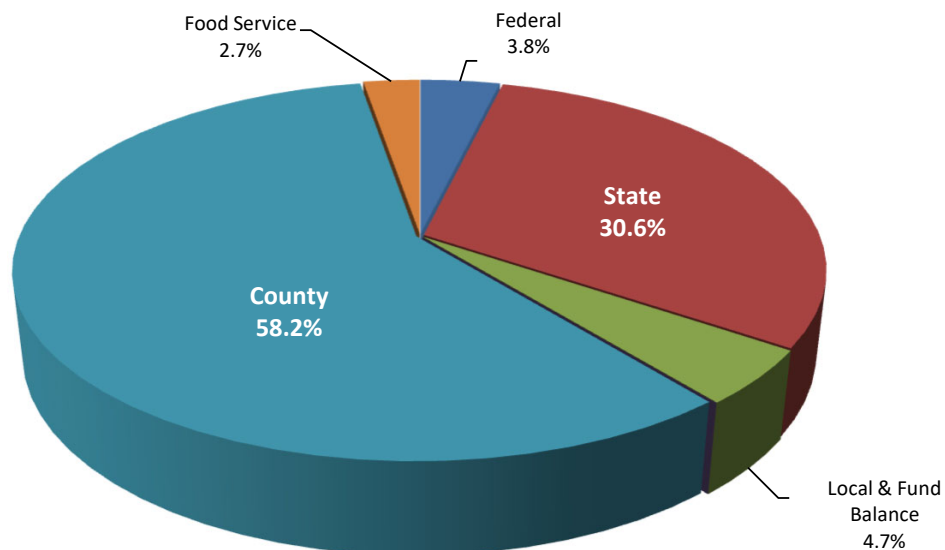
* The State Board opinion #14-16 passed on April 22, 2014, requires the full budgeting of all health care revenue, not just the employers' share.

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

Estimated Revenue Summary Operating Fund

	Actual Revenue FY2019	Actual Revenue FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Federal	\$ 47,286,564	\$ 43,217,809	\$ 49,096,700	\$ 51,414,000	\$ 2,317,300
State	366,725,775	398,503,332	413,842,100	417,899,550	4,057,450
Local	49,765,487	56,331,033	51,890,900	51,621,500	(269,400)
Restricted Revenue from Other Sources	-	-	-	-	-
Fund Balance Surplus (Deficit) from Prior Years	17,000,000	13,000,000	13,000,000	13,000,000	-
County	687,809,300	733,315,800	749,579,900	795,735,544	46,155,644
Total Combined Revenue	\$ 1,168,587,126	\$ 1,244,367,974	\$ 1,277,409,600	\$ 1,329,670,594	\$ 52,260,994
Food Services Fund	\$ 32,184,298	\$ 27,786,499	\$ 37,548,300	\$ 37,548,300	\$ -
Total Operating Revenue	\$ 1,200,771,424	\$ 1,272,154,473	\$ 1,314,957,900	\$ 1,367,218,894	\$ 52,260,994

Estimated Revenue Summary Superintendent's Recommended - FY2022



Estimated Revenue Description General Fund

Federal:

Impact Aid (Public Law 874 Assistance)

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

State:

State Share – Foundation Program

This revenue represents the State foundation funding based upon Education Article 5-202.

Geographical Cost of Education Index (GCEI)

Based upon Education Article 5-202, this is an adjustment used to reflect regional differences in the cost of providing educational services that are outside the control of local jurisdictions.

Unlike other parts of the Thornton Plan, funding based on GCEI is not mandatory.

Transportation

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

Special Education - Formula

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

Special Education – Nonpublic Placements

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

Compensatory Education

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

Limited English Proficiency

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

Estimated Revenue Description General Fund

State (cont'd):

PreKindergarten (Blueprint)

This is funding provided through Senate Bill 1030 of the 2019 Legislative Session to offset the costs of the full day PreKindergarten program.

Teacher Salary Incentive (Blueprint)

This is funding provided through Senate Bill 1030 of the 2019 Legislative Session to provide salary increases to certain instructional personnel.

Out-of-County Tuition

This revenue is local reimbursement for out-of-county students enrolled in Anne Arundel County Public Schools.

Quality Teacher Incentive Act

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

Local:

Investment Interest Income

This is interest earned on investments.

Proceeds from Sale of Scrap

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

Tuition Non-Resident Pupils

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

Evening High School Fees

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

Summer School Fees

This is the fee collected for the summer school program.

E-rate

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

Estimated Revenue Description General Fund

Local (cont'd):

Revenue/refunds received by outside organizations toward purchases

This revenue is money received from schools, Parent/Teacher/Student groups, and other sources for procuring items to support individual schools, which may include materials of instruction, books, classroom technology needs, playground equipment, field houses, etc.

Liquidation of Encumbrances

This represents funds recovered by the removal of prior commitments for the procurement of goods and services which have not been received by Anne Arundel County Public Schools.

Fund Balance Surplus from Prior Years:

These funds are appropriations from the school system fund balance at the end of a prior fiscal year.

County:

Local Appropriation

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



Estimated Revenue Summary General Fund

	Actual Revenue FY2019	Actual Revenue FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Federal:					
Impact Aid	\$ 3,190,323	\$ 3,032,390	\$ 2,750,000	\$ 2,750,000	\$ -
Miscellaneous Federal Revenue	-	-	-	-	-
	\$ 3,190,323	\$ 3,032,390	\$ 2,750,000	\$ 2,750,000	\$ -
State:					
State Share of Foundation Program	\$ 218,480,785	\$ 226,734,898	\$ 233,121,231	\$ 227,431,031	\$ (5,690,200)
Geographical Cost of Education Index	10,218,141	10,543,465	10,884,721	10,778,074	(106,647)
Transportation	24,530,595	26,493,494	27,424,563	26,609,547	(815,016)
Special Education - Formula	18,139,069	19,431,072	20,806,464	20,740,058	(66,406)
Special Education - Non-Public Placements	9,314,964	10,753,013	10,200,000	10,500,000	300,000
Compensatory Education	67,731,228	71,252,071	73,680,320	86,261,989	12,581,669
Limited English Proficiency	14,855,256	16,739,448	19,268,538	19,276,440	7,902
PreKindergarten (Blueprint)	-	2,191,160	2,997,426	2,933,174	(64,252)
Teacher Salary Incentive (Blueprint)	-	5,417,212	5,417,212	5,417,212	-
Out of County Tuition	183,423	267,315	174,225	174,225	-
Quality Teacher Incentive Act	398,540	393,150	-	-	-
Miscellaneous State Revenue	7,897	11,249	-	-	-
	\$ 363,859,898	\$ 390,227,547	\$ 403,974,700	\$ 410,121,750	\$ 6,147,050
Local:					
Investment Interest Income	\$ 3,362,090	\$ 2,771,353	\$ 2,800,000	\$ 450,000	\$ (2,350,000)
Proceeds from Sale of Scrap	562,429	199,353	90,000	100,000	10,000
Tuition Non-Resident Pupils	1,022,168	1,174,414	900,000	900,000	-
Evening High School Fees	163,674	142,081	155,000	155,000	-
Summer School Fees	286,800	270,728	280,000	280,000	-
E-rate	4,307,277	4,504,292	3,300,000	3,300,000	-
Revenue/refunds from outside organizations toward purchases	422,417	1,060,991	180,000	200,000	20,000
Liquidation of Encumbrances	1,602,560	3,874,655	1,500,000	1,500,000	-
Miscellaneous Local Revenue	1,397,129	1,503,720	1,000,000	1,000,000	-
	\$ 13,126,544	\$ 15,501,587	\$ 10,205,000	\$ 7,885,000	\$ (2,320,000)
Surplus (Deficit) from Prior Years:					
Fund Balance	\$ 17,000,000	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000	\$ -
County:					
Local Appropriation	\$ 687,809,300	\$ 733,315,800	\$ 749,579,900	\$ 795,735,544	\$ 46,155,644
	\$ 687,809,300	\$ 733,315,800	\$ 749,579,900	\$ 795,735,544	\$ 46,155,644
Total General Fund Revenue	\$ 1,084,986,065	\$ 1,155,077,324	\$ 1,179,509,600	\$ 1,229,492,294	\$ 49,982,694

Estimated Fund Balance Summary General Fund

	Actual Revenue FY2019	Actual Revenue FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Beginning Fund Balance	\$ 19,290,072	15,554,552	\$ 2,554,552	\$ 2,401,843	\$ (152,709)
Estimated Fund Balance from FY2021	-	-	11,000,000	11,000,000	-
Adjusted Fund Balance	\$ 19,290,072	15,554,552	\$ 13,554,552	\$ 13,401,843	\$ (152,709)
Revenue:					
Federal Government	\$ 3,190,323	3,032,390	\$ 2,750,000	\$ 2,750,000	\$ -
State of Maryland	363,859,898	390,227,547	403,974,700	410,121,750	6,147,050
County Government	687,809,300	733,315,800	749,579,900	795,735,544	46,155,644
Other Sources	13,126,544	15,501,587	10,205,000	7,885,000	(2,320,000)
	\$ 1,067,986,065	1,142,077,324	\$ 1,166,509,600	\$ 1,216,492,294	\$ 49,982,694
Total Expenditures	\$ 1,071,721,585	1,142,230,033	\$ 1,179,509,600	\$ 1,229,492,294	\$ 49,982,694
Ending Fund Balance	\$ 15,554,552	15,401,843	\$ 554,552	\$ 401,843	\$ (152,709)

Estimated Revenue Description Grant Fund

Federal:

Vocational Education

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

TITLE I – Improving Basic Programs

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

Individuals with Disabilities Education Act (IDEA)

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

Infants & Toddlers

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

Medicaid

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

Individuals with Disability Education Act (IDEA) - Preschool

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

STEM DoDEA

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

Title IIA - Improving Teacher Quality

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

Estimated Revenue Description Grant Fund

Federal (cont'd):

Title III – English Language Acquisition

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

Title IV – Student Support & Academic Enrichment

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

Comprehensive Support and Improvement

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

Head Start

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

Judy Center

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

Striving Readers

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

State:

Infants & Toddlers

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

Judy Center

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

Estimated Revenue Description Grant Fund

State (cont'd):

Safe School

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

Concentration of Poverty (Blueprint)

This program provides funds to create Community Schools at schools where at least 75% of students qualified for the FARMS program during the 2019-2020 school year.

Mental Health Services (Blueprint)

This funding is provided through Senate Bill 1030 of the 2019 Legislative Session to help support the requirement that districts identify a Mental Health Services Coordinator.

Special Education (Blueprint)

This funding is provided through Senate Bill 1030 of the 2019 Legislative Session to provide enhanced Special Education services.

Transitional Supplemental Instruction (Blueprint)

This funding is provided through Senate Bill 1030 of the 2019 Legislative Session to provide resources to address the needs of struggling learners in grades K-3.

Miscellaneous Programs:

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

Estimated Revenue Summary Grant Fund

	Actual Revenue FY2019	Actual Revenue FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Federal:					
Vocational Education	\$ 696,469	\$ 561,430	\$ 685,810	\$ 777,900	\$ 92,090
Title I, Improving Basic Programs	13,478,047	12,480,080	13,789,670	15,940,200	2,150,530
Individuals with Disability Education Act (IDEA)	17,250,565	16,289,886	17,669,010	18,235,100	566,090
Infants & Toddlers	1,032,958	1,323,431	1,215,830	1,265,500	49,670
Medicaid	5,779,343	4,421,987	6,735,000	6,994,300	259,300
Individuals with Disability Education Act (IDEA) - Preschool	457,350	426,878	432,440	435,300	2,860
STEM DoDEA	554,642	597,226	238,260	209,800	(28,460)
Title IIA, Improving Teacher Quality	1,603,990	1,384,576	1,791,000	1,794,000	3,000
Title III, English Language Acquisition	514,870	588,010	662,200	760,900	98,700
Title IV, Student Support & Academic Enrichment	339,674	683,971	1,052,170	1,073,900	21,730
Comprehensive Support and Improvement	-	-	280,350	392,200	111,850
Head Start	374,226	374,749	384,000	384,000	-
Judy Center	213,193	242,247	250,000	-	(250,000)
Striving Readers	726,371	180,402	400,000	-	(400,000)
Miscellaneous Federal Programs	178,980	79,604	69,960	100,900	30,940
	\$ 43,200,678	39,634,477	\$ 45,655,700	\$ 48,364,000	\$ 2,708,300
State:					
Infants & Toddlers	\$ 1,161,580	\$ 1,182,333	\$ 1,186,506	\$ 1,173,200	\$ (13,306)
Judy Center	325,268	300,286	250,000	500,000	250,000
Non-Public	225,822	223,343	-	-	-
Safe School	828,530	533,059	661,440	25,000	(636,440)
Concentration of Poverty (Blueprint)	-	406,312	2,239,497	497,600	(1,741,897)
Mental Health Services (Blueprint)	-	83,333	83,330	83,300	(30)
Special Education (Blueprint)	-	4,170,349	4,170,350	4,170,400	50
Transitional Supplemental Instruction (Blueprint)	-	1,201,303	1,201,300	1,201,300	-
Miscellaneous State Programs	324,677	175,467	74,977	127,000	52,023
	\$ 2,865,877	\$ 8,275,785	\$ 9,867,400	\$ 7,777,800	\$ (2,089,600)
Local:					
Miscellaneous Local Programs	\$ 539,588	\$ 839,766	\$ 474,600	\$ 543,700	\$ 69,100
Total Grant Fund Revenue	\$ 46,606,143	\$ 48,750,028	\$ 55,997,700	\$ 56,685,500	\$ 687,800

Estimated Revenue Description Internal Service Fund for Health Care

Board Contributions from all Funds

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

Employee Contribution

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

Retiree Contribution

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

Federal Government Subsidy

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

Restricted from Prior Years

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

Other

Interest income is attributed to this fund.

Duplicated Appropriated Contributions

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

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

Estimated Revenue Summary Internal Service Fund for Health Care

	Actual Revenue FY2019	Actual Revenue FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
<i>Revenue Source:</i>					
Board Contribution	\$ 147,488,373	\$ 151,090,785	\$ 155,881,144	\$ 156,650,200	\$ 483,356
Employee Contribution	20,350,275	23,645,693	24,548,700	25,831,200	1,282,500
Retiree Contribution	15,745,244	16,340,092	16,662,600	17,361,600	699,000
Federal Government Subsidy	895,563	550,942	691,000	300,000	(391,000)
Restricted from Prior Years	-	-	-	-	-
Other	3,836	3,895	-	-	-
Total Internal Service Fund for Health Care	\$ 184,483,291	\$ 191,631,407	\$ 197,783,444	\$ 200,143,000	\$ 2,073,856
<i>Duplicated Appropriated Contributions</i>					
Board Contribution	\$ (147,488,373)	\$ (151,090,785)	\$ (155,881,144)	\$ (156,650,200)	\$ (483,356)
Unduplicated Restricted Revenue from Other Sources	\$ 36,994,918	\$ 40,540,622	\$ 41,902,300	\$ 43,492,800	\$ 1,590,500

Estimated Revenue Description

Food Services Fund

Sale of Food:

The sale of food revenue represents cash receipts collected for the price of lunch, breakfast, and à la carte items purchased by students and school staff in the school cafeteria.

Federal:

This revenue is the per meal reimbursement under the National School Lunch and Breakfast Programs.

State:

This revenue is the state revenue match for food service, based on the percentage of federal reimbursement earned.

Local:

This revenue represents interest earned on investments and miscellaneous income.

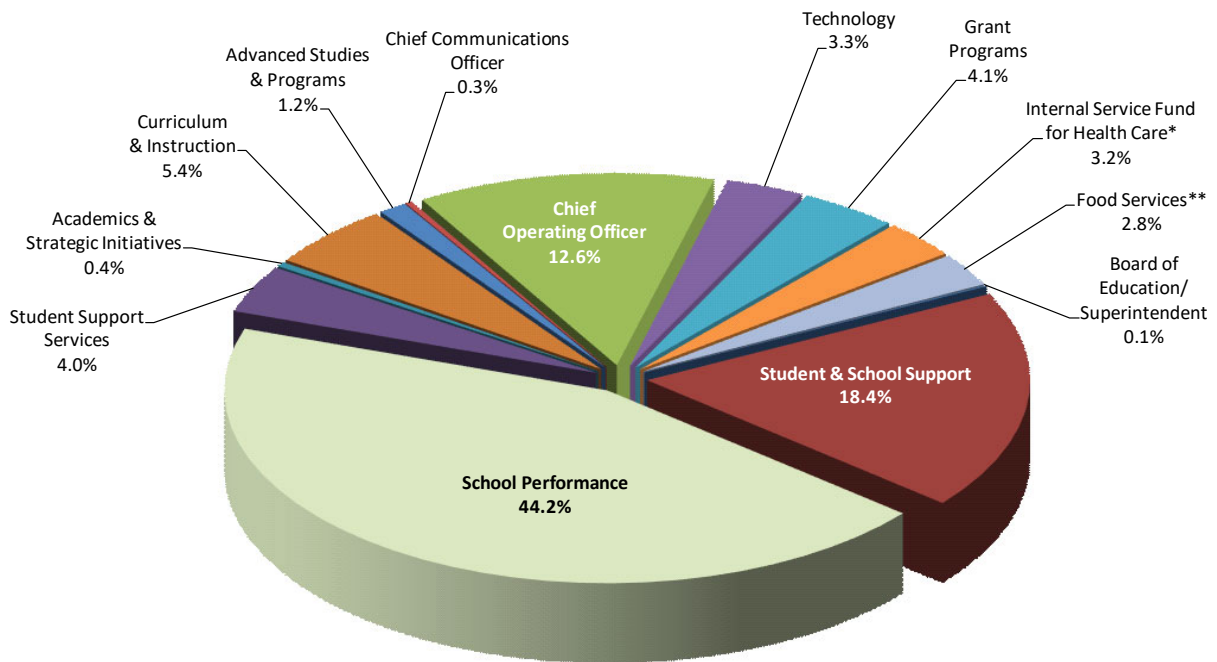
Estimated Revenue Summary Food Services Fund

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

Summary of Expenditures by Department

All Operating Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Board of Education / Superintendent	\$ 1,518,148	\$ 1,843,010	\$ 1,659,391	\$ 1,683,363	\$ 23,972
Student & School Support	233,563,243	240,803,276	247,055,102	251,545,039	4,489,937
School Performance	505,691,157	549,272,594	577,593,625	604,462,046	26,868,421
Student Support Services	45,888,871	49,326,905	53,493,352	54,296,849	803,497
Academics & Strategic Initiatives	4,630,781	5,013,585	5,794,145	5,937,922	143,777
Curriculum & Instruction	61,912,532	65,158,174	66,454,860	73,975,656	7,520,796
Advanced Studies & Programs	12,640,924	12,939,763	14,341,943	16,895,813	2,553,870
Chief Communications Officer	3,177,630	3,291,587	3,472,431	3,537,842	65,411
Chief Operating Officer	153,633,648	158,584,132	169,564,833	172,084,834	2,520,001
Technology	49,064,651	55,997,007	40,079,918	45,072,930	4,993,012
Grant Programs	46,616,613	48,811,483	55,997,700	56,685,500	687,800
Internal Service Fund for Health Care*	36,994,918	40,540,622	41,902,300	43,492,800	1,590,500
Food & Nutrition Services**	31,460,297	31,252,345	37,548,300	37,548,300	-
Total All Operating Funds	\$ 1,186,793,413	\$ 1,262,834,483	\$ 1,314,957,900	\$ 1,367,218,894	\$ 52,260,994

Summary of Expenditures by Department Superintendent's Recommended - FY2022



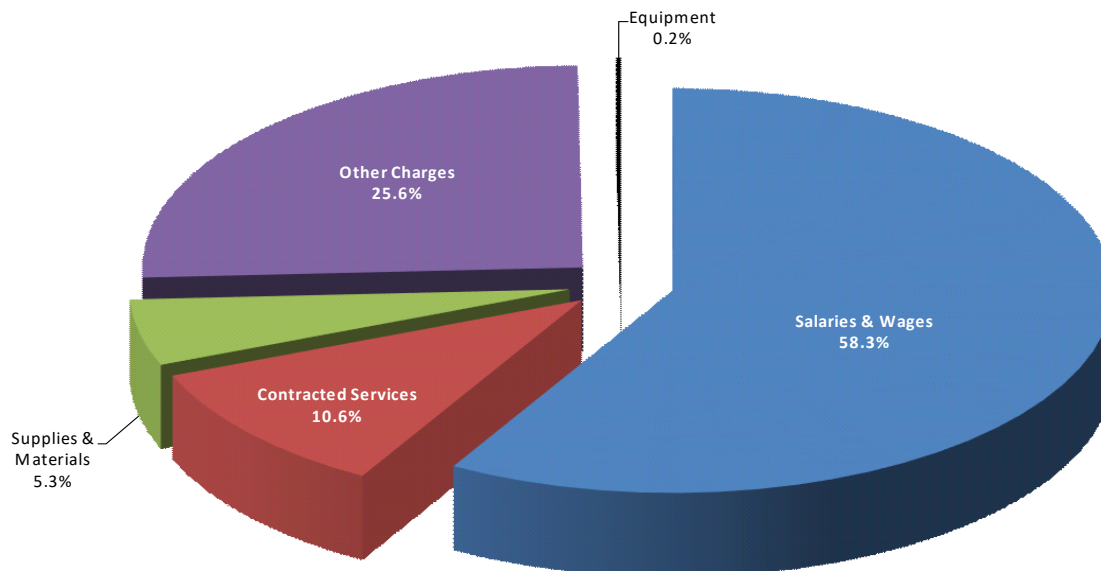
*Internal Service Fund for Health Care is the non-employer portion only. See the restricted section of this book for full accounting of revenue and expenses.

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

Summary of Expenditures by Object

All Operating Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
Salaries and Wages	\$ 667,831,963	\$ 725,629,271	\$ 764,172,654	\$ 797,163,911	\$ 32,991,257
Contracted Services	126,767,728	130,173,035	135,263,474	145,478,815	10,215,341
Supplies & Materials	68,499,491	73,965,527	67,311,373	71,744,743	4,433,370
Other Charges	315,105,097	321,194,337	345,387,170	350,246,296	4,859,126
Equipment	8,589,134	11,872,313	2,823,229	2,585,129	(238,100)
Total: All Operating Funds	\$ 1,186,793,413	\$ 1,262,834,483	\$ 1,314,957,900	\$ 1,367,218,894	\$ 52,260,994

Summary of Expenditures by Object
Superintendent's Recommended - FY2022



Summary of Expenditures by Object/Fund

	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
General Funds					
Salaries and Wages	\$ 631,645,446	\$ 685,041,465	\$ 719,832,764	\$ 751,616,211	\$ 31,783,447
Contracted Services	123,786,713	126,613,285	131,038,724	141,088,215	10,049,491
Supplies & Materials	48,950,099	57,513,131	46,566,003	51,518,243	4,952,240
Other Charges	259,267,511	261,646,234	281,218,380	284,600,896	3,382,516
Equipment	8,071,816	11,415,918	853,729	668,729	(185,000)
Total General Funds	\$ 1,071,721,585	\$ 1,142,230,033	\$ 1,179,509,600	\$ 1,229,492,294	\$ 49,982,694
Grant Funds					
Salaries and Wages	\$ 27,639,356	\$ 30,723,321	\$ 34,439,890	\$ 35,647,700	\$ 1,207,810
Contracted Services	1,694,412	1,783,969	2,544,750	2,710,600	165,850
Supplies & Materials	4,478,709	3,197,194	3,155,370	2,636,500	(518,870)
Other Charges	12,695,421	12,803,285	15,488,190	15,374,300	(113,890)
Equipment	108,715	303,714	369,500	316,400	(53,100)
Total Grant Funds	\$ 46,616,613	\$ 48,811,483	\$ 55,997,700	\$ 56,685,500	\$ 687,800
Health Care Fund					
Other Charges	\$ 36,994,918	\$ 40,540,622	\$ 41,902,300	\$ 43,492,800	\$ 1,590,500
Total Health Care Fund	\$ 36,994,918	\$ 40,540,622	\$ 41,902,300	\$ 43,492,800	\$ 1,590,500
Food Services Fund					
Salaries and Wages	\$ 8,547,161	\$ 9,864,485	\$ 9,900,000	\$ 9,900,000	\$ -
Contracted Services	1,286,603	1,775,781	1,680,000	1,680,000	-
Supplies & Materials	15,070,683	13,255,202	17,590,000	17,590,000	-
Other Charges	6,147,247	6,204,196	6,778,300	6,778,300	-
Equipment	408,603	152,681	1,600,000	1,600,000	-
Total Food Services Fund	\$ 31,460,297	\$ 31,252,345	\$ 37,548,300	\$ 37,548,300	\$ -
Total All Operating Funds	\$ 1,186,793,413	\$ 1,262,834,483	\$ 1,314,957,900	\$ 1,367,218,894	\$ 52,260,994

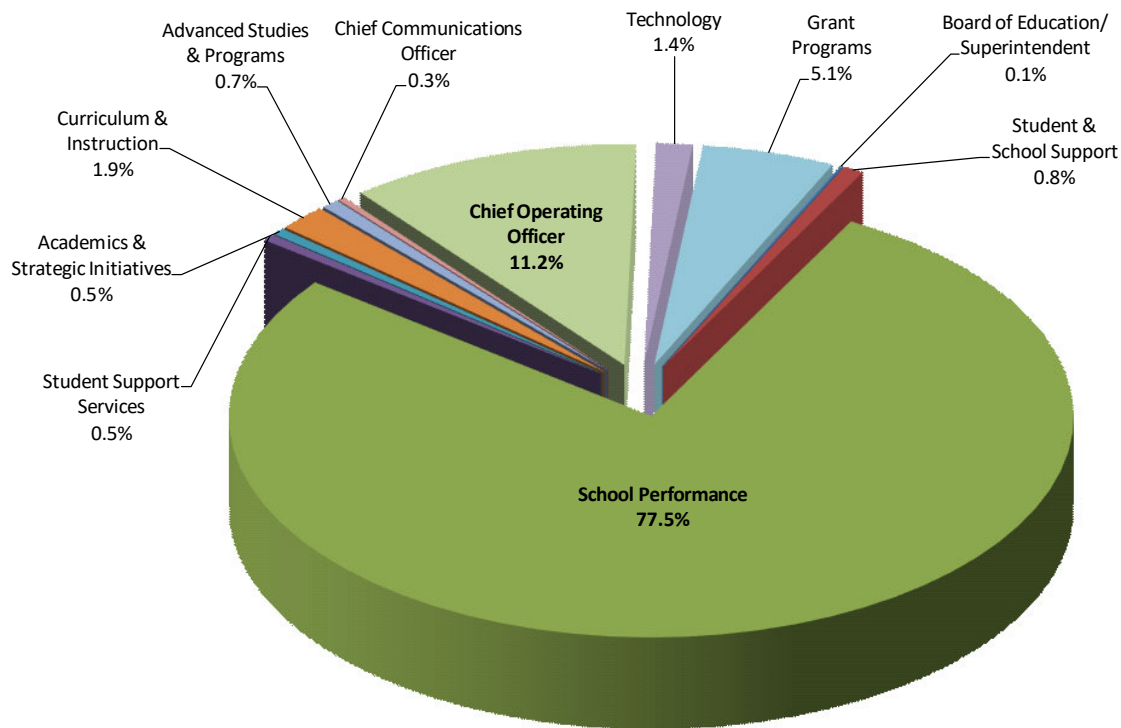
Definitions:

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

Summary of Positions by Department

All Operating Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2020	Superintendent's Recommended FY2022	Change +/(-) FY2022
Board of Education / Superintendent	8.00	9.00	9.00	9.00	-
Student & School Support	79.50	83.50	84.00	84.00	-
School Performance	7,544.10	7,817.90	8,126.00	8,337.10	211.10
Student Support Services	47.70	49.50	50.50	52.00	1.50
Academics & Strategic Initiatives	43.60	48.50	52.60	52.60	-
Curriculum & Instruction	182.30	183.40	195.80	200.10	4.30
Advanced Studies & Programs	57.60	61.60	63.20	71.20	8.00
Chief Communications Officer	28.00	28.00	28.00	28.00	-
Chief Operating Officer	1,160.40	1,144.10	1,206.50	1,207.50	1.00
Technology	147.00	153.00	156.00	156.00	-
Grant Programs	453.90	528.10	548.40	554.40	6.00
Total Positions - All Operating Funds	9,752.10	10,106.60	10,520.00	10,751.90	231.90

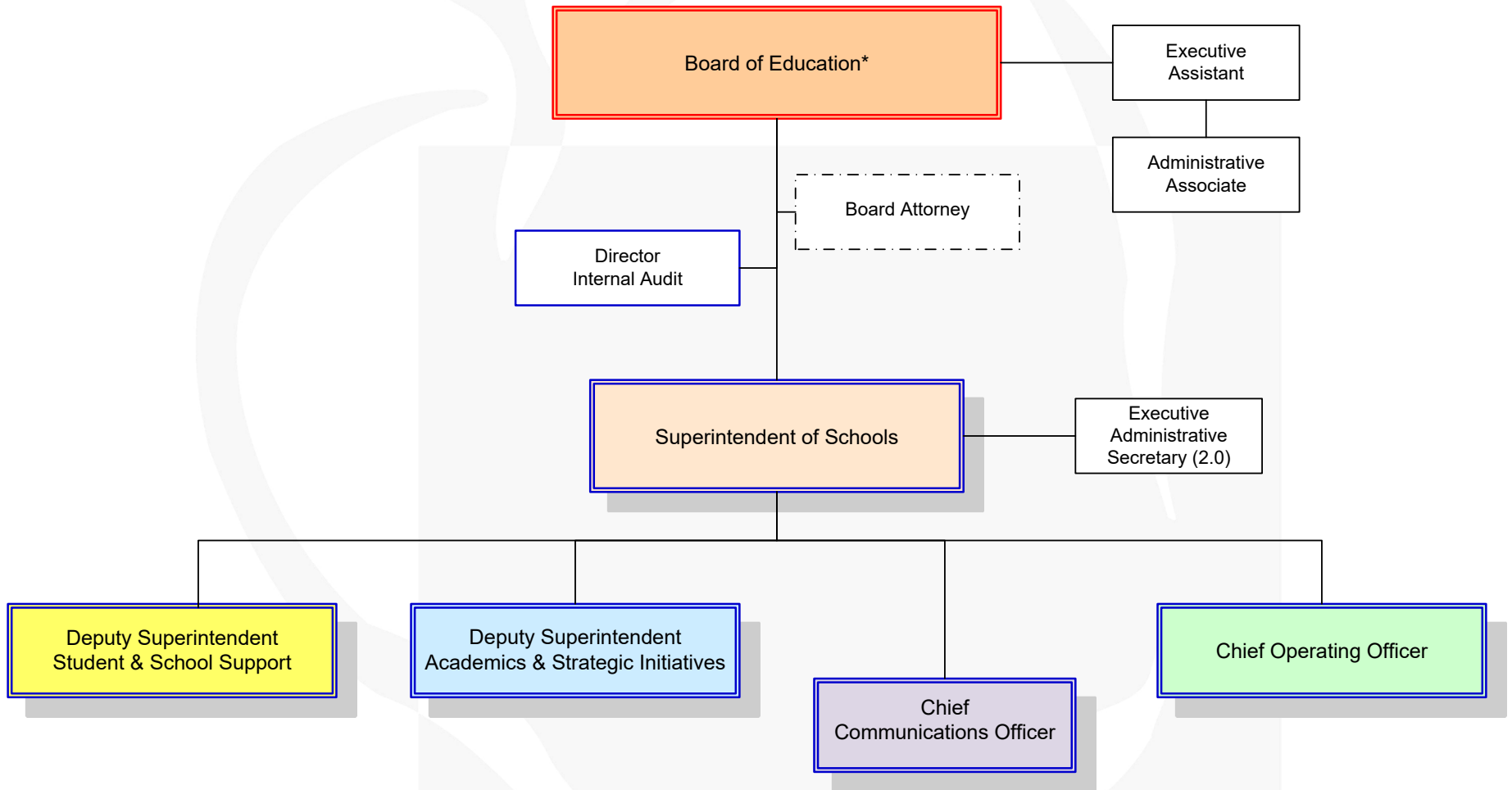
Summary of Positions by Department Superintendent's Recommended - FY2022





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 2020 – June 2021



Summary

Board of Education / Superintendent



General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
Positions:					
Professional Positions	5.00	6.00	6.00	6.00	-
Support Positions	3.00	3.00	3.00	3.00	-
Total Positions:	8.00	9.00	9.00	9.00	-
Budget by Object:					
Salaries and Wages	\$ 990,322	\$ 1,066,129	\$ 1,075,541	\$ 1,104,613	\$ 29,072
Contracted Services	345,000	608,809	383,000	383,000	-
Supplies & Materials	5,797	2,528	6,500	6,500	-
Other Charges	177,029	165,544	194,350	189,250	(5,100)
Total by Object:	\$ 1,518,148	\$ 1,843,010	\$ 1,659,391	\$ 1,683,363	\$ 23,972
Area/Department:					
Board of Education	\$ 675,458	\$ 935,641	\$ 733,758	\$ 732,701	\$ (1,057)
Internal Audit	382,503	422,342	431,659	444,352	12,693
Superintendent of Schools	460,187	485,027	493,974	506,310	12,336
Total by Area/Department:	\$ 1,518,148	\$ 1,843,010	\$ 1,659,391	\$ 1,683,363	\$ 23,972

Board of Education

Budget Accountability:

Michelle Corkadel,
President

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

FY22 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

Board of Education

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
<i>Positions:</i>					
Staff Assistant	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	-
Total Positions	2.00	2.00	2.00	2.00	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Board Member Compensation	\$ 55,091	\$ 63,382	\$ 61,000	\$ 59,000	\$ (2,000)
Total Other Salaries & Wages	\$ 55,091	\$ 63,382	\$ 61,000	\$ 59,000	\$ (2,000)
Position Salaries					
Total Professional Salaries	\$ 78,595	\$ 67,915	\$ 69,116	\$ 71,491	\$ 2,375
Total Support Salaries	\$ 54,567	\$ 63,636	\$ 64,542	\$ 66,760	\$ 2,218
Total Position Salaries	\$ 133,162	\$ 131,551	\$ 133,658	\$ 138,251	\$ 4,593
Total Salaries and Wages	\$ 188,253	\$ 194,933	\$ 194,658	\$ 197,251	\$ 2,593
<u>Contracted Services</u>					
Consulting Fees - Management	\$ -	\$ 333,545	\$ -	\$ -	\$ -
Legal Fees	293,307	242,028	330,000	330,000	-
Legal Fees - Hearing Officer	48,020	30,000	50,000	50,000	-
Total Contracted Services	\$ 341,327	\$ 605,573	\$ 380,000	\$ 380,000	\$ -
<u>Supplies & Materials</u>					
Office Supplies	\$ 3,490	\$ 1,214	\$ 3,500	\$ 3,500	\$ -
Total Supplies & Materials	\$ 3,490	\$ 1,214	\$ 3,500	\$ 3,500	\$ -
<u>Other Charges</u>					
Board Member Allowance	\$ 44,691	\$ 44,300	\$ 43,100	\$ 39,200	\$ (3,900)
Meetings	4,064	4,206	4,500	4,500	-
Professional Development	19,282	7,130	28,000	24,000	(4,000)
Community Activity Expense	225	187	-	1,000	1,000
Subscriptions/Dues	58,841	63,040	62,850	65,850	3,000
Court Costs	15,000	15,000	17,150	17,150	-
Employee Background	285	58	-	250	250
Total Other Charges	\$ 142,388	\$ 133,921	\$ 155,600	\$ 151,950	\$ (3,650)
Total: Board of Education	\$ 675,458	\$ 935,641	\$ 733,758	\$ 732,701	\$ (1,057)

Internal Audit

Budget Accountability:

Walter Federowicz,
Director

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

FY22 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: None requested.

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

Supplies & Materials: Office supplies and audit materials.

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

Equipment: None requested.

Internal Audit

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
<i>Positions:</i>					
Director	1.00	1.00	1.00	1.00	-
Accountant/Auditor	2.00	3.00	3.00	3.00	-
Total Professional Positions	3.00	4.00	4.00	4.00	-
Total Positions	3.00	4.00	4.00	4.00	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Position Salaries					
Total Professional Salaries	\$ 375,323	\$ 417,602	\$ 424,359	\$ 437,052	\$ 12,693
Total Position Salaries	\$ 375,323	\$ 417,602	\$ 424,359	\$ 437,052	\$ 12,693
Total Salaries and Wages	\$ 375,323	\$ 417,602	\$ 424,359	\$ 437,052	\$ 12,693
<u>Contracted Services</u>					
Special Training	\$ 3,673	\$ 3,236	\$ 3,000	\$ 3,000	\$ -
Total Contracted Services	\$ 3,673	\$ 3,236	\$ 3,000	\$ 3,000	\$ -
<u>Supplies & Materials</u>					
Office Supplies	\$ 857	\$ 39	\$ 1,000	\$ 1,000	\$ -
Total Supplies & Materials	\$ 857	\$ 39	\$ 1,000	\$ 1,000	\$ -
<u>Other Charges</u>					
Subscriptions/Dues	\$ 1,428	\$ 860	\$ 2,000	\$ 2,000	\$ -
Mileage - Unit V	1,083	605	1,100	1,100	-
Mileage - Unit VI	139	-	200	200	-
Total Other Charges	\$ 2,650	\$ 1,465	\$ 3,300	\$ 3,300	\$ -
Total: Internal Audit	\$ 382,503	\$ 422,342	\$ 431,659	\$ 444,352	\$ 12,693

Superintendent of Schools

Budget Accountability:

George Arlotto, Ed.D.,
Superintendent of Schools

The Superintendent of Schools provides leadership in developing and maintaining academically rigorous educational programs and services to meet the needs of each of the approximately 85,000 students in the Anne Arundel County Public Schools. While directly responsible to the Board of Education of Anne Arundel County, the Superintendent guides and directs the administrative, instructional, and support functions of the school system and provides leadership in setting and achieving district goals focused on accelerating student achievement. Through the establishment of measurable district goals, the office oversees the use of all facilities, property, and funds, keeping the best interests of students and the school system at the forefront.

FY22 Budget Outcomes:

- To accelerate achievement for all students and eliminate the achievement and opportunity disparities among all groups of students.
- To create a safe, supportive and inclusive learning environment that promotes accelerated achievement.
- To ensure Anne Arundel County Public Schools' business practices are designed and implemented in an effective and efficient manner that demonstrates resource stewardship excellence.

Use of Funds

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

Other Salaries & Wages: None requested.

Contracted Services: None requested.

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

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

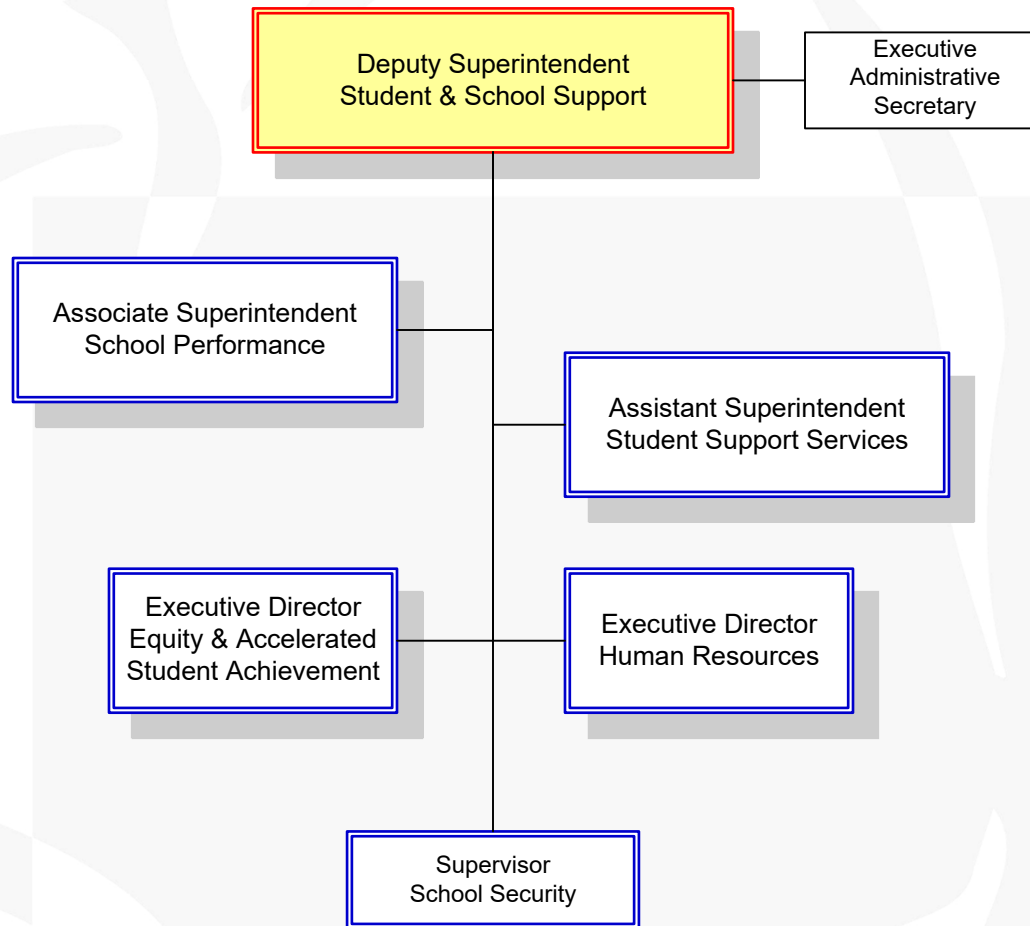
Equipment: None requested.

Superintendent of Schools

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
<i>Positions:</i>					
Superintendent	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	-
Secretary/Clerk	2.00	2.00	2.00	2.00	-
Total Support Positions	2.00	2.00	2.00	2.00	-
Total Positions	3.00	3.00	3.00	3.00	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Position Salaries					
Total Professional Salaries	\$ 268,024	\$ 284,473	\$ 285,465	\$ 294,086	\$ 8,621
Total Support Salaries	\$ 158,722	\$ 169,121	\$ 171,059	\$ 176,224	\$ 5,165
Total Position Salaries	\$ 426,746	\$ 453,594	\$ 456,524	\$ 470,310	\$ 13,786
Total Salaries and Wages	\$ 426,746	\$ 453,594	\$ 456,524	\$ 470,310	\$ 13,786
<u>Supplies & Materials</u>					
Office Supplies	\$ 1,450	\$ 1,275	\$ 2,000	\$ 2,000	\$ -
Total Supplies & Materials	\$ 1,450	\$ 1,275	\$ 2,000	\$ 2,000	\$ -
<u>Other Charges</u>					
Professional Development	\$ 9,299	\$ 7,238	\$ 12,500	\$ 11,500	\$ (1,000)
Subscriptions/Dues	13,696	13,578	13,950	12,950	(1,000)
Mileage - Unit VI	8,996	9,342	9,000	9,550	550
Total Other Charges	\$ 31,991	\$ 30,158	\$ 35,450	\$ 34,000	\$ (1,450)
Total: Superintendent of Schools	\$ 460,187	\$ 485,027	\$ 493,974	\$ 506,310	\$ 12,336



Deputy Superintendent Student & School Support





Summary

Student & School Support



General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions:					
Professional Positions	58.00	60.00	60.00	60.00	-
Support Positions	21.50	23.50	24.00	24.00	-
Total Positions:	79.50	83.50	84.00	84.00	-
Budget by Object:					
Salaries and Wages	\$ 8,207,440	\$ 8,945,521	\$ 9,910,600	\$ 10,040,105	\$ 129,505
Contracted Services	2,930,495	3,263,615	1,353,042	1,359,219	6,177
Supplies & Materials	4,217,783	2,167,173	1,460,643	1,490,515	29,872
Other Charges	218,206,262	226,035,911	234,325,667	238,650,050	4,324,383
Equipment	1,263	391,056	5,150	5,150	-
Total by Object:	\$ 233,563,243	\$ 240,803,276	\$ 247,055,102	\$ 251,545,039	\$ 4,489,937
Area/Department:					
Deputy Supt. for Student & School Support	\$ 261,209	\$ 272,059	\$ 276,159	\$ 284,461	\$ 8,302
Equity & Accelerated Student Achievement	584,103	653,658	810,484	846,865	36,381
Academic Achievement for All	699,552	758,332	1,007,070	949,480	(57,590)
Elevating All Students	290,147	333,236	523,502	523,502	-
Human Resources	7,121,587	7,262,964	7,445,395	7,620,718	175,323
Employee Benefits	218,969,242	226,918,582	235,196,487	239,473,374	4,276,887
Employee Relations	320,509	340,223	351,594	361,784	10,190
School Security	5,316,894	4,264,222	1,444,411	1,484,855	40,444
Total by Area/Department:	\$ 233,563,243	\$ 240,803,276	\$ 247,055,102	\$ 251,545,039	\$ 4,489,937

Deputy Superintendent for Student & School Support

Budget Accountability:

Monique Jackson,
Deputy Superintendent
Student & School Support

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

FY22 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: None requested.

Contracted Services: None requested.

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

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

Equipment: None requested.

Deputy Superintendent for Student & School Support

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
<i>Positions:</i>					
Deputy Superintendent	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	-
Total Positions	2.00	2.00	2.00	2.00	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Secretary/Clerk - Temporary	\$ 7,752	\$ -	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ 7,752	\$ -	\$ -	\$ -	\$ -
Position Salaries					
Total Professional Salaries	\$ 168,153	\$ 184,365	\$ 186,473	\$ 192,104	\$ 5,631
Total Support Salaries	\$ 80,707	\$ 84,178	\$ 85,136	\$ 87,707	\$ 2,571
Total Position Salaries	\$ 248,860	\$ 268,543	\$ 271,609	\$ 279,811	\$ 8,202
Total Salaries and Wages	\$ 256,612	\$ 268,543	\$ 271,609	\$ 279,811	\$ 8,202
<u>Supplies & Materials</u>					
Office Supplies	\$ 1,593	\$ 1,221	\$ 1,200	\$ 1,200	\$ -
Total Supplies & Materials	\$ 1,593	\$ 1,221	\$ 1,200	\$ 1,200	\$ -
<u>Other Charges</u>					
Professional Development	\$ 1,030	\$ 13	\$ 1,250	\$ 1,250	\$ -
Community Activity Expense	-	503	-	-	-
Subscriptions/Dues	97	351	250	250	-
Mileage - Unit VI	1,877	1,428	1,850	1,950	100
Total Other Charges	\$ 3,004	\$ 2,295	\$ 3,350	\$ 3,450	\$ 100
Total: Deputy Superintendent for Student & School Support	\$ 261,209	\$ 272,059	\$ 276,159	\$ 284,461	\$ 8,302

Equity & Accelerated Student Achievement

Budget Accountability:

Maisha Gillins, Ph.D.,
Executive Director

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

FY22 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

Equity & Accelerated Student Achievement

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions:					
Executive Director	1.00	1.00	1.00	1.00	-
Senior Manager	1.00	1.00	1.00	1.00	-
Specialist	2.00	4.00	4.00	4.00	-
Total Professional Positions	4.00	6.00	6.00	6.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	-
Total Positions	5.00	7.00	7.00	7.00	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ 260	\$ 400	\$ -	\$ 2,750	\$ 2,750
Teacher Stipends - Professional Development	420	570	8,160	2,160	(6,000)
Computer Lab Tech - Temp	1,413	-	2,100	2,100	-
Total Other Salaries & Wages	\$ 2,093	\$ 970	\$ 10,260	\$ 7,010	\$ (3,250)
Position Salaries					
Total Professional Salaries	\$ 474,391	\$ 563,708	\$ 702,558	\$ 735,900	\$ 33,342
Total Support Salaries	\$ 56,417	\$ 60,689	\$ 61,066	\$ 64,105	\$ 3,039
Total Position Salaries	\$ 530,808	\$ 624,397	\$ 763,624	\$ 800,005	\$ 36,381
Total Salaries and Wages	\$ 532,901	\$ 625,367	\$ 773,884	\$ 807,015	\$ 33,131
Contracted Services					
Contracted Services - Professional Development	\$ 25,500	\$ 15,000	\$ 10,000	\$ 13,000	\$ 3,000
Total Contracted Services	\$ 25,500	\$ 15,000	\$ 10,000	\$ 13,000	\$ 3,000
Supplies & Materials					
Materials of Instruction	\$ 844	\$ 136	\$ 1,000	\$ 1,000	\$ -
Office Supplies	3,866	3,458	3,950	3,950	-
Total Supplies & Materials	\$ 4,710	\$ 3,594	\$ 4,950	\$ 4,950	\$ -
Other Charges					
Meetings	\$ 10,969	\$ 13	\$ 12,000	\$ 12,000	\$ -
Professional Development	6,011	7,624	6,000	6,000	-
Subscriptions/Dues	477	-	-	250	250
Mileage - Unit V	2,791	1,700	2,800	2,800	-
Mileage - Unit VI	744	360	850	850	-
Total Other Charges	\$ 20,992	\$ 9,697	\$ 21,650	\$ 21,900	\$ 250
Total: Equity & Accelerated Student Achievement	\$ 584,103	\$ 653,658	\$ 810,484	\$ 846,865	\$ 36,381

Academic Achievement for All

Budget Accountability:

Maisha Gillins, Ph.D.,
Executive Director

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

FY22 Budget Outcomes:

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

Use of Funds

Professional and Support Salaries: None requested.

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

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

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

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

Equipment: None requested.

Academic Achievement for All

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
<i>Positions:</i>					
Senior Manager	0.25	0.25	-	-	-
Program Manager	0.50	0.50	-	-	-
Specialist	0.25	0.25	-	-	-
Total Professional Positions	1.00	1.00	-	-	-
Technician	-	0.50	-	-	-
Secretary/Clerk	0.50	-	-	-	-
Total Support Positions	0.50	0.50	-	-	-
Total Positions	1.50	1.50	-	-	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Instructional Asst Stipend - Instructional	\$ 5,753	\$ 11,992	\$ -	\$ -	\$ -
Instructional Asst Stipend-Prof Dev	-	199	-	-	-
Substitute - Professional Development	4,339	4,131	-	-	-
Teacher Stipends - Instruction	296,021	313,950	515,688	460,798	(54,890)
Teacher Stipends - Professional Development	-	20,885	-	-	-
Curriculum Writing	-	9,165	-	-	-
Total Other Salaries & Wages	\$ 306,113	\$ 360,322	\$ 515,688	\$ 460,798	\$ (54,890)
Position Salaries					
Total Professional Salaries	\$ 118,395	\$ 124,283	\$ -	\$ -	\$ -
Total Support Salaries	\$ 29,679	\$ 33,431	\$ -	\$ -	\$ -
Total Position Salaries	\$ 148,074	\$ 157,714	\$ -	\$ -	\$ -
Total Salaries and Wages	\$ 454,187	\$ 518,036	\$ 515,688	\$ 460,798	\$ (54,890)
<u>Contracted Services</u>					
Bus Contractors - Private	\$ 64,831	\$ 77,685	\$ 95,000	\$ 95,000	\$ -
Contracted Services - Instructional	22,421	16,422	42,595	42,595	-
Contracted Services - Community Events	-	4,084	-	-	-
Contracted Services - Professional Development	-	17,077	-	-	-
Contracted Services - Non-Instructional	1,876	-	-	-	-
Public Carriers	701	130	-	-	-
Total Contracted Services	\$ 89,829	\$ 115,398	\$ 137,595	\$ 137,595	\$ -
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 75,969	\$ 60,741	\$ 188,257	\$ 188,257	\$ -
Office Supplies	381	749	2,700	-	(2,700)
Supplies & Materials - Prof Dev	-	1,672	-	-	-
Software - Computer	-	511	-	-	-
Sensitive Items	35,647	19,910	80,000	80,000	-
Total Supplies & Materials	\$ 111,997	\$ 83,583	\$ 270,957	\$ 268,257	\$ (2,700)
<u>Other Charges</u>					
Meetings	\$ 209	\$ -	\$ -	\$ -	\$ -
Professional Development	43,330	41,315	82,830	82,830	-
Total Other Charges	\$ 43,539	\$ 41,315	\$ 82,830	\$ 82,830	\$ -
Total: Academic Achievement for All	\$ 699,552	\$ 758,332	\$ 1,007,070	\$ 949,480	\$ (57,590)

Elevating All Students

Budget Accountability:

Maisha Gillins, Ph.D.,
Executive Director

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

FY22 Budget Outcomes:

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

Use of Funds

Professional and Support Salaries: None requested.

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

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

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

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

Equipment: None requested.

Elevating All Students

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Professional Development	\$ 270	\$ 8,690	\$ 9,926	\$ 9,926	\$ -
Teacher Stipends - Instruction	121,960	120,220	117,000	121,000	4,000
Aide Non-Instructional Temp	61,818	109,830	269,036	269,036	-
Total Other Salaries & Wages	\$ 184,048	\$ 238,740	\$ 395,962	\$ 399,962	\$ 4,000
Total Salaries and Wages	\$ 184,048	\$ 238,740	\$ 395,962	\$ 399,962	\$ 4,000
<u>Contracted Services</u>					
Contracted Services - Instructional	\$ 57,515	\$ 74,500	\$ 65,240	\$ 88,640	\$ 23,400
Contracted Services - Professional Development	22,820	-	23,400	-	(23,400)
Total Contracted Services	\$ 80,335	\$ 74,500	\$ 88,640	\$ 88,640	\$ -
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 1,834	\$ 1,968	\$ 6,000	\$ 2,000	\$ (4,000)
Total Supplies & Materials	\$ 1,834	\$ 1,968	\$ 6,000	\$ 2,000	\$ (4,000)
<u>Other Charges</u>					
Professional Development	\$ 23,930	\$ 17,948	\$ 32,800	\$ 32,800	\$ -
Mileage - Unit I	-	80	-	-	-
Mileage - Unit IV	-	-	100	100	-
Total Other Charges	\$ 23,930	\$ 18,028	\$ 32,900	\$ 32,900	\$ -
Total: Elevating All Students	\$ 290,147	\$ 333,236	\$ 523,502	\$ 523,502	\$ -



Human Resources

Budget Accountability:

Jessica Cuches, Esq.,
Executive Director

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

FY22 Budget Outcomes:

- Recruit and retain a diverse and highly qualified workforce using systemic support programs and initiatives.
- Establish systemic guidelines for the hiring process to ensure consistency and diverse staff representation.
- Provide background investigations and employee conduct and performance management services to ensure a higher quality workforce and a safer environment for all students.
- Provide support for teachers interested in opportunities for professional growth through National Board Certification and other professional development and leadership opportunities.
- Provide employees with competitive benefits programs and services.
- Maintain accurate and efficient payroll and employee records.
- Support AACPS' strategic initiatives for academic achievement, safe and supportive learning environments, a highly qualified diverse workforce, community engagement, and sound, efficient, and effective business practices.
- Maintain a Human Resources Management System that accurately pays employees, maintains records, and provides precise reporting.

Use of Funds

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

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

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

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

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

Equipment: Equipment purchases for employee accommodations.

Human Resources

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
<i>Positions:</i>					
Executive Director	1.00	1.00	1.00	1.00	-
Senior Manager	5.00	5.00	5.00	5.00	-
Investigator	1.00	1.00	1.00	1.00	-
Program Manager	4.00	4.00	4.00	4.00	-
Recruit/Staffing Specialist	5.00	5.00	5.00	5.00	-
Specialist	13.00	13.00	13.00	13.00	-
Teacher	1.00	1.00	1.00	1.00	-
Support Specialist	12.00	12.00	13.00	13.00	-
Assistant Manager	2.00	2.00	2.00	2.00	-
Total Professional Positions	44.00	44.00	45.00	45.00	-
Technician	5.00	10.00	11.00	11.00	-
Secretary/Clerk	11.00	8.00	8.00	8.00	-
Total Support Positions	16.00	18.00	19.00	19.00	-
Total Positions	60.00	62.00	64.00	64.00	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Teacher Stipends - Instruction	\$ 102	\$ -	\$ 2,000	\$ 2,000	\$ -
Teacher Stipends - Professional Development	25,081	15,480	48,000	40,000	(8,000)
Investigator - Temporary	-	543	32,000	32,000	-
Specialist - Temporary	-	1,801	-	52,000	52,000
Secretary/Clerk - Temporary	248,793	246,164	401,250	312,620	(88,630)
Total Other Salaries & Wages	\$ 273,976	\$ 263,988	\$ 483,250	\$ 438,620	\$ (44,630)
Position Salaries					
Total Professional Salaries	\$ 3,667,017	\$ 3,957,806	\$ 4,070,355	\$ 4,229,074	\$ 158,719
Total Support Salaries	\$ 768,362	\$ 938,277	\$ 1,049,414	\$ 1,081,148	\$ 31,734
Vacancy Adjustment	\$ -	\$ -	\$ (20,000)	\$ (20,000)	\$ -
Total Position Salaries	\$ 4,435,379	\$ 4,896,083	\$ 5,099,769	\$ 5,290,222	\$ 190,453
Total Salaries and Wages	\$ 4,709,355	\$ 5,160,071	\$ 5,583,019	\$ 5,728,842	\$ 145,823
<u>Contracted Services</u>					
Advertising	\$ 36,471	\$ 63,842	\$ 62,800	\$ 62,800	\$ -
Contracted Services - Professional Development	-	4,000	-	-	-
Consulting Fees - Management	420,776	388,386	300,000	300,000	-
Contracted Services - Non-Instructional	41,425	13,505	21,500	21,500	-
Legal Fees	20,000	20,000	20,000	20,000	-
Immigration Filing Fees	7,155	2,400	7,500	7,500	-
Maintenance & Service Agreements	6,950	59,000	12,080	12,080	-
Substance Abuse Screenings	1,374	890	2,800	2,800	-
Total Contracted Services	\$ 534,151	\$ 552,023	\$ 426,680	\$ 426,680	\$ -
<u>Supplies & Materials</u>					
Books & Periodicals	\$ -	\$ -	\$ 1,250	\$ -	\$ (1,250)
Awards	9,150	9,150	12,000	12,000	-
Food Supplies	7,204	9,362	8,000	9,000	1,000
Supplies - ADA	-	2,493	4,000	4,000	-
Office Supplies	54,284	45,238	47,150	47,400	250
Software - Computer	-	25,500	846	25,500	24,654
HR/Financial Management Systems	1,454,215	1,184,218	937,100	946,800	9,700
Sensitive Items	984	-	-	-	-
Total Supplies & Materials	\$ 1,525,837	\$ 1,275,961	\$ 1,010,346	\$ 1,044,700	\$ 34,354

Human Resources

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
<i>Expenditures:</i>					
<u>Other Charges</u>					
Meetings	\$ 485	\$ 373	\$ 1,200	\$ 500	\$ (700)
Professional Development	11,848	12,201	25,500	17,500	(8,000)
Subscriptions/Dues	3,927	5,393	3,750	4,596	846
Personnel Recruitment	61,916	65,175	51,600	51,600	-
Training Program	26,045	26,045	28,000	31,000	3,000
Mileage - Unit IV	58	8	200	200	-
Mileage - Unit V	4,495	1,853	5,150	5,150	-
Mileage - Unit VI	133	-	300	300	-
Court Costs	70	-	-	-	-
Employee Background	242,004	162,304	304,500	304,500	-
Total Other Charges	\$ 350,981	\$ 273,352	\$ 420,200	\$ 415,346	\$ (4,854)
<u>Equipment</u>					
Equipment-Specialized-New	\$ 1,263	\$ 1,557	\$ 5,150	\$ 5,150	\$ -
Total Equipment	\$ 1,263	\$ 1,557	\$ 5,150	\$ 5,150	\$ -
Total: Human Resources	\$ 7,121,587	\$ 7,262,964	\$ 7,445,395	\$ 7,620,718	\$ 175,323

Employee Benefits

Budget Accountability:

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

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

FY22 Budget Outcomes:

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

Use of Funds

Professional and Support Salaries: None requested.

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

Contracted Services: None requested.

Supplies & Materials: None requested.

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

Equipment: None requested.

Employee Benefits

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/- FY2022
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Challenge School Assignment Stipend Unit II	\$ 190,980	\$ 191,250	\$ 270,000	\$ 238,000	\$ (32,000)
Attendance Incentive Unit III	213,620	203,667	276,000	256,000	(20,000)
NBC Stipend	826,003	839,964	906,000	906,000	-
Total Other Salaries & Wages	\$ 1,230,603	\$ 1,234,881	\$ 1,452,000	\$ 1,400,000	\$ (52,000)
Total Salaries and Wages	\$ 1,230,603	\$ 1,234,881	\$ 1,452,000	\$ 1,400,000	\$ (52,000)
<u>Other Charges</u>					
Tuition Allowance	\$ 1,637,239	\$ 1,792,754	\$ 2,018,270	\$ 1,912,750	\$ (105,520)
Leave Payout to 403(B) Plan	1,879,246	2,100,178	2,575,640	2,575,640	-
Insurance - Workers Compensation	5,831,734	5,079,864	6,465,657	5,720,646	(745,011)
Employee Health Insurance	135,229,991	138,870,980	141,961,984	142,582,423	620,439
Health Care Portability Fee	73,677	75,612	-	-	-
Retirement Fund Contributions	25,824,700	26,654,030	28,050,183	29,553,425	1,503,242
Pension Administrative Fee	1,514,210	1,442,184	1,725,000	1,625,000	(100,000)
Social Security Contributions	45,511,655	49,228,617	50,577,753	53,233,490	2,655,737
Unemployment Insurance	236,187	439,482	370,000	870,000	500,000
Total Other Charges	\$ 217,738,639	\$ 225,683,701	\$ 233,744,487	\$ 238,073,374	\$ 4,328,887
Total: Employee Benefits	\$ 218,969,242	\$ 226,918,582	\$ 235,196,487	\$ 239,473,374	\$ 4,276,887

Employee Relations

Budget Accountability:

Melisa D. Rawles, Esq.,
Director

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

FY22 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: None requested.

Contracted Services: Expenses related to the negotiation of all bargaining unit contracts.

Supplies & Materials: General office supplies for staff.

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

Equipment: None requested.

Employee Relations

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
<i>Positions:</i>					
Director	1.00	1.00	1.00	1.00	-
Specialist	1.00	1.00	1.00	1.00	-
Support Specialist	1.00	1.00	1.00	1.00	-
Total Professional Positions	3.00	3.00	3.00	3.00	-
Total Positions	3.00	3.00	3.00	3.00	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Secretary/Clerk - Temporary	\$ 315	\$ 1,899	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ 315	\$ 1,899	\$ -	\$ -	\$ -
Position Salaries					
Total Professional Salaries	\$ 310,598	\$ 333,572	\$ 337,394	\$ 347,584	\$ 10,190
Total Position Salaries	\$ 310,598	\$ 333,572	\$ 337,394	\$ 347,584	\$ 10,190
Total Salaries and Wages	\$ 310,913	\$ 335,471	\$ 337,394	\$ 347,584	\$ 10,190
<u>Contracted Services</u>					
Negotiation Expense	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -
Total Contracted Services	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -
<u>Supplies & Materials</u>					
Office Supplies	\$ 1,400	\$ 2,433	\$ 1,400	\$ 1,400	\$ -
Total Supplies & Materials	\$ 1,400	\$ 2,433	\$ 1,400	\$ 1,400	\$ -
<u>Other Charges</u>					
Professional Development	\$ 6,127	\$ -	\$ 8,500	\$ 8,500	\$ -
Subscriptions/Dues	1,635	1,923	1,700	1,700	-
Mileage - Unit V	434	396	400	400	-
Mileage - Unit VI	-	-	200	200	-
Total Other Charges	\$ 8,196	\$ 2,319	\$ 10,800	\$ 10,800	\$ -
Total: Employee Relations	\$ 320,509	\$ 340,223	\$ 351,594	\$ 361,784	\$ 10,190

School Security

Budget Accountability:

Doyle Batten,
Supervisor

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

FY22 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: Funds temporary help and overtime.

Contracted Services: Provides for the maintenance and service agreements for surveillance camera systems, 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.

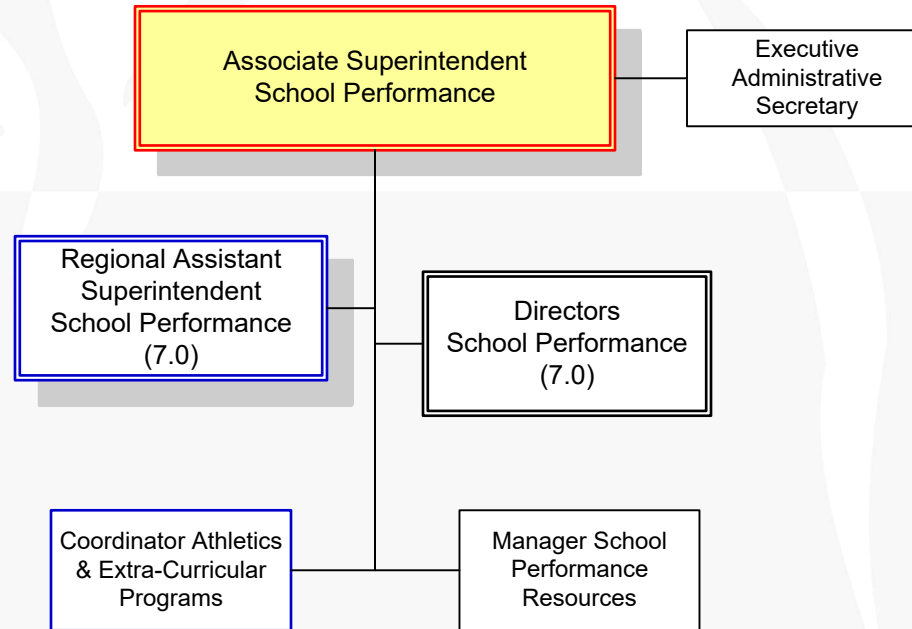
Equipment: None requested.

School Security

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
<i>Positions:</i>					
Supervisor	1.00	1.00	1.00	1.00	-
Specialist	3.00	4.00	4.00	4.00	-
Support Specialist	1.00	-	-	-	-
Total Professional Positions	5.00	5.00	5.00	5.00	-
Secretary/Clerk	3.00	3.00	3.00	3.00	-
Total Support Positions	3.00	3.00	3.00	3.00	-
Total Positions	8.00	8.00	8.00	8.00	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Secretary/Clerk - Temporary	\$ 1,800	\$ 2,512	\$ 10,240	\$ 3,000	\$ (7,240)
Telephone Operator - Overtime	2,536	459	1,000	1,000	-
Total Other Salaries & Wages	\$ 4,336	\$ 2,971	\$ 11,240	\$ 4,000	\$ (7,240)
Position Salaries					
Total Professional Salaries	\$ 405,056	\$ 440,987	\$ 436,574	\$ 480,085	\$ 43,511
Total Support Salaries	\$ 119,429	\$ 120,454	\$ 133,230	\$ 132,008	\$ (1,222)
Total Position Salaries	\$ 524,485	\$ 561,441	\$ 569,804	\$ 612,093	\$ 42,289
Total Salaries and Wages	\$ 528,821	\$ 564,412	\$ 581,044	\$ 616,093	\$ 35,049
<u>Contracted Services</u>					
Contracted Services - Non-Instructional	\$ 1,576,835	\$ 1,833,744	\$ -	\$ -	\$ -
Machine Rental - Other	567	5,010	5,000	2,000	(3,000)
Repairs to Equipment	10,449	8,564	4,000	7,000	3,000
Maintenance & Service Agreements	612,829	659,376	679,127	682,304	3,177
Total Contracted Services	\$ 2,200,680	\$ 2,506,694	\$ 688,127	\$ 691,304	\$ 3,177
<u>Supplies & Materials</u>					
Office Supplies	\$ 15,153	\$ 17,249	\$ 9,600	\$ 9,600	\$ -
Parts/Supplies Other	2,460,622	58,825	68,840	71,058	2,218
Sensitive Items	94,637	722,339	87,350	87,350	-
Total Supplies & Materials	\$ 2,570,412	\$ 798,413	\$ 165,790	\$ 168,008	\$ 2,218
<u>Other Charges</u>					
Professional Development	\$ 9,262	\$ 1,510	\$ 1,500	\$ 1,500	\$ -
Subscriptions/Dues	105	105	250	250	-
Mileage - Unit V	7,614	3,589	7,700	7,700	-
Total Other Charges	\$ 16,981	\$ 5,204	\$ 9,450	\$ 9,450	\$ -
<u>Equipment</u>					
Equipment	\$ -	\$ 389,499	\$ -	\$ -	\$ -
Total Equipment	\$ -	\$ 389,499	\$ -	\$ -	\$ -
Total: School Security	\$ 5,316,894	\$ 4,264,222	\$ 1,444,411	\$ 1,484,855	\$ 40,444



School Performance





Summary School Performance



General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions:					
Professional Positions	6,313.20	6,571.20	6,838.60	7,021.30	182.70
Support Positions	1,231.00	1,246.70	1,287.40	1,315.80	28.40
Total Positions:	<u>7,544.10</u>	<u>7,817.90</u>	<u>8,126.00</u>	<u>8,337.10</u>	<u>211.10</u>
Budget by Object:					
Salaries and Wages	\$ 493,949,288	\$ 536,162,071	\$ 562,917,728	\$ 589,736,653	\$ 26,818,925
Contracted Services	2,269,334	1,645,163	2,740,100	2,767,500	27,400
Supplies & Materials	8,487,998	10,255,875	11,330,066	11,354,162	24,096
Other Charges	340,888	201,601	503,152	501,152	(2,000)
Equipment	643,649	1,007,884	102,579	102,579	-
Total by Object:	<u>\$ 505,691,157</u>	<u>\$ 549,272,594</u>	<u>\$ 577,593,625</u>	<u>\$ 604,462,046</u>	<u>\$ 26,868,421</u>
Area/Department:					
Associate Superintendent for School Performance	\$ 1,368,885	\$ 1,490,516	\$ 1,858,006	\$ 1,852,786	\$ (5,220)
Regional School Performance	2,360,457	2,199,193	2,934,382	3,050,435	116,053
School Management	493,855,094	537,542,918	565,011,262	591,670,100	26,658,838
Athletics & Extra Curricular Programs	8,106,721	8,039,967	7,789,975	7,888,725	98,750
Total by Area/Department:	<u>\$ 505,691,157</u>	<u>\$ 549,272,594</u>	<u>\$ 577,593,625</u>	<u>\$ 604,462,046</u>	<u>\$ 26,868,421</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, and three early childhood centers. The Office also provides the leadership, support, resources, and monitoring necessary to manage schools and expand academic achievement.

FY22 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

Associate Superintendent for School Performance

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions:					
Associate Superintendent	1.00	1.00	1.00	1.00	-
Director	6.00	5.00	7.00	7.00	-
Program Manager	1.00	1.00	1.00	1.00	-
Total Professional Positions	8.00	7.00	9.00	9.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	-
Total Positions	9.00	8.00	10.00	10.00	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ 960	\$ -	\$ 9,814	\$ 9,814	\$ -
Teacher Stipends - Instruction	-	21,753	67,300	67,300	-
Teacher Stipends - Professional Development	-	-	25,283	25,283	-
Specialist - Temporary	4,772	-	-	-	-
Secretary/Clerk - Temporary	8,809	-	-	-	-
Computer Lab Tech - Temp	-	307	-	-	-
Total Other Salaries & Wages	\$ 14,541	\$ 22,060	\$ 102,397	\$ 102,397	\$ -
Position Salaries					
Total Professional Salaries	\$ 1,149,035	\$ 1,262,539	\$ 1,410,455	\$ 1,419,020	\$ 8,565
Total Support Salaries	\$ 81,003	\$ 75,802	\$ 75,880	\$ 62,479	\$ (13,401)
Total Position Salaries	\$ 1,230,038	\$ 1,338,341	\$ 1,486,335	\$ 1,481,499	\$ (4,836)
Total Salaries and Wages	\$ 1,244,579	\$ 1,360,401	\$ 1,588,732	\$ 1,583,896	\$ (4,836)
Contracted Services					
Bus Contractors - Private	\$ 1,450	\$ 2,815	\$ 27,350	\$ 27,350	\$ -
Contracted Services - Instructional	-	-	13,076	13,076	-
Contracted Services - Professional Development	1,000	-	-	-	-
Total Contracted Services	\$ 2,450	\$ 2,815	\$ 40,426	\$ 40,426	\$ -
Supplies & Materials					
Graduation Supplies	\$ -	\$ 1,960	\$ -	\$ 2,000	\$ 2,000
Materials of Instruction	-	-	46,992	46,992	-
Office Supplies	8,453	5,535	10,000	10,000	-
Sensitive Items	4,383	78,888	69,070	68,686	(384)
Total Supplies & Materials	\$ 12,836	\$ 86,383	\$ 126,062	\$ 127,678	\$ 1,616
Other Charges					
Professional Development	\$ 14,609	\$ 29,586	\$ 57,636	\$ 57,636	\$ -
Graduation Expense	82,821	623	30,600	28,600	(2,000)
Subscriptions/Dues	-	394	1,000	1,000	-
Mileage - Unit V	35	1,029	300	300	-
Mileage - Unit VI	11,555	9,285	13,250	13,250	-
Total Other Charges	\$ 109,020	\$ 40,917	\$ 102,786	\$ 100,786	\$ (2,000)
Total: Associate Superintendent for School Performance	\$ 1,368,885	\$ 1,490,516	\$ 1,858,006	\$ 1,852,786	\$ (5,220)

Regional School Performance

Budget Accountability:

Dawn Lucarelli, Ph.D.,
Associate Superintendent

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

FY22 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

Regional School Performance

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(-) FY2022
<i>Positions:</i>					
Assistant Superintendent	6.00	6.00	7.00	7.00	-
Total Professional Positions	6.00	6.00	7.00	7.00	-
Secretary/Clerk	6.00	5.00	7.00	7.00	-
Total Support Positions	6.00	5.00	7.00	7.00	-
Total Positions	12.00	11.00	14.00	14.00	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Instructional Asst Stipend - Instructional	\$ 472,974	\$ 349,007	\$ 695,391	\$ 695,391	\$ -
Substitute - Professional Development	50,063	44,356	154,387	154,387	-
Teacher Stipends - Instruction	9,775	37,843	19,200	19,200	-
Teacher Stipends - Professional Development	145,507	48,129	67,920	67,920	-
Aide Non-Instructional Temp	23,985	28,521	28,500	28,500	-
Secretarial Substitutes	156,481	129,078	161,040	161,040	-
Total Other Salaries & Wages	\$ 858,785	\$ 636,934	\$ 1,126,438	\$ 1,126,438	\$ -
Position Salaries					
Total Professional Salaries	\$ 968,711	\$ 1,080,407	\$ 1,220,746	\$ 1,288,604	\$ 67,858
Total Support Salaries	\$ 364,067	\$ 390,692	\$ 444,571	\$ 492,766	\$ 48,195
Total Position Salaries	\$ 1,332,778	\$ 1,471,099	\$ 1,665,317	\$ 1,781,370	\$ 116,053
Total Salaries and Wages	\$ 2,191,563	\$ 2,108,033	\$ 2,791,755	\$ 2,907,808	\$ 116,053
<u>Contracted Services</u>					
Bus Contractors - Private	\$ -	\$ -	\$ 500	\$ 500	\$ -
Contracted Services - Instructional	7,000	-	-	-	-
Repairs to Equipment	1,916	-	5,070	5,070	-
Total Contracted Services	\$ 8,916	\$ -	\$ 5,570	\$ 5,570	\$ -
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 10,406	\$ 164	\$ 35,400	\$ 35,400	\$ -
Office Supplies	15,310	15,531	22,891	22,891	-
Sensitive Items	85,262	31,007	-	-	-
Total Supplies & Materials	\$ 110,978	\$ 46,702	\$ 58,291	\$ 58,291	\$ -
<u>Other Charges</u>					
Professional Development	\$ 39,933	\$ 39,353	\$ 67,500	\$ 67,500	\$ -
Mileage - Unit V	23	133	100	100	-
Mileage - Unit VI	9,044	4,972	11,166	11,166	-
Total Other Charges	\$ 49,000	\$ 44,458	\$ 78,766	\$ 78,766	\$ -
Total: Regional School Performance	\$ 2,360,457	\$ 2,199,193	\$ 2,934,382	\$ 3,050,435	\$ 116,053



School Management

Budget Accountability:

Dawn Lucarelli, Ph.D.,
Associate Superintendent

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

FY22 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

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

School Management

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions:					
Principal	118.00	118.00	119.00	119.00	-
Assistant Principal	164.50	170.50	172.50	173.50	1.00
Program Manager	1.00	1.00	1.00	1.00	-
School Counselor	211.30	231.70	244.70	248.70	4.00
Psychologist	58.30	67.00	69.00	70.50	1.50
Pupil Personnel Worker	22.10	24.60	25.60	25.10	(0.50)
Social Worker	26.00	32.00	33.50	34.90	1.40
Specialist	18.60	17.60	14.60	15.60	1.00
Teacher	5,601.90	5,817.30	6,063.00	6,236.50	173.50
Business Manager	12.00	13.00	13.00	13.00	-
Support Specialist	1.00	1.00	1.00	1.00	-
Therapist OT/PT	62.50	62.50	63.70	64.50	0.80
Total Professional Positions	6,297.10	6,556.20	6,820.60	7,003.30	182.70
Instructional Asst	685.60	692.80	713.60	739.00	25.40
Permanent Substitutes	53.00	54.00	63.00	63.00	-
Technician	33.00	35.00	35.00	35.00	-
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	-
Secretary/Clerk	448.60	455.10	464.00	467.00	3.00
Total Support Positions	1,221.00	1,237.70	1,276.40	1,304.80	28.40
Total Positions	7,518.10	7,793.90	8,097.00	8,308.10	211.10

Expenditures:

Salaries and Wages

Other Salaries and Wages

Instructional Asst Stipend - Instructional	\$ 50	\$ 2,485	\$ -	\$ -	\$ -
Sabbatical Leave - Unit I	323	-	50,000	50,000	-
Sabbatical Leave - Unit II	-	-	50,000	50,000	-
Substitute - Instruction	7,524,492	6,253,032	9,018,188	9,018,188	-
Teacher Stipends - Instruction	798,541	824,768	850,948	850,948	-
Secretary - Addtl Duty Day	-	200	7,000	5,000	(2,000)
Stipends - State Reimbursed	394,410	386,795	-	-	-
Assistant Principal - Sub/Temp	262,039	135,758	290,000	290,000	-
Department Chair Stipends	154,240	176,738	191,640	191,640	-
Secretary/Clerk - Temporary	5,681	20	20,000	20,000	-
Secretary/Clerk - Overtime	1,695	1,967	5,000	5,000	-
Computer Lab Tech - Temp	1,749	-	1,726	1,726	-
Secretarial Substitutes	524	-	-	-	-
Instructional Aide Substitutes	16,217	19,267	15,000	15,000	-
Salary Reserve	-	-	45,500	45,500	-
Total Other Salaries & Wages	\$ 9,159,961	\$ 7,801,030	\$ 10,545,002	\$ 10,543,002	\$ (2,000)

Position Salaries

Total Professional Salaries	\$ 437,532,130	\$ 477,094,284	\$ 505,206,685	\$ 529,932,982	\$ 24,726,297
Total Support Salaries	\$ 39,143,261	\$ 43,171,589	\$ 47,006,266	\$ 48,918,327	\$ 1,912,061
Vacancy Adjustment	\$ -	\$ -	\$ (9,300,000)	\$ (9,300,000)	\$ -
Total Position Salaries	\$ 476,675,391	\$ 520,265,873	\$ 542,912,951	\$ 569,551,309	\$ 26,638,358
Total Salaries and Wages	\$ 485,835,352	\$ 528,066,903	\$ 553,457,953	\$ 580,094,311	\$ 26,636,358

School Management

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
<i>Expenditures:</i>					
<u>Contracted Services</u>					
Bus Contractors - Private	\$ 26,533	\$ 21,903	\$ 10,000	\$ 10,000	\$ -
Contracted Services - Instructional	300	525	-	-	-
Contracted Services - Professional Development	-	-	15,000	15,000	-
Contracted Services - Non-Instructional	77,670	20,250	65,000	65,000	-
Other Contracted Services	-	-	195,020	195,020	-
Repairs to Equipment	15,941	18,809	19,000	19,000	-
Total Contracted Services	\$ 120,444	\$ 61,487	\$ 304,020	\$ 304,020	\$ -
<u>Supplies & Materials</u>					
Media Books & Materials	\$ 1,851,918	\$ 2,243,044	\$ 1,482,474	\$ 1,482,474	\$ -
Materials of Instruction	4,461,883	4,422,176	7,128,611	7,151,091	22,480
Teacher Classroom Funds	682,800	1,404,800	695,000	695,000	-
Print & Publication Supplies	1,508	-	-	-	-
Office Supplies	670,840	603,085	731,511	731,511	-
Testing Supplies & Materials	-	1,042	5,000	5,000	-
Text Books & Source Books	-	7,008	-	-	-
Disposable Paper Products	-	483,200	483,200	483,200	-
Sensitive Items	21,877	17,936	27,469	27,469	-
Other Materials and Supplies	-	-	330,424	330,424	-
Total Supplies & Materials	\$ 7,690,826	\$ 9,182,291	\$ 10,883,689	\$ 10,906,169	\$ 22,480
<u>Other Charges</u>					
Professional Development	\$ 7,304	\$ -	\$ -	\$ -	\$ -
Mileage - Unit I	56,160	45,888	61,900	61,900	-
Mileage - Unit II	54,518	33,744	54,300	54,300	-
Mileage - Unit IV	55,335	33,394	55,200	55,200	-
Mileage - Unit V	3,707	366	5,300	5,300	-
Other Charges	-	-	138,900	138,900	-
Total Other Charges	\$ 177,024	\$ 113,392	\$ 315,600	\$ 315,600	\$ -
<u>Equipment</u>					
Equipment	\$ 31,448	\$ 118,845	\$ -	\$ -	\$ -
Equipment - Other	-	-	50,000	50,000	-
Total Equipment	\$ 31,448	\$ 118,845	\$ 50,000	\$ 50,000	\$ -
Total: School Management	\$ 493,855,094	\$ 537,542,918	\$ 565,011,262	\$ 591,670,100	\$ 26,658,838

Athletics & Extra Curricular Programs

Budget Accountability:

Clayton Culp,
Coordinator

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

FY22 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

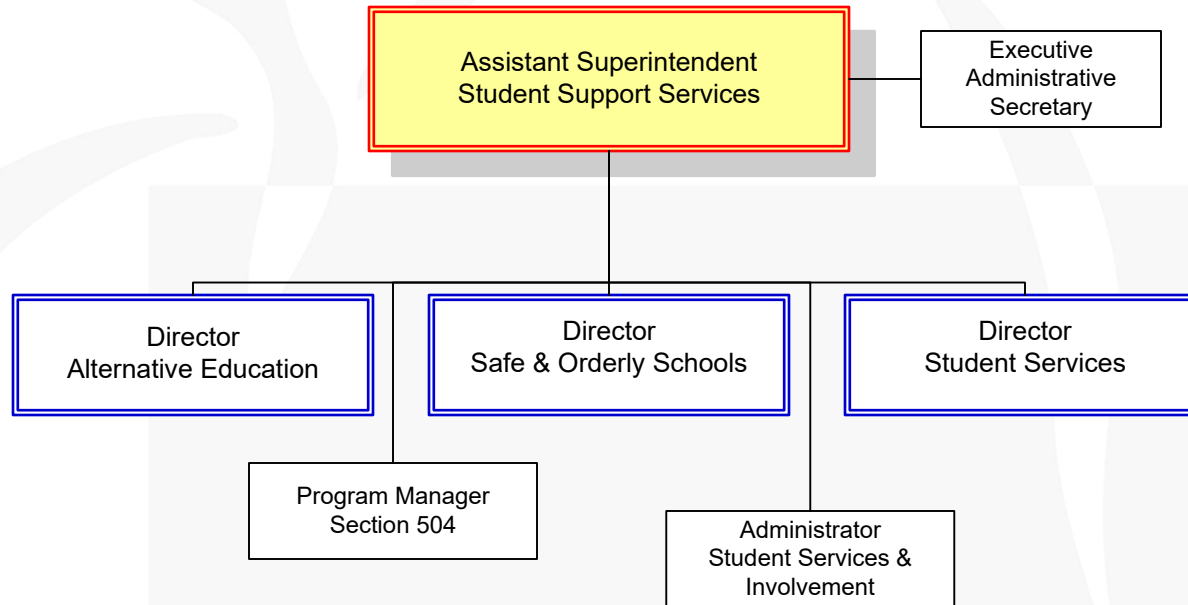
Equipment: Large equipment purchases such as gym and athletic needs, having a per unit value greater than \$5,000.

Athletics & Extra Curricular Programs

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions:					
Coordinator	1.00	1.00	1.00	1.00	-
Specialist	1.00	1.00	1.00	1.00	-
Total Professional Positions	2.00	2.00	2.00	2.00	-
Technician	3.00	3.00	3.00	3.00	-
Total Support Positions	3.00	3.00	3.00	3.00	-
Total Positions	5.00	5.00	5.00	5.00	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Extra Curricular Pay	\$ 3,936,987	\$ 4,002,296	\$ 4,404,732	\$ 4,465,001	\$ 60,269
Teacher Stipends - Instruction	348,041	218,414	208,000	208,000	-
Work Study Students	52,865	35,701	79,853	80,258	405
Total Other Salaries & Wages	\$ 4,337,893	\$ 4,256,411	\$ 4,692,585	\$ 4,753,259	\$ 60,674
Position Salaries					
Total Professional Salaries	\$ 207,757	\$ 218,526	\$ 220,705	\$ 225,268	\$ 4,563
Total Support Salaries	\$ 132,144	\$ 151,797	\$ 165,998	\$ 172,111	\$ 6,113
Total Position Salaries	\$ 339,901	\$ 370,323	\$ 386,703	\$ 397,379	\$ 10,676
Total Salaries and Wages	\$ 4,677,794	\$ 4,626,734	\$ 5,079,288	\$ 5,150,638	\$ 71,350
Contracted Services					
Contracted Services - Instructional	\$ 54,911	\$ 12,599	\$ 87,615	\$ 87,615	\$ -
Contracted Services - Non-Instructional	-	49,854	-	-	-
Game Officials	450,493	281,140	502,950	511,350	8,400
Rent - Facility	132,198	124,990	143,399	143,399	-
Student & Team Travel	1,499,922	1,112,278	1,656,120	1,675,120	19,000
Total Contracted Services	\$ 2,137,524	\$ 1,580,861	\$ 2,390,084	\$ 2,417,484	\$ 27,400
Supplies & Materials					
Interscholastic Athletic Supplies	\$ 651,144	\$ 939,769	\$ 262,024	\$ 262,024	\$ -
Software - Computer	19,992	-	-	-	-
Sensitive Items	2,222	730	-	-	-
Total Supplies & Materials	\$ 673,358	\$ 940,499	\$ 262,024	\$ 262,024	\$ -
Other Charges					
Mileage - Unit I	\$ -	\$ -	\$ 200	\$ 200	\$ -
Mileage - Unit II	5,844	2,834	5,800	5,800	-
Total Other Charges	\$ 5,844	\$ 2,834	\$ 6,000	\$ 6,000	\$ -
Equipment					
Equipment	\$ 612,201	\$ 889,039	\$ 52,579	\$ 52,579	\$ -
Total Equipment	\$ 612,201	\$ 889,039	\$ 52,579	\$ 52,579	\$ -
Total: Athletics & Extra Curricular Programs	\$ 8,106,721	\$ 8,039,967	\$ 7,789,975	\$ 7,888,725	\$ 98,750



Student Support Services





Summary Student Support Services



General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions:					
Professional Positions	33.10	34.90	35.90	36.40	0.50
Support Positions	14.60	14.60	14.60	15.60	1.00
Total Positions:	47.70	49.50	50.50	52.00	1.50
Budget by Object:					
Salaries and Wages	\$ 24,677,424	\$ 26,090,279	\$ 28,021,170	\$ 28,702,517	\$ 681,347
Contracted Services	12,953,992	15,180,075	15,102,300	15,204,490	102,190
Supplies & Materials	1,412,741	1,139,072	2,406,280	2,192,640	(213,640)
Other Charges	6,844,714	6,917,479	7,963,602	8,197,202	233,600
Total by Object:	\$ 45,888,871	\$ 49,326,905	\$ 53,493,352	\$ 54,296,849	\$ 803,497
Area/Department:					
Assistant Supt. for Student Support Services	\$ 721,121	\$ 722,110	\$ 854,013	\$ 869,935	\$ 15,922
Alternative Education	5,808,110	6,042,311	6,811,153	6,704,032	(107,121)
Behavior Supports & Interventions	672,427	677,431	763,897	792,303	28,406
Charter & Contract Schools	34,104,697	36,847,931	39,760,483	40,236,300	475,817
Safe & Orderly Schools	1,007,365	1,013,765	1,093,588	1,114,025	20,437
Student Services	616,686	676,742	862,887	992,388	129,501
Psychological Services	804,971	858,291	839,474	804,329	(35,145)
Pupil Personnel	1,540,724	1,839,541	1,755,414	1,909,560	154,146
School Counseling	606,014	637,354	673,619	693,600	19,981
School Social Work	6,756	11,429	78,824	180,377	101,553
Total by Area/Department:	\$ 45,888,871	\$ 49,326,905	\$ 53,493,352	\$ 54,296,849	\$ 803,497

Assistant Superintendent for Student Support Services

Budget Accountability:

Sarah Egan,
Assistant Superintendent

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

FY22 Budget Outcomes:

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

Use of Funds

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

Assistant Superintendent for Student Support Services

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
<i>Positions:</i>					
Assistant Superintendent	1.00	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	-
Specialist	1.00	1.00	1.00	1.00	-
Total Professional Positions	3.00	3.00	3.00	3.00	-
Secretary/Clerk	2.00	2.00	2.00	2.00	-
Total Support Positions	2.00	2.00	2.00	2.00	-
Total Positions	5.00	5.00	5.00	5.00	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Instructional Asst Stipend - Instructional	\$ 104,053	\$ 150,400	\$ 122,720	\$ 122,720	\$ -
Substitute - Instruction	6,723	4,114	15,103	10,103	(5,000)
Teacher Stipends - Instruction	126	293	-	-	-
Specialist - Temporary	-	514	-	-	-
Secretary/Clerk - Temporary	67	-	-	-	-
Total Other Salaries & Wages	\$ 110,969	\$ 155,321	\$ 137,823	\$ 132,823	\$ (5,000)
Position Salaries					
Total Professional Salaries	\$ 399,281	\$ 348,649	\$ 439,467	\$ 451,421	\$ 11,954
Total Support Salaries	\$ 108,759	\$ 124,744	\$ 128,953	\$ 132,921	\$ 3,968
Total Position Salaries	\$ 508,040	\$ 473,393	\$ 568,420	\$ 584,342	\$ 15,922
Total Salaries and Wages	\$ 619,009	\$ 628,714	\$ 706,243	\$ 717,165	\$ 10,922
<u>Contracted Services</u>					
Bus Contractors - Private	\$ 11,017	\$ 8,166	\$ 15,000	\$ 15,000	\$ -
Legal Fees	25,786	24,887	29,500	29,500	-
Legal Fees - Hearing Officer	3,420	-	7,000	7,000	-
Total Contracted Services	\$ 40,223	\$ 33,053	\$ 51,500	\$ 51,500	\$ -
<u>Supplies & Materials</u>					
Materials of Instruction	\$ -	\$ -	\$ 7,400	\$ 7,400	\$ -
Office Supplies	4,757	3,629	3,500	3,500	-
Text Books & Source Books	362	-	-	-	-
Software - Computer	54,542	52,192	58,000	63,000	5,000
Sensitive Items	75	1,623	6,650	6,150	(500)
Total Supplies & Materials	\$ 59,736	\$ 57,444	\$ 75,550	\$ 80,050	\$ 4,500
<u>Other Charges</u>					
Professional Development	\$ -	\$ 250	\$ 18,620	\$ 18,620	\$ -
Subscriptions/Dues	-	563	-	500	500
Mileage - Unit V	1,609	1,812	1,600	1,600	-
Mileage - Unit VI	544	274	500	500	-
Total Other Charges	\$ 2,153	\$ 2,899	\$ 20,720	\$ 21,220	\$ 500
Total: Assistant Superintendent for Student Support Services	\$ 721,121	\$ 722,110	\$ 854,013	\$ 869,935	\$ 15,922

Alternative Education

Budget Accountability:

Patrick Crain,
Director

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

FY22 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

Alternative Education

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
<i>Positions:</i>					
Director	1.00	1.00	1.00	1.00	-
Senior Manager	-	1.00	1.00	1.00	-
Principal	1.00	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	-
Total Professional Positions	3.00	4.00	4.00	4.00	-
Technician	1.00	1.00	1.00	1.00	-
Secretary/Clerk	2.60	2.60	2.60	2.60	-
Total Support Positions	3.60	3.60	3.60	3.60	-
Total Positions	6.60	7.60	7.60	7.60	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Instructional Asst Stipend - Instructional	\$ 324,671	\$ 235,959	\$ 284,000	\$ 298,700	\$ 14,700
Teacher Stipends - Instruction	3,653,626	3,797,687	4,296,009	4,125,309	(170,700)
Non-Teaching Stipends - U1 Part-Time	632,971	756,457	814,019	835,019	21,000
Secretary/Clerk - Temporary	11,193	-	-	-	-
Secretary/Clerk - Overtime	212,148	179,140	198,900	198,900	-
Total Other Salaries & Wages	\$ 4,834,609	\$ 4,969,243	\$ 5,592,928	\$ 5,457,928	\$ (135,000)
Position Salaries					
Total Professional Salaries	\$ 478,355	\$ 565,722	\$ 571,348	\$ 583,183	\$ 11,835
Total Support Salaries	\$ 167,131	\$ 204,002	\$ 208,020	\$ 215,674	\$ 7,654
Total Position Salaries	\$ 645,486	\$ 769,724	\$ 779,368	\$ 798,857	\$ 19,489
Total Salaries and Wages	\$ 5,480,095	\$ 5,738,967	\$ 6,372,296	\$ 6,256,785	\$ (115,511)
<u>Contracted Services</u>					
Contracted Services - Instructional	\$ 38,925	\$ 29,374	\$ 43,750	\$ 43,750	\$ -
Contracted Services - Non-Instructional	7,560	19,465	13,000	25,000	12,000
Tuition Paid Non-Public Resid	106,860	155,526	196,350	189,740	(6,610)
Total Contracted Services	\$ 153,345	\$ 204,365	\$ 253,100	\$ 258,490	\$ 5,390
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 22,041	\$ 10,867	\$ 30,369	\$ 33,369	\$ 3,000
Office Supplies	5,600	5,269	8,136	8,136	-
Software - Computer	35,116	9,500	36,452	36,452	-
Sensitive Items	4,849	1,145	-	-	-
Total Supplies & Materials	\$ 67,606	\$ 26,781	\$ 74,957	\$ 77,957	\$ 3,000
<u>Other Charges</u>					
Professional Development	\$ 3,142	\$ 2,915	\$ 6,200	\$ 6,200	\$ -
Subscriptions/Dues	370	-	400	400	-
Mileage - Unit I	97,484	64,820	98,000	98,000	-
Mileage - Unit II	2,585	1,435	2,600	2,600	-
Mileage - Unit IV	121	46	100	100	-
Mileage - Unit VI	3,362	2,982	3,500	3,500	-
Total Other Charges	\$ 107,064	\$ 72,198	\$ 110,800	\$ 110,800	\$ -
Total: Alternative Education	\$ 5,808,110	\$ 6,042,311	\$ 6,811,153	\$ 6,704,032	\$ (107,121)

Behavior Supports & Interventions

Budget Accountability:

Megan Lewis,
Coordinator

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

FY22 Budget Outcomes:

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

Use of Funds

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

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

Contracted Services: Funds consulting agreements for Collaborative Decision Making.

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

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

Equipment: None requested.

Behavior Supports & Interventions

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions:					
Coordinator	1.00	1.00	1.00	1.00	-
Specialist	1.00	1.00	1.00	1.00	-
Teacher	3.00	3.00	3.00	3.00	-
Total Professional Positions	5.00	5.00	5.00	5.00	-
Total Positions	5.00	5.00	5.00	5.00	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ 18,885	\$ 12,404	\$ 34,633	\$ 30,133	\$ (4,500)
Teacher Stipends - Professional Development	101,634	108,333	123,950	165,060	41,110
Total Other Salaries & Wages	\$ 120,519	\$ 120,737	\$ 158,583	\$ 195,193	\$ 36,610
Position Salaries					
Total Professional Salaries	\$ 443,537	\$ 455,633	\$ 488,674	\$ 480,470	\$ (8,204)
Total Position Salaries	\$ 443,537	\$ 455,633	\$ 488,674	\$ 480,470	\$ (8,204)
Total Salaries and Wages	\$ 564,056	\$ 576,370	\$ 647,257	\$ 675,663	\$ 28,406
Contracted Services					
Contracted Services - Instructional	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
Contracted Services - Professional Development	38,400	40,000	40,000	40,000	-
Total Contracted Services	\$ 38,400	\$ 40,000	\$ 40,000	\$ 42,000	\$ 2,000
Supplies & Materials					
Materials of Instruction	\$ 27,594	\$ 20,128	\$ 24,600	\$ 24,600	\$ -
Office Supplies	1,596	363	1,500	1,500	-
Software - Computer	29,155	29,384	38,640	38,640	-
Total Supplies & Materials	\$ 58,345	\$ 49,875	\$ 64,740	\$ 64,740	\$ -
Other Charges					
Professional Development	\$ 8,586	\$ 4,116	\$ 8,000	\$ 6,400	\$ (1,600)
Subscriptions/Dues	-	-	400	-	(400)
Mileage - Unit II	3,040	7,070	3,500	3,500	-
Total Other Charges	\$ 11,626	\$ 11,186	\$ 11,900	\$ 9,900	\$ (2,000)
Total: Behavior Supports & Interventions	\$ 672,427	\$ 677,431	\$ 763,897	\$ 792,303	\$ 28,406

Charter & Contract Schools

Budget Accountability:

Marquis Dwarte, Ed.D.,
Senior Manager

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

FY22 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

Charter & Contract Schools

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Salaries & Wages - Charter/Contract	\$ 14,627,720	\$ 15,499,961	\$ 16,485,770	\$ 16,951,787	\$ 466,017
Total Other Salaries & Wages	\$ 14,627,720	\$ 15,499,961	\$ 16,485,770	\$ 16,951,787	\$ 466,017
Total Salaries and Wages	\$ 14,627,720	\$ 15,499,961	\$ 16,485,770	\$ 16,951,787	\$ 466,017
<u>Contracted Services</u>					
Contracted Services - Charter/Contract	\$ 11,958,781	\$ 13,913,978	\$ 13,795,600	\$ 13,890,400	\$ 94,800
Total Contracted Services	\$ 11,958,781	\$ 13,913,978	\$ 13,795,600	\$ 13,890,400	\$ 94,800
<u>Supplies & Materials</u>					
Supplies & Materials - Charter/Contract	\$ 945,268	\$ 722,848	\$ 1,837,000	\$ 1,517,000	\$ (320,000)
Total Supplies & Materials	\$ 945,268	\$ 722,848	\$ 1,837,000	\$ 1,517,000	\$ (320,000)
<u>Other Charges</u>					
Other Charges - Charter/Contract	\$ 6,572,928	\$ 6,711,144	\$ 7,642,113	\$ 7,877,113	\$ 235,000
Total Other Charges	\$ 6,572,928	\$ 6,711,144	\$ 7,642,113	\$ 7,877,113	\$ 235,000
Total: Charter & Contract Schools	\$ 34,104,697	\$ 36,847,931	\$ 39,760,483	\$ 40,236,300	\$ 475,817

Safe & Orderly Schools

Budget Accountability:

Alice Swift,
Director

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

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

FY22 Budget Outcomes:

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

Use of Funds

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

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

Contracted Services: None requested.

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

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

Equipment: None requested.

Safe & Orderly Schools

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions:					
Director	1.00	1.00	1.00	1.00	-
Assistant In Pupil Services	3.00	3.00	3.00	3.00	-
Specialist	1.00	1.00	1.00	1.00	-
Total Professional Positions	5.00	5.00	5.00	5.00	-
Secretary/Clerk	2.00	2.00	2.00	2.00	-
Total Support Positions	2.00	2.00	2.00	2.00	-
Total Positions	7.00	7.00	7.00	7.00	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Teacher Stipends - Instruction	\$ 255,309	\$ 225,675	\$ 285,023	\$ 285,023	\$ -
Total Other Salaries & Wages	\$ 255,309	\$ 225,675	\$ 285,023	\$ 285,023	\$ -
Position Salaries					
Total Professional Salaries	\$ 627,194	\$ 657,923	\$ 664,667	\$ 680,729	\$ 16,062
Total Support Salaries	\$ 98,207	\$ 111,929	\$ 113,980	\$ 118,355	\$ 4,375
Total Position Salaries	\$ 725,401	\$ 769,852	\$ 778,647	\$ 799,084	\$ 20,437
Total Salaries and Wages	\$ 980,710	\$ 995,527	\$ 1,063,670	\$ 1,084,107	\$ 20,437
Supplies & Materials					
Materials of Instruction	\$ 1,364	\$ 1,093	\$ 1,358	\$ 1,358	\$ -
Office Supplies	6,590	4,073	3,660	3,660	-
Total Supplies & Materials	\$ 7,954	\$ 5,166	\$ 5,018	\$ 5,018	\$ -
Other Charges					
Professional Development	\$ 5,569	\$ 4,511	\$ 10,600	\$ 10,600	\$ -
Mileage - Unit II	13,132	8,561	14,300	14,300	-
Total Other Charges	\$ 18,701	\$ 13,072	\$ 24,900	\$ 24,900	\$ -
Total: Safe & Orderly Schools	\$ 1,007,365	\$ 1,013,765	\$ 1,093,588	\$ 1,114,025	\$ 20,437

Student Services

Budget Accountability:

Ryan Voegtlin,
Director

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

FY22 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: Wages such as teacher stipends.

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

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

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

Equipment: None requested.

Student Services

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
Positions:					
Director	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	-
Technician	1.00	1.00	1.00	1.00	-
Secretary/Clerk	1.00	1.00	1.00	2.00	1.00
Total Support Positions	2.00	2.00	2.00	3.00	1.00
Total Positions	3.00	3.00	3.00	4.00	1.00
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Instruction	\$ -	\$ 985	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	719	188	2,400	2,400	-
Salary Reserve	-	-	43,000	43,000	-
Total Other Salaries & Wages	\$ 719	\$ 1,173	\$ 45,400	\$ 45,400	\$ -
Position Salaries					
Total Professional Salaries	\$ 134,741	\$ 142,180	\$ 144,627	\$ 148,925	\$ 4,298
Total Support Salaries	\$ 96,004	\$ 135,266	\$ 139,746	\$ 190,268	\$ 50,522
Total Position Salaries	\$ 230,745	\$ 277,446	\$ 284,373	\$ 339,193	\$ 54,820
Total Salaries and Wages	\$ 231,464	\$ 278,619	\$ 329,773	\$ 384,593	\$ 54,820
Contracted Services					
Consulting Fees - Management	\$ -	\$ 6,750	\$ -	\$ -	\$ -
Other Contracted Services	-	-	75,000	75,000	-
Tuition Paid - Public Schools	334,817	356,281	360,000	360,000	-
Total Contracted Services	\$ 334,817	\$ 363,031	\$ 435,000	\$ 435,000	\$ -
Supplies & Materials					
Materials of Instruction	\$ 19,285	\$ 18,406	\$ 19,695	\$ 19,695	\$ -
Office Supplies	2,438	2,716	2,800	2,800	-
Software - Computer	-	-	-	90,000	90,000
Other Materials and Supplies	-	-	30,000	30,000	-
Total Supplies & Materials	\$ 21,723	\$ 21,122	\$ 52,495	\$ 142,495	\$ 90,000
Other Charges					
Professional Development	\$ 25,501	\$ 11,859	\$ 27,619	\$ 12,300	\$ (15,319)
Subscriptions/Dues	208	208	200	200	-
Mileage - Unit IV	1,638	537	1,700	1,700	-
Mileage - Unit V	1,079	452	1,100	1,100	-
Mileage - Unit VI	256	914	300	300	-
Other Charges	-	-	14,700	14,700	-
Total Other Charges	\$ 28,682	\$ 13,970	\$ 45,619	\$ 30,300	\$ (15,319)
Total: Student Services	\$ 616,686	\$ 676,742	\$ 862,887	\$ 992,388	\$ 129,501

Psychological Services

Budget Accountability:

Kellie Anderson, Ph.D.,
Coordinator

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

FY22 Budget Outcomes:

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

Use of Funds

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

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

Contracted Services: Repairs to equipment for refresh computers.

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

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

Equipment: None requested.

Psychological Services

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions:					
Coordinator	1.00	1.00	1.00	1.00	-
Psychologist	3.20	3.50	3.50	3.50	-
Total Professional Positions	4.20	4.50	4.50	4.50	-
Secretary/Clerk	2.00	2.00	1.50	0.50	(1.00)
Total Support Positions	2.00	2.00	1.50	0.50	(1.00)
Total Positions	6.20	6.50	6.00	5.00	(1.00)
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Teacher Stipends - Instruction	\$ 106,055	\$ 100,187	\$ 125,600	\$ 125,600	\$ -
Total Other Salaries & Wages	\$ 106,055	\$ 100,187	\$ 125,600	\$ 125,600	\$ -
Position Salaries					
Total Professional Salaries	\$ 471,911	\$ 505,667	\$ 475,920	\$ 486,796	\$ 10,876
Total Support Salaries	\$ 96,875	\$ 109,703	\$ 83,694	\$ 29,613	\$ (54,081)
Total Position Salaries	\$ 568,786	\$ 615,370	\$ 559,614	\$ 516,409	\$ (43,205)
Total Salaries and Wages	\$ 674,841	\$ 715,557	\$ 685,214	\$ 642,009	\$ (43,205)
Contracted Services					
Contracted Services - Instructional	\$ -	\$ 14,600	\$ -	\$ -	\$ -
Contracted Services - Professional Development	-	750	-	-	-
Repairs to Equipment	-	148	500	500	-
Total Contracted Services	\$ -	\$ 15,498	\$ 500	\$ 500	\$ -
Supplies & Materials					
Office Supplies	\$ 1,663	\$ 1,242	\$ 2,150	\$ 2,150	\$ -
Testing Supplies & Materials	85,032	76,926	108,310	112,370	4,060
Sensitive Items	-	7,826	-	-	-
Total Supplies & Materials	\$ 86,695	\$ 85,994	\$ 110,460	\$ 114,520	\$ 4,060
Other Charges					
Professional Development	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
Subscriptions/Dues	350	179	300	300	-
Mileage - Unit I	42,180	40,595	42,000	42,000	-
Mileage - Unit II	905	468	1,000	1,000	-
Total Other Charges	\$ 43,435	\$ 41,242	\$ 43,300	\$ 47,300	\$ 4,000
Total: Psychological Services	\$ 804,971	\$ 858,291	\$ 839,474	\$ 804,329	\$ (35,145)

Pupil Personnel

Budget Accountability:

Laurietta Jones,
Coordinator

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

FY22 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

Pupil Personnel

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
<i>Positions:</i>					
Coordinator	1.00	1.00	1.00	1.00	-
Pupil Personnel Worker	7.90	8.40	8.40	8.90	0.50
Total Professional Positions	8.90	9.40	9.40	9.90	0.50
Secretary/Clerk	2.00	2.00	2.00	3.00	1.00
Total Support Positions	2.00	2.00	2.00	3.00	1.00
Total Positions	10.90	11.40	11.40	12.90	1.50
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Pupil Personnel Worker Sub	\$ 35,303	\$ 13,760	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	40,797	35,865	48,500	48,500	-
Total Other Salaries & Wages	\$ 76,100	\$ 49,625	\$ 48,500	\$ 48,500	\$ -
Position Salaries					
Total Professional Salaries	\$ 943,434	\$ 1,087,076	\$ 1,088,624	\$ 1,178,143	\$ 89,519
Total Support Salaries	\$ 96,581	\$ 104,625	\$ 105,747	\$ 166,874	\$ 61,127
Total Position Salaries	\$ 1,040,015	\$ 1,191,701	\$ 1,194,371	\$ 1,345,017	\$ 150,646
Total Salaries and Wages	\$ 1,116,115	\$ 1,241,326	\$ 1,242,871	\$ 1,393,517	\$ 150,646
<u>Contracted Services</u>					
Repairs to Equipment	\$ 600	\$ -	\$ -	\$ -	\$ -
Tuition Paid - Public Schools	324,642	508,651	415,000	415,000	-
Total Contracted Services	\$ 325,242	\$ 508,651	\$ 415,000	\$ 415,000	\$ -
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 25,427	\$ 28,217	\$ 17,560	\$ 17,560	\$ -
Print & Publication Supplies	123	211	500	500	-
Office Supplies	8,741	9,643	10,483	10,483	-
Software - Computer	15,050	14,005	15,500	15,500	-
Total Supplies & Materials	\$ 49,341	\$ 52,076	\$ 44,043	\$ 44,043	\$ -
<u>Other Charges</u>					
Professional Development	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500
Mileage - Unit I	49,161	37,368	52,500	52,500	-
Mileage - Unit II	865	120	1,000	1,000	-
Total Other Charges	\$ 50,026	\$ 37,488	\$ 53,500	\$ 57,000	\$ 3,500
Total: Pupil Personnel	\$ 1,540,724	\$ 1,839,541	\$ 1,755,414	\$ 1,909,560	\$ 154,146

School Counseling

Budget Accountability:

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

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

FY22 Budget Outcomes:

- One hundred percent of school counselors will implement Targeted Intervention Plans (TIPs) that are linked to student outcome data and system-wide goals. Selected goals have been pre-determined for each level across the system, such as increasing the number of students completing college and career applications and identifying post secondary goals; building social and emotional competency to improve academic success; and providing equitable access to opportunities for learning.
- The School Counseling Office will actively collaborate with the Office of English Language Acquisition to support immigrant and English language learners (ELL) students and their families.
- Online courses will continue to meet the need for ongoing professional development that is targeted and aligned with the goals outlined by the School Counseling Office and Student Services.
- The School Counseling Office will actively partner with other offices to identify current trends in student mental health needs and to develop resources for schools to meet those needs, particularly those of our youngest learners and our immigrant and ELL students and their families.
- One hundred percent of high school counselors will utilize Naviance for all students to meet goals linked to post-secondary plans, with an intentional focus on increasing access to college and career opportunities through exploration, scholarship applications, parent awareness, and informational workshops.

Use of Funds

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

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

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

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

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

Equipment: None requested.

School Counseling

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions:					
Coordinator	2.00	2.00	2.00	2.00	-
School Counselor	1.00	1.00	1.00	1.00	-
Total Professional Positions	3.00	3.00	3.00	3.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	-
Total Positions	4.00	4.00	4.00	4.00	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Teacher Stipends - Instruction	\$ 3,541	\$ 4,505	\$ 8,040	\$ 7,040	\$ (1,000)
Curriculum Writing	-	180	-	1,000	1,000
Secretary/Clerk - Temporary	627	-	-	-	-
Secretary/Clerk - Overtime	-	-	500	500	-
Total Other Salaries & Wages	\$ 4,168	\$ 4,685	\$ 8,540	\$ 8,540	\$ -
Position Salaries					
Total Professional Salaries	\$ 319,635	\$ 346,854	\$ 349,554	\$ 358,000	\$ 8,446
Total Support Salaries	\$ 59,611	\$ 63,699	\$ 63,308	\$ 65,624	\$ 2,316
Total Position Salaries	\$ 379,246	\$ 410,553	\$ 412,862	\$ 423,624	\$ 10,762
Total Salaries and Wages	\$ 383,414	\$ 415,238	\$ 421,402	\$ 432,164	\$ 10,762
Contracted Services					
Contracted Services - Instructional	\$ 103,184	\$ 101,499	\$ 111,600	\$ 111,600	\$ -
Total Contracted Services	\$ 103,184	\$ 101,499	\$ 111,600	\$ 111,600	\$ -
Supplies & Materials					
Graduation Supplies	\$ 7,937	\$ 5,216	\$ 9,500	\$ 9,500	\$ -
Materials of Instruction	15,811	13,447	17,867	17,867	-
Office Supplies	1,906	5,336	2,150	2,150	-
Software - Computer	90,419	93,767	107,500	112,400	4,900
Total Supplies & Materials	\$ 116,073	\$ 117,766	\$ 137,017	\$ 141,917	\$ 4,900
Other Charges					
Professional Development	\$ -	\$ -	\$ -	\$ 4,319	\$ 4,319
Subscriptions/Dues	962	1,010	1,000	1,000	-
Mileage - Unit I	2,381	1,841	2,400	2,400	-
Mileage - Unit IV	-	-	200	200	-
Total Other Charges	\$ 3,343	\$ 2,851	\$ 3,600	\$ 7,919	\$ 4,319
Total: School Counseling	\$ 606,014	\$ 637,354	\$ 673,619	\$ 693,600	\$ 19,981

School Social Work

Budget Accountability:

Heidi Taylor,
Acting Coordinator

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

FY22 Budget Outcomes:

- Participate in the implementation of state-mandated, coordinated Student Services programs to promote the opportunity for academic success for all students.
- Participate at all levels of the IEP and 504 processes to ensure that the educational program is designed to meet the child's individual needs.
- Take leadership roles in crisis prevention and response to traumas, threats, suicidal ideation, and other crises as they arise.
- Provide school-wide and individual social, emotional, and behavioral supports to students via direct and indirect services and participate in processes such as functional behavioral assessments and behavior intervention plans, individual and group counseling, social skills counseling, etc.
- Participate in school-wide teams, such as Positive Behavioral Interventions and Supports and Collaborative Decision Making.
- Provide training to staff on social, emotional, and behavioral supports and mental health topics such as anxiety, depression, trauma-informed supports, etc.
- Collaborate with the local Health Department, Department of Social Services, and other community resources and experts/specialists providing mental health services to develop an active and comprehensive referral network in coordination with the Maryland Center for School Safety, in accordance with the Maryland Safe to Learn Act.

Use of Funds

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

Other Salaries & Wages: Wages such as teacher stipends.

Contracted Services: None requested.

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

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

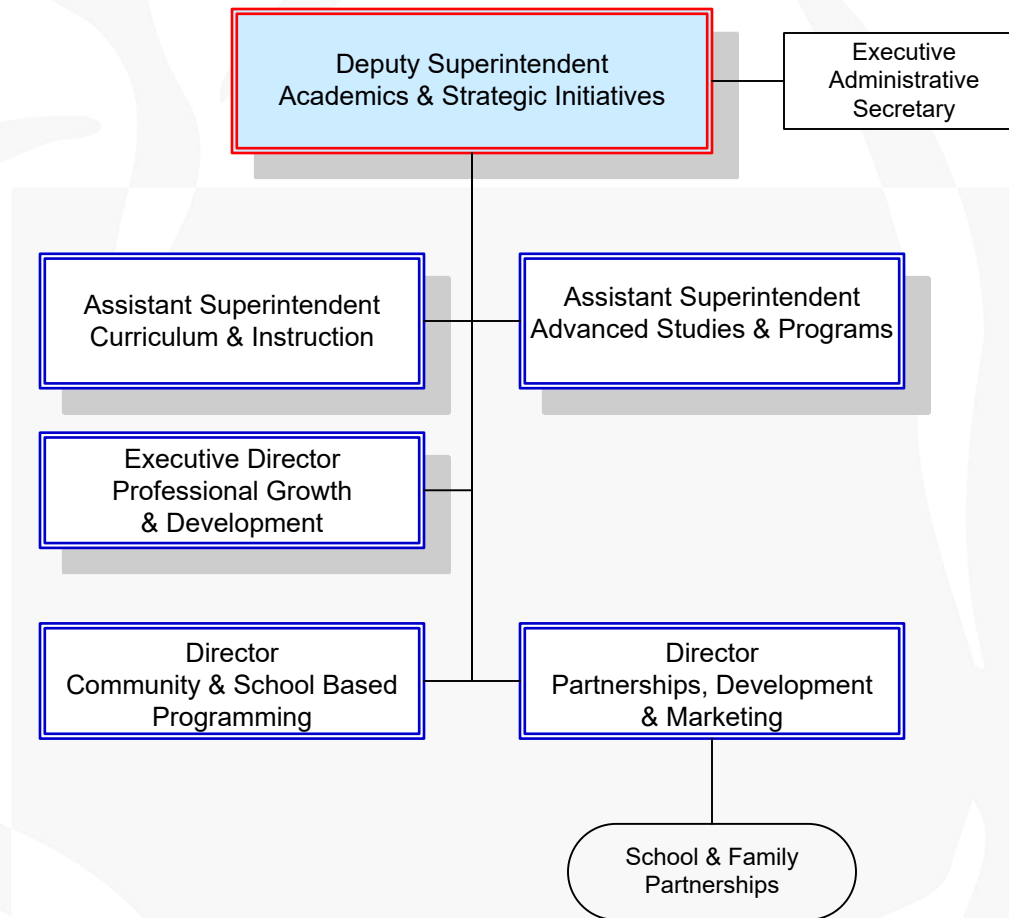
Equipment: None requested.

School Social Work

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
<i>Positions:</i>					
Coordinator	-	-	1.00	1.00	-
Total Professional Positions	-	-	1.00	1.00	-
Secretary/Clerk	-	-	0.50	0.50	-
Total Support Positions	-	-	0.50	0.50	-
Total Positions	-	-	1.50	1.50	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Teacher Stipends - Instruction	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -
Total Other Salaries & Wages	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -
Position Salaries					
Total Professional Salaries	\$ -	\$ -	\$ 36,674	\$ 133,114	\$ 96,440
Total Support Salaries	\$ -	\$ -	\$ 28,000	\$ 29,613	\$ 1,613
Total Position Salaries	\$ -	\$ -	\$ 64,674	\$ 162,727	\$ 98,053
Total Salaries and Wages	\$ -	\$ -	\$ 66,674	\$ 164,727	\$ 98,053
<u>Supplies & Materials</u>					
Office Supplies	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
Sensitive Items	-	-	5,000	3,900	(1,100)
Total Supplies & Materials	\$ -	\$ -	\$ 5,000	\$ 4,900	\$ (100)
<u>Other Charges</u>					
Professional Development	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500
Subscriptions/Dues	-	-	300	400	100
Mileage - Unit I	6,756	11,429	6,850	6,850	-
Total Other Charges	\$ 6,756	\$ 11,429	\$ 7,150	\$ 10,750	\$ 3,600
Total: School Social Work	\$ 6,756	\$ 11,429	\$ 78,824	\$ 180,377	\$ 101,553



Deputy Superintendent Academics & Strategic Initiatives





Summary Academics & Strategic Initiatives



General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
Positions:					
Professional Positions	40.60	43.50	47.60	47.60	-
Support Positions	3.00	5.00	5.00	5.00	-
Total Positions:	43.60	48.50	52.60	52.60	-
Budget by Object:					
Salaries and Wages	\$ 4,108,729	\$ 4,551,432	\$ 5,200,101	\$ 5,331,953	\$ 131,852
Contracted Services	251,011	288,467	363,689	388,639	24,950
Supplies & Materials	200,178	141,511	157,465	150,515	(6,950)
Other Charges	70,863	32,175	72,890	66,815	(6,075)
Total by Object:	\$ 4,630,781	\$ 5,013,585	\$ 5,794,145	\$ 5,937,922	\$ 143,777
Area/Department:					
Deputy Supt. for Academics & Strategic Init.	\$ 254,971	\$ 283,355	\$ 422,648	\$ 429,400	\$ 6,752
Partnerships, Development & Marketing	664,924	762,319	779,106	812,959	33,853
School and Family Partnerships	1,747,222	1,967,945	2,259,153	2,362,419	103,266
Professional Growth & Development	1,963,664	1,999,966	2,333,238	2,333,144	(94)
Total by Area/Department:	\$ 4,630,781	\$ 5,013,585	\$ 5,794,145	\$ 5,937,922	\$ 143,777

Deputy Superintendent for Academics & Strategic Initiatives

Budget Accountability:

Maureen McMahon, Ph.D.,
Deputy Superintendent

The Deputy Superintendent for Academics & Strategic Initiatives works to accomplish the educational goals of the school community by developing, implementing, and maintaining curricular, instructional, Title I, Community Schools, community partnerships and professional development programs that meet the needs of our students and staff. Through intelligent application of progressive instructional and management practices, the office directs the vision for Academics & Strategic Initiatives for the system and provides leadership to the Asst. Superintendent of Curriculum & Instruction; Asst. Superintendent of Advanced Studies & Programs; Executive Director of Professional Growth & Development; Director of Partnerships, Development & Marketing and Director of School & Community Programs.

FY22 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

Deputy Superintendent for Academics & Strategic Initiatives

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
<i>Positions:</i>					
Deputy Superintendent	1.00	1.00	1.00	1.00	-
Director	-	-	1.00	1.00	-
Total Professional Positions	1.00	1.00	2.00	2.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	-
Total Positions	2.00	2.00	3.00	3.00	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Instruction	\$ -	\$ 50	\$ 1,084	\$ -	\$ (1,084)
Teacher Stipends - Instruction	-	3,105	4,800	3,000	(1,800)
Total Other Salaries & Wages	\$ -	\$ 3,155	\$ 5,884	\$ 3,000	\$ (2,884)
Position Salaries					
Total Professional Salaries	\$ 170,493	\$ 186,933	\$ 330,948	\$ 338,198	\$ 7,250
Total Support Salaries	\$ 75,914	\$ 75,159	\$ 74,066	\$ 76,302	\$ 2,236
Total Position Salaries	\$ 246,407	\$ 262,092	\$ 405,014	\$ 414,500	\$ 9,486
Total Salaries and Wages	\$ 246,407	\$ 265,247	\$ 410,898	\$ 417,500	\$ 6,602
<u>Contracted Services</u>					
Bus Contractors - Private	\$ -	\$ 1,650	\$ 1,000	\$ -	\$ (1,000)
Contracted Services - Instructional	-	12,400	-	-	-
Total Contracted Services	\$ -	\$ 14,050	\$ 1,000	\$ -	\$ (1,000)
<u>Supplies & Materials</u>					
Books & Periodicals	\$ 187	\$ -	\$ -	\$ 1,000	\$ 1,000
Materials of Instruction	245	959	2,000	500	(1,500)
Office Supplies	885	1,228	1,100	3,800	2,700
Total Supplies & Materials	\$ 1,317	\$ 2,187	\$ 3,100	\$ 5,300	\$ 2,200
<u>Other Charges</u>					
Meetings	\$ 277	\$ -	\$ 1,000	\$ 500	\$ (500)
Professional Development	4,000	325	4,750	4,000	(750)
Subscriptions/Dues	1,351	509	300	300	-
Mileage - Unit VI	1,619	1,037	1,600	1,800	200
Total Other Charges	\$ 7,247	\$ 1,871	\$ 7,650	\$ 6,600	\$ (1,050)
Total: Deputy Superintendent for Academics & Strategic Initiatives	\$ 254,971	\$ 283,355	\$ 422,648	\$ 429,400	\$ 6,752

Partnerships, Development & Marketing

Budget Accountability:

Carol A. McCurdy,
Director

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

FY22 Budget Outcomes:

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

Use of Funds

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

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

Contracted Services: None requested.

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

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

Equipment: None requested.

Partnerships, Development & Marketing

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions:					
Director	1.00	1.00	1.00	1.00	-
Senior Manager	1.00	1.00	1.00	1.00	-
Specialist	3.00	3.00	3.00	3.00	-
Support Specialist	1.00	1.00	1.00	1.00	-
Total Professional Positions	6.00	6.00	6.00	6.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	-
Total Positions	7.00	7.00	7.00	7.00	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Teacher Stipends - Instruction	\$ 2,650	\$ 2,000	\$ 2,830	\$ 3,910	\$ 1,080
Specialist - Temporary	4,576	3,200	14,350	7,270	(7,080)
Secretary/Clerk - Temporary	25,675	27,179	29,320	31,320	2,000
Total Other Salaries & Wages	\$ 32,901	\$ 32,379	\$ 46,500	\$ 42,500	\$ (4,000)
Position Salaries					
Total Professional Salaries	\$ 577,490	\$ 621,229	\$ 631,073	\$ 662,106	\$ 31,033
Total Support Salaries	\$ 23,074	\$ 70,197	\$ 69,848	\$ 72,668	\$ 2,820
Total Position Salaries	\$ 600,564	\$ 691,426	\$ 700,921	\$ 734,774	\$ 33,853
Total Salaries and Wages	\$ 633,465	\$ 723,805	\$ 747,421	\$ 777,274	\$ 29,853
Supplies & Materials					
Supplies - Community Events	\$ 457	\$ -	\$ -	\$ -	\$ -
Awards	5,289	4,709	4,000	4,000	-
Office Supplies	11,851	8,177	10,685	10,685	-
Software - Computer	1,630	8,946	2,500	6,500	4,000
Sensitive Items	-	5,591	-	-	-
Total Supplies & Materials	\$ 19,227	\$ 27,423	\$ 17,185	\$ 21,185	\$ 4,000
Other Charges					
Meetings	\$ 3,313	\$ 1,950	\$ 3,000	\$ 3,000	\$ -
Professional Development	90	146	-	-	-
Community Activity Expense	1,185	2,545	4,000	4,000	-
Subscriptions/Dues	3,938	4,003	3,300	3,300	-
Mileage - Unit V	2,572	2,058	3,000	3,000	-
Mileage - Unit VI	1,134	389	1,200	1,200	-
Total Other Charges	\$ 12,232	\$ 11,091	\$ 14,500	\$ 14,500	\$ -
Total: Partnerships, Development & Marketing	\$ 664,924	\$ 762,319	\$ 779,106	\$ 812,959	\$ 33,853

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, the International Student & Family Welcome Center, and Bilingual Facilitators.

FY22 Budget Outcomes:

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

Use of Funds

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

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

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

Supplies & Materials: Awards and supplies for community events.

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

Equipment: None requested.

School and Family Partnerships

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
<i>Positions:</i>					
Senior Manager	1.00	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	-
Specialist	19.10	22.00	24.10	24.10	-
Teacher	1.00	1.00	1.00	1.00	-
Total Professional Positions	22.10	25.00	27.10	27.10	-
Technician	-	1.00	1.00	1.00	-
Total Support Positions	-	1.00	1.00	1.00	-
Total Positions	22.10	26.00	28.10	28.10	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Teacher Stipends - Instruction	\$ 250,864	\$ 271,274	\$ 357,975	\$ 352,030	\$ (5,945)
Secretary/Clerk - Temporary	30,654	20,409	27,000	27,000	-
Total Other Salaries & Wages	\$ 281,518	\$ 291,683	\$ 384,975	\$ 379,030	\$ (5,945)
Position Salaries					
Total Professional Salaries	\$ 1,242,842	\$ 1,459,330	\$ 1,625,738	\$ 1,701,349	\$ 75,611
Total Support Salaries	\$ 45,171	\$ 31,995	\$ 40,901	\$ 42,551	\$ 1,650
Total Position Salaries	\$ 1,288,013	\$ 1,491,325	\$ 1,666,639	\$ 1,743,900	\$ 77,261
Total Salaries and Wages	\$ 1,569,531	\$ 1,783,008	\$ 2,051,614	\$ 2,122,930	\$ 71,316
<u>Contracted Services</u>					
Bus Contractors - Private	\$ -	\$ -	\$ 2,000	\$ 1,000	\$ (1,000)
Contracted Services - Non-Instructional	127,276	153,014	156,289	188,239	31,950
Total Contracted Services	\$ 127,276	\$ 153,014	\$ 158,289	\$ 189,239	\$ 30,950
<u>Supplies & Materials</u>					
Supplies - Community Events	\$ 18,760	\$ 14,404	\$ 19,000	\$ 19,000	\$ -
Awards	4,732	1,211	4,500	4,500	-
Materials of Instruction	8,448	5,400	4,850	4,850	-
Office Supplies	1,030	2,788	2,200	3,200	1,000
Total Supplies & Materials	\$ 32,970	\$ 23,803	\$ 30,550	\$ 31,550	\$ 1,000
<u>Other Charges</u>					
Professional Development	\$ 2,824	\$ -	\$ 2,800	\$ 2,800	\$ -
Mileage - Unit IV	53	9	-	-	-
Mileage - Unit V	14,044	7,124	14,900	14,900	-
Employee Background	524	987	1,000	1,000	-
Total Other Charges	\$ 17,445	\$ 8,120	\$ 18,700	\$ 18,700	\$ -
Total: School and Family Partnerships	\$ 1,747,222	\$ 1,967,945	\$ 2,259,153	\$ 2,362,419	\$ 103,266

Professional Growth & Development

Budget Accountability:

Helen Mateosky,
Executive Director

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

FY22 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

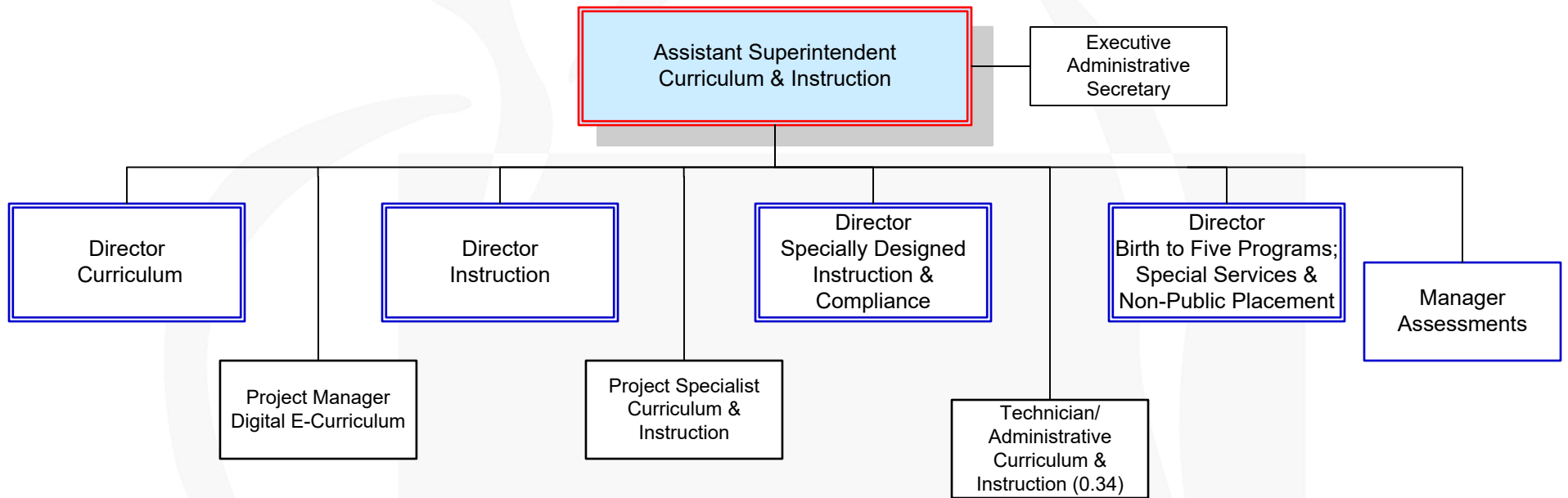
Professional Growth & Development

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions:					
Executive Director	1.00	1.00	1.00	1.00	-
Director	2.00	2.00	2.00	2.00	-
Program Manager	2.50	1.50	2.50	2.50	-
Specialist	-	1.00	1.00	1.00	-
Teacher	4.00	4.00	4.00	4.00	-
Support Specialist	2.00	2.00	2.00	2.00	-
Total Professional Positions	11.50	11.50	12.50	12.50	-
Secretary/Clerk	1.00	2.00	2.00	2.00	-
Total Support Positions	1.00	2.00	2.00	2.00	-
Total Positions	12.50	13.50	14.50	14.50	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ 2,491	\$ 1,558	\$ 7,414	\$ 7,414	\$ -
Teacher Stipends - Professional Development	268,522	227,219	330,200	315,200	(15,000)
Curriculum Writing	-	16,018	18,000	18,000	-
Workshop Instructors	26,303	19,500	20,000	20,000	-
Secretary/Clerk - Temporary	12,610	3,240	2,000	2,000	-
Computer Lab Tech - Summer	2,542	3,564	2,500	2,500	-
Total Other Salaries & Wages	\$ 312,468	\$ 271,099	\$ 380,114	\$ 365,114	\$ (15,000)
Position Salaries					
Total Professional Salaries	\$ 1,293,526	\$ 1,416,616	\$ 1,514,025	\$ 1,549,560	\$ 35,535
Total Support Salaries	\$ 53,332	\$ 91,657	\$ 96,029	\$ 99,575	\$ 3,546
Total Position Salaries	\$ 1,346,858	\$ 1,508,273	\$ 1,610,054	\$ 1,649,135	\$ 39,081
Total Salaries and Wages	\$ 1,659,326	\$ 1,779,372	\$ 1,990,168	\$ 2,014,249	\$ 24,081
Contracted Services					
Contracted Services - Professional Development	\$ 123,735	\$ 121,403	\$ 204,400	\$ 199,400	\$ (5,000)
Total Contracted Services	\$ 123,735	\$ 121,403	\$ 204,400	\$ 199,400	\$ (5,000)
Supplies & Materials					
Food Supplies	\$ 25,597	\$ 22,655	\$ 30,230	\$ 25,230	\$ (5,000)
Materials of Instruction	11,190	29,665	40,650	34,250	(6,400)
Office Supplies	22,283	33,129	27,750	25,000	(2,750)
Other Supplies & Materials	60,117	2,649	8,000	8,000	-
Software - Computer	27,477	-	-	-	-
Total Supplies & Materials	\$ 146,664	\$ 88,098	\$ 106,630	\$ 92,480	\$ (14,150)
Other Charges					
Professional Development	\$ 23,953	\$ 5,106	\$ 22,525	\$ 17,500	\$ (5,025)
Subscriptions/Dues	2,033	1,873	1,715	1,715	-
Mileage - Unit I	1,354	229	1,400	1,400	-
Mileage - Unit II	339	-	400	400	-
Mileage - Unit IV	41	-	-	-	-
Mileage - Unit V	4,098	1,901	3,900	3,900	-
Mileage - Unit VI	2,121	1,984	2,100	2,100	-
Total Other Charges	\$ 33,939	\$ 11,093	\$ 32,040	\$ 27,015	\$ (5,025)
Total: Professional Growth & Development	\$ 1,963,664	\$ 1,999,966	\$ 2,333,238	\$ 2,333,144	\$ (94)



Anne Arundel County Public Schools

Curriculum & Instruction





Summary Curriculum & Instruction



General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions:					
Professional Positions	149.80	152.40	159.30	161.10	1.80
Support Positions	32.50	31.00	36.50	39.00	2.50
Total Positions:	182.30	183.40	195.80	200.10	4.30
Budget by Object:					
Salaries and Wages	\$ 22,868,049	\$ 24,777,595	\$ 26,678,320	\$ 28,363,012	\$ 1,684,692
Contracted Services	32,899,637	33,961,485	34,091,511	38,440,438	4,348,927
Supplies & Materials	5,145,158	5,681,345	4,518,872	5,999,380	1,480,508
Other Charges	965,714	697,585	1,140,157	1,146,826	6,669
Equipment	33,974	40,164	26,000	26,000	-
Total by Object:	\$ 61,912,532	\$ 65,158,174	\$ 66,454,860	\$ 73,975,656	\$ 7,520,796
Area/Department:					
Assistant Supt. for Curriculum & Instruction	\$ 842,406	\$ 1,014,956	\$ 1,107,198	\$ 1,125,338	\$ 18,140
Curriculum	337,186	348,726	361,013	232,068	(128,945)
Career & Technology Education	1,356,168	1,288,860	1,478,524	1,522,032	43,508
Environmental Literacy & Outdoor Education	1,330,866	1,626,640	1,821,357	1,885,915	64,558
Mathematics - Elementary	997,721	901,139	1,137,238	1,112,022	(25,216)
Mathematics - Secondary	1,349,185	1,427,246	1,730,017	1,689,799	(40,218)
Science	575,215	539,099	635,465	713,462	77,997
Instruction	252,653	266,423	291,020	242,127	(48,893)
Digital Media & Learning Services	1,410,836	1,425,739	1,448,670	1,470,983	22,313
Early Childhood & School Readiness	581,525	824,919	771,306	776,811	5,505
English & Language Arts - Middle School	779,922	841,388	887,054	904,730	17,676
English & Language Arts - High School	516,112	499,164	538,114	545,691	7,577
English Language Acquisition	385,349	394,847	421,395	434,036	12,641
Reading - Elementary	1,477,720	2,374,572	1,596,839	1,680,842	84,003
Social Studies	379,538	460,775	467,388	478,736	11,348
World & Classical Languages	403,289	432,566	445,442	450,395	4,953
Curriculum Assessments	366,408	461,569	500,377	1,999,911	1,499,534
Health, Physical Education & Dance	837,287	984,307	860,405	878,057	17,652
Music	1,663,030	772,552	857,051	869,089	12,038
Visual Arts	563,640	568,255	584,893	593,460	8,567
SPED - Birth to Five, Spec. Serv. & Nonpublic	35,449,127	36,474,632	36,302,464	39,712,123	3,409,659
SPED - Specially Designed Instruction & Compliance	10,057,349	11,229,800	12,211,630	14,658,029	2,446,399
Total by Area/Department:	\$ 61,912,532	\$ 65,158,174	\$ 66,454,860	\$ 73,975,656	\$ 7,520,796

Assistant Superintendent for Curriculum & Instruction

Budget Accountability:

Michele Batten,
Assistant Superintendent

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

FY22 Budget Outcomes:

- Increase the percentage of students who meet and exceed standards on national, state, and local assessments including the Maryland Comprehensive Assessment Program, High School Assessment for Government (HSA), Maryland Integrated Science Assessment (MISA), Scholastic Aptitude Test (SAT), American College Test (ACT), Advanced Placement (AP), and district assessments.
- Design and implement a coherent framework for continuous improvement and increased academic achievement for all students.
- Develop a robust program of study that is student driven and future focused.
- Design, implement, and monitor a model of innovative teaching and learning practices to ensure rigorous, relevant, and quality learning environments for students and educators.
- Accelerate the achievement of all students and eliminate academic achievement gaps evidenced by student performance data, improved instructional practices, and high quality curricula.
- Prepare all students for the rigor of post-secondary success in college, careers, and productivity in the community.
- Improve teaching through purposeful observation and feedback, evaluation of programs, and monitoring the quality of implementation of curriculum, instruction, and assessment.
- Develop, support implementation, and monitor high quality curricula, classroom instruction, and assessments.

Use of Funds

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

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

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

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

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

Equipment: None requested.

Assistant Superintendent for Curriculum & Instruction

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions:					
Assistant Superintendent	1.00	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	-
Specialist	-	1.00	1.00	1.00	-
Total Professional Positions	2.00	3.00	3.00	3.00	-
Technician	-	0.34	0.34	0.34	-
Secretary/Clerk	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.34	1.34	1.34	-
Total Positions	3.00	4.34	4.34	4.34	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ 33,557	\$ 54,382	\$ 121,297	\$ 121,297	\$ -
Substitute - Instruction	-	961	-	-	-
Teacher Stipends - Instruction	11,223	26,579	15,000	15,000	-
Teacher Stipends - Professional Development	24,452	40,823	30,000	30,000	-
Curriculum Writing	390,535	416,849	388,222	388,222	-
Secretary/Clerk - Temporary	21,784	16,309	21,600	21,600	-
Secretary/Clerk - Overtime	555	-	-	-	-
Total Other Salaries & Wages	\$ 482,106	\$ 555,903	\$ 576,119	\$ 576,119	\$ -
Position Salaries					
Total Professional Salaries	\$ 241,548	\$ 341,422	\$ 356,675	\$ 371,618	\$ 14,943
Total Support Salaries	\$ 59,376	\$ 93,942	\$ 97,871	\$ 101,068	\$ 3,197
Total Position Salaries	\$ 300,924	\$ 435,364	\$ 454,546	\$ 472,686	\$ 18,140
Total Salaries and Wages	\$ 783,030	\$ 991,267	\$ 1,030,665	\$ 1,048,805	\$ 18,140
Contracted Services					
Bus Contractors - Private	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -
Contracted Services - Professional Development	2,000	-	2,000	2,000	-
Rent - Facility	-	-	2,000	2,000	-
Total Contracted Services	\$ 2,000	\$ -	\$ 8,000	\$ 8,000	\$ -
Supplies & Materials					
Materials of Instruction	\$ 6,056	\$ 9,062	\$ 28,537	\$ 28,537	\$ -
Office Supplies	16,428	4,550	13,900	13,900	-
Software - Computer	2,025	2,080	-	2,000	2,000
Sensitive Items	21,932	1,490	9,535	9,535	-
Total Supplies & Materials	\$ 46,441	\$ 17,182	\$ 51,972	\$ 53,972	\$ 2,000
Other Charges					
Meetings	\$ 28	\$ 470	\$ -	\$ -	\$ -
Professional Development	7,729	3,977	11,361	11,361	-
Community Activity Expense	45	-	-	-	-
Subscriptions/Dues	388	484	2,500	500	(2,000)
Mileage - Unit VI	2,687	1,576	2,700	2,700	-
Employee Background	58	-	-	-	-
Total Other Charges	\$ 10,935	\$ 6,507	\$ 16,561	\$ 14,561	\$ (2,000)
Total: Assistant Superintendent for Curriculum & Instruction	\$ 842,406	\$ 1,014,956	\$ 1,107,198	\$ 1,125,338	\$ 18,140

Curriculum

Budget Accountability:

Walter R. Lee III,
Director

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

FY22 Budget Outcomes:

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

Use of Funds

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

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

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

Supplies & Materials: Materials of Instruction support for schools and offices.

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

Equipment: None requested.

Curriculum

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
<i>Positions:</i>					
Director	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	-
Secretary/Clerk	1.00	0.50	0.50	0.50	-
Total Support Positions	1.00	0.50	0.50	0.50	-
Total Positions	2.00	1.50	1.50	1.50	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Professional Development	\$ -	\$ 630	\$ -	\$ -	\$ -
Substitute - Instruction	225	-	1,450	1,450	-
Teacher Stipends - Instruction	875	3,300	10,017	10,017	-
Teacher Stipends - Professional Development	-	9,090	-	-	-
Total Other Salaries & Wages	\$ 1,100	\$ 13,020	\$ 11,467	\$ 11,467	\$ -
Position Salaries					
Total Professional Salaries	\$ 141,416	\$ 155,050	\$ 157,419	\$ 161,559	\$ 4,140
Total Support Salaries	\$ 51,640	\$ 25,956	\$ 25,097	\$ 29,512	\$ 4,415
Total Position Salaries	\$ 193,056	\$ 181,006	\$ 182,516	\$ 191,071	\$ 8,555
Total Salaries and Wages	\$ 194,156	\$ 194,026	\$ 193,983	\$ 202,538	\$ 8,555
<u>Contracted Services</u>					
Bus Contractors - Private	\$ -	\$ 350	\$ 2,000	\$ 2,000	\$ -
Total Contracted Services	\$ -	\$ 350	\$ 2,000	\$ 2,000	\$ -
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 397	\$ 2,745	\$ 14,000	\$ 14,000	\$ -
Office Supplies	1,132	1,109	2,420	2,420	-
Software - Computer	137,500	146,750	137,500	-	(137,500)
Total Supplies & Materials	\$ 139,029	\$ 150,604	\$ 153,920	\$ 16,420	\$ (137,500)
<u>Other Charges</u>					
Meetings	\$ 996	\$ 998	\$ 1,510	\$ 1,210	\$ (300)
Professional Development	107	788	6,500	6,500	-
Subscriptions/Dues	298	239	-	300	300
Mileage - Unit IV	67	-	100	100	-
Mileage - Unit VI	2,533	1,721	3,000	3,000	-
Total Other Charges	\$ 4,001	\$ 3,746	\$ 11,110	\$ 11,110	\$ -
Total: Curriculum	\$ 337,186	\$ 348,726	\$ 361,013	\$ 232,068	\$ (128,945)

Career & Technology Education

Budget Accountability:

Joseph N. Keckley,
Coordinator

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

FY22 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

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

Career & Technology Education

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions:					
Coordinator	1.00	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	-
Teacher	2.00	2.00	2.00	2.50	0.50
Total Professional Positions	4.00	4.00	4.00	4.50	0.50
Secretary/Clerk	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	-
Total Positions	5.00	5.00	5.00	5.50	0.50
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ -	\$ 11,965	\$ 4,000	\$ 4,000	\$ -
Substitute - Instruction	26,430	2,210	34,980	34,980	-
Teacher Stipends - Instruction	60,609	41,473	57,942	61,442	3,500
Teacher Stipends - Professional Development	-	2,080	-	5,000	5,000
Curriculum Writing	-	5,520	-	-	-
Work Coordinators	16,415	13,725	27,000	27,000	-
Work Study Students	15,457	13,044	23,500	25,000	1,500
Total Other Salaries & Wages	\$ 118,911	\$ 90,017	\$ 147,422	\$ 157,422	\$ 10,000
Position Salaries					
Total Professional Salaries	\$ 418,491	\$ 431,355	\$ 434,585	\$ 477,261	\$ 42,676
Total Support Salaries	\$ 31,858	\$ 40,241	\$ 42,032	\$ 43,584	\$ 1,552
Total Position Salaries	\$ 450,349	\$ 471,596	\$ 476,617	\$ 520,845	\$ 44,228
Total Salaries and Wages	\$ 569,260	\$ 561,613	\$ 624,039	\$ 678,267	\$ 54,228
Contracted Services					
Bus Contractors - Private	\$ 22,071	\$ 20,210	\$ 22,400	\$ 22,400	\$ -
Contracted Services - Non-Instructional	-	3,000	-	-	-
Repairs to Equipment	-	20,807	8,000	8,000	-
Maintenance & Service Agreements	31,022	4,344	13,500	13,500	-
Total Contracted Services	\$ 53,093	\$ 48,361	\$ 43,900	\$ 43,900	\$ -
Supplies & Materials					
Materials of Instruction	\$ 485,820	\$ 411,656	\$ 605,855	\$ 605,135	\$ (720)
Office Supplies	499	-	500	500	-
Exam Fee Waivers	-	-	10,000	10,000	-
Text Books & Source Books	35,168	138,542	60,400	50,400	(10,000)
Software - Computer	20,733	10,147	20,250	20,250	-
Sensitive Items	115,224	34,267	31,880	31,880	-
Total Supplies & Materials	\$ 657,444	\$ 594,612	\$ 728,885	\$ 718,165	\$ (10,720)
Other Charges					
Professional Development	\$ 8,052	\$ 6,116	\$ 17,000	\$ 17,000	\$ -
Subscriptions/Dues	19,250	19,900	24,000	24,000	-
Mileage - Unit I	19,329	14,521	19,900	19,900	-
Mileage - Unit II	4,071	1,297	3,800	3,800	-
Mileage - Unit IV	90	23	-	-	-
Mileage - Unit V	3,804	2,137	5,000	5,000	-
Employee Background	171	116	-	-	-
Total Other Charges	\$ 54,767	\$ 44,110	\$ 69,700	\$ 69,700	\$ -
Equipment					
Equipment	\$ 21,604	\$ 40,164	\$ 12,000	\$ 12,000	\$ -
Total Equipment	\$ 21,604	\$ 40,164	\$ 12,000	\$ 12,000	\$ -
Total: Career & Technology Education	\$ 1,356,168	\$ 1,288,860	\$ 1,478,524	\$ 1,522,032	\$ 43,508

Environmental Literacy & Outdoor Education

Budget Accountability:

Melanie Parker, Ed.D.,
Coordinator

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

FY22 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

Environmental Literacy & Outdoor Education

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions:					
Coordinator	1.00	1.00	1.00	1.00	-
Specialist	4.00	5.65	5.65	5.65	-
Teacher	5.00	5.00	5.00	5.00	-
Total Professional Positions	10.00	11.65	11.65	11.65	-
Secretary/Clerk	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	-
Total Positions	11.00	12.65	12.65	12.65	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Instruction	\$ 6,016	\$ 2,474	\$ 8,361	\$ 8,361	\$ -
Teacher Stipends - Instruction	180,550	198,751	127,024	177,024	50,000
Total Other Salaries & Wages	\$ 186,566	\$ 201,225	\$ 135,385	\$ 185,385	\$ 50,000
Position Salaries					
Total Professional Salaries	\$ 878,291	\$ 1,037,440	\$ 1,058,749	\$ 1,080,941	\$ 22,192
Total Support Salaries	\$ 46,628	\$ 56,089	\$ 57,017	\$ 59,383	\$ 2,366
Total Position Salaries	\$ 924,919	\$ 1,093,529	\$ 1,115,766	\$ 1,140,324	\$ 24,558
Total Salaries and Wages	\$ 1,111,485	\$ 1,294,754	\$ 1,251,151	\$ 1,325,709	\$ 74,558
Contracted Services					
Bus Contractors - Private	\$ 127,600	\$ 234,687	\$ 434,000	\$ 434,000	\$ -
Rent - Facility	-	15,000	25,000	20,000	(5,000)
Total Contracted Services	\$ 127,600	\$ 249,687	\$ 459,000	\$ 454,000	\$ (5,000)
Supplies & Materials					
Food Supplies	\$ -	\$ -	\$ 7,240	\$ 7,240	\$ -
Materials of Instruction	44,999	40,118	57,760	52,760	(5,000)
Sensitive Items	-	1,662	-	-	-
Total Supplies & Materials	\$ 44,999	\$ 41,780	\$ 65,000	\$ 60,000	\$ (5,000)
Other Charges					
Professional Development	\$ 6,084	\$ 3,746	\$ 5,000	\$ 5,000	\$ -
Summer Camps	28,156	28,156	28,156	28,156	-
Mileage - Unit I	6,663	2,597	7,000	7,000	-
Mileage - Unit II	-	441	200	200	-
Mileage - Unit IV	219	397	250	250	-
Mileage - Unit V	5,660	5,082	5,600	5,600	-
Total Other Charges	\$ 46,782	\$ 40,419	\$ 46,206	\$ 46,206	\$ -
Total: Environmental Literacy & Outdoor Education	\$ 1,330,866	\$ 1,626,640	\$ 1,821,357	\$ 1,885,915	\$ 64,558

Mathematics - Elementary

Budget Accountability:

Amanda Salveron,
Coordinator

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

FY22 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

Mathematics - Elementary

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions:					
Coordinator	1.00	1.00	1.00	1.00	-
Teacher	6.00	5.00	6.00	6.00	-
Total Professional Positions	7.00	6.00	7.00	7.00	-
Secretary/Clerk	0.50	-	0.50	0.50	-
Total Support Positions	0.50	-	0.50	0.50	-
Total Positions	7.50	6.00	7.50	7.50	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ 15,895	\$ 13,537	\$ 6,504	\$ 3,000	\$ (3,504)
Substitute - Instruction	17,568	2,208	82,388	81,950	(438)
Teacher Stipends - Instruction	35,379	39,630	59,950	59,950	-
Teacher Stipends - Professional Development	77,067	42,130	60,750	40,000	(20,750)
Curriculum Writing	11,467	195	-	-	-
Total Other Salaries & Wages	\$ 157,376	\$ 97,700	\$ 209,592	\$ 184,900	\$ (24,692)
Position Salaries					
Total Professional Salaries	\$ 596,271	\$ 546,976	\$ 637,204	\$ 606,731	\$ (30,473)
Total Support Salaries	\$ 20,587	\$ 18,918	\$ 23,876	\$ 29,613	\$ 5,737
Total Position Salaries	\$ 616,858	\$ 565,894	\$ 661,080	\$ 636,344	\$ (24,736)
Total Salaries and Wages	\$ 774,234	\$ 663,594	\$ 870,672	\$ 821,244	\$ (49,428)
Contracted Services					
Contracted Services - Instructional	\$ -	\$ -	\$ -	\$ 13,500	\$ 13,500
Total Contracted Services	\$ -	\$ -	\$ -	\$ 13,500	\$ 13,500
Supplies & Materials					
Materials of Instruction	\$ 69,175	\$ 46,521	\$ 67,371	\$ 55,212	\$ (12,159)
Office Supplies	492	66	800	1,188	388
Software - Computer	130,934	169,000	172,937	195,000	22,063
Sensitive Items	11,099	17,730	10,688	10,208	(480)
Total Supplies & Materials	\$ 211,700	\$ 233,317	\$ 251,796	\$ 261,608	\$ 9,812
Other Charges					
Professional Development	\$ 5,118	\$ 590	\$ 8,370	\$ 8,370	\$ -
Subscriptions/Dues	582	85	-	900	900
Mileage - Unit I	4,284	1,701	4,600	4,600	-
Mileage - Unit II	1,544	1,598	1,600	1,600	-
Mileage - Unit IV	259	254	200	200	-
Total Other Charges	\$ 11,787	\$ 4,228	\$ 14,770	\$ 15,670	\$ 900
Total: Mathematics - Elementary	\$ 997,721	\$ 901,139	\$ 1,137,238	\$ 1,112,022	\$ (25,216)

Mathematics - Secondary

Budget Accountability:

Nicole Howard,
Coordinator &
Ruth Goldstraw,
Coordinator

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

FY22 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

Mathematics - Secondary

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions:					
Coordinator	2.00	2.00	2.00	2.00	-
Teacher	8.00	8.00	8.00	8.00	-
Total Professional Positions	10.00	10.00	10.00	10.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	-
Total Positions	11.00	11.00	11.00	11.00	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ 14,643	\$ 33,069	\$ 54,637	\$ 17,600	\$ (37,037)
Substitute - Instruction	2,011	1,240	4,228	4,290	62
Teacher Stipends - Instruction	33,088	128,902	88,320	71,110	(17,210)
Teacher Stipends - Professional Development	130,418	98,540	187,050	177,000	(10,050)
Curriculum Writing	54,934	34,103	19,806	26,850	7,044
Total Other Salaries & Wages	\$ 235,094	\$ 295,854	\$ 354,041	\$ 296,850	\$ (57,191)
Position Salaries					
Total Professional Salaries	\$ 818,226	\$ 808,200	\$ 923,011	\$ 958,774	\$ 35,763
Total Support Salaries	\$ 58,100	\$ 63,754	\$ 63,308	\$ 65,624	\$ 2,316
Total Position Salaries	\$ 876,326	\$ 871,954	\$ 986,319	\$ 1,024,398	\$ 38,079
Total Salaries and Wages	\$ 1,111,420	\$ 1,167,808	\$ 1,340,360	\$ 1,321,248	\$ (19,112)
Contracted Services					
Bus Contractors - Private	\$ 6,510	\$ 775	\$ 29,700	\$ 29,700	\$ -
Contracted Services - Instructional	-	10,000	22,500	22,500	-
Contracted Services - Non-Instructional	-	3,969	9,700	9,700	-
Total Contracted Services	\$ 6,510	\$ 14,744	\$ 61,900	\$ 61,900	\$ -
Supplies & Materials					
Materials of Instruction	\$ 131,460	\$ 82,214	\$ 186,827	\$ 108,886	\$ (77,941)
Office Supplies	1,277	1,606	1,600	1,600	-
Software - Computer	-	-	-	141,365	141,365
Sensitive Items	78,101	150,891	110,918	26,388	(84,530)
Total Supplies & Materials	\$ 210,838	\$ 234,711	\$ 299,345	\$ 278,239	\$ (21,106)
Other Charges					
Professional Development	\$ 7,560	\$ 4,575	\$ 14,912	\$ 14,912	\$ -
Mileage - Unit I	9,457	3,404	9,500	9,500	-
Mileage - Unit II	3,400	2,004	4,000	4,000	-
Total Other Charges	\$ 20,417	\$ 9,983	\$ 28,412	\$ 28,412	\$ -
Total: Mathematics - Secondary	\$ 1,349,185	\$ 1,427,246	\$ 1,730,017	\$ 1,689,799	\$ (40,218)

Science

Budget Accountability:

Victoria Romanoski,
Coordinator

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

FY22 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

Science

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
<i>Positions:</i>					
Coordinator	1.00	1.00	1.00	1.00	-
Teacher	2.00	2.00	3.00	3.00	-
Total Professional Positions	3.00	3.00	4.00	4.00	-
Secretary/Clerk	0.50	-	0.50	0.50	-
Total Support Positions	0.50	-	0.50	0.50	-
Total Positions	3.50	3.00	4.50	4.50	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Professional Development	\$ -	\$ 9,113	\$ -	\$ -	\$ -
Substitute - Instruction	29,911	5,554	37,508	38,060	552
Teacher Stipends - Instruction	37,003	14,723	43,341	43,341	-
Teacher Stipends - Professional Development	13,756	34,085	12,000	12,000	-
Curriculum Writing	10,114	22,269	2,026	2,026	-
Total Other Salaries & Wages	\$ 90,784	\$ 85,744	\$ 94,875	\$ 95,427	\$ 552
Position Salaries					
Total Professional Salaries	\$ 327,606	\$ 340,937	\$ 391,529	\$ 374,201	\$ (17,328)
Total Support Salaries	\$ 20,587	\$ 19,625	\$ 23,876	\$ 29,613	\$ 5,737
Total Position Salaries	\$ 348,193	\$ 360,562	\$ 415,405	\$ 403,814	\$ (11,591)
Total Salaries and Wages	\$ 438,977	\$ 446,306	\$ 510,280	\$ 499,241	\$ (11,039)
<u>Contracted Services</u>					
Bus Contractors - Private	\$ 13,322	\$ 18,115	\$ 36,000	\$ 30,000	\$ (6,000)
Contracted Services - Instructional	-	-	1,000	7,000	6,000
Repairs to Equipment	-	17,253	11,050	11,050	-
Total Contracted Services	\$ 13,322	\$ 35,368	\$ 48,050	\$ 48,050	\$ -
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 107,307	\$ 44,583	\$ 57,685	\$ 54,721	\$ (2,964)
Office Supplies	264	796	700	700	-
Software - Computer	-	-	-	92,000	92,000
Sensitive Items	1,111	7,093	-	-	-
Total Supplies & Materials	\$ 108,682	\$ 52,472	\$ 58,385	\$ 147,421	\$ 89,036
<u>Other Charges</u>					
Competitions/Excursions	\$ 7,178	\$ 1,779	\$ 9,700	\$ 9,700	\$ -
Meetings	-	35	-	-	-
Professional Development	4,081	570	6,000	6,000	-
Mileage - Unit I	1,227	1,334	1,350	1,350	-
Mileage - Unit II	1,430	1,128	1,400	1,400	-
Mileage - Unit IV	318	107	300	300	-
Total Other Charges	\$ 14,234	\$ 4,953	\$ 18,750	\$ 18,750	\$ -
Total: Science	\$ 575,215	\$ 539,099	\$ 635,465	\$ 713,462	\$ 77,997

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, Middle School English & Language Arts, High School English & Language Arts, English Language Acquisition, Elementary Reading, Social Studies, and World & Classical Languages.

FY22 Budget Outcomes:

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

Use of Funds

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

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

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

Supplies & Materials: Consumable supplies such as 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	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
<i>Positions:</i>					
Director	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	-
Secretary/Clerk	-	0.50	0.50	0.50	-
Total Support Positions	-	0.50	0.50	0.50	-
Total Positions	1.00	1.50	1.50	1.50	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Professional Development	\$ 850	\$ 220	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	-	542	-	-	-
Teacher Stipends - Professional Development	28,279	14,820	41,780	41,780	-
Total Other Salaries & Wages	\$ 29,129	\$ 15,582	\$ 41,780	\$ 41,780	\$ -
Position Salaries					
Total Professional Salaries	\$ 168,142	\$ 206,167	\$ 187,172	\$ 133,864	\$ (53,308)
Total Support Salaries	\$ 47,874	\$ 26,661	\$ 25,097	\$ 29,512	\$ 4,415
Total Position Salaries	\$ 216,016	\$ 232,828	\$ 212,269	\$ 163,376	\$ (48,893)
Total Salaries and Wages	\$ 245,145	\$ 248,410	\$ 254,049	\$ 205,156	\$ (48,893)
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 2,982	\$ 11,154	\$ 24,316	\$ 24,316	\$ -
Office Supplies	2,141	4,764	4,455	4,455	-
Total Supplies & Materials	\$ 5,123	\$ 15,918	\$ 28,771	\$ 28,771	\$ -
<u>Other Charges</u>					
Meetings	\$ 298	\$ 644	\$ 500	\$ 500	\$ -
Professional Development	1,047	250	7,000	7,000	-
Subscriptions/Dues	588	627	-	-	-
Mileage - Unit IV	-	26	-	-	-
Mileage - Unit VI	452	548	700	700	-
Total Other Charges	\$ 2,385	\$ 2,095	\$ 8,200	\$ 8,200	\$ -
Total: Instruction	\$ 252,653	\$ 266,423	\$ 291,020	\$ 242,127	\$ (48,893)

Digital Media & Learning Services

Budget Accountability:

Andrea Sporre,
Coordinator

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

FY22 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

Digital Media & Learning Services

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions:					
Coordinator	1.00	1.00	1.00	1.00	-
Teacher	2.00	2.00	2.00	2.00	-
Total Professional Positions	3.00	3.00	3.00	3.00	-
Secretary/Clerk	2.00	2.00	2.00	2.00	-
Total Support Positions	2.00	2.00	2.00	2.00	-
Total Positions	5.00	5.00	5.00	5.00	-
Expenditures:					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Instructional Asst Stipend - Instructional	\$ -	\$ 19	\$ -	\$ -	\$ -
Substitute - Professional Development	32,968	10,564	21,602	7,315	(14,287)
Substitute - Instruction	-	8,118	-	-	-
Teacher Stipends - Instruction	20,278	53,852	7,500	13,290	5,790
Teacher Stipends - Professional Development	26,424	7,784	18,640	18,600	(40)
Curriculum Writing	10,338	6,453	-	-	-
Secretary/Clerk - Temporary	1,107	-	3,000	7,000	4,000
Total Other Salaries & Wages	\$ 91,115	\$ 86,790	\$ 50,742	\$ 46,205	\$ (4,537)
Position Salaries					
Total Professional Salaries	\$ 350,568	\$ 366,864	\$ 366,899	\$ 342,419	\$ (24,480)
Total Support Salaries	\$ 116,260	\$ 121,286	\$ 133,113	\$ 137,994	\$ 4,881
Total Position Salaries	\$ 466,828	\$ 488,150	\$ 500,012	\$ 480,413	\$ (19,599)
Total Salaries and Wages	\$ 557,943	\$ 574,940	\$ 550,754	\$ 526,618	\$ (24,136)
<u>Contracted Services</u>					
Bus Contractors - Private	\$ 2,470	\$ 200	\$ 5,800	\$ 5,800	\$ -
Contracted Services - Instructional	3,700	-	6,000	6,000	-
Contracted Services - Non-Instructional	31,359	18,365	23,200	23,200	-
Maintenance & Service Agreements	167,555	162,375	160,000	168,537	8,537
Total Contracted Services	\$ 205,084	\$ 180,940	\$ 195,000	\$ 203,537	\$ 8,537
<u>Supplies & Materials</u>					
Media Books & Materials	\$ 33,931	\$ 26,823	\$ 36,230	\$ 36,230	\$ -
Office Supplies	2,636	4,275	3,000	3,000	-
Software - Computer	563,133	604,846	646,486	684,398	37,912
Sensitive Items	40,203	24,449	10,000	10,000	-
Total Supplies & Materials	\$ 639,903	\$ 660,393	\$ 695,716	\$ 733,628	\$ 37,912
<u>Other Charges</u>					
Professional Development	\$ 4,950	\$ 7,994	\$ 4,200	\$ 4,200	\$ -
Mileage - Unit I	1,004	1,472	1,000	1,000	-
Mileage - Unit II	1,952	-	2,000	2,000	-
Total Other Charges	\$ 7,906	\$ 9,466	\$ 7,200	\$ 7,200	\$ -
Total: Digital Media & Learning Services	\$ 1,410,836	\$ 1,425,739	\$ 1,448,670	\$ 1,470,983	\$ 22,313

Early Childhood & School Readiness

Budget Accountability:

Patricia Saynuk,
Coordinator

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

FY22 Budget Outcomes:

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

Use of Funds

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

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

Contracted Services: None requested.

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

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

Equipment: None requested.

Early Childhood & School Readiness

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions:					
Coordinator	1.00	1.00	1.00	1.00	-
Teacher	4.00	4.00	4.00	4.00	-
Total Professional Positions	5.00	5.00	5.00	5.00	-
Technician	-	0.33	0.33	0.33	-
Secretary/Clerk	0.50	-	-	-	-
Total Support Positions	0.50	0.33	0.33	0.33	-
Total Positions	5.50	5.33	5.33	5.33	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ 7,199	\$ 210	\$ 12,951	\$ 12,999	\$ 48
Substitute - Instruction	13,150	25,705	14,719	19,525	4,806
Teacher Stipends - Instruction	4,290	10,605	3,525	3,525	-
Teacher Stipends - Professional Development	3,085	802	13,305	8,370	(4,935)
Total Other Salaries & Wages	\$ 27,724	\$ 37,322	\$ 44,500	\$ 44,419	\$ (81)
Position Salaries					
Total Professional Salaries	\$ 411,323	\$ 407,243	\$ 461,024	\$ 465,704	\$ 4,680
Total Support Salaries	\$ 27,726	\$ 20,042	\$ 22,432	\$ 23,257	\$ 825
Total Position Salaries	\$ 439,049	\$ 427,285	\$ 483,456	\$ 488,961	\$ 5,505
Total Salaries and Wages	\$ 466,773	\$ 464,607	\$ 527,956	\$ 533,380	\$ 5,424
Supplies & Materials					
Materials of Instruction	\$ 105,709	\$ 355,940	\$ 233,650	\$ 234,650	\$ 1,000
Office Supplies	663	1,200	1,000	1,081	81
Sensitive Items	-	-	1,000	-	(1,000)
Total Supplies & Materials	\$ 106,372	\$ 357,140	\$ 235,650	\$ 235,731	\$ 81
Other Charges					
Professional Development	\$ 4,098	-	\$ 3,200	\$ 3,200	\$ -
Mileage - Unit I	4,178	3,172	4,200	4,200	-
Mileage - Unit II	104	-	300	300	-
Total Other Charges	\$ 8,380	\$ 3,172	\$ 7,700	\$ 7,700	\$ -
Total: Early Childhood & School Readiness	\$ 581,525	\$ 824,919	\$ 771,306	\$ 776,811	\$ 5,505

English & Language Arts - Middle School

Budget Accountability:

Mary Jordan,
Coordinator

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

FY22 Budget Outcomes:

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

Use of Funds

Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Stipends for teacher training and substitutes for classroom coverage.
Contracted Services:	None requested.
Supplies & Materials:	Consumable supplies such as paper, textbooks, workbooks, and other supplementary materials.
Other Charges:	Other costs not classified elsewhere, such as professional development.
Equipment:	None requested.

English & Language Arts - Middle School

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions:					
Coordinator	1.00	1.00	1.00	1.00	-
Teacher	6.00	6.00	6.00	6.00	-
Total Professional Positions	7.00	7.00	7.00	7.00	-
Secretary/Clerk	0.33	0.33	0.33	0.33	-
Total Support Positions	0.33	0.33	0.33	0.33	-
Total Positions	7.33	7.33	7.33	7.33	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ -	\$ 15,683	\$ 25,042	\$ 23,100	\$ (1,942)
Substitute - Instruction	27,410	1,191	25,042	20,790	(4,252)
Teacher Stipends - Professional Development	8,405	12,720	8,400	14,594	6,194
Curriculum Writing	-	7,005	-	-	-
Total Other Salaries & Wages	\$ 35,815	\$ 36,599	\$ 58,484	\$ 58,484	\$ -
Position Salaries					
Total Professional Salaries	\$ 649,519	\$ 700,534	\$ 705,048	\$ 721,961	\$ 16,913
Total Support Salaries	\$ 19,480	\$ 21,038	\$ 20,892	\$ 21,655	\$ 763
Total Position Salaries	\$ 668,999	\$ 721,572	\$ 725,940	\$ 743,616	\$ 17,676
Total Salaries and Wages	\$ 704,814	\$ 758,171	\$ 784,424	\$ 802,100	\$ 17,676
Supplies & Materials					
Materials of Instruction	\$ 59,063	\$ 14,852	\$ 83,200	\$ 83,200	\$ -
Office Supplies	1,378	785	650	650	-
Sensitive Items	621	60,577	-	-	-
Total Supplies & Materials	\$ 61,062	\$ 76,214	\$ 83,850	\$ 83,850	\$ -
Other Charges					
Competitions/Excursions	\$ 2,039	\$ -	\$ 4,475	\$ 4,475	\$ -
Professional Development	3,367	1,647	5,555	5,555	-
Mileage - Unit I	5,751	3,633	5,750	5,750	-
Mileage - Unit II	2,889	1,723	3,000	3,000	-
Total Other Charges	\$ 14,046	\$ 7,003	\$ 18,780	\$ 18,780	\$ -
Total: English & Language Arts - Middle School	\$ 779,922	\$ 841,388	\$ 887,054	\$ 904,730	\$ 17,676

English & Language Arts - High School

Budget Accountability:

Alison Delaney,
Coordinator

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

FY22 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

English & Language Arts - High School

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
<i>Positions:</i>					
Coordinator	1.00	1.00	1.00	1.00	-
Teacher	3.00	3.00	3.00	3.00	-
Total Professional Positions	4.00	4.00	4.00	4.00	-
Secretary/Clerk	0.33	0.33	0.33	0.33	-
Total Support Positions	0.33	0.33	0.33	0.33	-
Total Positions	4.33	4.33	4.33	4.33	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Professional Development	\$ 10,083	\$ 8,322	\$ 32,847	\$ 16,830	\$ (16,017)
Substitute - Instruction	6,206	853	6,938	7,810	872
Teacher Stipends - Instruction	2,153	330	3,000	15,480	12,480
Curriculum Writing	-	5,535	-	-	-
Total Other Salaries & Wages	\$ 18,442	\$ 15,040	\$ 42,785	\$ 40,120	\$ (2,665)
Position Salaries					
Total Professional Salaries	\$ 382,893	\$ 410,131	\$ 415,548	\$ 429,415	\$ 13,867
Total Support Salaries	\$ 19,480	\$ 21,039	\$ 20,892	\$ 21,655	\$ 763
Total Position Salaries	\$ 402,373	\$ 431,170	\$ 436,440	\$ 451,070	\$ 14,630
Total Salaries and Wages	\$ 420,815	\$ 446,210	\$ 479,225	\$ 491,190	\$ 11,965
<u>Contracted Services</u>					
Contracted Services - Instructional	\$ 1,214	\$ 3,200	\$ 4,800	\$ 7,690	\$ 2,890
Contracted Services - Professional Development	5,900	-	1,200	-	(1,200)
Maintenance & Service Agreements	27,720	-	-	-	-
Total Contracted Services	\$ 34,834	\$ 3,200	\$ 6,000	\$ 7,690	\$ 1,690
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 42,019	\$ 27,686	\$ 33,747	\$ 27,740	\$ (6,007)
Print & Publication Supplies	-	-	4,550	5,550	1,000
Office Supplies	1,387	1,092	1,000	1,000	-
Software - Computer	-	-	1,600	-	(1,600)
Sensitive Items	2,741	12,003	-	-	-
Total Supplies & Materials	\$ 46,147	\$ 40,781	\$ 40,897	\$ 34,290	\$ (6,607)
<u>Other Charges</u>					
Professional Development	\$ 6,960	\$ 4,106	\$ 4,800	\$ 4,800	\$ -
Subscriptions/Dues	200	290	192	721	529
Mileage - Unit I	7,156	4,577	7,000	7,000	-
Total Other Charges	\$ 14,316	\$ 8,973	\$ 11,992	\$ 12,521	\$ 529
Total: English & Language Arts - High School	\$ 516,112	\$ 499,164	\$ 538,114	\$ 545,691	\$ 7,577

English Language Acquisition

Budget Accountability:

Leanne Riordan,
Coordinator

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

FY22 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

English Language Acquisition

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions:					
Coordinator	1.00	1.00	1.00	1.00	-
Teacher	2.00	2.00	2.00	2.00	-
Total Professional Positions	3.00	3.00	3.00	3.00	-
Technician	-	0.33	0.33	0.33	-
Secretary/Clerk	0.50	-	-	-	-
Total Support Positions	0.50	0.33	0.33	0.33	-
Total Positions	3.50	3.33	3.33	3.33	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ -	\$ 1,331	\$ -	\$ 5,280	\$ 5,280
Substitute - Instruction	2,940	2,911	15,068	8,910	(6,158)
Teacher Stipends - Instruction	14,355	3,810	7,680	8,520	840
Curriculum Writing	-	2,040	-	-	-
Total Other Salaries & Wages	\$ 17,295	\$ 10,092	\$ 22,748	\$ 22,710	\$ (38)
Position Salaries					
Total Professional Salaries	\$ 245,909	\$ 257,048	\$ 275,845	\$ 287,661	\$ 11,816
Total Support Salaries	\$ 29,550	\$ 20,042	\$ 22,432	\$ 23,257	\$ 825
Total Position Salaries	\$ 275,459	\$ 277,090	\$ 298,277	\$ 310,918	\$ 12,641
Total Salaries and Wages	\$ 292,754	\$ 287,182	\$ 321,025	\$ 333,628	\$ 12,603
Contracted Services					
Bus Contractors - Private	\$ 5,904	\$ -	\$ 5,850	\$ 5,850	\$ -
Contracted Services - Professional Development	10,000	-	-	-	-
Total Contracted Services	\$ 15,904	\$ -	\$ 5,850	\$ 5,850	\$ -
Supplies & Materials					
Materials of Instruction	\$ 52,420	\$ 85,887	\$ 63,720	\$ 74,758	\$ 11,038
Office Supplies	1,856	1,328	1,500	1,500	-
Testing Supplies & Materials	4,980	4,974	-	-	-
Sensitive Items	514	10,257	11,000	-	(11,000)
Total Supplies & Materials	\$ 59,770	\$ 102,446	\$ 76,220	\$ 76,258	\$ 38
Other Charges					
Professional Development	\$ 1,723	\$ -	\$ 3,000	\$ 3,000	\$ -
Mileage - Unit I	13,776	4,285	13,800	13,800	-
Mileage - Unit II	1,110	691	1,100	1,100	-
Mileage - Unit V	312	243	400	400	-
Total Other Charges	\$ 16,921	\$ 5,219	\$ 18,300	\$ 18,300	\$ -
Total: English Language Acquisition	\$ 385,349	\$ 394,847	\$ 421,395	\$ 434,036	\$ 12,641

Reading - Elementary

Budget Accountability:

Jane Gill,
Coordinator

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

FY22 Budget Outcomes:

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

Use of Funds

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

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

Contracted Services: None requested.

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

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

Equipment: None requested.

Reading - Elementary

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions:					
Coordinator	1.00	1.00	1.00	1.00	-
Teacher	8.00	7.00	8.00	8.00	-
Total Professional Positions	9.00	8.00	9.00	9.00	-
Secretary/Clerk	0.34	0.34	0.34	0.34	-
Total Support Positions	0.34	0.34	0.34	0.34	-
Total Positions	9.34	8.34	9.34	9.34	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ 23,441	\$ 6,239	\$ 19,421	\$ 18,700	\$ (721)
Substitute - Instruction	233,749	141,766	368,580	374,000	5,420
Teacher Stipends - Instruction	187,159	109,499	224,000	224,000	-
Teacher Stipends - Professional Development	83,915	113,941	105,000	99,000	(6,000)
Total Other Salaries & Wages	\$ 528,264	\$ 371,445	\$ 717,001	\$ 715,700	\$ (1,301)
Position Salaries					
Total Professional Salaries	\$ 760,705	\$ 708,949	\$ 804,914	\$ 837,129	\$ 32,215
Total Support Salaries	\$ 19,278	\$ 21,675	\$ 21,524	\$ 22,312	\$ 788
Total Position Salaries	\$ 779,983	\$ 730,624	\$ 826,438	\$ 859,441	\$ 33,003
Total Salaries and Wages	\$ 1,308,247	\$ 1,102,069	\$ 1,543,439	\$ 1,575,141	\$ 31,702
Supplies & Materials					
Materials of Instruction	\$ 144,954	\$ 1,256,413	\$ 24,900	\$ 77,201	\$ 52,301
Office Supplies	2,089	835	1,900	1,900	-
Software - Computer	-	-	6,500	6,500	-
Sensitive Items	-	2,772	-	-	-
Total Supplies & Materials	\$ 147,043	\$ 1,260,020	\$ 33,300	\$ 85,601	\$ 52,301
Other Charges					
Professional Development	\$ 7,670	\$ 3,013	\$ 5,100	\$ 5,100	\$ -
Mileage - Unit I	11,986	7,040	12,000	12,000	-
Mileage - Unit II	2,730	2,430	3,000	3,000	-
Mileage - Unit IV	44	-	-	-	-
Total Other Charges	\$ 22,430	\$ 12,483	\$ 20,100	\$ 20,100	\$ -
Total: Reading - Elementary	\$ 1,477,720	\$ 2,374,572	\$ 1,596,839	\$ 1,680,842	\$ 84,003

Social Studies

Budget Accountability:

Eve Case,
Coordinator

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

FY22 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

Social Studies

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions:					
Coordinator	1.00	1.00	1.00	1.00	-
Teacher	2.00	3.00	3.00	3.00	-
Total Professional Positions	3.00	4.00	4.00	4.00	-
Secretary/Clerk	-	0.50	0.50	0.50	-
Total Support Positions	-	0.50	0.50	0.50	-
Total Positions	3.00	4.50	4.50	4.50	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ 9,839	\$ 12,711	\$ 20,851	\$ 14,300	\$ (6,551)
Substitute - Instruction	6,133	1,772	10,299	7,460	(2,839)
Teacher Stipends - Instruction	15,082	7,350	5,760	15,660	9,900
Teacher Stipends - Professional Development	-	9,540	-	-	-
Curriculum Writing	3,574	4,725	-	-	-
Total Other Salaries & Wages	\$ 34,628	\$ 36,098	\$ 36,910	\$ 37,420	\$ 510
Position Salaries					
Total Professional Salaries	\$ 259,073	\$ 336,308	\$ 345,903	\$ 356,330	\$ 10,427
Total Support Salaries	\$ 14,567	\$ 22,541	\$ 25,035	\$ 25,956	\$ 921
Total Position Salaries	\$ 273,640	\$ 358,849	\$ 370,938	\$ 382,286	\$ 11,348
Total Salaries and Wages	\$ 308,268	\$ 394,947	\$ 407,848	\$ 419,706	\$ 11,858
Contracted Services					
Bus Contractors - Private	\$ 7,966	\$ 3,720	\$ 9,900	\$ 9,900	\$ -
Contracted Services - Professional Development	3,000	-	710	200	(510)
Total Contracted Services	\$ 10,966	\$ 3,720	\$ 10,610	\$ 10,100	\$ (510)
Supplies & Materials					
Supplies - Community Events	\$ 1,763	\$ 1,493	\$ 1,000	\$ 1,000	\$ -
Materials of Instruction	48,265	43,262	35,450	35,450	-
Office Supplies	436	198	500	500	-
Text Books & Source Books	1,164	-	1,500	1,500	-
Sensitive Items	-	7,388	-	-	-
Total Supplies & Materials	\$ 51,628	\$ 52,341	\$ 38,450	\$ 38,450	\$ -
Other Charges					
Meetings	\$ -	\$ 40	\$ -	\$ -	\$ -
Professional Development	5,827	7,873	7,680	7,680	-
Mileage - Unit I	1,053	884	1,200	1,200	-
Mileage - Unit II	1,512	920	1,500	1,500	-
Mileage - Unit IV	284	50	100	100	-
Total Other Charges	\$ 8,676	\$ 9,767	\$ 10,480	\$ 10,480	\$ -
Total: Social Studies	\$ 379,538	\$ 460,775	\$ 467,388	\$ 478,736	\$ 11,348

World & Classical Languages

Budget Accountability:

Eugene Summers,
Coordinator

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

FY22 Budget Outcomes:

- Identify single texts and appropriate authentic resources for use in World & Classical Language classrooms to ensure consistency of instructional delivery.
- Create and implement curriculum alignment documents, authentic resources, and assessments that align with state and national standards.
- Develop and administer quarterly assessments county-wide to determine student achievement of World Language Content Standards.
- Assist various Anne Arundel County schools and content offices in developing and offering high quality World & Classical Language experiences for their students.
- Support the increased World Language presence in the middle school schedule, as well as in various magnet schools and programs of choice.
- Provide targeted, sustainable, high-quality Professional Development, coaching, and mentoring support to all World Languages teachers.
- Develop future teacher leaders, especially at the middle school level, through targeted training and inclusion with our World & Classical Languages Instructional Leadership team.
- Research new tools of technology to support instructional delivery and student learning in a live or virtual setting.

Use of Funds

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

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

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

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

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

Equipment: None requested.

World & Classical Languages

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions:					
Coordinator	1.00	1.00	1.00	1.00	-
Teacher	2.00	2.00	2.00	2.00	-
Total Professional Positions	3.00	3.00	3.00	3.00	-
Secretary/Clerk	-	0.50	0.50	0.50	-
Total Support Positions	-	0.50	0.50	0.50	-
Total Positions	3.00	3.50	3.50	3.50	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ 8,677	\$ 5,040	\$ 17,033	\$ 18,233	\$ 1,200
Substitute - Instruction	-	2,451	-	-	-
Teacher Stipends - Instruction	10,789	11,065	6,960	7,960	1,000
Teacher Stipends - Professional Development	4,711	2,790	9,600	8,400	(1,200)
Curriculum Writing	3,800	8,235	2,813	2,813	-
Total Other Salaries & Wages	\$ 27,977	\$ 29,581	\$ 36,406	\$ 37,406	\$ 1,000
Position Salaries					
Total Professional Salaries	\$ 319,732	\$ 338,804	\$ 340,861	\$ 344,893	\$ 4,032
Total Support Salaries	\$ 14,567	\$ 22,541	\$ 25,035	\$ 25,956	\$ 921
Total Position Salaries	\$ 334,299	\$ 361,345	\$ 365,896	\$ 370,849	\$ 4,953
Total Salaries and Wages	\$ 362,276	\$ 390,926	\$ 402,302	\$ 408,255	\$ 5,953
Contracted Services					
Bus Contractors - Private	\$ -	\$ -	\$ 1,000	\$ -	\$ (1,000)
Contracted Services - Non-Instructional	-	-	1,000	1,000	-
Total Contracted Services	\$ -	\$ -	\$ 2,000	\$ 1,000	\$ (1,000)
Supplies & Materials					
Materials of Instruction	\$ 9,657	\$ 18,174	\$ 12,110	\$ 22,110	\$ 10,000
Office Supplies	707	2,371	500	500	-
Text Books & Source Books	-	79	-	-	-
Sensitive Items	21,811	14,471	15,395	5,395	(10,000)
Total Supplies & Materials	\$ 32,175	\$ 35,095	\$ 28,005	\$ 28,005	\$ -
Other Charges					
Meetings	\$ 98	\$ 132	\$ -	\$ -	\$ -
Professional Development	5,789	3,796	9,615	9,615	-
Subscriptions/Dues	-	1,264	320	320	-
Mileage - Unit I	1,182	268	1,300	1,300	-
Mileage - Unit II	1,746	1,077	1,800	1,800	-
Mileage - Unit IV	23	8	100	100	-
Total Other Charges	\$ 8,838	\$ 6,545	\$ 13,135	\$ 13,135	\$ -
Total: World & Classical Languages	\$ 403,289	\$ 432,566	\$ 445,442	\$ 450,395	\$ 4,953

Curriculum Assessments

Budget Accountability:

Vacant,
Manager

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

FY22 Budget Outcomes:

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

Use of Funds

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

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

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

Supplies & Materials: Materials related to assessments, copyright permissions and iReady online diagnostic assessment tool.

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

Equipment: None requested.

Curriculum Assessments

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
<i>Positions:</i>					
Program Manager	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	-
Total Positions	1.00	1.00	1.00	1.00	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Professional Development	\$ -	\$ 303	\$ -	\$ -	\$ -
Substitute - Instruction	3,587	2,351	3,508	3,508	-
Teacher Stipends - Instruction	216,826	303,334	317,156	317,156	-
Teacher Stipends - Professional Development	-	1,380	-	-	-
Total Other Salaries & Wages	\$ 220,413	\$ 307,368	\$ 320,664	\$ 320,664	\$ -
Position Salaries					
Total Professional Salaries	\$ 117,434	\$ 125,133	\$ 127,042	\$ 115,000	\$ (12,042)
Total Position Salaries	\$ 117,434	\$ 125,133	\$ 127,042	\$ 115,000	\$ (12,042)
Total Salaries and Wages	\$ 337,847	\$ 432,501	\$ 447,706	\$ 435,664	\$ (12,042)
<u>Contracted Services</u>					
Contracted Services - Instructional	\$ 5,720	\$ 6,807	\$ 9,100	\$ 9,100	\$ -
Contracted Services - Professional Development	-	-	-	18,000	18,000
Repairs to Equipment	-	-	2,000	2,000	-
Total Contracted Services	\$ 5,720	\$ 6,807	\$ 11,100	\$ 29,100	\$ 18,000
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 17,024	\$ 17,660	\$ 31,400	\$ 31,400	\$ -
Office Supplies	1,424	2,014	1,781	1,781	-
Software - Computer	-	-	-	1,493,576	1,493,576
Total Supplies & Materials	\$ 18,448	\$ 19,674	\$ 33,181	\$ 1,526,757	\$ 1,493,576
<u>Other Charges</u>					
Professional Development	\$ 3,194	\$ 923	\$ 7,000	\$ 7,000	\$ -
Subscriptions/Dues	239	172	390	390	-
Mileage - Unit V	960	1,492	1,000	1,000	-
Total Other Charges	\$ 4,393	\$ 2,587	\$ 8,390	\$ 8,390	\$ -
Total: Curriculum Assessments	\$ 366,408	\$ 461,569	\$ 500,377	\$ 1,999,911	\$ 1,499,534

Health, Physical Education & Dance

Budget Accountability:

Christiana Walsh,
Coordinator

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

FY22 Budget Outcomes:

- Support the system's goal of elevating all students among all populations and the mandates of MSDE and the Every Student Succeeds Act.
- Design and support high quality curricula, classroom instruction, and assessments that align with state and national health, physical education, and dance standards.
- Provide professional development to teachers and administrators.
- Provide students with co-curricular opportunities.
- Monitor, evaluate, and repair materials and equipment and provide educational specifications and purchasing guidelines.
- Promote high academic and physical achievement in the program areas.
- Increase and maintain appropriate levels of fitness/wellness to improve student health and student learning with fitness assessment and tracking software.
- Support the system's goals for increased student achievement, safe and orderly schools, and community collaboration.
- Encourage students, families, and community members to pursue activities that lead to active and healthy lives.
- Provide enrichment opportunities for students through artist residencies.

Use of Funds

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

Health, Physical Education & Dance

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions:					
Coordinator	1.00	1.00	1.00	1.00	-
Teacher	3.60	3.60	3.60	3.60	-
Total Professional Positions	4.60	4.60	4.60	4.60	-
Secretary/Clerk	1.00	-	1.00	1.00	-
Total Support Positions	1.00	-	1.00	1.00	-
Total Positions	5.60	4.60	5.60	5.60	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ 14,240	\$ 7,723	\$ 12,575	\$ 11,725	\$ (850)
Substitute - Instruction	6,133	5,392	26,017	25,740	(277)
Teacher Stipends - Instruction	10,965	54,716	27,084	30,084	3,000
Teacher Stipends - Professional Development	52,436	14,279	45,705	40,960	(4,745)
Curriculum Writing	11,321	25,545	6,616	6,616	-
Total Other Salaries & Wages	\$ 95,095	\$ 107,655	\$ 117,997	\$ 115,125	\$ (2,872)
Position Salaries					
Total Professional Salaries	\$ 408,529	\$ 433,214	\$ 438,363	\$ 451,415	\$ 13,052
Total Support Salaries	\$ 43,337	\$ 45,787	\$ 50,270	\$ 54,870	\$ 4,600
Total Position Salaries	\$ 451,866	\$ 479,001	\$ 488,633	\$ 506,285	\$ 17,652
Total Salaries and Wages	\$ 546,961	\$ 586,656	\$ 606,630	\$ 621,410	\$ 14,780
Contracted Services					
Bus Contractors - Private	\$ 12,678	\$ 11,147	\$ 13,000	\$ 13,000	\$ -
Contracted Services - Instructional	36,369	19,315	36,200	43,500	7,300
Contracted Services - Professional Development	1,999	1,000	2,900	4,000	1,100
Contracted Services - Non-Instructional	5,840	39,358	2,500	2,500	-
Repairs to Equipment	3,176	5,984	3,500	3,500	-
Maintenance & Service Agreements	13,566	13,566	20,406	5,728	(14,678)
Total Contracted Services	\$ 73,628	\$ 90,370	\$ 78,506	\$ 72,228	\$ (6,278)
Supplies & Materials					
Supplies - Community Events	\$ 415	\$ -	\$ 300	\$ 300	\$ -
Materials of Instruction	176,800	239,727	135,235	142,685	7,450
Office Supplies	950	1,102	1,090	1,090	-
Software - Computer	-	75	-	-	-
Sensitive Items	4,898	44,589	10,000	10,000	-
Total Supplies & Materials	\$ 183,063	\$ 285,493	\$ 146,625	\$ 154,075	\$ 7,450
Other Charges					
Competitions/Excursions	\$ -	\$ -	\$ 5,600	\$ 5,600	\$ -
Professional Development	17,314	9,331	11,100	12,800	1,700
Subscriptions/Dues	6,116	5,269	1,544	1,544	-
Mileage - Unit I	5,121	3,398	5,100	5,100	-
Mileage - Unit II	5,084	3,790	5,300	5,300	-
Total Other Charges	\$ 33,635	\$ 21,788	\$ 28,644	\$ 30,344	\$ 1,700
Total: Health, Physical Education & Dance	\$ 837,287	\$ 984,307	\$ 860,405	\$ 878,057	\$ 17,652

Music

Budget Accountability:

Jessica Valadie,
Coordinator

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.

FY22 Budget Outcomes:

- Support the system's goal of elevating all students among all populations and the mandates of MSDE and the Every Student Succeeds Act.
- Design and support high quality curricula, classroom instruction, and assessments that align with state and national music standards.
- Provide professional development to teachers and administrators.
- Identify and develop additional access points to music for students.
- Engage community stakeholders and expand business partnerships towards greater student and school success.
- Provide students with co-curricular music opportunities through All-County, All-State, Baltimore Symphony Orchestra Side-by-Side, and Summer Music Camps.
- Monitor, evaluate, and repair music materials and equipment and provide educational specifications and purchasing guidelines.
- Continue the evolution of our assessment and festival program to ensure that student and teacher feedback helps to provide quality and relevant musical experiences for participants.

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 (consultants); student and team travel; repair and maintenance services; and leased equipment.

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

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

Equipment: None requested.

Music

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions:					
Coordinator	1.00	1.00	1.00	1.00	-
Teacher	1.60	1.60	1.60	1.60	-
Total Professional Positions	2.60	2.60	2.60	2.60	-
Secretary/Clerk	0.50	0.50	0.50	0.50	-
Total Support Positions	0.50	0.50	0.50	0.50	-
Total Positions	3.10	3.10	3.10	3.10	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ -	\$ 3,552	\$ -	\$ -	\$ -
Substitute - Instruction	13,062	4,627	20,820	21,560	740
Teacher Stipends - Instruction	52,817	56,821	50,411	50,411	-
Teacher Stipends - Professional Development	-	210	-	-	-
Total Other Salaries & Wages	\$ 65,879	\$ 65,210	\$ 71,231	\$ 71,971	\$ 740
Position Salaries					
Total Professional Salaries	\$ 211,284	\$ 274,954	\$ 279,705	\$ 290,585	\$ 10,880
Total Support Salaries	\$ 29,051	\$ 31,881	\$ 31,654	\$ 32,812	\$ 1,158
Total Position Salaries	\$ 240,335	\$ 306,835	\$ 311,359	\$ 323,397	\$ 12,038
Total Salaries and Wages	\$ 306,214	\$ 372,045	\$ 382,590	\$ 395,368	\$ 12,778
Contracted Services					
Bus Contractors - Private	\$ -	\$ 2,805	\$ -	\$ -	\$ -
Contracted Services - Instructional	29,353	25,610	28,800	31,275	2,475
Contracted Services - Professional Development	-	1,850	-	-	-
Contracted Services - Non-Instructional	2,791	-	-	-	-
Repairs to Equipment	81,440	80,549	80,000	80,000	-
Student & Team Travel	136,475	78,498	151,300	151,300	-
Total Contracted Services	\$ 250,059	\$ 189,312	\$ 260,100	\$ 262,575	\$ 2,475
Supplies & Materials					
Supplies - Community Events	\$ 3,447	\$ 5,268	\$ 4,000	\$ 4,000	\$ -
Materials of Instruction	1,044,674	113,771	76,726	73,511	(3,215)
Office Supplies	850	1,000	500	800	300
Software - Computer	-	-	20,511	20,511	-
Sensitive Items	41,362	83,328	98,339	98,339	-
Total Supplies & Materials	\$ 1,090,333	\$ 203,367	\$ 200,076	\$ 197,161	\$ (2,915)
Other Charges					
Professional Development	\$ 3,939	\$ 2,765	\$ 6,785	\$ 6,785	\$ -
Subscriptions/Dues	589	435	1,000	700	(300)
Mileage - Unit I	3,055	4,493	3,000	3,000	-
Mileage - Unit II	3,408	-	3,400	3,400	-
Mileage - Unit IV	117	135	100	100	-
Total Other Charges	\$ 11,108	\$ 7,828	\$ 14,285	\$ 13,985	\$ (300)
Equipment					
Equipment	\$ 5,316	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ 5,316	\$ -	\$ -	\$ -	\$ -
Total: Music	\$ 1,663,030	\$ 772,552	\$ 857,051	\$ 869,089	\$ 12,038

Visual Arts

Budget Accountability:

Eleni Dykstra,
Coordinator

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

FY22 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

Visual Arts

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions:					
Coordinator	1.00	1.00	1.00	1.00	-
Teacher	2.00	2.00	2.00	2.00	-
Total Professional Positions	3.00	3.00	3.00	3.00	-
Secretary/Clerk	0.50	0.50	0.50	0.50	-
Total Support Positions	0.50	0.50	0.50	0.50	-
Total Positions	3.50	3.50	3.50	3.50	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ 8,047	\$ 4,857	\$ 14,019	\$ 13,796	\$ (223)
Substitute - Instruction	1,354	1,651	13,659	12,210	(1,449)
Teacher Stipends - Instruction	7,827	23,519	7,100	7,100	-
Teacher Stipends - Professional Development	29,255	33,780	26,002	27,334	1,332
Total Other Salaries & Wages	\$ 46,483	\$ 63,807	\$ 60,780	\$ 60,440	\$ (340)
Position Salaries					
Total Professional Salaries	\$ 279,988	\$ 305,628	\$ 309,070	\$ 316,479	\$ 7,409
Total Support Salaries	\$ 29,051	\$ 31,881	\$ 31,654	\$ 32,812	\$ 1,158
Total Position Salaries	\$ 309,039	\$ 337,509	\$ 340,724	\$ 349,291	\$ 8,567
Total Salaries and Wages	\$ 355,522	\$ 401,316	\$ 401,504	\$ 409,731	\$ 8,227
Contracted Services					
Bus Contractors - Private	\$ 10,114	\$ 7,135	\$ 10,000	\$ 10,000	\$ -
Contracted Services - Instructional	49,817	17,327	44,000	44,000	-
Contracted Services - Professional Development	2,775	49,982	21,936	21,936	-
Contracted Services - Non-Instructional	2,639	-	1,000	1,000	-
Repairs to Equipment	18,295	14,000	14,000	14,000	-
Total Contracted Services	\$ 83,640	\$ 88,444	\$ 90,936	\$ 90,936	\$ -
Supplies & Materials					
Supplies - Community Events	\$ 2,816	\$ 2,800	\$ 2,800	\$ 2,800	\$ -
Materials of Instruction	77,919	46,840	41,985	43,785	1,800
Office Supplies	1,279	1,388	500	500	-
Software - Computer	280	-	1,800	-	(1,800)
Sensitive Items	15,000	18,488	21,243	21,243	-
Total Supplies & Materials	\$ 97,294	\$ 69,516	\$ 68,328	\$ 68,328	\$ -
Other Charges					
Meetings	\$ 2,719	\$ 1,772	\$ 3,750	\$ 3,750	\$ -
Professional Development	21,141	4,717	17,025	17,025	-
Subscriptions/Dues	180	344	-	340	340
Mileage - Unit I	1,890	1,523	2,050	2,050	-
Mileage - Unit II	1,159	623	1,100	1,100	-
Mileage - Unit IV	95	-	200	200	-
Total Other Charges	\$ 27,184	\$ 8,979	\$ 24,125	\$ 24,465	\$ 340
Total: Visual Arts	\$ 563,640	\$ 568,255	\$ 584,893	\$ 593,460	\$ 8,567



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

Budget Accountability:

Bobbi Pedrick,
Director

The Division of Special Education - Birth to Five Programs, Special Services and Nonpublic 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 Plan (IEP). The Nonpublic Office supports programs for students who attend Nonpublic schools or Type II programs.

FY22 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

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

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

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
Positions:					
Director	-	-	0.50	0.50	-
Coordinator	1.00	1.00	1.00	1.00	-
Program Manager	3.30	2.80	2.80	2.80	-
Teacher	26.10	26.60	29.00	29.30	0.30
Total Professional Positions	30.40	30.40	33.30	33.60	0.30
Instructional Asst	-	1.00	-	1.00	1.00
Technician	4.00	7.00	7.00	7.00	-
Secretary/Clerk	5.00	2.00	2.00	3.50	1.50
Total Support Positions	9.00	10.00	9.00	11.50	2.50
Total Positions	39.40	40.40	42.30	45.10	2.80
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Instructional Asst - Temp	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
Substitute - Professional Development	1,674	3,879	14,422	14,422	-
Substitute - Instruction	2,620	-	17,135	17,135	-
Teacher Stipends - Instruction	339,469	268,625	346,300	334,300	(12,000)
Teacher Stipends - Professional Development	7,032	-	7,400	7,400	-
Technician Overtime	218	-	1,000	1,000	-
Secretary/Clerk - Temporary	12,333	18,269	1,750	1,750	-
Total Other Salaries & Wages	\$ 363,346	\$ 290,773	\$ 389,007	\$ 377,007	\$ (12,000)
Position Salaries					
Total Professional Salaries	\$ 2,722,646	\$ 2,859,172	\$ 3,013,184	\$ 3,012,263	\$ (921)
Total Support Salaries	\$ 419,391	\$ 478,962	\$ 480,919	\$ 589,761	\$ 108,842
Total Position Salaries	\$ 3,142,037	\$ 3,338,134	\$ 3,494,103	\$ 3,602,024	\$ 107,921
Total Salaries and Wages	\$ 3,505,383	\$ 3,628,907	\$ 3,883,110	\$ 3,979,031	\$ 95,921
Contracted Services					
Contracted Services - Instructional	\$ 3,292,573	\$ 3,447,656	\$ 3,312,699	\$ 3,130,083	\$ (182,616)
Contracted Services - Professional Development	-	-	3,000	3,000	-
Contracted Services - Non-Instructional	855	-	-	-	-
Repairs to Equipment	1,257	490	6,500	6,500	-
Rent - Facility	-	-	2,000	2,000	-
Tuition Paid Non-Public Day	27,353,777	28,271,374	27,904,196	31,378,550	3,474,354
Tuition Paid - Other	165,974	213,206	175,649	197,649	22,000
Total Contracted Services	\$ 30,814,436	\$ 31,932,726	\$ 31,404,044	\$ 34,717,782	\$ 3,313,738
Supplies & Materials					
Materials of Instruction	\$ 290,604	\$ 244,954	\$ 223,453	\$ 223,453	\$ -
Office Supplies	33,799	34,310	38,144	38,144	-
Testing Supplies & Materials	21,610	47,906	35,000	35,000	-
Software - Computer	158,245	166,923	123,000	123,000	-
Sensitive Items	203,747	126,107	154,546	154,546	-
Total Supplies & Materials	\$ 708,005	\$ 620,200	\$ 574,143	\$ 574,143	\$ -

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

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
<i>Expenditures:</i>					
<u>Other Charges</u>					
Meetings	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -
Professional Development	12,141	7,177	30,250	30,250	-
Communications	19,000	-	-	-	-
Subscriptions/Dues	56,917	62,640	73,117	73,117	-
Mileage - Unit I	245,288	186,906	240,000	240,000	-
Mileage - Unit II	3,600	1,773	4,000	4,000	-
Mileage - Unit IV	61,029	28,033	60,000	60,000	-
Mileage - Unit V	16,274	6,270	16,000	16,000	-
Mileage - Unit VI	-	-	1,300	1,300	-
Total Other Charges	\$ 414,249	\$ 292,799	\$ 427,167	\$ 427,167	\$ -
<u>Equipment</u>					
Equipment	\$ 7,054	\$ -	\$ 14,000	\$ 14,000	\$ -
Total Equipment	\$ 7,054	\$ -	\$ 14,000	\$ 14,000	\$ -
Total: Special Education - Birth to Five Programs, Special Services & Nonpublic	\$ 35,449,127	\$ 36,474,632	\$ 36,302,464	\$ 39,712,123	\$ 3,409,659



Special Education - Specially Designed Instruction & Compliance

Budget Accountability:

Diane McGowan,
Director

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

FY22 Budget Outcomes:

- Ensure full compliance with federal and state regulations in the provision of a high quality, educational program for students with disabilities.
- Work collaboratively with teams of parents, educators and services providers to create and implement Individualized Educational Program (IEP).
- Ensure that all students with disabilities from birth through age 21 have available to them a free, appropriate public education (FAPE), which includes special education and related services to meet their unique needs.
- Ensure the provision of a full range of educational opportunities that are offered in the least restrictive environment (LRE) for each student while ensuring the rights of students with disabilities and their parents are protected.
- Ensure continuous improvement and program monitoring of effectiveness based on performance outcomes of students.
- Ensure professional learning is available annually to build teacher and leader capacity to meet the unique needs of students with disabilities through a presumed competency lens (Specially Designed Instruction; effective collaboration practices; collection, management, and analysis of a variety of student data; selection and implementation of assistive and instructional technologies; providing constructive student feedback; coaching, etc.)

Use of Funds

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

Special Education - Specially Designed Instruction & Compliance

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions:					
Director	1.00	1.00	1.00	1.00	-
Coordinator	2.00	2.00	2.00	2.00	-
Program Manager	3.00	3.00	3.00	3.00	-
Specialist	1.00	1.00	2.00	2.00	-
Teacher	26.20	27.20	27.20	28.20	1.00
Total Professional Positions	33.20	34.20	35.20	36.20	1.00
Instructional Asst	2.00	2.00	2.00	2.00	-
Technician	4.50	5.00	9.50	9.50	-
Secretary/Clerk	5.00	3.00	3.00	3.00	-
Total Support Positions	11.50	10.00	14.50	14.50	-
Total Positions	44.70	44.20	49.70	50.70	1.00
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Instructional Asst Stipend - Instructional	\$ 3,628,721	\$ 4,542,728	\$ 4,734,120	\$ 4,734,120	\$ -
Instructional Asst Stipend-Prof Dev	-	32	-	-	-
Instructional Asst - Temp	2,773	5,742	1,000	1,000	-
Substitute - Professional Development	62,899	37,271	62,925	62,925	-
Substitute - Instruction	8,942	160	28,903	17,403	(11,500)
Teacher Stipends - Instruction	772,219	859,054	837,596	2,224,846	1,387,250
Teacher Stipends - Professional Development	46,346	95,391	54,000	54,000	-
Specialist - Temporary	1,022	19,812	-	-	-
Curriculum Writing	15,387	28,305	-	15,000	15,000
Technician Overtime	3,510	39,830	9,000	9,000	-
Secretary/Clerk - Temporary	1,595	-	3,250	1,750	(1,500)
Secretary/Clerk - Overtime	8,113	1,347	-	1,500	1,500
Total Other Salaries & Wages	\$ 4,551,527	\$ 5,629,672	\$ 5,730,794	\$ 7,121,544	\$ 1,390,750
Position Salaries					
Total Professional Salaries	\$ 3,102,852	\$ 3,245,164	\$ 3,445,925	\$ 3,577,459	\$ 131,534
Total Support Salaries	\$ 512,146	\$ 494,504	\$ 687,889	\$ 630,579	\$ (57,310)
Total Position Salaries	\$ 3,614,998	\$ 3,739,668	\$ 4,133,814	\$ 4,208,038	\$ 74,224
Total Salaries and Wages	\$ 8,166,525	\$ 9,369,340	\$ 9,864,608	\$ 11,329,582	\$ 1,464,974
Contracted Services					
Contracted Services - Instructional	\$ 901,924	\$ 842,846	\$ 908,920	\$ 1,911,195	\$ 1,002,275
Contracted Services - Professional Development	37,500	17,440	20,000	20,000	-
Contracted Services - Non-Instructional	36,130	38,453	36,800	38,800	2,000
Other Contracted Services	-	-	150,000	150,000	-
Legal Fees	190,145	168,073	254,295	250,295	(4,000)
Print Services-O/S Contracts	-	12,695	-	-	-
Repairs to Equipment	1,292	497	2,000	2,000	-
Maintenance & Service Agreements	5,040	6,300	-	6,000	6,000
Rent - Facility	5,810	3,250	5,000	5,000	-
Tuition Paid Non-Public Day	25,000	27,902	27,500	25,000	(2,500)
Total Contracted Services	\$ 1,202,841	\$ 1,117,456	\$ 1,404,515	\$ 2,408,290	\$ 1,003,775

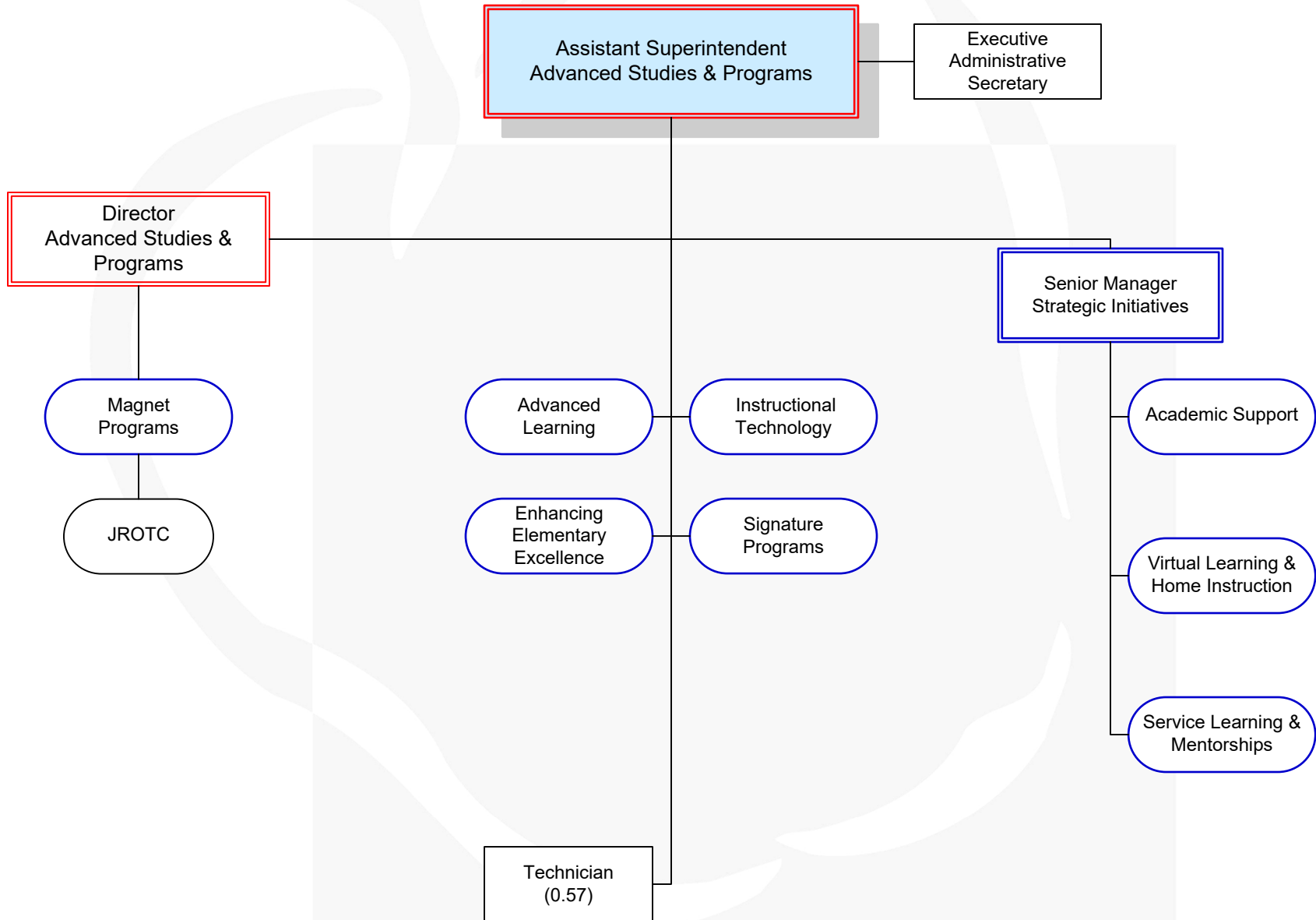
Special Education - Specially Designed Instruction & Compliance

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
<i>Expenditures:</i>					
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 272,940	\$ 366,643	\$ 361,132	\$ 359,632	\$ (1,500)
Print & Publication Supplies	7,667	2,183	1,000	1,000	-
Office Supplies	43,553	35,091	23,994	22,994	(1,000)
Testing Supplies & Materials	-	7,335	-	-	-
Software - Computer	42,646	40,359	55,500	36,500	(19,000)
Learning Systems Software	102,612	95,342	114,000	108,000	(6,000)
Sensitive Items	10,241	11,116	20,731	20,381	(350)
Other Materials and Supplies	-	-	50,000	50,000	-
Total Supplies & Materials	\$ 479,659	\$ 558,069	\$ 626,357	\$ 598,507	\$ (27,850)
<u>Other Charges</u>					
Meetings	\$ 3,172	\$ 2,891	\$ 2,500	\$ 2,500	\$ -
Professional Development	39,733	21,140	38,500	44,000	5,500
Subscriptions/Dues	66,899	90,809	113,400	113,400	-
Mileage - Unit I	62,112	41,109	69,850	69,850	-
Mileage - Unit II	4,385	4,737	5,000	5,000	-
Mileage - Unit IV	22,148	16,943	25,000	25,000	-
Mileage - Unit V	7,232	5,004	10,500	10,500	-
Mileage - Unit VI	2,643	2,302	1,400	1,400	-
Other Charges	-	-	50,000	50,000	-
Total Other Charges	\$ 208,324	\$ 184,935	\$ 316,150	\$ 321,650	\$ 5,500
Total: Special Education - Specially Designed Instruction & Compliance	\$ 10,057,349	\$ 11,229,800	\$ 12,211,630	\$ 14,658,029	\$ 2,446,399



Anne Arundel County Public Schools

Advanced Studies & Programs





Summary

Advanced Studies & Programs



General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions:					
Professional Positions	53.60	56.60	56.60	62.60	6.00
Support Positions	4.00	5.00	6.60	8.60	2.00
Total Positions:	57.60	61.60	63.20	71.20	8.00
Budget by Object:					
Salaries and Wages	\$ 7,904,265	\$ 8,690,038	\$ 9,067,918	\$ 9,860,540	\$ 792,622
Contracted Services	754,860	653,654	978,391	947,035	(31,356)
Supplies & Materials	2,976,043	2,823,775	3,312,919	5,158,988	1,846,069
Other Charges	841,191	755,996	937,715	899,250	(38,465)
Equipment	164,565	16,300	45,000	30,000	(15,000)
Total by Object:	\$ 12,640,924	\$ 12,939,763	\$ 14,341,943	\$ 16,895,813	\$ 2,553,870
Area/Department:					
Assistant Supt. for Advanced Studies & Programs	\$ 602,825	\$ 596,709	\$ 728,789	\$ 748,707	\$ 19,918
Advanced Learner Programs	2,063,599	2,093,910	2,185,188	2,221,287	36,099
Advanced Placement	371,825	351,621	350,995	358,452	7,457
Enhancing Elementary Excellence	642,721	699,636	1,014,506	892,890	(121,616)
Instructional Technology	1,739,334	1,830,383	2,011,405	4,027,201	2,015,796
Signature Programs	507,686	464,108	575,027	553,635	(21,392)
Advanced Studies & Programs	167,819	339,398	356,044	368,625	12,581
International Baccalaureate	1,329,536	1,244,042	1,340,714	1,311,552	(29,162)
Performing & Visual Arts	1,796,225	1,850,039	2,069,686	2,089,676	19,990
STEM - Science, Technology, Engineering & Math	1,874,093	1,750,629	1,913,250	1,932,496	19,246
Strategic Initiatives	432,754	467,751	489,866	1,009,907	520,041
AVID-Advancement Via Individual Determination	787,841	789,924	846,808	887,038	40,230
Co-Curricular Programs	324,666	461,613	459,665	494,347	34,682
Total by Area/Department:	\$ 12,640,924	\$ 12,939,763	\$ 14,341,943	\$ 16,895,813	\$ 2,553,870

Assistant Superintendent for Advanced Studies & Programs

Budget Accountability:

Mary Tillar,
Assistant Superintendent

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

FY22 Budget Outcomes:

- Implement and evaluate advanced learning programs in the promotion of access, equity, and excellence.
- Build teacher capacity (content, pedagogy, and instructional frameworks) in all Division programs.
- Create parent partnerships in the provision of advanced and extended learning opportunities that promote concept/standard mastery, relevancy, and application.
- Lead the Signature and Magnet Programs of Choice implementation efforts across the county.
- Increase student participation in Advanced and Advanced Placement courses in all subject areas for all student groups.
- Enhance integrated instructional technology in the traditional and non-traditional classroom setting.
- Support the system's goal of increased student achievement and the mandates of MSDE and the Every Student Succeeds Act (ESSA).
- Focus on eliminating the achievement and opportunity gaps between all student populations while advancing accelerated learning of all.
- Continue to build instructional opportunities that ignite passion, promote a community of stewardship, and foster transitional success.
- Support compliance of College & Career Readiness Standards (CCRS) and COMAR in advanced coursework through a Universal Design for Learning (UDL) framework.
- Continue to ensure fidelity of program of choice implementation, including Home Instruction.

Use of Funds

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

Other Salaries & Wages: Stipends and substitutes for vertical teaming, instructional coaching, wraparound services, and Program of Choice events/summer opportunities.

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

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

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

Equipment: None requested.

Assistant Superintendent for Advanced Studies & Programs

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
<i>Positions:</i>					
Assistant Superintendent	1.00	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	-
Total Professional Positions	2.00	2.00	2.00	2.00	-
Technician	-	-	0.60	0.60	-
Secretary/Clerk	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.60	1.60	-
Total Positions	3.00	3.00	3.60	3.60	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Instructional Asst Stipend - Instructional	\$ 9,036	\$ 14,696	\$ 15,000	\$ 15,000	\$ -
Substitute - Professional Development	-	2,161	-	-	-
Substitute - Instruction	9,554	100	4,328	4,328	-
Teacher Stipends - Instruction	80,190	20,213	54,314	91,594	37,280
Teacher Stipends - Professional Development	-	-	-	10,000	10,000
Curriculum Writing	11,480	3,630	7,877	5,000	(2,877)
Secretary/Clerk - Temporary	20,221	20,447	10,800	10,800	-
Secretary/Clerk - Overtime	-	1,793	-	-	-
Total Other Salaries & Wages	\$ 130,481	\$ 63,040	\$ 92,319	\$ 136,722	\$ 44,403
Position Salaries					
Total Professional Salaries	\$ 230,418	\$ 270,428	\$ 306,107	\$ 308,556	\$ 2,449
Total Support Salaries	\$ 81,048	\$ 81,739	\$ 113,103	\$ 113,669	\$ 566
Total Position Salaries	\$ 311,466	\$ 352,167	\$ 419,210	\$ 422,225	\$ 3,015
Total Salaries and Wages	\$ 441,947	\$ 415,207	\$ 511,529	\$ 558,947	\$ 47,418
<u>Contracted Services</u>					
Bus Contractors - Private	\$ 4,900	\$ 4,150	\$ 5,850	\$ 5,850	\$ -
Contracted Services - Instructional	39,513	32,138	103,800	38,800	(65,000)
Rent - Facility	500	-	-	-	-
Total Contracted Services	\$ 44,913	\$ 36,288	\$ 109,650	\$ 44,650	\$ (65,000)
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 60,611	\$ 91,277	\$ 59,060	\$ 91,060	\$ 32,000
Office Supplies	3,767	5,577	4,500	4,500	-
Software - Computer	551	-	-	-	-
Sensitive Items	25,141	25,554	16,350	16,350	-
Total Supplies & Materials	\$ 90,070	\$ 122,408	\$ 79,910	\$ 111,910	\$ 32,000
<u>Other Charges</u>					
Meetings	\$ 1,239	\$ 1,395	\$ 1,500	\$ 1,500	\$ -
Professional Development	11,855	8,277	13,000	13,000	-
Subscriptions/Dues	239	9,882	500	6,000	5,500
Mileage - Unit I	9,243	1,459	9,200	9,200	-
Mileage - Unit IV	-	40	-	-	-
Mileage - Unit V	1,161	-	1,200	1,200	-
Mileage - Unit VI	1,811	1,520	1,800	1,800	-
Employee Background	347	233	500	500	-
Total Other Charges	\$ 25,895	\$ 22,806	\$ 27,700	\$ 33,200	\$ 5,500
Total: Assistant Superintendent for Advanced Studies & Programs	\$ 602,825	\$ 596,709	\$ 728,789	\$ 748,707	\$ 19,918

Advanced Learner Programs

Budget Accountability:

Mary Tillar,
Assistant Superintendent

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

The goals of ALPs are to provide:

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

FY22 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: Stipends for professional development, portfolio support, curriculum or advanced learner task writing. Sub coverage for observations, coaching, prof. development and planning.

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

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

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

Equipment: None requested.

Advanced Learner Programs

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions:					
Coordinator	0.50	0.50	-	-	-
Teacher	20.10	20.10	20.10	20.10	-
Total Professional Positions	20.60	20.60	20.10	20.10	-
Secretary/Clerk	0.50	0.50	0.50	0.50	-
Total Support Positions	0.50	0.50	0.50	0.50	-
Total Positions	21.10	21.10	20.60	20.60	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Instructional Asst Stipend - Instructional	\$ -	\$ 2,069	\$ -	\$ -	\$ -
Substitute - Professional Development	41,753	25,786	47,817	42,000	(5,817)
Substitute - Instruction	-	8,099	-	8,000	8,000
Teacher Stipends - Instruction	2,631	27,609	3,357	10,000	6,643
Teacher Stipends - Professional Development	50,000	34,740	63,783	45,957	(17,826)
Curriculum Writing	-	3,300	-	10,000	10,000
Secretary/Clerk - Overtime	1,544	-	-	-	-
Total Other Salaries & Wages	\$ 95,928	\$ 101,603	\$ 114,957	\$ 115,957	\$ 1,000
Position Salaries					
Total Professional Salaries	\$ 1,630,515	\$ 1,664,773	\$ 1,675,667	\$ 1,690,608	\$ 14,941
Total Support Salaries	\$ 29,805	\$ 31,854	\$ 31,654	\$ 32,812	\$ 1,158
Total Position Salaries	\$ 1,660,320	\$ 1,696,627	\$ 1,707,321	\$ 1,723,420	\$ 16,099
Total Salaries and Wages	\$ 1,756,248	\$ 1,798,230	\$ 1,822,278	\$ 1,839,377	\$ 17,099
Contracted Services					
Contracted Services - Instructional	\$ 177	\$ -	\$ 1,500	\$ 500	\$ (1,000)
Total Contracted Services	\$ 177	\$ -	\$ 1,500	\$ 500	\$ (1,000)
Supplies & Materials					
Materials of Instruction	\$ 77,829	\$ 81,517	\$ 79,410	\$ 99,410	\$ 20,000
Testing Supplies & Materials	194,401	189,955	251,500	251,500	-
Sensitive Items	8,565	478	-	-	-
Total Supplies & Materials	\$ 280,795	\$ 271,950	\$ 330,910	\$ 350,910	\$ 20,000
Other Charges					
Meetings	\$ 334	\$ 1,319	\$ -	\$ -	\$ -
Professional Development	9,306	9,363	12,500	12,500	-
Mileage - Unit I	16,739	13,048	18,000	18,000	-
Total Other Charges	\$ 26,379	\$ 23,730	\$ 30,500	\$ 30,500	\$ -
Total: Advanced Learner Programs	\$ 2,063,599	\$ 2,093,910	\$ 2,185,188	\$ 2,221,287	\$ 36,099

Advanced Placement

Budget Accountability:

Virginia Fernandez
Milosvich,
Specialist

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

FY22 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: Stipends support vertical teaming sessions, substitutes, and professional development. Funds also support College Board Forum/Summit attendance of county employees.

Contracted Services: None requested.

Supplies & Materials: Supports supplemental materials and testing supplies related to AP exams. Funds also support exam fee waivers for eligible students.

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

Equipment: None requested.

Advanced Placement

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
Positions:					
Coordinator	0.50	0.50	-	-	-
Teacher	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.50	1.50	1.00	1.00	-
Secretary/Clerk	0.50	0.50	0.50	0.50	-
Total Support Positions	0.50	0.50	0.50	0.50	-
Total Positions	2.00	2.00	1.50	1.50	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ 19,639	\$ 410	\$ 24,277	\$ 21,200	\$ (3,077)
Teacher Stipends - Instruction	-	360	-	-	-
Teacher Stipends - Professional Development	13,333	24,450	25,200	25,200	-
Total Other Salaries & Wages	\$ 32,972	\$ 25,220	\$ 49,477	\$ 46,400	\$ (3,077)
Position Salaries					
Total Professional Salaries	\$ 142,870	\$ 153,244	\$ 83,674	\$ 87,905	\$ 4,231
Total Support Salaries	\$ 29,806	\$ 31,854	\$ 31,654	\$ 32,812	\$ 1,158
Total Position Salaries	\$ 172,676	\$ 185,098	\$ 115,328	\$ 120,717	\$ 5,389
Total Salaries and Wages	\$ 205,648	\$ 210,318	\$ 164,805	\$ 167,117	\$ 2,312
Supplies & Materials					
Materials of Instruction	\$ 9,531	\$ 1,209	\$ 12,400	\$ 12,400	\$ -
Testing Supplies & Materials	693	3,638	5,000	5,000	-
Exam Fee Waivers	130,000	112,244	136,890	140,335	3,445
Sensitive Items	-	1,773	-	-	-
Total Supplies & Materials	\$ 140,224	\$ 118,864	\$ 154,290	\$ 157,735	\$ 3,445
Other Charges					
Meetings	\$ 665	\$ 613	\$ 1,000	\$ 1,000	\$ -
Professional Development	15,984	14,506	20,800	22,500	1,700
Subscriptions/Dues	5,200	5,200	6,000	6,000	-
Mileage - Unit I	4,104	2,120	4,100	4,100	-
Total Other Charges	\$ 25,953	\$ 22,439	\$ 31,900	\$ 33,600	\$ 1,700
Total: Advanced Placement	\$ 371,825	\$ 351,621	\$ 350,995	\$ 358,452	\$ 7,457

Enhancing Elementary Excellence

Budget Accountability:

Kris Hanks,
Specialist

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

FY22 Budget Outcomes:

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

Use of Funds

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

Enhancing Elementary Excellence

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
<i>Positions:</i>					
Teacher	2.00	2.00	2.00	2.00	-
Total Professional Positions	2.00	2.00	2.00	2.00	-
Secretary/Clerk	0.50	-	0.50	0.50	-
Total Support Positions	0.50	-	0.50	0.50	-
Total Positions	2.50	2.00	2.50	2.50	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Instructional Asst Stipend - Instructional	\$ 19,613	\$ 52,937	\$ 37,000	\$ 37,000	\$ -
Substitute - Professional Development	9,105	24,836	23,155	24,655	1,500
Substitute - Instruction	9,104	9,194	14,137	10,000	(4,137)
Teacher Stipends - Instruction	30,030	36,182	59,080	43,400	(15,680)
Teacher Stipends - Professional Development	7,507	11,700	12,000	12,000	-
Curriculum Writing	-	8,460	-	23,217	23,217
Total Other Salaries & Wages	\$ 75,359	\$ 143,309	\$ 145,372	\$ 150,272	\$ 4,900
Position Salaries					
Total Professional Salaries	\$ 167,318	\$ 190,106	\$ 193,903	\$ 200,675	\$ 6,772
Total Support Salaries	\$ 20,417	\$ 9,275	\$ 21,016	\$ 26,728	\$ 5,712
Total Position Salaries	\$ 187,735	\$ 199,381	\$ 214,919	\$ 227,403	\$ 12,484
Total Salaries and Wages	\$ 263,094	\$ 342,690	\$ 360,291	\$ 377,675	\$ 17,384
<u>Contracted Services</u>					
Bus Contractors - Private	\$ 33,641	\$ 29,965	\$ 91,100	\$ 59,600	\$ (31,500)
Contracted Services - Instructional	11,921	19,125	37,600	26,600	(11,000)
Total Contracted Services	\$ 45,562	\$ 49,090	\$ 128,700	\$ 86,200	\$ (42,500)
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 241,391	\$ 159,794	\$ 331,065	\$ 301,065	\$ (30,000)
Sensitive Items	74,134	141,308	174,500	108,000	(66,500)
Total Supplies & Materials	\$ 315,525	\$ 301,102	\$ 505,565	\$ 409,065	\$ (96,500)
<u>Other Charges</u>					
Meetings	\$ 520	\$ -	\$ -	\$ -	\$ -
Professional Development	15,615	6,391	17,400	17,400	-
Mileage - Unit I	2,405	363	2,550	2,550	-
Total Other Charges	\$ 18,540	\$ 6,754	\$ 19,950	\$ 19,950	\$ -
Total: Enhancing Elementary Excellence	\$ 642,721	\$ 699,636	\$ 1,014,506	\$ 892,890	\$ (121,616)

Instructional Technology

Budget Accountability:

Stephanie Kelly,
Senior Manager

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

FY22 Budget Outcomes:

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

Use of Funds

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

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

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

Supplies & Materials: Online course materials for students, including labs and textbooks, and district-wide software applications (Brightspace, Blackboard, Google, WeVideo, etc.) and Community Portal.

Other Charges: Conference registrations and mileage reimbursements for staff.

Equipment: None requested.

Instructional Technology

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions:					
Senior Manager	1.00	1.00	1.00	1.00	-
Specialist	1.00	1.00	1.00	2.00	1.00
Teacher	5.00	5.00	6.00	6.00	-
Total Professional Positions	7.00	7.00	8.00	9.00	1.00
Technician	-	1.00	1.00	1.00	-
Total Support Positions	-	1.00	1.00	1.00	-
Total Positions	7.00	8.00	9.00	10.00	1.00
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ 38,642	\$ 25,713	\$ 51,606	\$ 43,813	\$ (7,793)
Substitute - Instruction	155	-	976	1,000	24
Teacher Stipends - Instruction	87,985	98,314	107,440	107,440	-
Teacher Stipends - Professional Development	63,867	106,530	55,560	63,360	7,800
Total Other Salaries & Wages	\$ 190,649	\$ 230,557	\$ 215,582	\$ 215,613	\$ 31
Position Salaries					
Total Professional Salaries	\$ 598,196	\$ 638,160	\$ 731,267	\$ 838,307	\$ 107,040
Total Support Salaries	\$ -	\$ 12,720	\$ 50,194	\$ 44,521	\$ (5,673)
Total Position Salaries	\$ 598,196	\$ 650,880	\$ 781,461	\$ 882,828	\$ 101,367
Total Salaries and Wages	\$ 788,845	\$ 881,437	\$ 997,043	\$ 1,098,441	\$ 101,398
Contracted Services					
Contracted Services - Instructional	\$ 113,272	\$ 121,425	\$ 125,000	\$ 142,010	\$ 17,010
Contracted Services - Professional Development	-	2,000	-	-	-
Total Contracted Services	\$ 113,272	\$ 123,425	\$ 125,000	\$ 142,010	\$ 17,010
Supplies & Materials					
Materials of Instruction	\$ 19,900	\$ 5,498	\$ 9,150	\$ 9,150	\$ -
Software - Computer	789,902	813,564	852,612	2,750,000	1,897,388
Total Supplies & Materials	\$ 809,802	\$ 819,062	\$ 861,762	\$ 2,759,150	\$ 1,897,388
Other Charges					
Meetings	\$ 309	\$ -	\$ 500	\$ 500	\$ -
Professional Development	21,445	3,609	21,500	21,500	-
Subscriptions/Dues	-	295	-	-	-
Mileage - Unit I	5,067	2,286	5,000	5,000	-
Mileage - Unit V	594	269	600	600	-
Total Other Charges	\$ 27,415	\$ 6,459	\$ 27,600	\$ 27,600	\$ -
Total: Instructional Technology	\$ 1,739,334	\$ 1,830,383	\$ 2,011,405	\$ 4,027,201	\$ 2,015,796

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.

FY22 Budget Outcomes:

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

Use of Funds

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

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

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

Supplies & Materials: Materials of Instruction support for all Signature programs; including software, textbooks, 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	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
<i>Positions:</i>					
Teacher	3.00	3.00	3.00	3.00	-
Total Professional Positions	3.00	3.00	3.00	3.00	-
Total Positions	3.00	3.00	3.00	3.00	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Professional Development	\$ 3,655	\$ 1,635	\$ 3,577	\$ 3,577	\$ -
Substitute - Instruction	14,620	9,282	15,813	15,813	-
Teacher Stipends - Instruction	28,751	52,373	59,500	59,500	-
Total Other Salaries & Wages	\$ 47,026	\$ 63,290	\$ 78,890	\$ 78,890	\$ -
Position Salaries					
Total Professional Salaries	\$ 301,560	\$ 309,941	\$ 309,477	\$ 318,085	\$ 8,608
Total Support Salaries	\$ -	\$ 2,668	\$ -	\$ -	\$ -
Total Position Salaries	\$ 301,560	\$ 312,609	\$ 309,477	\$ 318,085	\$ 8,608
Total Salaries and Wages	\$ 348,586	\$ 375,899	\$ 388,367	\$ 396,975	\$ 8,608
<u>Contracted Services</u>					
Bus Contractors - Private	\$ 68,634	\$ 44,690	\$ 102,900	\$ 72,900	\$ (30,000)
Contracted Services - Instructional	250	-	-	-	-
Total Contracted Services	\$ 68,884	\$ 44,690	\$ 102,900	\$ 72,900	\$ (30,000)
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 71,971	\$ 31,080	\$ 50,260	\$ 50,260	\$ -
Total Supplies & Materials	\$ 71,971	\$ 31,080	\$ 50,260	\$ 50,260	\$ -
<u>Other Charges</u>					
Competitions/Excursions	\$ -	\$ 120	\$ 15,000	\$ 15,000	\$ -
Meetings	8	-	-	-	-
Professional Development	6,228	3,825	6,000	6,000	-
Subscriptions/Dues	-	500	500	500	-
Mileage - Unit I	12,009	7,994	12,000	12,000	-
Total Other Charges	\$ 18,245	\$ 12,439	\$ 33,500	\$ 33,500	\$ -
Total: Signature Programs	\$ 507,686	\$ 464,108	\$ 575,027	\$ 553,635	\$ (21,392)

Advanced Studies & Programs

Budget Accountability:

Kevin Hamlin, Ph.D.,
Director

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

FY22 Budget Outcomes:

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

Use of Funds

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

Advanced Studies & Programs

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
<i>Positions:</i>					
Director	-	1.00	1.00	1.00	-
Teacher	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	2.00	2.00	2.00	-
Technician	-	0.50	0.50	0.50	-
Total Support Positions	-	0.50	0.50	0.50	-
Total Positions	1.00	2.50	2.50	2.50	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Teacher Stipends - Instruction	\$ 7,537	\$ 9,088	\$ 6,000	\$ 12,000	\$ 6,000
Total Other Salaries & Wages	\$ 7,537	\$ 9,088	\$ 6,000	\$ 12,000	\$ 6,000
Position Salaries					
Total Professional Salaries	\$ 120,327	\$ 277,730	\$ 287,121	\$ 292,649	\$ 5,528
Total Support Salaries	\$ -	\$ 22,895	\$ 28,423	\$ 29,476	\$ 1,053
Total Position Salaries	\$ 120,327	\$ 300,625	\$ 315,544	\$ 322,125	\$ 6,581
Total Salaries and Wages	\$ 127,864	\$ 309,713	\$ 321,544	\$ 334,125	\$ 12,581
<u>Contracted Services</u>					
Bus Contractors - Private	\$ 34,070	\$ 20,579	\$ 28,500	\$ 28,500	\$ -
Total Contracted Services	\$ 34,070	\$ 20,579	\$ 28,500	\$ 28,500	\$ -
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 5,885	\$ 7,058	\$ 6,000	\$ 6,000	\$ -
Total Supplies & Materials	\$ 5,885	\$ 7,058	\$ 6,000	\$ 6,000	\$ -
<u>Other Charges</u>					
Mileage - Unit VI	\$ -	\$ 2,048	\$ -	\$ -	\$ -
Total Other Charges	\$ -	\$ 2,048	\$ -	\$ -	\$ -
Total: Advanced Studies & Programs	\$ 167,819	\$ 339,398	\$ 356,044	\$ 368,625	\$ 12,581

International Baccalaureate

Budget Accountability:

Mary Austin,
Coordinator

The International Baccalaureate (IB) Program Office is responsible for coordinating the planning, development, implementation, and evaluation of the county-wide IB Programme continuum: the IB Primary Years Programme (IB PYP) at Eastport, Germantown, Hebron-Harman, Jacobsville, Manor View, Overlook, Southgate, South Shore, Sunset, Tracey's, and Waugh Chapel Elementary Schools, as well as the Monarch Academy Contract Schools in Laurel and Annapolis, the IB Middle Years Programme (IB MYP) at Annapolis, MacArthur, and Old Mill North Middle Schools, and the IB Middle Years Programme (MYP), Diploma Programme (DP) and the Career-related Programme (CP) at Annapolis, Old Mill, and Meade High Schools.

FY22 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: Stipends and substitutes for professional learning engagement, summer project management, program evolution (course writing/pathway designs), and clerk support.

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

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

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

Equipment: None requested.

International Baccalaureate

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions:					
Coordinator	1.00	1.00	1.00	1.00	-
Teacher	2.00	2.00	2.00	2.00	-
Total Professional Positions	3.00	3.00	3.00	3.00	-
Technician	-	0.25	0.25	0.25	-
Total Support Positions	-	0.25	0.25	0.25	-
Total Positions	3.00	3.25	3.25	3.25	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Instructional Asst Stipend - Instructional	\$ 123,789	\$ 130,157	\$ 138,472	\$ 138,472	\$ -
Substitute - Professional Development	18,174	14,206	16,260	16,260	-
Substitute - Instruction	35,692	14,306	36,258	36,258	-
Teacher Stipends - Instruction	114,596	60,243	108,360	75,860	(32,500)
Teacher Stipends - Professional Development	49,115	52,830	46,440	46,440	-
Curriculum Writing	-	32,640	-	26,500	26,500
Secretary/Clerk - Temporary	-	32,794	27,000	27,000	-
Total Other Salaries & Wages	\$ 341,366	\$ 337,176	\$ 372,790	\$ 366,790	\$ (6,000)
Position Salaries					
Total Professional Salaries	\$ 320,752	\$ 291,512	\$ 289,752	\$ 296,564	\$ 6,812
Total Support Salaries	\$ 22,272	\$ 11,451	\$ 14,212	\$ 14,738	\$ 526
Total Position Salaries	\$ 343,024	\$ 302,963	\$ 303,964	\$ 311,302	\$ 7,338
Total Salaries and Wages	\$ 684,390	\$ 640,139	\$ 676,754	\$ 678,092	\$ 1,338
Contracted Services					
Bus Contractors - Private	\$ 9,635	\$ 3,811	\$ 16,000	\$ 16,000	\$ -
Contracted Services - Instructional	10,475	500	8,000	8,000	-
Total Contracted Services	\$ 20,110	\$ 4,311	\$ 24,000	\$ 24,000	\$ -
Supplies & Materials					
Materials of Instruction	\$ 94,037	\$ 99,463	\$ 85,710	\$ 70,710	\$ (15,000)
Exam Fee Waivers	115,084	98,877	138,000	138,000	-
Text Books & Source Books	36,575	62,011	40,000	40,000	-
Sensitive Items	6,501	-	4,250	4,250	-
Total Supplies & Materials	\$ 252,197	\$ 260,351	\$ 267,960	\$ 252,960	\$ (15,000)
Other Charges					
Competitions/Excursions	\$ 3,100	\$ -	\$ 7,500	\$ 5,000	\$ (2,500)
Meetings	2,393	-	-	-	-
Professional Development	184,042	104,290	191,000	176,000	(15,000)
Subscriptions/Dues	179,042	231,819	169,300	171,300	2,000
Mileage - Unit I	2,028	1,735	2,000	2,000	-
Mileage - Unit II	2,234	1,397	2,200	2,200	-
Total Other Charges	\$ 372,839	\$ 339,241	\$ 372,000	\$ 356,500	\$ (15,500)
Total: International Baccalaureate	\$ 1,329,536	\$ 1,244,042	\$ 1,340,714	\$ 1,311,552	\$ (29,162)

Performing & Visual Arts

Budget Accountability:

David Kauffman,
Senior Manager

The AACPS Performing & Visual Arts (PVA) Magnet Program provides a suite of arts focused academic offerings for students who seek an arts immersive learning environment. The program is delivered both during the academic year and in the summer months to enrich and enhance learning. Students are challenged to build PVA career awareness and engage students in challenging, PVA-related projects, performances, and events. The main focal areas of the budget are to support the Wiley H. Bates & Brooklyn Park Middle School PVA programs servicing students in grades 6-8, the PVA Magnet Programs at Annapolis & Broadneck High Schools, and full utilization of the PVA performance space at Studio 39.

FY22 Budget Outcomes:

- Ensure fidelity with PVA program elements: student engagement, teacher quality, artist-in-residence opportunities, field trips, performances, exhibits, facilities and resources, and PVA Middle and High school Extended Day requirements.
- Support student learning through a contemporary and relevant arts immersion magnet program.
- Support the goals of elevating all students through expansion of PVA program recruiting and preparation of underrepresented (feeder specific) and culturally diverse students for participation in the PVA programs.
- Support the operation of five AACPS PVA Magnet Program School locations: Two middle schools - Wiley H. Bates Middle & Brooklyn Park Middle, and the High School programs located at Annapolis and Broadneck High Schools, along with the programmatic, instructional, presentation, and performance hub at Studio 39.
- Design, implement, and augment prime curriculum and applied lessons/mastery classes and arts collaborations within both the Traditional and Extended Day Learning environments.
- Continue to engage with community partners to enhance opportunities for teachers, students, and families within Anne Arundel County.
- Continue to build craft of PVA educators to support their roles as industry leading facilitators of artistic learning.

Use of Funds

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

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

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

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

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

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

Performing & Visual Arts

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions:					
Senior Manager	1.00	1.00	1.00	1.00	-
Teacher	3.00	4.00	4.00	4.00	-
Total Professional Positions	4.00	5.00	5.00	5.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	-
Total Positions	5.00	6.00	6.00	6.00	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ 2,150	\$ 2,031	\$ 1,355	\$ 2,055	\$ 700
Substitute - Instruction	716	3,081	4,396	3,096	(1,300)
Teacher Stipends - Instruction	498,925	861,984	629,655	879,655	250,000
Teacher Stipends - Professional Development	166,310	24,871	219,000	25,000	(194,000)
Curriculum Writing	-	4,260	-	15,000	15,000
Secretary/Clerk - Temporary	28,556	3,222	-	-	-
Secretary/Clerk - Overtime	6,631	4,213	6,800	6,800	-
Total Other Salaries & Wages	\$ 703,288	\$ 903,662	\$ 861,206	\$ 931,606	\$ 70,400
Position Salaries					
Total Professional Salaries	\$ 350,052	\$ 453,568	\$ 461,329	\$ 479,724	\$ 18,395
Total Support Salaries	\$ 37,186	\$ 41,269	\$ 43,110	\$ 44,705	\$ 1,595
Total Position Salaries	\$ 387,238	\$ 494,837	\$ 504,439	\$ 524,429	\$ 19,990
Total Salaries and Wages	\$ 1,090,526	\$ 1,398,499	\$ 1,365,645	\$ 1,456,035	\$ 90,390
Contracted Services					
Bus Contractors - Private	\$ 36,898	\$ 37,846	\$ 61,700	\$ 61,700	\$ -
Contracted Services - Instructional	35,681	45,804	65,800	75,800	10,000
Contracted Services - Non-Instructional	15,216	20,466	10,000	-	(10,000)
Maintenance & Service Agreements	6,312	8,459	5,966	7,500	1,534
Total Contracted Services	\$ 94,107	\$ 112,575	\$ 143,466	\$ 145,000	\$ 1,534
Supplies & Materials					
Materials of Instruction	\$ 324,249	\$ 262,754	\$ 345,770	\$ 339,236	\$ (6,534)
Office Supplies	575	128	-	250	250
Software - Computer	2,380	-	10,000	10,000	-
Sensitive Items	82,594	23,686	68,135	62,985	(5,150)
Total Supplies & Materials	\$ 409,798	\$ 286,568	\$ 423,905	\$ 412,471	\$ (11,434)
Other Charges					
Competitions/Excursions	\$ 19,900	\$ 21,714	\$ 50,000	\$ 25,000	\$ (25,000)
Meetings	1,794	909	1,750	1,750	-
Professional Development	12,510	9,639	35,000	15,000	(20,000)
Subscriptions/Dues	132	1,303	2,000	1,500	(500)
Mileage - Unit I	2,777	993	2,800	2,800	-
Mileage - Unit IV	-	26	-	-	-
Mileage - Unit V	-	1,396	-	-	-
Employee Background	116	117	120	120	-
Total Other Charges	\$ 37,229	\$ 36,097	\$ 91,670	\$ 46,170	\$ (45,500)
Equipment					
Equipment	\$ 164,565	\$ 16,300	\$ 45,000	\$ 30,000	\$ (15,000)
Total Equipment	\$ 164,565	\$ 16,300	\$ 45,000	\$ 30,000	\$ (15,000)
Total: Performing & Visual Arts	\$ 1,796,225	\$ 1,850,039	\$ 2,069,686	\$ 2,089,676	\$ 19,990

STEM—Science, Technology, Engineering & Mathematics

Budget Accountability:

Kristina Gillmeister, Ph.D.,
Coordinator

The Science, Technology, Engineering and Mathematics (STEM) Office at AACPS offers suites of STEM academic and co-curricular offerings for PreK-12 students during the academic year and summer months to enrich and enhance learning, build STEM career awareness, and engage students in challenging STEM-related projects and events. Within the STEM Office, there are two main focal areas. One area targets all AACPS students for possible engagement in the K-12 curricular & co-curricular STEM opportunities. The second area focuses on the building and implementation of the the Magnets with fidelity to the STEM values. It is also important to note this budget recognizes Glen Burnie HS BioMedical Allied Health as a subset of STEM with North County HS and South River HS.

FY22 Budget Outcomes:

- Implement STEM Programs of Choice at middle schools and high schools (6 sites).
- Monitor/increase the diversity of students completing the application process for the STEM magnet schools.
- Plan, design, and implement co-curricular opportunities for elementary and secondary students across AACPS reinforcing STEM tenets.
- Engage with community partners to enhance STEM opportunities for teachers, students, and families within Anne Arundel County; fostering learning through Capstones and Community Challenges
- Implement a STEM student ambassador program with Magnet Advisory.
- Support the evolution of STEM in Society trans-disciplinary seeds to promote Triple E options across the county.
- Build educator and leader awareness of STEM and Next-Gen Standards through targeted and innovative professional learning opportunities (including collaborations with the Science Office).
- Encourage student voice in STEM-related initiatives, including conferences.
- Continue to build STEM teacher externships and innovative student internships/job shadows.
- Continue to create a STEM network with field-based businesses and Institutions of Higher Education.

Use of Funds

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

Other Salaries & Wages: Wages/stipends for summer instruction (mandatory requirement), community challenges, curriculum writing, and related sub costs/stipends for PD/collaborations at all STEM sites.

Contracted Services: Transportation costs for job shadowing and after-school and summer programs & contract funding for field trips and co-curricular experiences/activities, including competitions.

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

Other Charges: STEM-based conference opportunities.

Equipment: None requested.

STEM - Science, Technology, Engineering & Mathematics

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions:					
Coordinator	1.00	1.00	1.00	1.00	-
Teacher	3.50	3.50	3.50	3.50	-
Total Professional Positions	4.50	4.50	4.50	4.50	-
Secretary/Clerk	0.50	-	0.50	0.50	-
Total Support Positions	0.50	-	0.50	0.50	-
Total Positions	5.00	4.50	5.00	5.00	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Instructional Asst Stipend - Instructional	\$ -	\$ 13,748	\$ -	\$ -	\$ -
Substitute - Professional Development	-	7,033	-	10,000	10,000
Substitute - Instruction	26,805	16,312	27,421	17,421	(10,000)
Teacher Stipends - Instruction	660,312	505,735	605,768	545,768	(60,000)
Teacher Stipends - Professional Development	-	46,496	-	50,000	50,000
Specialist - Temporary	46,887	8,349	32,400	32,400	-
Curriculum Writing	-	12,703	-	10,000	10,000
Secretary/Clerk - Temporary	59,248	64,930	63,990	63,990	-
Total Other Salaries & Wages	\$ 793,252	\$ 675,306	\$ 729,579	\$ 729,579	\$ -
Position Salaries					
Total Professional Salaries	\$ 296,204	\$ 411,061	\$ 405,300	\$ 419,314	\$ 14,014
Total Support Salaries	\$ 20,417	\$ 11,943	\$ 21,016	\$ 26,728	\$ 5,712
Total Position Salaries	\$ 316,621	\$ 423,004	\$ 426,316	\$ 446,042	\$ 19,726
Total Salaries and Wages	\$ 1,109,873	\$ 1,098,310	\$ 1,155,895	\$ 1,175,621	\$ 19,726
Contracted Services					
Bus Contractors - Private	\$ 212,950	\$ 183,672	\$ 184,575	\$ 184,575	\$ -
Contracted Services - Instructional	70,011	28,800	82,500	82,500	-
Contracted Services - Non-Instructional	300	-	-	-	-
Public Carriers	41	-	-	-	-
Total Contracted Services	\$ 283,302	\$ 212,472	\$ 267,075	\$ 267,075	\$ -
Supplies & Materials					
Materials of Instruction	\$ 421,495	\$ 375,277	\$ 397,205	\$ 396,725	\$ (480)
Software - Computer	8,568	-	10,000	10,000	-
Sensitive Items	25,553	39,025	52,475	52,475	-
Total Supplies & Materials	\$ 455,616	\$ 414,302	\$ 459,680	\$ 459,200	\$ (480)
Other Charges					
Competitions/Excursions	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -
Meetings	-	138	-	-	-
Professional Development	13,342	10,963	15,000	15,000	-
Subscriptions/Dues	3,000	4,250	3,000	3,000	-
Mileage - Unit I	7,627	10,194	7,600	7,600	-
Employee Background	570	-	-	-	-
Volunteer Background Check	763	-	-	-	-
Total Other Charges	\$ 25,302	\$ 25,545	\$ 30,600	\$ 30,600	\$ -
Total: STEM - Science, Technology, Engineering & Mathematics	\$ 1,874,093	\$ 1,750,629	\$ 1,913,250	\$ 1,932,496	\$ 19,246

Strategic Initiatives

Budget Accountability:

Sheila McEwan,
Senior Manager

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

FY22 Budget Outcomes:

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

Use of Funds

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

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

Contracted Services: Transportation for virtual school field experiences and/or college visitations and Virtual Learning contracts.

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

Other Charges: None requested.

Equipment: None requested.

Strategic Initiatives

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions:					
Senior Manager	1.00	1.00	1.00	1.00	-
Program Manager	-	-	-	1.00	1.00
Teacher	2.00	2.00	2.00	6.00	4.00
Total Professional Positions	3.00	3.00	3.00	8.00	5.00
Technician	-	-	-	1.00	1.00
Secretary/Clerk	-	-	-	1.00	1.00
Total Support Positions	-	-	-	2.00	2.00
Total Positions	3.00	3.00	3.00	10.00	7.00
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Teacher Stipends - Instruction	\$ 110,181	\$ 98,706	\$ 110,000	\$ 168,000	\$ 58,000
Secretary/Clerk - Temporary	14,823	15,215	16,010	20,000	3,990
Total Other Salaries & Wages	\$ 125,004	\$ 113,921	\$ 126,010	\$ 188,000	\$ 61,990
Position Salaries					
Total Professional Salaries	\$ 307,750	\$ 353,687	\$ 359,956	\$ 676,361	\$ 316,405
Total Support Salaries	\$ -	\$ -	\$ -	\$ 90,296	\$ 90,296
Total Position Salaries	\$ 307,750	\$ 353,687	\$ 359,956	\$ 766,657	\$ 406,701
Total Salaries and Wages	\$ 432,754	\$ 467,608	\$ 485,966	\$ 954,657	\$ 468,691
Contracted Services					
Bus Contractors - Private	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
Contracted Services - Instructional	-	-	-	40,700	40,700
Total Contracted Services	\$ -	\$ -	\$ -	\$ 48,700	\$ 48,700
Supplies & Materials					
Materials of Instruction	\$ -	\$ -	\$ 400	\$ 5,400	\$ 5,000
Sensitive Items	-	-	3,500	1,150	(2,350)
Total Supplies & Materials	\$ -	\$ -	\$ 3,900	\$ 6,550	\$ 2,650
Other Charges					
Mileage - Unit V	\$ -	\$ 143	\$ -	\$ -	\$ -
Total Other Charges	\$ -	\$ 143	\$ -	\$ -	\$ -
Total: Strategic Initiatives	\$ 432,754	\$ 467,751	\$ 489,866	\$ 1,009,907	\$ 520,041

AVID—Advancement Via Individual Determination

Budget Accountability:

Dorothy Arida,
Coordinator

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

FY22 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

AVID-Advancement Via Individual Determination

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions:					
Coordinator	1.00	1.00	1.00	1.00	-
Teacher	1.00	1.00	1.00	1.00	-
Total Professional Positions	2.00	2.00	2.00	2.00	-
Technician	-	0.25	0.25	0.25	-
Total Support Positions	-	0.25	0.25	0.25	-
Total Positions	2.00	2.25	2.25	2.25	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Substitute - Professional Development	\$ 20,594	\$ 13,637	\$ 28,039	\$ 21,000	\$ (7,039)
Substitute - Instruction	2,288	5,955	2,873	5,000	2,127
Teacher Stipends - Instruction	105,642	134,413	128,983	128,983	-
Teacher Stipends - Professional Development	105,643	74,880	133,592	113,592	(20,000)
Curriculum Writing	-	17,520	-	20,000	20,000
Total Other Salaries & Wages	\$ 234,167	\$ 246,405	\$ 293,487	\$ 288,575	\$ (4,912)
Position Salaries					
Total Professional Salaries	\$ 192,697	\$ 205,258	\$ 207,237	\$ 213,368	\$ 6,131
Total Support Salaries	\$ 22,272	\$ 11,451	\$ 14,212	\$ 14,738	\$ 526
Total Position Salaries	\$ 214,969	\$ 216,709	\$ 221,449	\$ 228,106	\$ 6,657
Total Salaries and Wages	\$ 449,136	\$ 463,114	\$ 514,936	\$ 516,681	\$ 1,745
Contracted Services					
Bus Contractors - Private	\$ 37,433	\$ 27,048	\$ 28,050	\$ 40,700	\$ 12,650
Rent - Facility	719	662	1,000	1,500	500
Total Contracted Services	\$ 38,152	\$ 27,710	\$ 29,050	\$ 42,200	\$ 13,150
Supplies & Materials					
Materials of Instruction	\$ 49,195	\$ 48,061	\$ 45,327	\$ 45,327	\$ -
Office Supplies	1,436	500	500	500	-
Total Supplies & Materials	\$ 50,631	\$ 48,561	\$ 45,827	\$ 45,827	\$ -
Other Charges					
Meetings	\$ 1,389	\$ 16	\$ 1,000	\$ 1,500	\$ 500
Professional Development	142,954	143,851	135,100	149,350	14,250
Subscriptions/Dues	98,631	102,756	114,145	124,730	10,585
Mileage - Unit I	450	775	500	500	-
Mileage - Unit II	6,098	2,908	6,000	6,000	-
Employee Background	400	233	250	250	-
Total Other Charges	\$ 249,922	\$ 250,539	\$ 256,995	\$ 282,330	\$ 25,335
Total: AVID-Advancement Via Individual Determination	\$ 787,841	\$ 789,924	\$ 846,808	\$ 887,038	\$ 40,230

Co-Curricular Programs

Budget Accountability:

Corrine Perrella, Ed.D.,
Specialist

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

FY22 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

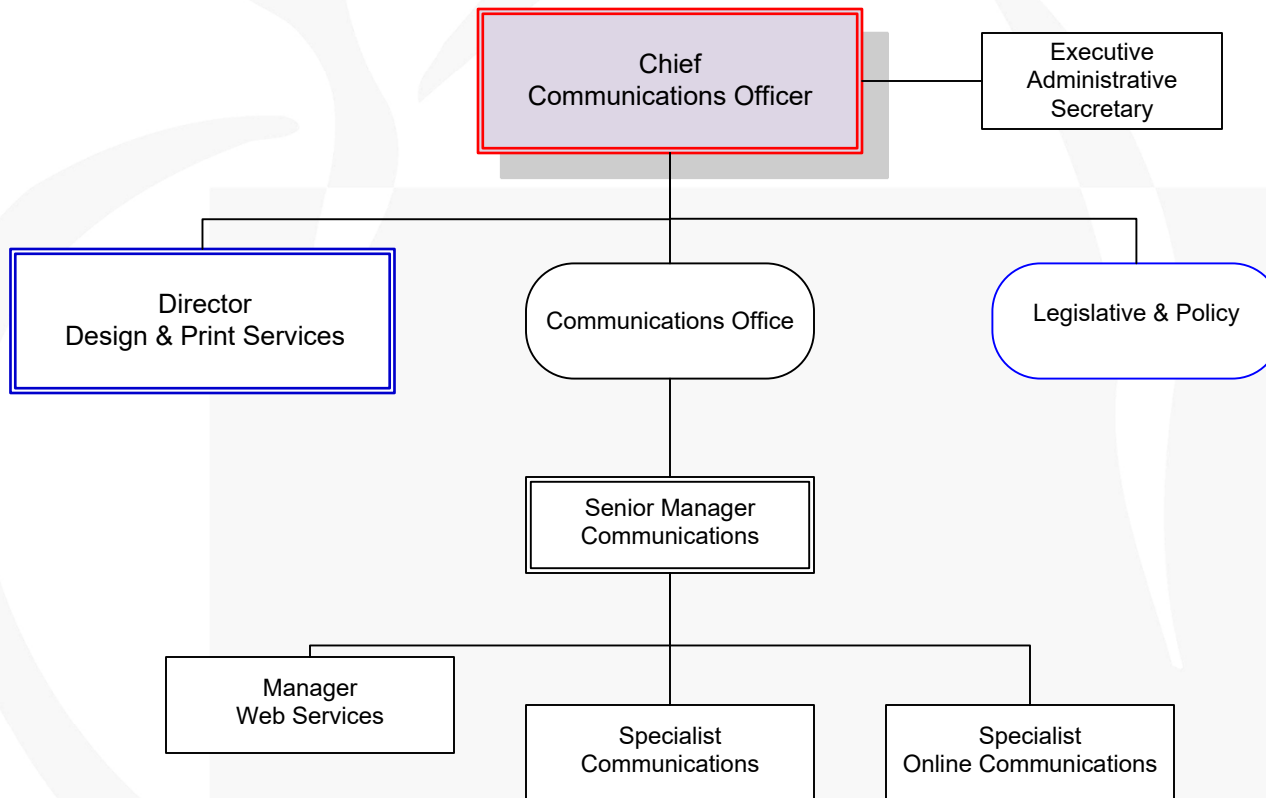
Co-Curricular Programs

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
<i>Positions:</i>					
Teacher	-	1.00	1.00	1.00	-
Total Professional Positions	-	1.00	1.00	1.00	-
Total Positions	-	1.00	1.00	1.00	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Professional Development	\$ -	\$ 4,864	\$ -	\$ 5,000	\$ 5,000
Substitute - Instruction	8,872	-	14,299	12,000	(2,299)
Teacher Stipends - Instruction	111,446	145,923	190,560	179,859	(10,701)
Teacher Stipends - Professional Development	-	41,630	-	8,000	8,000
Total Other Salaries & Wages	\$ 120,318	\$ 192,417	\$ 204,859	\$ 204,859	\$ -
Position Salaries					
Total Professional Salaries	\$ 85,036	\$ 96,457	\$ 98,006	\$ 101,938	\$ 3,932
Total Position Salaries	\$ 85,036	\$ 96,457	\$ 98,006	\$ 101,938	\$ 3,932
Total Salaries and Wages	\$ 205,354	\$ 288,874	\$ 302,865	\$ 306,797	\$ 3,932
<u>Contracted Services</u>					
Bus Contractors - Private	\$ 11,561	\$ 22,514	\$ 18,250	\$ 35,000	\$ 16,750
Contracted Services - Instructional	750	-	300	-	(300)
Contracted Services - Professional Development	-	-	-	10,300	10,300
Total Contracted Services	\$ 12,311	\$ 22,514	\$ 18,550	\$ 45,300	\$ 26,750
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 91,328	\$ 142,469	\$ 121,100	\$ 136,100	\$ 15,000
Office Supplies	2,201	-	1,850	850	(1,000)
Total Supplies & Materials	\$ 93,529	\$ 142,469	\$ 122,950	\$ 136,950	\$ 14,000
<u>Other Charges</u>					
Meetings	\$ 2,064	\$ -	\$ 1,000	\$ 1,000	\$ -
Professional Development	9,679	7,756	12,500	2,500	(10,000)
Mileage - Unit I	1,729	-	1,800	1,800	-
Total Other Charges	\$ 13,472	\$ 7,756	\$ 15,300	\$ 5,300	\$ (10,000)
Total: Co-Curricular Programs	\$ 324,666	\$ 461,613	\$ 459,665	\$ 494,347	\$ 34,682



Anne Arundel County Public Schools

Chief Communications Officer





Summary Chief Communications Officer



General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
Positions:					
Professional Positions	20.00	20.00	20.00	20.00	-
Support Positions	8.00	8.00	8.00	8.00	-
Total Positions:	28.00	28.00	28.00	28.00	-
Budget by Object:					
Salaries and Wages	\$ 2,451,510	\$ 2,584,599	\$ 2,665,369	\$ 2,729,000	\$ 63,631
Contracted Services	446,561	451,147	481,412	562,192	80,780
Supplies & Materials	224,010	229,455	211,300	222,300	11,000
Other Charges	15,685	13,336	24,350	24,350	-
Equipment	39,864	13,050	90,000	-	(90,000)
Total by Object:	\$ 3,177,630	\$ 3,291,587	\$ 3,472,431	\$ 3,537,842	\$ 65,411
Area/Department:					
Communications	\$ 616,446	\$ 656,088	\$ 671,459	\$ 730,888	\$ 59,429
Design & Print Services	2,369,031	2,432,473	2,594,544	2,594,417	(127)
Legislative & Policy	192,153	203,026	206,428	212,537	6,109
Total by Area/Department:	\$ 3,177,630	\$ 3,291,587	\$ 3,472,431	\$ 3,537,842	\$ 65,411

Communications

Budget Accountability:

Bob Mosier,
Chief Communications
Officer

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

FY22 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: None requested.

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

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

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

Equipment: None requested.

Communications

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
<i>Positions:</i>					
Officer	1.00	1.00	1.00	1.00	-
Senior Manager	1.00	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	-
Specialist	2.00	2.00	2.00	2.00	-
Total Professional Positions	5.00	5.00	5.00	5.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	-
Total Positions	6.00	6.00	6.00	6.00	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Position Salaries					
Total Professional Salaries	\$ 521,778	\$ 561,540	\$ 570,422	\$ 587,486	\$ 17,064
Total Support Salaries	\$ 81,668	\$ 85,058	\$ 86,402	\$ 88,987	\$ 2,585
Total Position Salaries	\$ 603,446	\$ 646,598	\$ 656,824	\$ 676,473	\$ 19,649
Total Salaries and Wages	\$ 603,446	\$ 646,598	\$ 656,824	\$ 676,473	\$ 19,649
<u>Contracted Services</u>					
Contracted Services - Non-Instructional	\$ -	\$ 350	\$ 350	\$ 350	\$ -
Maintenance & Service Agreements	-	371	-	-	-
Web Services	2,898	2,802	3,300	43,080	39,780
Total Contracted Services	\$ 2,898	\$ 3,523	\$ 3,650	\$ 43,430	\$ 39,780
<u>Supplies & Materials</u>					
Books & Periodicals	\$ -	\$ -	\$ 100	\$ 100	\$ -
Office Supplies	3,308	3,251	3,300	3,300	-
Total Supplies & Materials	\$ 3,308	\$ 3,251	\$ 3,400	\$ 3,400	\$ -
<u>Other Charges</u>					
Professional Development	\$ 3,656	\$ 731	\$ 4,050	\$ 4,050	\$ -
Subscriptions/Dues	835	268	1,135	1,135	-
Mileage - Unit V	1,667	1,547	1,800	1,800	-
Mileage - Unit VI	636	170	600	600	-
Total Other Charges	\$ 6,794	\$ 2,716	\$ 7,585	\$ 7,585	\$ -
Total: Communications	\$ 616,446	\$ 656,088	\$ 671,459	\$ 730,888	\$ 59,429

Design & Print Services

Budget Accountability:

Steven Grey,
Director

The Department of Design & Print Services provides AACPS with four essential functions: Document and Publication Design, Photography and Display Services, In-House Printing and Quick Copy, and Video Production and Broadcasting. Staff throughout the department collaborate to provide highly creative, innovative, and cost-effective solutions to our school system's needs and goals. Our overall goal is to provide quality products which support students, staff, teachers, and community. Design & Print Services works to develop, maintain, and enhance the image and reputation of AACPS by communicating consistent, integrated messages across all media.

FY22 Budget Outcomes:

- To provide integrated services across all media with a focus on enhancing instruction and supporting students, staff, teachers, and community.
- To provide cost-effective and efficient in-house printing services.
- To develop high quality digital publications and interactive forms for employees and parents.
- To assist the school system with design/photo/display services for presentations and marketing.
- To work with Principals to develop large format graphics to enhance positive learning environments and welcoming atmospheres in schools.
- To visually reflect the diversity of AACPS through our publications and video production.
- To provide live, high definition, broadcasting of Board of Education meetings on AACPS' Educational Cable channels through Comcast, Broadstripe, and Verizon.
- To provide high quality programming in HD, on our AACPS-TV Cable channels, on the schools system's YouTube and Livestream channels, and on our website.
- To work with the Department of Instruction to develop innovative and alternative methods of delivering professional development and instruction.
- To broaden our capabilities in all areas of the department.

Use of Funds

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

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

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

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

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

Equipment: None requested.

Design & Print Services

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions:					
Director	1.00	1.00	1.00	1.00	-
Program Manager	2.00	2.00	2.00	2.00	-
Specialist	10.00	10.00	10.00	10.00	-
Total Professional Positions	13.00	13.00	13.00	13.00	-
Technician	1.00	1.00	1.00	1.00	-
Printer	6.00	6.00	6.00	6.00	-
Total Support Positions	7.00	7.00	7.00	7.00	-
Total Positions	20.00	20.00	20.00	20.00	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Specialist - Temporary	\$ -	\$ 3,047	\$ -	\$ -	\$ -
Printer Overtime	26,820	14,446	25,000	23,220	(1,780)
Secretary/Clerk - Temporary	22,725	61,389	49,800	49,800	-
Work Study Students	-	416	6,200	6,200	-
Total Other Salaries & Wages	\$ 49,545	\$ 79,298	\$ 81,000	\$ 79,220	\$ (1,780)
Position Salaries					
Total Professional Salaries	\$ 1,162,340	\$ 1,172,149	\$ 1,238,471	\$ 1,262,849	\$ 24,378
Total Support Salaries	\$ 450,075	\$ 486,519	\$ 486,746	\$ 502,021	\$ 15,275
Total Position Salaries	\$ 1,612,415	\$ 1,658,668	\$ 1,725,217	\$ 1,764,870	\$ 39,653
Total Salaries and Wages	\$ 1,661,960	\$ 1,737,966	\$ 1,806,217	\$ 1,844,090	\$ 37,873
Contracted Services					
Closed Caption/Translation Serv	\$ 6,978	\$ 7,903	\$ 24,000	\$ 35,000	\$ 11,000
Machine Rental - Other	17,123	10,469	12,000	12,000	-
Print Services-O/S Contracts	173,737	199,856	212,738	210,738	(2,000)
Repairs to Equipment	30,944	11,275	23,000	25,000	2,000
Maintenance & Service Agreements	214,881	218,121	206,024	236,024	30,000
Total Contracted Services	\$ 443,663	\$ 447,624	\$ 477,762	\$ 518,762	\$ 41,000
Supplies & Materials					
Print & Publication Supplies	\$ 188,917	\$ 188,055	\$ 178,991	\$ 191,991	\$ 13,000
Software - Computer	1,314	576	1,000	1,000	-
Sensitive Items	25,005	35,052	26,109	24,109	(2,000)
Total Supplies & Materials	\$ 215,236	\$ 223,683	\$ 206,100	\$ 217,100	\$ 11,000
Other Charges					
Meetings	\$ -	\$ 64	\$ 500	\$ 500	\$ -
Professional Development	-	2,800	4,450	4,450	-
Subscriptions/Dues	8,088	6,850	8,865	8,865	-
Mileage - Unit V	220	319	250	250	-
Employee Background	-	117	400	400	-
Total Other Charges	\$ 8,308	\$ 10,150	\$ 14,465	\$ 14,465	\$ -
Equipment					
Equipment	\$ 7,952	\$ -	\$ -	\$ -	\$ -
Equipment-Replacement	31,912	13,050	90,000	-	(90,000)
Total Equipment	\$ 39,864	\$ 13,050	\$ 90,000	\$ -	\$ (90,000)
Total: Design & Print Services	\$ 2,369,031	\$ 2,432,473	\$ 2,594,544	\$ 2,594,417	\$ (127)

Legislative & Policy

Budget Accountability:

Jeanette Ortiz, Esq.,
Legislative & Policy
Counsel

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

FY22 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: None requested.

Contracted Services: None requested.

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

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

Equipment: None requested.

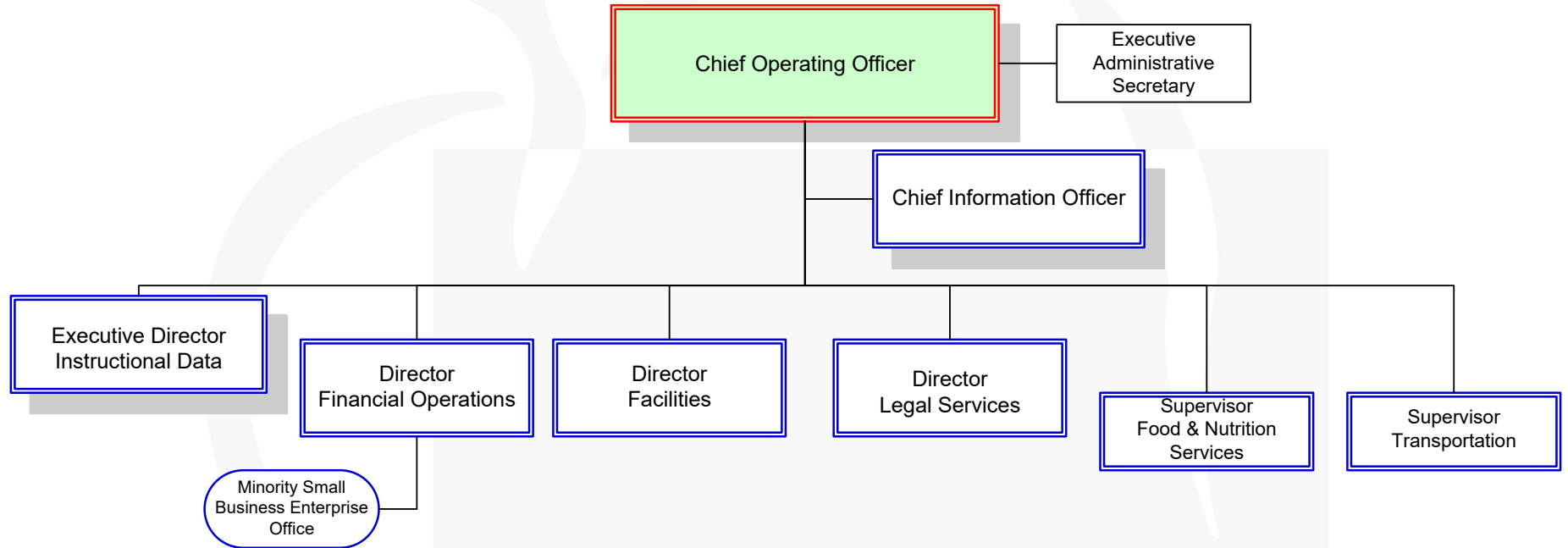
Legislative & Policy

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
<i>Positions:</i>					
Specialist	1.00	1.00	1.00	1.00	-
Support Specialist	1.00	1.00	1.00	1.00	-
Total Professional Positions	2.00	2.00	2.00	2.00	-
Total Positions	2.00	2.00	2.00	2.00	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Position Salaries					
Total Professional Salaries	\$ 186,104	\$ 200,035	\$ 202,328	\$ 208,437	\$ 6,109
Total Position Salaries	\$ 186,104	\$ 200,035	\$ 202,328	\$ 208,437	\$ 6,109
Total Salaries and Wages	\$ 186,104	\$ 200,035	\$ 202,328	\$ 208,437	\$ 6,109
<u>Supplies & Materials</u>					
Office Supplies	\$ 5,466	\$ 2,521	\$ 1,800	\$ 1,800	\$ -
Total Supplies & Materials	\$ 5,466	\$ 2,521	\$ 1,800	\$ 1,800	\$ -
<u>Other Charges</u>					
Professional Development	\$ -	\$ -	\$ 1,100	\$ 1,100	\$ -
Subscriptions/Dues	398	470	1,000	1,000	-
Mileage - Unit VI	185	-	200	200	-
Total Other Charges	\$ 583	\$ 470	\$ 2,300	\$ 2,300	\$ -
Total: Legislative & Policy	\$ 192,153	\$ 203,026	\$ 206,428	\$ 212,537	\$ 6,109



Anne Arundel County Public Schools

Chief Operating Officer



July 2020 – June 2021



Summary Chief Operating Officer



General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
Positions:					
Professional Positions	142.00	142.00	149.00	149.00	-
Support Positions	1,018.40	1,002.10	1,057.50	1,058.50	1.00
Total Positions:	1,160.40	1,144.10	1,206.50	1,207.50	1.00
Budget by Object:					
Salaries and Wages	\$ 55,301,631	\$ 60,284,508	\$ 61,813,015	\$ 62,988,088	\$ 1,175,073
Contracted Services	58,160,821	57,024,068	62,329,992	64,431,137	2,101,145
Supplies & Materials	16,578,488	21,452,117	19,425,956	19,514,359	88,403
Other Charges	21,291,909	17,353,394	25,593,870	24,829,250	(764,620)
Equipment	2,300,799	2,470,045	402,000	322,000	(80,000)
Total by Object:	\$ 153,633,648	\$ 158,584,132	\$ 169,564,833	\$ 172,084,834	\$ 2,520,001
Area/Department:					
Chief Operating Officer	\$ 375,162	\$ 363,984	\$ 381,668	\$ 384,402	\$ 2,734
Instructional Data	4,942,392	4,928,225	5,319,909	5,402,254	82,345
Financial Operations	213,239	222,369	226,394	233,734	7,340
Budget	(1,363,438)	(1,305,983)	(759,226)	(747,737)	11,489
Finance	2,883,226	2,899,158	3,129,809	3,244,022	114,213
Minority & Small Business Enterprise	151,667	150,237	169,038	171,641	2,603
Purchasing	1,152,637	1,199,036	1,242,959	1,263,150	20,191
Single Textbook Adoption	7,103,863	8,745,612	8,862,824	9,205,912	343,088
Legal Services	432,332	493,876	476,937	499,657	22,720
Transportation	54,271,279	52,806,756	61,225,455	63,080,886	1,855,431
Facilities	963,685	1,041,456	1,130,310	1,135,547	5,237
Planning, Design & Construction	2,667,774	3,977,377	2,791,860	2,876,756	84,896
Maintenance	22,157,088	21,713,832	20,638,454	21,022,730	384,276
Operations	54,891,584	57,131,881	61,360,070	60,970,974	(389,096)
Logistics Support	2,791,158	4,216,316	3,368,372	3,340,906	(27,466)
Total by Area/Department:	\$ 153,633,648	\$ 158,584,132	\$ 169,564,833	\$ 172,084,834	\$ 2,520,001

Chief Operating Officer

Budget Accountability:

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

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

FY22 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: None requested.

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

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

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

Equipment: None requested.

Chief Operating Officer

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
<i>Positions:</i>					
Chief Officer	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	-
Total Positions	2.00	2.00	2.00	2.00	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Secretary/Clerk - Temporary	\$ 4,269	\$ -	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ 4,269	\$ -	\$ -	\$ -	\$ -
Position Salaries					
Total Professional Salaries	\$ 184,654	\$ 202,457	\$ 204,773	\$ 210,957	\$ 6,184
Total Support Salaries	\$ 69,216	\$ 85,017	\$ 85,988	\$ 88,585	\$ 2,597
Total Position Salaries	\$ 253,870	\$ 287,474	\$ 290,761	\$ 299,542	\$ 8,781
Total Salaries and Wages	\$ 258,139	\$ 287,474	\$ 290,761	\$ 299,542	\$ 8,781
<u>Contracted Services</u>					
Contracted Services - Non-Instructional	\$ 625	\$ -	\$ 600	\$ 700	\$ 100
Repairs to Equipment	-	-	100	-	(100)
Maintenance & Service Agreements	43,170	45,490	44,260	44,260	-
Total Contracted Services	\$ 43,795	\$ 45,490	\$ 44,960	\$ 44,960	\$ -
<u>Supplies & Materials</u>					
Supplies - Paper	\$ 29,342	\$ 26,898	\$ 41,547	\$ 35,500	\$ (6,047)
Office Supplies	40,176	812	2,100	2,100	-
Sensitive Items	1,851	-	-	-	-
Total Supplies & Materials	\$ 71,369	\$ 27,710	\$ 43,647	\$ 37,600	\$ (6,047)
<u>Other Charges</u>					
Professional Development	\$ 660	\$ 2,900	\$ 800	\$ 800	\$ -
Subscriptions/Dues	1,199	410	1,500	1,500	-
Total Other Charges	\$ 1,859	\$ 3,310	\$ 2,300	\$ 2,300	\$ -
Total: Chief Operating Officer	\$ 375,162	\$ 363,984	\$ 381,668	\$ 384,402	\$ 2,734

Instructional Data

Budget Accountability:

Jason Dykstra,
Executive Director

The mission of the Instructional Data Division is to collect, analyze, and apply instructional data with integrity. The Division supports the AACPS' goals through the administration and evaluation of school system data, measuring progress as outlined by the Superintendent, the AACPS Strategic Plan, MSDE, and publicly reporting school performance annually as required by the Every Student Succeeds Act (ESSA).

FY22 Budget Outcomes:

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

Use of Funds

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

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

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

Supplies & Materials: Software costs associated with the student data system, office supplies, and testing supplies and materials.

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

Equipment: None requested.

Instructional Data

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
<i>Positions:</i>					
Executive Director	1.00	1.00	1.00	1.00	-
Administrator	3.00	3.00	3.00	3.00	-
Senior Manager	3.00	3.00	3.00	3.00	-
Program Manager	4.00	3.00	4.00	4.00	-
Specialist	8.00	8.00	8.00	8.00	-
Teacher	3.00	3.00	3.00	3.00	-
Support Specialist	1.00	1.00	1.00	1.00	-
Total Professional Positions	23.00	22.00	23.00	23.00	-
Technician	1.00	4.00	4.00	4.00	-
Secretary/Clerk	4.00	1.00	1.00	1.00	-
Total Support Positions	5.00	5.00	5.00	5.00	-
Total Positions	28.00	27.00	28.00	28.00	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Professional Development	\$ 19,943	\$ 4,082	\$ 56,371	\$ 20,000	\$ (36,371)
Substitute - Instruction	69,841	12,019	81,304	75,000	(6,304)
Teacher Stipends - Professional Development	123,304	105,224	187,000	170,000	(17,000)
Secretary/Clerk - Overtime	1,008	5,108	9,000	3,000	(6,000)
Total Other Salaries & Wages	\$ 214,096	\$ 126,433	\$ 333,675	\$ 268,000	\$ (65,675)
Position Salaries					
Total Professional Salaries	\$ 2,340,119	\$ 2,475,049	\$ 2,565,777	\$ 2,648,993	\$ 83,216
Total Support Salaries	\$ 269,068	\$ 324,678	\$ 339,257	\$ 354,911	\$ 15,654
Total Position Salaries	\$ 2,609,187	\$ 2,799,727	\$ 2,905,034	\$ 3,003,904	\$ 98,870
Total Salaries and Wages	\$ 2,823,283	\$ 2,926,160	\$ 3,238,709	\$ 3,271,904	\$ 33,195
<u>Contracted Services</u>					
Contracted Services - Non-Instructional	\$ 393,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -
Special Training	25,681	18,125	33,000	33,000	-
Total Contracted Services	\$ 418,681	\$ 143,125	\$ 158,000	\$ 158,000	\$ -
<u>Supplies & Materials</u>					
Graduation Supplies	\$ 7,943	\$ 8,763	\$ 8,500	\$ 9,500	\$ 1,000
Office Supplies	22,560	16,965	26,500	23,500	(3,000)
Testing Supplies & Materials	358,236	328,362	361,000	386,500	25,500
Software - Computer	1,249,971	1,464,448	1,463,000	1,490,000	27,000
Sensitive Items	33,239	26,941	33,000	34,000	1,000
Total Supplies & Materials	\$ 1,671,949	\$ 1,845,479	\$ 1,892,000	\$ 1,943,500	\$ 51,500
<u>Other Charges</u>					
Professional Development	\$ 21,859	\$ 9,443	\$ 19,500	\$ 19,000	\$ (500)
Subscriptions/Dues	618	686	2,000	1,000	(1,000)
Mileage - Unit I	291	254	300	300	-
Mileage - Unit II	84	306	-	350	350
Mileage - Unit IV	-	53	300	100	(200)
Mileage - Unit V	5,189	2,226	8,100	7,100	(1,000)
Mileage - Unit VI	438	493	1,000	1,000	-
Total Other Charges	\$ 28,479	\$ 13,461	\$ 31,200	\$ 28,850	\$ (2,350)
Total: Instructional Data	\$ 4,942,392	\$ 4,928,225	\$ 5,319,909	\$ 5,402,254	\$ 82,345

Financial Operations

Budget Accountability:

Matthew Stanski,
Director

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

FY22 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: None requested.

Contracted Services: None requested.

Supplies & Materials: Office supplies for Director and staff.

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

Equipment: None requested.

Financial Operations

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
<i>Positions:</i>					
Director	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	-
Total Positions	2.00	2.00	2.00	2.00	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Position Salaries					
Total Professional Salaries	\$ 152,939	\$ 161,384	\$ 163,228	\$ 168,838	\$ 5,610
Total Support Salaries	\$ 51,609	\$ 55,509	\$ 56,146	\$ 58,076	\$ 1,930
Total Position Salaries	\$ 204,548	\$ 216,893	\$ 219,374	\$ 226,914	\$ 7,540
Total Salaries and Wages	\$ 204,548	\$ 216,893	\$ 219,374	\$ 226,914	\$ 7,540
<u>Supplies & Materials</u>					
Office Supplies	\$ 508	\$ 156	\$ 1,000	\$ 1,000	\$ -
Total Supplies & Materials	\$ 508	\$ 156	\$ 1,000	\$ 1,000	\$ -
<u>Other Charges</u>					
Professional Development	\$ 363	\$ -	\$ 500	\$ 500	\$ -
Subscriptions/Dues	7,820	5,320	5,320	5,320	-
Mileage - Unit VI	-	-	200	-	(200)
Total Other Charges	\$ 8,183	\$ 5,320	\$ 6,020	\$ 5,820	\$ (200)
Total: Financial Operations	\$ 213,239	\$ 222,369	\$ 226,394	\$ 233,734	\$ 7,340

Budget

Budget Accountability:

Melissa Comella,
Lead Analyst

The Budget Office supports the financial and staff planning and management efforts of the school system. This office manages the entire budget development process and ensures that funds are targeted to meet the goals, objectives, and established priorities of the school system. This office is also responsible for monitoring revenues and expenditures to ensure the school system operates within its available funding and is in compliance with state law regarding budget categories. This office acts as the lead liaison to all Federal, State and Local fiscal authorities.

FY22 Budget Outcomes:

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

Use of Funds

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

Budget

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
<i>Positions:</i>					
Analyst - Budget	4.00	4.00	4.00	4.00	-
Total Professional Positions	4.00	4.00	4.00	4.00	-
Total Positions	4.00	4.00	4.00	4.00	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Salary Reserve	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -
Total Other Salaries & Wages	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -
Position Salaries					
Total Professional Salaries	\$ 373,724	\$ 394,570	\$ 400,804	\$ 412,793	\$ 11,989
Total Position Salaries	\$ 373,724	\$ 394,570	\$ 400,804	\$ 412,793	\$ 11,989
Total Salaries and Wages	\$ 373,724	\$ 394,570	\$ 450,804	\$ 462,793	\$ 11,989
<u>Supplies & Materials</u>					
Office Supplies	\$ 1,169	\$ 1,027	\$ 2,100	\$ 2,100	\$ -
Software - Computer	-	-	500	-	(500)
Total Supplies & Materials	\$ 1,169	\$ 1,027	\$ 2,600	\$ 2,100	\$ (500)
<u>Other Charges</u>					
Professional Development	\$ 872	\$ -	\$ 1,000	\$ 1,000	\$ -
Mileage - Unit V	430	164	450	450	-
Administrative Cost	(1,739,633)	(1,701,744)	(1,214,080)	(1,214,080)	-
Total Other Charges	\$ (1,738,331)	\$ (1,701,580)	\$ (1,212,630)	\$ (1,212,630)	\$ -
Total: Budget	\$ (1,363,438)	\$ (1,305,983)	\$ (759,226)	\$ (747,737)	\$ 11,489

Finance

Budget Accountability:

Krishna K. Bappanad,
Supervisor

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

FY22 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

Finance

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
<i>Positions:</i>					
Supervisor	1.00	1.00	1.00	1.00	-
Accountant/Auditor	8.00	8.00	9.00	9.00	-
Risk Manager Specialist	1.00	1.00	1.00	1.00	-
Total Professional Positions	10.00	10.00	11.00	11.00	-
Technician	11.00	11.00	12.00	12.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	-
Total Support Positions	12.00	12.00	13.00	13.00	-
Total Positions	22.00	22.00	24.00	24.00	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Secretary/Clerk - Overtime	\$ -	\$ 785	\$ 500	\$ 500	\$ -
Total Other Salaries & Wages	\$ -	\$ 785	\$ 500	\$ 500	\$ -
Position Salaries					
Total Professional Salaries	\$ 1,084,783	\$ 1,095,498	\$ 1,206,598	\$ 1,247,614	\$ 41,016
Total Support Salaries	\$ 753,234	\$ 815,573	\$ 860,466	\$ 893,563	\$ 33,097
Total Position Salaries	\$ 1,838,017	\$ 1,911,071	\$ 2,067,064	\$ 2,141,177	\$ 74,113
Total Salaries and Wages	\$ 1,838,017	\$ 1,911,856	\$ 2,067,564	\$ 2,141,677	\$ 74,113
<u>Contracted Services</u>					
Audit Fees	\$ 106,696	\$ 108,689	\$ 117,700	\$ 117,945	\$ 245
Total Contracted Services	\$ 106,696	\$ 108,689	\$ 117,700	\$ 117,945	\$ 245
<u>Supplies & Materials</u>					
Office Supplies	\$ 4,422	\$ 17,990	\$ 5,500	\$ 5,500	\$ -
Safety Programs & Supplies	31,911	-	-	-	-
HR/Financial Management Systems	613,411	597,154	638,250	638,250	-
Total Supplies & Materials	\$ 649,744	\$ 615,144	\$ 643,750	\$ 643,750	\$ -
<u>Other Charges</u>					
Professional Development	\$ 9,506	\$ 10,364	\$ 17,500	\$ 17,500	\$ -
Subscriptions/Dues	6,338	885	1,545	1,300	(245)
Training Program	14,273	-	-	-	-
Mileage - Unit IV	761	380	850	850	-
Mileage - Unit V	246	98	400	400	-
Mileage - Unit VI	28	47	-	100	100
Insurance - Athletic	27,976	26,311	30,000	30,000	-
Bank Charges	154,124	136,435	160,000	160,000	-
Insurance - General	75,517	88,949	90,500	130,500	40,000
Total Other Charges	\$ 288,769	\$ 263,469	\$ 300,795	\$ 340,650	\$ 39,855
Total: Finance	\$ 2,883,226	\$ 2,899,158	\$ 3,129,809	\$ 3,244,022	\$ 114,213

Minority & Small Business Enterprise

Budget Accountability:

Esther A. Leslie Avery,
Financial Compliance
Specialist

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

FY22 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: None requested.

Contracted Services: None requested.

Supplies & Materials: Office supplies for staff.

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

Equipment: None requested.

Minority & Small Business Enterprise

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
<i>Positions:</i>					
Specialist	1.00	1.00	1.00	1.00	-
Support Specialist	1.00	1.00	1.00	1.00	-
Total Professional Positions	2.00	2.00	2.00	2.00	-
Total Positions	2.00	2.00	2.00	2.00	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Specialist - Temporary	\$ 328	\$ 5,309	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ 328	\$ 5,309	\$ -	\$ -	\$ -
Position Salaries					
Total Professional Salaries	\$ 149,199	\$ 143,825	\$ 166,788	\$ 169,391	\$ 2,603
Total Position Salaries	\$ 149,199	\$ 143,825	\$ 166,788	\$ 169,391	\$ 2,603
Total Salaries and Wages	\$ 149,527	\$ 149,134	\$ 166,788	\$ 169,391	\$ 2,603
<u>Supplies & Materials</u>					
Office Supplies	\$ 1,094	\$ 283	\$ 1,000	\$ 1,000	\$ -
Total Supplies & Materials	\$ 1,094	\$ 283	\$ 1,000	\$ 1,000	\$ -
<u>Other Charges</u>					
Professional Development	\$ 307	\$ 530	\$ 300	\$ 550	\$ 250
Subscriptions/Dues	-	-	250	-	(250)
Mileage - Unit V	739	290	700	700	-
Total Other Charges	\$ 1,046	\$ 820	\$ 1,250	\$ 1,250	\$ -
Total: Minority & Small Business Enterprise	\$ 151,667	\$ 150,237	\$ 169,038	\$ 171,641	\$ 2,603

Purchasing

Budget Accountability:

Mary Jo Childs, Esq.,
Supervisor

The Purchasing Office administers over 900 active contracts with an annual spend of almost \$360 million. The Office's Procurement Card unit monitors approximately 50,000 annual transactions totaling over \$10 million. All operations and services are provided with full regard for the driving values of the Strategic Plan, including sound stewardship of school system resources. District 203 principles guide relationships with other business operation units, schools, contractors, and the business community. Professional, ethical purchasing procedures instill public trust and ensure compliance with law and policy.

FY22 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: None requested.

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

Supplies & Materials: Office supplies and materials for staff.

Other Charges: Funds required for training programs, professional organization dues and memberships, and recertification for professional staff.

Equipment: None requested.

Purchasing

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
<i>Positions:</i>					
Supervisor	1.00	1.00	1.00	1.00	-
Buyer	9.00	9.00	9.00	9.00	-
Total Professional Positions	10.00	10.00	10.00	10.00	-
Technician	-	4.00	4.00	4.00	-
Secretary/Clerk	4.00	-	-	-	-
Total Support Positions	4.00	4.00	4.00	4.00	-
Total Positions	14.00	14.00	14.00	14.00	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Position Salaries					
Total Professional Salaries	\$ 876,475	\$ 910,814	\$ 945,857	\$ 936,635	\$ (9,222)
Total Support Salaries	\$ 226,908	\$ 254,970	\$ 263,217	\$ 292,630	\$ 29,413
Total Position Salaries	\$ 1,103,383	\$ 1,165,784	\$ 1,209,074	\$ 1,229,265	\$ 20,191
Total Salaries and Wages	\$ 1,103,383	\$ 1,165,784	\$ 1,209,074	\$ 1,229,265	\$ 20,191
<u>Contracted Services</u>					
Contracted Services - Non-Instructional	\$ 14,790	\$ 14,790	\$ 15,000	\$ 15,000	\$ -
Total Contracted Services	\$ 14,790	\$ 14,790	\$ 15,000	\$ 15,000	\$ -
<u>Supplies & Materials</u>					
Office Supplies	\$ 3,589	\$ 8,709	\$ 3,500	\$ 3,500	\$ -
Total Supplies & Materials	\$ 3,589	\$ 8,709	\$ 3,500	\$ 3,500	\$ -
<u>Other Charges</u>					
Professional Development	\$ 8,391	\$ 3,481	\$ 8,585	\$ 8,585	\$ -
Subscriptions/Dues	21,005	4,859	5,300	5,300	-
Mileage - Unit IV	63	-	100	100	-
Mileage - Unit V	1,416	1,413	1,400	1,400	-
Total Other Charges	\$ 30,875	\$ 9,753	\$ 15,385	\$ 15,385	\$ -
Total: Purchasing	\$ 1,152,637	\$ 1,199,036	\$ 1,242,959	\$ 1,263,150	\$ 20,191

Single Textbook Adoption

Budget Accountability:

Jason Brutvan,
Manager

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

FY22 Budget Outcomes:

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

Use of Funds

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

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

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

Supplies & Materials: PreK-12 textbooks and materials approved through the STA process, supplies to support the review and evaluation office and key instructional materials not part of the STA process.

Other Charges: Employee background checks for temporary help.

Equipment: None requested.

Single Textbook Adoption

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
<i>Positions:</i>					
Program Manager	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	-
Technician	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	-
Total Positions	2.00	2.00	2.00	2.00	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Substitute - Professional Development	\$ -	\$ 1,480	\$ -	\$ -	\$ -
Substitute - Instruction	12,372	430	16,660	10,060	(6,600)
Teacher Stipends - Instruction	27,620	29,651	60,000	50,000	(10,000)
Secretary/Clerk - Temporary	32,460	28,337	35,060	35,060	-
Secretary/Clerk - Overtime	1,695	-	500	500	-
Total Other Salaries & Wages	\$ 74,147	\$ 59,898	\$ 112,220	\$ 95,620	\$ (16,600)
Position Salaries					
Total Professional Salaries	\$ 87,994	\$ 67,278	\$ 90,349	\$ 93,942	\$ 3,593
Total Support Salaries	\$ 46,603	\$ 57,490	\$ 58,405	\$ 60,000	\$ 1,595
Total Position Salaries	\$ 134,597	\$ 124,768	\$ 148,754	\$ 153,942	\$ 5,188
Total Salaries and Wages	\$ 208,744	\$ 184,666	\$ 260,974	\$ 249,562	\$ (11,412)
<u>Contracted Services</u>					
Contracted Services - Non-Instructional	\$ 24,612	\$ 58,189	\$ 40,000	\$ 307,500	\$ 267,500
Total Contracted Services	\$ 24,612	\$ 58,189	\$ 40,000	\$ 307,500	\$ 267,500
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 466,209	\$ 741,038	\$ 518,300	\$ 518,300	\$ -
Office Supplies	704	1,624	900	900	-
Text Books & Source Books	6,401,832	7,595,693	8,040,000	8,040,000	-
Software - Computer	-	163,375	-	87,000	87,000
Sensitive Items	171	-	-	-	-
Total Supplies & Materials	\$ 6,868,916	\$ 8,501,730	\$ 8,559,200	\$ 8,646,200	\$ 87,000
<u>Other Charges</u>					
Professional Development	\$ 422	\$ 619	\$ 750	\$ 750	\$ -
Mileage - Unit IV	186	-	300	300	-
Mileage - Unit V	584	-	600	600	-
Employee Background	399	408	1,000	1,000	-
Total Other Charges	\$ 1,591	\$ 1,027	\$ 2,650	\$ 2,650	\$ -
Total: Single Textbook Adoption	\$ 7,103,863	\$ 8,745,612	\$ 8,862,824	\$ 9,205,912	\$ 343,088

Legal Services

Budget Accountability:

Laurie I. Pritchard, Esq.,
Director

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

FY22 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: None requested.

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

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

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

Equipment: None requested.

Legal Services

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
<i>Positions:</i>					
Director	1.00	1.00	1.00	1.00	-
Staff Attorney	1.00	1.00	1.00	1.00	-
Total Professional Positions	2.00	2.00	2.00	2.00	-
Secretary/Clerk	2.00	2.00	2.00	2.00	-
Total Support Positions	2.00	2.00	2.00	2.00	-
Total Positions	4.00	4.00	4.00	4.00	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Position Salaries					
Total Professional Salaries	\$ 272,349	\$ 294,675	\$ 298,050	\$ 308,292	\$ 10,242
Total Support Salaries	\$ 134,348	\$ 176,350	\$ 144,787	\$ 157,165	\$ 12,378
Total Position Salaries	\$ 406,697	\$ 471,025	\$ 442,837	\$ 465,457	\$ 22,620
Total Salaries and Wages	\$ 406,697	\$ 471,025	\$ 442,837	\$ 465,457	\$ 22,620
<u>Contracted Services</u>					
Legal Fees	\$ 12,373	\$ 9,940	\$ 20,000	\$ 18,000	\$ (2,000)
Total Contracted Services	\$ 12,373	\$ 9,940	\$ 20,000	\$ 18,000	\$ (2,000)
<u>Supplies & Materials</u>					
Books & Periodicals	\$ 5,744	\$ 7,364	\$ 5,500	\$ 7,500	\$ 2,000
Office Supplies	2,355	1,054	2,800	2,200	(600)
Total Supplies & Materials	\$ 8,099	\$ 8,418	\$ 8,300	\$ 9,700	\$ 1,400
<u>Other Charges</u>					
Professional Development	\$ 713	\$ -	\$ 1,500	\$ 1,500	\$ -
Subscriptions/Dues	4,073	4,328	3,900	4,500	600
Mileage - Unit V	-	55	-	100	100
Mileage - Unit VI	377	110	400	400	-
Total Other Charges	\$ 5,163	\$ 4,493	\$ 5,800	\$ 6,500	\$ 700
Total: Legal Services	\$ 432,332	\$ 493,876	\$ 476,937	\$ 499,657	\$ 22,720



Transportation

Budget Accountability:

Les Douglas,
Supervisor

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

FY22 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

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

Transportation

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
Positions:					
Supervisor	1.00	1.00	1.00	1.00	-
Senior Manager	-	-	1.00	1.00	-
Specialist In Transportation	7.00	8.00	8.00	8.00	-
Program Manager	3.00	3.00	3.00	3.00	-
Specialist	6.00	6.00	6.00	6.00	-
Support Specialist	-	-	3.00	3.00	-
Total Professional Positions	17.00	18.00	22.00	22.00	-
Technician	-	2.00	3.00	3.00	-
Bus Aide	50.60	50.00	46.00	46.00	-
Bus Driver	55.70	54.60	58.00	58.00	-
Bus Driver - Lead	2.00	2.00	4.00	4.00	-
Bus Operations Technician	7.00	8.00	8.00	8.00	-
Driver Trainer	2.00	2.00	2.00	2.00	-
Secretary/Clerk	3.00	1.00	1.00	1.00	-
Mechanic or Helper	4.00	3.00	4.00	4.00	-
Total Support Positions	124.40	122.60	126.00	126.00	-
Total Positions	141.40	140.60	148.00	148.00	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Bus Aide - Overtime	\$ 17,876	\$ 116,095	\$ 7,300	\$ 116,000	\$ 108,700
Bus Driver - Overtime	46,828	116,505	62,500	107,500	45,000
Mechanic or Helper - Overtime	1,591	3,377	1,000	2,000	1,000
Bus Aide Substitutes	51,307	20,729	53,674	50,000	(3,674)
Bus Aide Training	1,188	48	1,900	1,000	(900)
Bus Driver Substitutes	15,231	33,357	53,500	35,500	(18,000)
Bus Driver Training	1,210	-	4,000	2,000	(2,000)
Total Other Salaries & Wages	\$ 135,231	\$ 290,111	\$ 183,874	\$ 314,000	\$ 130,126
Position Salaries					
Total Professional Salaries	\$ 1,366,347	\$ 1,551,942	\$ 1,986,862	\$ 2,011,712	\$ 24,850
Total Support Salaries	\$ 3,855,355	\$ 3,917,052	\$ 4,459,934	\$ 4,365,114	\$ (94,820)
Total Position Salaries	\$ 5,221,702	\$ 5,468,994	\$ 6,446,796	\$ 6,376,826	\$ (69,970)
Total Salaries and Wages	\$ 5,356,933	\$ 5,759,105	\$ 6,630,670	\$ 6,690,826	\$ 60,156
Contracted Services					
Bus Contractors - Private	\$ 45,771,718	\$ 43,927,116	\$ 50,664,800	\$ 52,345,800	\$ 1,681,000
Physical Examinations	40,081	42,758	50,000	50,000	-
Bus Inspection	27,225	38,479	30,600	44,500	13,900
Contracted Services - Instructional	304,808	302,000	600,000	600,000	-
Consulting Fees - Management	-	135,811	-	-	-
Other Contracted Services	-	-	170,000	170,000	-
Machine Rental - Other	3,504	3,504	4,100	-	(4,100)
Repairs to Buses	455,436	440,833	465,000	465,000	-
Repairs to Equipment	15,733	3,461	8,000	6,500	(1,500)
Maintenance & Service Agreements	171,121	147,758	149,000	135,500	(13,500)
Rent - Bus Storage	64,918	50,701	60,000	45,000	(15,000)
Private Automobile	96,847	65,190	105,500	105,500	-
Public Carriers	559,299	385,136	601,000	597,500	(3,500)
Total Contracted Services	\$ 47,510,690	\$ 45,542,747	\$ 52,908,000	\$ 54,565,300	\$ 1,657,300

Transportation

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
<i>Expenditures:</i>					
<u>Supplies & Materials</u>					
Vehicle - Fuel	\$ 508,411	\$ 322,926	\$ 558,000	\$ 557,000	\$ (1,000)
Office Supplies	18,310	20,619	22,000	27,000	5,000
Tires and Auto Parts	53,823	67,634	55,000	65,000	10,000
Safety Programs & Supplies	44,332	28,775	35,000	36,000	1,000
Software - Computer	16,799	6,633	96,000	20,000	(76,000)
Sensitive Items	3,830	7,827	14,300	4,300	(10,000)
Total Supplies & Materials	\$ 645,505	\$ 454,414	\$ 780,300	\$ 709,300	\$ (71,000)
<u>Other Charges</u>					
Professional Development	\$ 6,049	\$ 4,037	\$ 10,000	\$ 10,000	\$ -
Subscriptions/Dues	1,416	885	1,865	1,860	(5)
Training Program	11,266	11,432	22,720	21,700	(1,020)
Mileage - Unit III	31,232	25,752	31,500	31,500	-
Mileage - Unit IV	326	277	400	400	-
Insurance - Public Liability	707,862	739,409	815,000	1,025,000	210,000
Total Other Charges	\$ 758,151	\$ 781,792	\$ 881,485	\$ 1,090,460	\$ 208,975
<u>Equipment</u>					
Equipment	\$ -	\$ 268,698	\$ -	\$ -	\$ -
Equipment - Other	-	-	25,000	25,000	-
Total Equipment	\$ -	\$ 268,698	\$ 25,000	\$ 25,000	\$ -
Total: Transportation	\$ 54,271,279	\$ 52,806,756	\$ 61,225,455	\$ 63,080,886	\$ 1,855,431

Facilities

Budget Accountability:

Lisa Seaman-Crawford,
Director

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

FY22 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: None requested.

Contracted Services: Contracted Services reserve for unanticipated needs.

Supplies & Materials: Office supplies and specialized software.

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

Equipment: None requested.

Facilities

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
<i>Positions:</i>					
Director	1.00	1.00	1.00	1.00	-
Senior Manager	1.00	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	-
Specialist	3.00	3.00	3.00	3.00	-
Total Professional Positions	6.00	6.00	6.00	6.00	-
Technician	3.00	3.00	4.00	4.00	-
Secretary/Clerk	2.00	2.00	2.00	2.00	-
Total Support Positions	5.00	5.00	6.00	6.00	-
Total Positions	11.00	11.00	12.00	12.00	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Secretary/Clerk - Temporary	\$ 1,300	\$ -	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ 1,300	\$ -	\$ -	\$ -	\$ -
Position Salaries					
Total Professional Salaries	\$ 633,032	\$ 677,973	\$ 694,277	\$ 700,921	\$ 6,644
Total Support Salaries	\$ 324,523	\$ 358,940	\$ 416,183	\$ 414,776	\$ (1,407)
Total Position Salaries	\$ 957,555	\$ 1,036,913	\$ 1,110,460	\$ 1,115,697	\$ 5,237
Total Salaries and Wages	\$ 958,855	\$ 1,036,913	\$ 1,110,460	\$ 1,115,697	\$ 5,237
<u>Contracted Services</u>					
Other Contracted Services	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -
Total Contracted Services	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -
<u>Supplies & Materials</u>					
Office Supplies	\$ 4,320	\$ 4,346	\$ 3,600	\$ 3,800	\$ 200
Software - Computer	150	102	150	150	-
Other Materials and Supplies	-	-	10,000	10,000	-
Total Supplies & Materials	\$ 4,470	\$ 4,448	\$ 13,750	\$ 13,950	\$ 200
<u>Other Charges</u>					
Meetings	\$ 240	\$ -	\$ -	\$ -	\$ -
Subscriptions/Dues	-	-	200	200	-
Training Program	-	-	500	300	(200)
Mileage - Unit V	84	70	300	300	-
Mileage - Unit VI	36	25	100	100	-
Total Other Charges	\$ 360	\$ 95	\$ 1,100	\$ 900	\$ (200)
Total: Facilities	\$ 963,685	\$ 1,041,456	\$ 1,130,310	\$ 1,135,547	\$ 5,237

Planning, Design & Construction

Budget Accountability:

Kyle Ruef, P.E.,
Supervisor

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

FY22 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: None requested.

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

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

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

Equipment: None requested.

Planning, Design & Construction

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions:					
Supervisor	1.00	1.00	1.00	1.00	-
Senior Manager	1.00	1.00	1.00	1.00	-
Program Manager	2.00	1.00	2.00	2.00	-
Specialist	4.00	4.00	4.00	4.00	-
Project Manager	9.00	9.00	9.00	9.00	-
Architect	4.00	4.00	4.00	4.00	-
Construction Representative	3.00	3.00	3.00	3.00	-
Construction Rep Sys	2.00	2.00	2.00	2.00	-
Total Professional Positions	26.00	25.00	26.00	26.00	-
Technician	1.00	1.00	1.00	1.00	-
Secretary/Clerk	2.00	1.00	1.00	1.00	-
Total Support Positions	3.00	2.00	2.00	2.00	-
Total Positions	29.00	27.00	28.00	28.00	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Work Study Students	\$ -	\$ 6,760	\$ 7,000	\$ -	\$ (7,000)
Total Other Salaries & Wages	\$ -	\$ 6,760	\$ 7,000	\$ -	\$ (7,000)
Position Salaries					
Total Professional Salaries	\$ 2,344,829	\$ 2,494,921	\$ 2,588,211	\$ 2,650,840	\$ 62,629
Total Support Salaries	\$ 188,550	\$ 171,962	\$ 144,799	\$ 142,316	\$ (2,483)
Total Position Salaries	\$ 2,533,379	\$ 2,666,883	\$ 2,733,010	\$ 2,793,156	\$ 60,146
Total Salaries and Wages	\$ 2,533,379	\$ 2,673,643	\$ 2,740,010	\$ 2,793,156	\$ 53,146
Contracted Services					
Contracted Services - Instructional	\$ 10,300	\$ -	\$ -	\$ -	\$ -
Contracted Services - Non-Instructional	-	527,515	-	-	-
Repairs to Equipment	-	-	250	-	(250)
Maintenance & Service Agreements	9,846	10,087	9,800	10,050	250
Facilities Modifications	-	174,472	-	-	-
Total Contracted Services	\$ 20,146	\$ 712,074	\$ 10,050	\$ 10,050	\$ -
Supplies & Materials					
Books & Periodicals	\$ -	\$ -	\$ 250	\$ 250	\$ -
Office Supplies	27,108	14,162	14,300	14,300	-
Software - Computer	2,323	19,000	21,250	50,000	28,750
Parts/Supplies Other	-	550,000	-	-	-
Sensitive Items	1,399	-	500	500	-
Total Supplies & Materials	\$ 30,830	\$ 583,162	\$ 36,300	\$ 65,050	\$ 28,750
Other Charges					
Subscriptions/Dues	\$ 711	\$ 6,613	\$ 1,000	\$ 4,000	\$ 3,000
Training Program	1,901	60	2,000	2,000	-
Mileage - Unit V	2,094	1,825	2,500	2,500	-
Total Other Charges	\$ 4,706	\$ 8,498	\$ 5,500	\$ 8,500	\$ 3,000
Equipment					
Equipment-Replacement	\$ 78,713	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ 78,713	\$ -	\$ -	\$ -	\$ -
Total: Planning, Design & Construction	\$ 2,667,774	\$ 3,977,377	\$ 2,791,860	\$ 2,876,756	\$ 84,896



Maintenance

Budget Accountability:

Michael McCafferty,
Supervisor

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

FY22 Budget Outcomes:

- Ensure that schools are maintained as well as resources will allow.
- Perform repairs to critical facilities and systems in a timely and efficient manner.
- Provide all AACPS employees with a level of service that is consistent with the overall goals and objectives of the Superintendent and the Board of Education.
- Manage the Asbestos Hazard Emergency Response Act (AHERA) program to ensure that any potential safety and health risks are properly identified and corrected.
- Develop programs, methods, and systems to ensure that maintenance resources are applied in the most efficient and effective manner.

Use of Funds

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

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

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

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

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

Equipment: Large equipment purchases such as maintenance vehicles and equipment.

Maintenance

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
Positions:					
Supervisor	1.00	1.00	1.00	1.00	-
Program Manager	1.00	-	-	-	-
Specialist	4.00	5.00	5.00	5.00	-
Assistant Manager	6.00	6.00	6.00	6.00	-
Maintenance Program Manager	5.00	5.00	5.00	5.00	-
Total Professional Positions	17.00	17.00	17.00	17.00	-
Technician	1.00	2.00	2.00	2.00	-
Maintenance Staff	116.00	112.00	119.00	119.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	-
Total Support Positions	118.00	115.00	122.00	122.00	-
Total Positions	135.00	132.00	139.00	139.00	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Maintenance Staff - Overtime	\$ 122,291	\$ 100,966	\$ 101,090	\$ 102,090	\$ 1,000
Maintenance Staff - Temporary	-	8,722	2,500	2,500	-
Work Study Students	5,161	369	6,000	5,000	(1,000)
Total Other Salaries & Wages	\$ 127,452	\$ 110,057	\$ 109,590	\$ 109,590	\$ -
Position Salaries					
Total Professional Salaries	\$ 1,465,318	\$ 1,576,574	\$ 1,605,606	\$ 1,659,503	\$ 53,897
Total Support Salaries	\$ 6,780,778	\$ 7,438,631	\$ 7,561,803	\$ 7,695,082	\$ 133,279
Vacancy Adjustment	\$ -	\$ -	\$ (100,000)	\$ (100,000)	\$ -
Total Position Salaries	\$ 8,246,096	\$ 9,015,205	\$ 9,067,409	\$ 9,254,585	\$ 187,176
Total Salaries and Wages	\$ 8,373,548	\$ 9,125,262	\$ 9,176,999	\$ 9,364,175	\$ 187,176
Contracted Services					
Physical Examinations	\$ 702	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
Contracted Services - Non-Instructional	450	16,935	24,340	24,340	-
Other Contracted Services	-	-	230,000	230,000	-
Inspection Fees	310,602	311,406	440,000	443,500	3,500
Machine Rental - Other	35	2,996	5,000	5,000	-
Repairs to Equipment	100,023	101,452	-	-	-
Maintenance & Service Agreements	51,540	51,738	56,130	58,000	1,870
Upkeep-Service Contracts	7,549,024	7,275,735	6,012,770	6,196,500	183,730
Upkeep-Contingency	146,449	148,305	150,000	150,000	-
Total Contracted Services	\$ 8,158,825	\$ 7,910,067	\$ 6,919,740	\$ 7,108,840	\$ 189,100
Supplies & Materials					
Vehicle - Fuel	\$ 329,074	\$ 277,029	\$ -	\$ -	\$ -
Materials & Supplies - Maintenance	3,633,629	3,922,198	3,975,000	3,983,000	8,000
Parts - Maintenance	77,625	83,292	215,000	215,000	-
Office Supplies	11,803	12,319	10,000	13,000	3,000
Tires and Auto Parts	118,464	124,050	-	-	-
Safety Programs & Supplies	1,015	1,193	10,000	7,000	(3,000)
Uniforms & Shoes	40,000	17,294	40,000	40,000	-
Software - Computer	45,000	-	-	-	-
Sensitive Items	8,008	-	5,000	5,000	-
Other Materials and Supplies	-	-	75,000	75,000	-
Total Supplies & Materials	\$ 4,264,618	\$ 4,437,375	\$ 4,330,000	\$ 4,338,000	\$ 8,000

Maintenance

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
<i>Expenditures:</i>					
<u>Other Charges</u>					
Subscriptions/Dues	\$ 729	\$ 120	\$ 765	\$ 765	\$ -
Training Program	16,891	8,543	15,450	15,450	-
Mileage - Unit III	-	-	200	200	-
Mileage - Unit IV	-	-	150	150	-
Mileage - Unit V	28	46	150	150	-
Total Other Charges	\$ 17,648	\$ 8,709	\$ 16,715	\$ 16,715	\$ -
<u>Equipment</u>					
Equipment	\$ 58,750	\$ 170,917	\$ 75,000	\$ 75,000	\$ -
Equipment-Replacement	1,283,699	61,502	100,000	100,000	-
Equipment - Other	-	-	20,000	20,000	-
Total Equipment	\$ 1,342,449	\$ 232,419	\$ 195,000	\$ 195,000	\$ -
Total: Maintenance	\$ 22,157,088	\$ 21,713,832	\$ 20,638,454	\$ 21,022,730	\$ 384,276



Operations

Budget Accountability:

John Ander,
Supervisor

The Operations and Logistics Support Department is responsible to operate all public school facilities in a manner conducive to the educational process by ensuring the health, safety, comfort, and welfare of the occupants. The Department includes the offices of: Energy Conservation, Environmental Health & Safety, Logistics Support, Operations, and Preventative Maintenance.

FY22 Budget Outcomes:

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

Use of Funds

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

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

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

Supplies & Materials: Custodial supplies and materials, uniforms, parts for equipment repair, and small machinery.

Other Charges: System-wide utility costs, such as fuel oil, electricity, waste disposal/recycling, and water and sewer costs. Also includes funds for staff trainings and mileage reimbursements.

Equipment: Large equipment purchases such as Operations vehicles and equipment.

Operations

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
<i>Positions:</i>					
Supervisor	1.00	1.00	1.00	1.00	-
Area Manager	4.00	4.00	4.00	4.00	-
Program Manager	8.00	8.00	8.00	8.00	-
Specialist	3.00	4.00	4.00	4.00	-
Total Professional Positions	16.00	17.00	17.00	17.00	-
Technician	1.00	2.00	2.00	2.00	-
Custodian	715.00	702.50	745.50	746.50	1.00
Secretary/Clerk	1.00	1.00	1.00	1.00	-
Warehouse Worker	1.00	1.00	1.00	1.00	-
Total Support Positions	718.00	706.50	749.50	750.50	1.00
Total Positions	734.00	723.50	766.50	767.50	1.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Operation Staff (Temp Overage)	\$ 254,059	\$ 210,753	\$ 218,160	\$ 218,160	\$ -
Custodian - Overtime	1,159,042	660,997	1,063,280	1,063,280	-
Work Study Students	16,433	9,794	14,000	14,000	-
Salary Reserve	-	-	50,000	50,000	-
Total Other Salaries & Wages	\$ 1,429,534	\$ 881,544	\$ 1,345,440	\$ 1,345,440	\$ -
Position Salaries					
Total Professional Salaries	\$ 1,268,688	\$ 1,468,877	\$ 1,491,254	\$ 1,552,454	\$ 61,200
Total Support Salaries	\$ 26,094,453	\$ 29,564,722	\$ 29,300,474	\$ 29,892,478	\$ 592,004
Vacancy Adjustment	\$ -	\$ -	\$ (450,000)	\$ (450,000)	\$ -
Total Position Salaries	\$ 27,363,141	\$ 31,033,599	\$ 30,341,728	\$ 30,994,932	\$ 653,204
Total Salaries and Wages	\$ 28,792,675	\$ 31,915,143	\$ 31,687,168	\$ 32,340,372	\$ 653,204
<u>Contracted Services</u>					
Advertising	\$ -	\$ -	\$ 2,000	\$ 1,000	\$ (1,000)
Physical Examinations	28,053	23,300	30,000	30,000	-
Contracted Services - Non-Instructional	542,549	1,095,281	727,900	700,000	(27,900)
Other Contracted Services	-	-	50,000	50,000	-
Refuse & Recycling	626,978	605,277	694,600	694,600	-
Machine Rental - Other	480	1,680	500	500	-
Pest Management	11,058	22,075	12,000	17,000	5,000
Repairs to Equipment	11,864	11,135	-	-	-
Maintenance & Service Agreements	4,953	4,120	5,400	5,400	-
Rent - Facility	499	311	500	500	-
Water Testing & Supplies	257,812	80,100	134,352	134,352	-
Hazardous Waste Removal	236,522	589,989	250,000	260,000	10,000
Total Contracted Services	\$ 1,720,768	\$ 2,433,268	\$ 1,907,252	\$ 1,893,352	\$ (13,900)

Operations

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
<i>Expenditures:</i>					
<u>Supplies & Materials</u>					
Awards	\$ 6,200	\$ 4,000	\$ 5,000	\$ 6,000	\$ 1,000
Vehicle - Fuel	63,221	51,268	-	-	-
Equipment Repair Parts	82,811	86,388	100,000	100,000	-
Supplies - Custodial	1,539,358	1,516,988	1,660,250	1,660,250	-
Supplies - Energy Conservation	10,506	44,159	80,000	65,000	(15,000)
Office Supplies	35,148	42,999	11,550	11,550	-
Tires and Auto Parts	54,050	35,696	-	-	-
Safety Programs & Supplies	25,275	2,389,269	35,000	35,000	-
Shades & Drapes	40,497	67,149	38,500	38,500	-
Uniforms & Shoes	38,255	44,013	42,000	42,000	-
Software - Computer	32,320	45,545	21,400	31,400	10,000
Sensitive Items	45,491	67,939	85,000	75,000	(10,000)
Other Materials and Supplies	-	-	50,000	50,000	-
Total Supplies & Materials	\$ 1,973,132	\$ 4,395,413	\$ 2,128,700	\$ 2,114,700	\$ (14,000)
<u>Other Charges</u>					
Professional Development	\$ 3,429	\$ 10,158	\$ 5,000	\$ 5,000	\$ -
Heating of Buildings	2,738,400	1,757,979	3,916,440	3,812,040	(104,400)
Light and Power	16,432,064	13,658,082	18,794,000	17,294,000	(1,500,000)
Subscriptions/Dues	1,399	7,246	6,260	6,260	-
Training Program	7,254	27,923	31,750	31,750	-
Mileage - Unit III	17,702	13,309	17,800	17,800	-
Mileage - Unit V	-	656	-	-	-
Water and Sewerage	1,607,741	1,534,050	1,670,000	1,670,000	-
Other Charges	-	-	20,000	20,000	-
Insurance - Boiler	38,544	44,788	57,000	97,000	40,000
Insurance - Property	1,035,629	898,676	1,016,700	1,566,700	550,000
Total Other Charges	\$ 21,882,162	\$ 17,952,867	\$ 25,534,950	\$ 24,520,550	\$ (1,014,400)
<u>Equipment</u>					
Equipment	\$ 71,352	\$ 434,878	\$ 41,500	\$ 41,500	\$ -
Equipment-Replacement	451,495	312	60,500	60,500	-
Total Equipment	\$ 522,847	\$ 435,190	\$ 102,000	\$ 102,000	\$ -
Total: Operations	\$ 54,891,584	\$ 57,131,881	\$ 61,360,070	\$ 60,970,974	\$ (389,096)



Logistics Support

Budget Accountability:

Amanda Bragg,
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.

FY22 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: Large equipment purchases such as vehicles or equipment.

Logistics Support

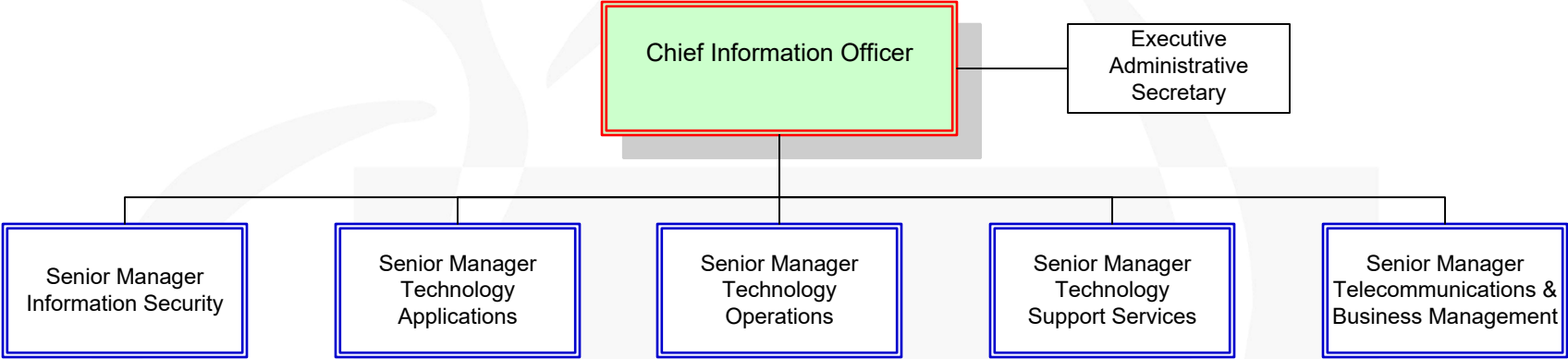
General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions:					
Program Manager	5.00	5.00	5.00	5.00	-
Foreman	1.00	1.00	1.00	1.00	-
Total Professional Positions	6.00	6.00	6.00	6.00	-
Technician	-	5.00	5.00	5.00	-
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	-
Secretary/Clerk	5.00	-	-	-	-
Truck Driver	2.00	4.00	3.00	3.00	-
Warehouse Worker	7.00	6.00	7.00	7.00	-
Mechanic or Helper	3.00	3.00	3.00	3.00	-
Equipment Repairmen	4.00	4.00	4.00	4.00	-
Total Support Positions	24.00	25.00	25.00	25.00	-
Total Positions	30.00	31.00	31.00	31.00	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Operation Staff (Temp Overage)	\$ 70,449	\$ 48,166	\$ 79,990	\$ 77,650	\$ (2,340)
Secretary/Clerk - Temporary	16,612	17,636	15,660	18,000	2,340
Warehouse Worker OT	3,739	9,585	5,500	5,500	-
Mail Clerk - Messenger (OT)	-	2,501	-	-	-
Work Study Students	19,042	9,862	23,920	17,920	(6,000)
Total Other Salaries & Wages	\$ 109,842	\$ 87,750	\$ 125,070	\$ 119,070	\$ (6,000)
Position Salaries					
Total Professional Salaries	\$ 477,442	\$ 520,020	\$ 527,725	\$ 543,572	\$ 15,847
Total Support Salaries	\$ 1,332,895	\$ 1,459,110	\$ 1,468,028	\$ 1,504,715	\$ 36,687
Total Position Salaries	\$ 1,810,337	\$ 1,979,130	\$ 1,995,753	\$ 2,048,287	\$ 52,534
Total Salaries and Wages	\$ 1,920,179	\$ 2,066,880	\$ 2,120,823	\$ 2,167,357	\$ 46,534
Contracted Services					
Contracted Services - Non-Instructional	\$ 98,798	\$ 15,276	\$ 16,600	\$ 16,600	\$ -
Machine Rental - Duplication & Postage	14,819	14,819	15,100	15,000	(100)
Repairs to Equipment	13,045	11,309	150,000	150,000	-
Maintenance & Service Agreements	2,783	4,285	2,590	5,590	3,000
Total Contracted Services	\$ 129,445	\$ 45,689	\$ 184,290	\$ 187,190	\$ 2,900
Supplies & Materials					
Vehicle - Fuel	\$ 50,156	\$ 47,199	\$ 507,459	\$ 507,459	\$ -
Equipment Repair Parts	10,004	10,284	11,000	11,000	-
Supplies-Warehouse	61,876	126,514	33,500	38,500	5,000
Postage	223,579	339,455	250,300	250,300	-
Mailing Supplies	2,585	5,923	3,500	3,500	-
Office Supplies	1,014	17,197	3,000	3,000	-
Tires and Auto Parts	32,307	18,532	171,200	169,300	(1,900)
Uniforms & Shoes	1,975	3,545	1,950	1,950	-
Total Supplies & Materials	\$ 383,496	\$ 568,649	\$ 981,909	\$ 985,009	\$ 3,100
Other Charges					
Subscriptions/Dues	\$ 550	\$ 712	\$ 300	\$ 300	\$ -
Training Program	629	523	950	950	-
Mileage - Unit III	-	125	-	-	-
Mileage - Unit IV	69	-	100	100	-
Total Other Charges	\$ 1,248	\$ 1,360	\$ 1,350	\$ 1,350	\$ -

Logistics Support

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
<i>Expenditures:</i>					
<u>Equipment</u>					
Equipment	\$ -	\$ 826,000	\$ 80,000	\$ -	\$ (80,000)
Equipment-Replacement	356,790	707,738	-	-	-
Total Equipment	\$ 356,790	\$ 1,533,738	\$ 80,000	\$ -	\$ (80,000)
Total: Logistics Support	\$ 2,791,158	\$ 4,216,316	\$ 3,368,372	\$ 3,340,906	\$ (27,466)



Technology





Summary Technology

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
Positions:					
Professional Positions	70.00	73.00	73.00	73.00	-
Support Positions	77.00	80.00	83.00	83.00	-
Total Positions:	<u>147.00</u>	<u>153.00</u>	<u>156.00</u>	<u>156.00</u>	<u>-</u>
Budget by Object:					
Salaries and Wages	\$ 11,186,788	\$ 11,889,293	\$ 12,483,002	\$ 12,759,730	\$ 276,728
Contracted Services	12,775,002	13,536,802	13,215,287	16,604,565	3,389,278
Supplies & Materials	9,701,903	13,620,280	3,736,002	5,428,884	1,692,882
Other Charges	10,513,256	9,473,213	10,462,627	10,096,751	(365,876)
Equipment	4,887,702	7,477,419	183,000	183,000	-
Total by Object:	<u>\$ 49,064,651</u>	<u>\$ 55,997,007</u>	<u>\$ 40,079,918</u>	<u>\$ 45,072,930</u>	<u>\$ 4,993,012</u>
Area/Department:					
Technology	\$ 45,487,377	\$ 52,155,069	\$ 36,490,744	\$ 41,546,197	\$ 5,055,453
Telecommunications & Business Management	3,577,274	3,841,938	3,589,174	3,526,733	(62,441)
Total by Area/Department:	<u>\$ 49,064,651</u>	<u>\$ 55,997,007</u>	<u>\$ 40,079,918</u>	<u>\$ 45,072,930</u>	<u>\$ 4,993,012</u>



Technology

Budget Accountability:

Gregory Barlow,
Chief Information Officer

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

FY22 Budget Outcomes:

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

Use of Funds

Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Wages such as overtime and temporary help. Provides for technician support services prior to the opening of the new school year.
Contracted Services:	Support service contracts for equipment, software, and related services. Includes virus and firewall protection for entire AACPS network. Also includes copier and computer leases.
Supplies & Materials:	Consumable supplies such as paper and toner, statewide software contract, and sensitive items such as interactive white boards and LCD projectors.
Other Charges:	Cost for system-wide internet access, internet service provider fees, and other technology based communication services.
Equipment:	Replacement computer servers and data storage devices.

Technology

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
Positions:					
Chief Officer	1.00	1.00	1.00	1.00	-
Senior Manager	4.00	4.00	4.00	4.00	-
Programmer/Analyst	59.00	62.00	62.00	62.00	-
Specialist	1.00	1.00	1.00	1.00	-
Total Professional Positions	65.00	68.00	68.00	68.00	-
Technician	-	2.00	2.00	2.00	-
Secretary/Clerk	3.00	1.00	1.00	1.00	-
Computer Lab Technician	69.00	71.00	74.00	74.00	-
Total Support Positions	72.00	74.00	77.00	77.00	-
Total Positions	137.00	142.00	145.00	145.00	-
Expenditures:					
Salaries and Wages					
Other Salaries and Wages					
Secretary/Clerk - Overtime	\$ 20,038	\$ 17,071	\$ 24,000	\$ 23,000	\$ (1,000)
Computer Lab Tech - Temp	59,877	28,434	64,670	67,670	3,000
Computer Lab Tech - Summer	334,479	321,883	340,000	340,000	-
Total Other Salaries & Wages	\$ 414,394	\$ 367,388	\$ 428,670	\$ 430,670	\$ 2,000
Position Salaries					
Total Professional Salaries	\$ 6,427,357	\$ 6,801,833	\$ 7,235,873	\$ 7,391,970	\$ 156,097
Total Support Salaries	\$ 3,591,200	\$ 3,869,582	\$ 4,075,512	\$ 4,160,708	\$ 85,196
Vacancy Adjustment	\$ -	\$ -	\$ (130,000)	\$ (130,000)	\$ -
Total Position Salaries	\$ 10,018,557	\$ 10,671,415	\$ 11,181,385	\$ 11,422,678	\$ 241,293
Total Salaries and Wages	\$ 10,432,951	\$ 11,038,803	\$ 11,610,055	\$ 11,853,348	\$ 243,293
Contracted Services					
Contracted Services - Instructional	\$ 881,535	\$ 550,300	\$ 50,000	\$ 55,000	\$ 5,000
Contracted Services - Non-Instructional	209,572	228,197	275,000	264,632	(10,368)
Other Contracted Services	-	-	75,000	75,000	-
Machine Rental - DP	26,914	26,914	26,556	27,556	1,000
Machine Rental - Other	10,834,045	12,089,403	11,875,552	15,063,830	3,188,278
Maintenance & Service Agreements	631,328	596,673	859,129	939,497	80,368
Special Training	191,608	45,315	54,050	54,050	-
Facilities Modifications	-	-	-	125,000	125,000
Total Contracted Services	\$ 12,775,002	\$ 13,536,802	\$ 13,215,287	\$ 16,604,565	\$ 3,389,278
Supplies & Materials					
D P Supplies & Materials	\$ 205,171	\$ 76,432	\$ 82,805	\$ 82,805	\$ -
Equipment Repair Parts	60,326	63,823	50,000	50,000	-
Office Supplies	-	-	250	250	-
Software - Computer	2,454,001	3,835,272	3,048,247	4,846,129	1,797,882
Software-Tablet Related Apps	1,689	4,649	5,000	5,000	-
Facilities Modifications - Supplies	914,957	125,000	125,000	-	(125,000)
Parts/Supplies Other	4,222,027	1,368,437	-	65,000	65,000
Sensitive Items	1,815,070	7,926,794	134,700	69,700	(65,000)
Other Materials and Supplies	-	-	70,000	70,000	-
Total Supplies & Materials	\$ 9,673,241	\$ 13,400,407	\$ 3,516,002	\$ 5,188,884	\$ 1,672,882
Other Charges					
Communications	\$ 8,351,182	\$ 7,172,391	\$ 7,981,300	\$ 7,731,300	\$ (250,000)
Mileage - Unit IV	15,003	13,981	15,000	15,000	-
Mileage - Unit V	44,261	47,393	44,800	44,800	-
Mileage - Unit VI	122	60	300	300	-
Other Charges	-	-	75,000	75,000	-
Total Other Charges	\$ 8,410,568	\$ 7,233,825	\$ 8,116,400	\$ 7,866,400	\$ (250,000)

Technology

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
<i>Expenditures:</i>					
<u>Equipment</u>					
Equipment	\$ 4,195,615	\$ 6,945,232	\$ 33,000	\$ 33,000	\$ -
Total Equipment	\$ 4,195,615	\$ 6,945,232	\$ 33,000	\$ 33,000	\$ -
Total: Technology	\$ 45,487,377	\$ 52,155,069	\$ 36,490,744	\$ 41,546,197	\$ 5,055,453

Telecommunications & Business Management

Budget Accountability:

David Burkins,
Senior Manager

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

FY22 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: None requested.

Contracted Services: None requested.

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

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

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

Telecommunications & Business Management

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
<i>Positions:</i>					
Senior Manager	1.00	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	-
Specialist	1.00	1.00	1.00	1.00	-
Support Specialist	2.00	2.00	2.00	2.00	-
Total Professional Positions	5.00	5.00	5.00	5.00	-
Technician	1.00	1.00	1.00	1.00	-
Equipment Repairmen	4.00	5.00	5.00	5.00	-
Total Support Positions	5.00	6.00	6.00	6.00	-
Total Positions	10.00	11.00	11.00	11.00	-
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Position Salaries					
Total Professional Salaries	\$ 435,597	\$ 467,149	\$ 474,097	\$ 488,403	\$ 14,306
Total Support Salaries	\$ 318,240	\$ 383,341	\$ 398,850	\$ 417,979	\$ 19,129
Total Position Salaries	\$ 753,837	\$ 850,490	\$ 872,947	\$ 906,382	\$ 33,435
Total Salaries and Wages	\$ 753,837	\$ 850,490	\$ 872,947	\$ 906,382	\$ 33,435
<u>Supplies & Materials</u>					
Software - Computer	\$ -	\$ 192,028	\$ 180,000	\$ 200,000	\$ 20,000
Facilities Modifications - Supplies	2,273	-	5,000	5,000	-
Telephone Supplies	26,389	27,845	35,000	35,000	-
Total Supplies & Materials	\$ 28,662	\$ 219,873	\$ 220,000	\$ 240,000	\$ 20,000
<u>Other Charges</u>					
Communications	\$ 2,102,688	\$ 2,239,388	\$ 2,346,227	\$ 2,230,351	\$ (115,876)
Total Other Charges	\$ 2,102,688	\$ 2,239,388	\$ 2,346,227	\$ 2,230,351	\$ (115,876)
<u>Equipment</u>					
Equipment-New-Telephone	\$ 692,087	\$ 532,187	\$ 150,000	\$ 150,000	\$ -
Total Equipment	\$ 692,087	\$ 532,187	\$ 150,000	\$ 150,000	\$ -
Total: Telecommunications & Business Management	\$ 3,577,274	\$ 3,841,938	\$ 3,589,174	\$ 3,526,733	\$ (62,441)



Summary Grant Programs

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions:					
Professional Positions	271.90	311.40	322.10	327.80	5.70
Support Positions	182.00	216.60	226.30	226.70	0.40
Total Positions:	453.90	528.10	548.40	554.40	6.00
Budget by Object:					
Salaries and Wages	\$ 27,639,356	\$ 30,723,321	\$ 34,439,890	\$ 35,647,700	\$ 1,207,810
Contracted Services	1,694,412	1,783,969	2,544,750	2,710,600	165,850
Supplies & Materials	4,478,709	3,197,194	3,155,370	2,636,500	(518,870)
Other Charges	12,695,421	12,803,285	15,488,190	15,374,300	(113,890)
Equipment	108,715	303,714	369,500	316,400	(53,100)
Total by Object:	\$ 46,616,613	\$ 48,811,483	\$ 55,997,700	\$ 56,685,500	\$ 687,800
Area/Department:					
Grant Programs	\$ 46,616,613	\$ 48,811,483	\$ 55,997,700	\$ 56,685,500	\$ 687,800
Total by Area/Department:	\$ 46,616,613	\$ 48,811,483	\$ 55,997,700	\$ 56,685,500	\$ 687,800



<h1>Grant Programs</h1>	Budget Accountability:
	Multiple Grant Managers
<p><i>Grant programs consist of Federal, State, and local funds that are restricted for a specific purpose. These funds are heavily regulated and require specific reporting procedures which must be followed depending upon each grant's criteria. See the Estimated Revenue Description – Grant Fund in the Revenue section of this document for further information.</i></p>	
<p>FY22 Budget Outcomes:</p> <ul style="list-style-type: none"> • Grant programs provide for the operation of a variety of services and enhancements that may cross several budget categories and several instructional programs. Anne Arundel County Public Schools (AACPS) prides itself on finding additional revenue sources via the grant application process to enhance the instructional opportunities within the county. Many grants received by AACPS also support other Anne Arundel County agencies, private schools, and other school systems within Maryland. AACPS receives numerous grants throughout the fiscal year as opportunities present themselves. 	
<h2>Use of Funds</h2>	
<p>Professional and Support Salaries: Salary costs for permanent positions assigned to the area.</p> <p>Other Salaries & Wages: Wages such as teacher stipends, teacher training, substitutes, overtime, and temporary help.</p> <p>Contracted Services: Services performed by non-employees, companies, or outside agencies such as consultants, repair and maintenance services, and leased equipment.</p> <p>Supplies & Materials: Consumable supplies such as paper, textbooks, workbooks, library materials, and small equipment-like items (sensitive items having a value less than \$5,000).</p> <p>Other Charges: Other costs not classified elsewhere, such as employee benefits, professional development, mileage reimbursements, and tuition allowances.</p> <p>Equipment: Large equipment purchases such as vehicles, maintenance equipment, and computer servers, having a per unit value greater than \$5,000.</p>	

Grant Programs

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions:					
Director	-	-	0.50	0.50	-
Senior Manager	0.75	0.75	1.00	1.00	-
Assistant Principal	1.50	1.50	1.50	1.50	-
Coordinator	1.00	1.00	1.00	1.00	-
Program Manager	3.70	3.20	3.70	3.70	-
School Counselor	0.50	0.50	0.50	0.50	-
Psychologist	6.20	6.20	6.20	5.80	(0.40)
Social Worker	2.30	2.30	2.30	2.80	0.50
Specialist	19.90	20.50	28.10	23.10	(5.00)
Teacher	230.40	269.20	270.60	281.60	11.00
Therapist OT/PT	5.70	6.30	6.70	6.30	(0.40)
Total Professional Positions	271.90	311.40	322.10	327.80	5.70
Instructional Asst	146.70	173.30	176.90	181.40	4.50
Permanent Substitutes	2.00	6.60	7.60	6.00	(1.60)
Technician	19.50	25.00	26.50	24.00	(2.50)
Secretary/Clerk	13.80	11.80	15.30	15.30	-
Total Support Positions	182.00	216.60	226.30	226.70	0.40
Total Positions	453.90	528.10	548.40	554.40	6.00
Expenditures:					

Salaries and Wages

Other Salaries and Wages

Extra Curricular Pay	\$ 54,712	\$ 51,278	\$ 54,000	\$ 51,300	\$ (2,700)
Instructional Asst Stipend - Instructional	2,119,503	1,801,298	1,846,230	2,223,200	376,970
Instructional Asst Stipend-Prof Dev	-	2,679	-	-	-
Substitute - Professional Development	238,763	123,768	413,680	179,500	(234,180)
Substitute - Instruction	28,224	28,623	45,500	108,800	63,300
Teacher Stipends - Instruction	531,386	595,154	780,120	1,359,100	578,980
Teacher Stipends - Professional Development	1,006,807	799,577	732,120	859,100	126,980
Teacher Stipends - Community Events	56,390	68,448	144,560	136,100	(8,460)
Specialist - Temporary	35,243	39,972	50,000	39,000	(11,000)
Stipends - State Reimbursed	-	25,000	-	25,000	25,000
Therapist OT/PT Overtime	8,341	8,298	-	-	-
Workshop Instructors	-	1,830	1,320	-	(1,320)
Technician Overtime	428,096	305,861	174,500	297,200	122,700
Aide Non-Instructional Temp	41,144	-	-	-	-
Secretary/Clerk - Temporary	10,621	7,769	12,000	30,600	18,600
Secretary/Clerk - Overtime	76,901	108,486	80,820	111,500	30,680
Total Other Salaries & Wages	\$ 4,636,131	\$ 3,968,041	\$ 4,334,850	\$ 5,420,400	\$ 1,085,550

Position Salaries

Total Professional Salaries	\$ 17,987,165	\$ 20,385,899	\$ 23,340,580	\$ 23,124,500	\$ (216,080)
Total Support Salaries	\$ 5,016,060	\$ 6,369,381	\$ 6,764,460	\$ 7,102,800	\$ 338,340
Total Position Salaries	\$ 23,003,225	\$ 26,755,280	\$ 30,105,040	\$ 30,227,300	\$ 122,260
Total Salaries and Wages	\$ 27,639,356	\$ 30,723,321	\$ 34,439,890	\$ 35,647,700	\$ 1,207,810

Grant Programs

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
<u>Expenditures:</u>					
<u>Contracted Services</u>					
Bus Contractors - Private	\$ 172,007	\$ 99,381	\$ 216,600	\$ 131,000	\$ (85,600)
Contracted Services - Instructional	995,687	860,203	1,523,395	2,018,100	494,705
Contracted Services - Community Events	30,541	23,156	212,800	35,300	(177,500)
Contracted Services - Professional Development	145,275	443,548	415,765	376,100	(39,665)
Consulting Fees - Management	112,000	115,000	125,000	115,000	(10,000)
Contracted Services - Non-Instructional	5,756	18,467	50,000	33,800	(16,200)
Machine Rental - Duplication & Postage	923	871	1,190	1,300	110
Public Carriers	6,400	-	-	-	-
Tuition Paid Non-Public Day	225,823	223,343	-	-	-
Total Contracted Services	\$ 1,694,412	\$ 1,783,969	\$ 2,544,750	\$ 2,710,600	\$ 165,850
<u>Supplies & Materials</u>					
Supplies - Community Events	\$ 141,943	\$ 80,078	\$ 138,760	\$ 158,600	\$ 19,840
Materials of Instruction	3,330,536	2,359,733	2,338,190	2,042,600	(295,590)
Teacher Classroom Funds	-	138	-	6,500	6,500
Postage	3,000	3,242	9,380	3,300	(6,080)
Office Supplies	60,175	29,406	262,000	26,100	(235,900)
Testing Supplies & Materials	14,209	27,408	5,380	16,500	11,120
Text Books & Source Books	10,267	16,478	17,060	7,400	(9,660)
Safety Programs & Supplies	1,176	46,716	12,000	28,200	16,200
Other Supplies & Materials	1,857	-	-	-	-
Supplies & Materials - Prof Dev	52,038	126,065	122,890	122,200	(690)
Software - Computer	-	77,500	60,000	135,000	75,000
Sensitive Items	863,508	430,430	189,710	90,100	(99,610)
Total Supplies & Materials	\$ 4,478,709	\$ 3,197,194	\$ 3,155,370	\$ 2,636,500	\$ (518,870)
<u>Other Charges</u>					
Tuition Allowance	\$ 22,808	\$ 62,999	\$ 42,060	\$ 14,000	\$ (28,060)
Professional Development	692,739	430,389	692,860	475,200	(217,660)
Communications	-	1,226	9,750	1,600	(8,150)
Subscriptions/Dues	2,055	5,577	15,000	15,800	800
Mileage - Unit I	6,660	6,897	21,400	6,400	(15,000)
Mileage - Unit IV	209	61	100	-	(100)
Mileage - Unit V	11,155	8,980	10,860	18,600	7,740
Mileage - Unit VI	15	-	-	-	-
Other Miscellaneous Charges	56,943	46,528	106,720	128,900	22,180
Administrative Cost	1,053,880	960,897	1,084,700	1,126,300	41,600
Insurance - Workers Compensation	213,242	250,240	316,600	268,800	(47,800)
Employee Health Insurance	5,280,480	5,270,479	6,586,740	6,675,400	88,660
Retirement Fund Contributions	3,231,268	3,362,333	3,907,230	3,857,900	(49,330)
Pension Administrative Fee	71,372	77,687	83,910	74,500	(9,410)
Social Security Contributions	2,045,934	2,308,595	2,599,150	2,691,700	92,550
Unemployment Insurance	6,661	10,397	11,110	19,200	8,090
Total Other Charges	\$ 12,695,421	\$ 12,803,285	\$ 15,488,190	\$ 15,374,300	\$ (113,890)
<u>Equipment</u>					
Equipment	\$ 108,715	\$ 303,714	\$ 369,500	\$ 316,400	\$ (53,100)
Total Equipment	\$ 108,715	\$ 303,714	\$ 369,500	\$ 316,400	\$ (53,100)
Total: Grant Programs	\$ 46,616,613	\$ 48,811,483	\$ 55,997,700	\$ 56,685,500	\$ 687,800



Internal Service Fund for Health Care

Budget Accountability:

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

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

FY22 Budget Outcomes:

- Provide employees and retirees competitive benefits programs and services.
- Identify, evaluate, and recommend opportunities for cost savings.
- Adhere to the terms and conditions of all BOE negotiated agreements, policies, and regulations regarding employee benefits.
- Adhere to regulations and laws governing employee benefits.
- Per State Board Opinion #14-16 passed on April 22, 2014, all contributions to the Internal Service Fund for Health Care must have budgetary approval. The fiscal year 2022 budget reflects this accounting change.

Use of Funds

Professional and Support Salaries: None requested.

Other Salaries & Wages: None requested.

Contracted Services: None requested.

Supplies & Materials: None requested.

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

Equipment: None requested.

Internal Service Fund for Health Care

Health Care Fund	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
<i>Expenditures:</i>					
<u>Other Charges</u>					
Non-Employer Health Care Contributions	\$ 36,994,918	\$ 40,540,622	\$ 41,902,300	\$ 43,492,800	\$ 1,590,500
Total Other Charges	\$ 36,994,918	\$ 40,540,622	\$ 41,902,300	\$ 43,492,800	\$ 1,590,500
Total: Internal Service Fund for Health Care	\$ 36,994,918	\$ 40,540,622	\$ 41,902,300	\$ 43,492,800	\$ 1,590,500

Estimated Fund Balance Summary Internal Service Fund for Health Care

	Actual Revenue FY2019	Actual Revenue FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Beginning Fund Balance	\$ 21,261,211	\$ 21,978,923	\$ 21,978,923	\$ 32,553,820	\$ 10,574,897
Revenue:					
Board Contribution	\$ 147,488,373	\$ 151,090,785	\$ 155,881,144	\$ 156,650,200	\$ 769,056
Employee Contribution	20,350,275	23,645,693	24,548,700	25,831,200	1,282,500
Retiree Contribution	15,745,244	16,340,092	16,662,600	17,361,600	699,000
Federal Government Subsidy	895,563	550,942	691,000	300,000	(391,000)
Other	3,836	3,895	-	-	-
	\$ 184,483,291	\$ 191,631,407	\$ 197,783,444	\$ 200,143,000	\$ 2,359,556
Expenditures:					
Claims Expenses	\$ 183,144,027	\$ 180,204,524	\$ 193,002,900	\$ 195,777,500	\$ 2,774,600
Operating Expenses	621,552	851,986	777,800	858,000	80,200
	\$ 183,765,579	\$ 181,056,510	\$ 193,780,700	\$ 196,635,500	\$ 2,854,800
Ending Fund Balance	\$ 21,978,923	\$ 32,553,820	\$ 25,981,667	\$ 36,061,320	\$ 10,079,653

Fund Balance:
Months of Average Expenditures
1.44
2.17
1.62
2.21



Food & Nutrition Services

Budget Accountability:

Jodi Risse,
Supervisor

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

FY22 Budget Outcomes:

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

Use of Funds

Professional and Support Salaries: Salary costs for all staff.

Other Salaries & Wages: Substitute costs for cafeteria workers.

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

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

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

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

Food & Nutrition Services

Food Service Fund	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Other Salaries and Wages					
Cafeteria Workers Substitutes	\$ 808,461	\$ 256,688	\$ 700,000	\$ 700,000	\$ -
Total Other Salaries & Wages	\$ 808,461	\$ 256,688	\$ 700,000	\$ 700,000	\$ -
Position Salaries					
Total Support Salaries	\$ 7,738,700	\$ 9,607,797	\$ 9,200,000	\$ 9,200,000	\$ -
Total Position Salaries	\$ 7,738,700	\$ 9,607,797	\$ 9,200,000	\$ 9,200,000	\$ -
Total Salaries and Wages	\$ 8,547,161	\$ 9,864,485	\$ 9,900,000	\$ 9,900,000	\$ -
<u>Contracted Services</u>					
Contracted Services - Non-Instructional	\$ 1,286,603	\$ 1,775,781	\$ 1,680,000	\$ 1,680,000	\$ -
Total Contracted Services	\$ 1,286,603	\$ 1,775,781	\$ 1,680,000	\$ 1,680,000	\$ -
<u>Supplies & Materials</u>					
Food Supplies	\$ 999,339	\$ 996,952	\$ 1,710,000	\$ 1,710,000	\$ -
Food	14,071,344	12,258,250	15,880,000	15,880,000	-
Total Supplies & Materials	\$ 15,070,683	\$ 13,255,202	\$ 17,590,000	\$ 17,590,000	\$ -
<u>Other Charges</u>					
Other Charges	\$ 297,363	\$ 225,175	\$ 380,000	\$ 380,000	\$ -
Insurance - Workers Compensation	66,604	81,690	92,270	92,270	-
Employee Health Insurance	4,469,263	4,484,471	4,785,680	4,785,680	-
Retirement Fund Contributions	682,580	695,580	751,000	751,000	-
Social Security Contributions	620,877	712,446	757,350	757,350	-
Unemployment Insurance	10,560	4,834	12,000	12,000	-
Total Other Charges	\$ 6,147,247	\$ 6,204,196	\$ 6,778,300	\$ 6,778,300	\$ -
<u>Equipment</u>					
Equipment	\$ 408,603	\$ 152,681	\$ 1,600,000	\$ 1,600,000	\$ -
Total Equipment	\$ 408,603	\$ 152,681	\$ 1,600,000	\$ 1,600,000	\$ -
Total: Food & Nutrition Services	\$ 31,460,297	\$ 31,252,345	\$ 37,548,300	\$ 37,548,300	\$ -

Estimated Fund Balance Summary Food Service Fund

	Actual Revenue FY2019	Actual Revenue FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Beginning Fund Balance	\$ 7,268,194	\$ 7,992,195	\$ 7,992,195	\$ 5,009,549	\$ (2,982,646)
Revenue:					
Sale of Food	\$ 11,748,879	\$ 7,650,282	\$ 13,567,400	\$ 13,567,400	\$ -
Federal	19,118,211	18,792,180	22,094,600	22,094,600	-
State	1,133,929	1,191,611	1,228,300	1,228,300	-
Local	183,279	152,426	658,000	658,000	-
	\$ 32,184,298	\$ 27,786,499	\$ 37,548,300	\$ 37,548,300	\$ -
Total Expenditures	\$ 31,460,297	\$ 30,769,145	\$ 37,548,300	\$ 37,548,300	\$ -
Ending Fund Balance	\$ 7,992,195	\$ 5,009,549	\$ 7,992,195	\$ 5,009,549	\$ (2,982,646)

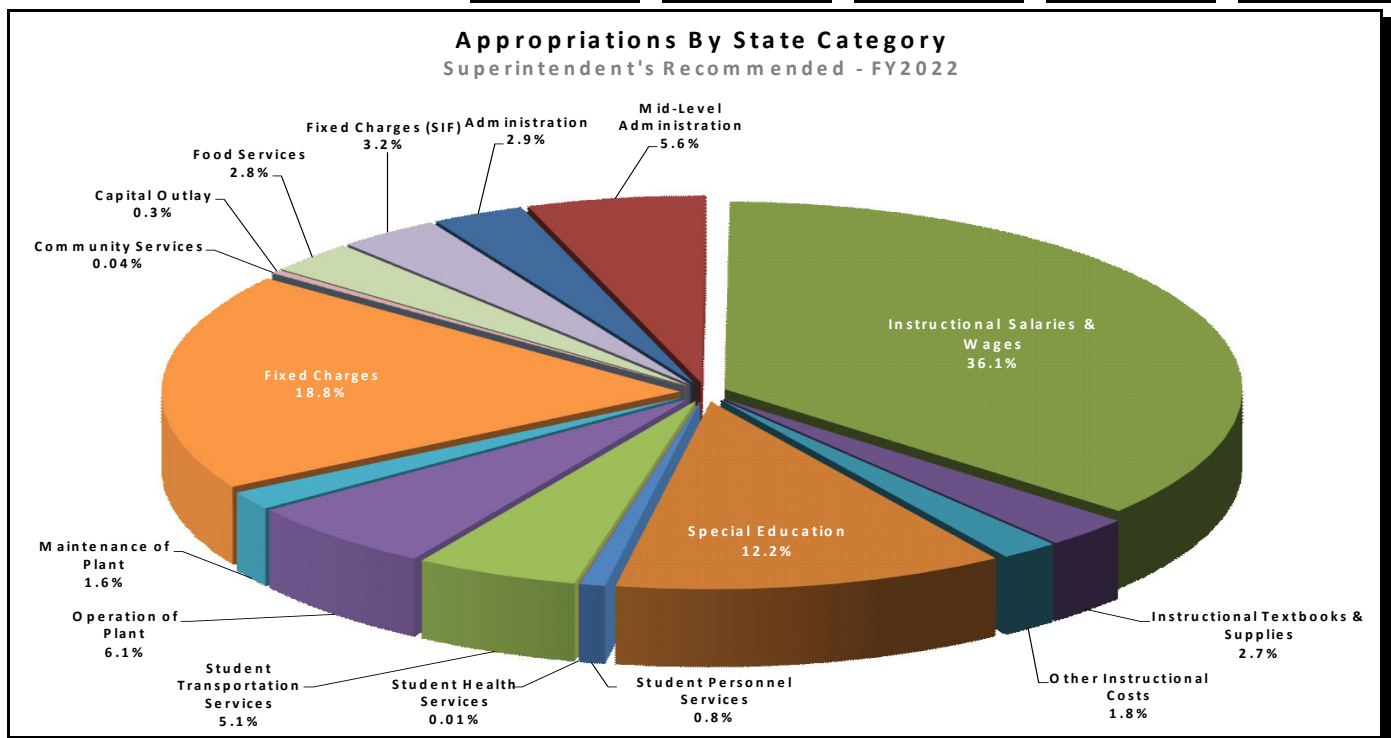
Fund Balance: 3.05 1.95 2.55 1.60
Months of Average Expenditures*

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



Appropriations By State Category

	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/- FY2022
All Operating Funds					
Administration	\$ 33,013,926	\$ 36,818,338	\$ 39,012,000	\$ 40,376,115	\$ 1,364,115
Mid-Level Administration	69,474,501	72,391,299	76,043,300	76,630,046	586,746
Instructional Salaries & Wages	408,387,151	445,117,256	467,942,200	493,003,630	25,061,430
Instructional Textbooks & Supplies	35,152,448	41,603,752	32,496,400	37,242,130	4,745,730
Other Instructional Costs	22,593,057	28,773,199	20,653,200	24,422,561	3,769,361
Special Education	140,831,664	148,207,334	157,539,700	166,413,617	8,873,917
Student Personnel Services	8,567,637	9,763,932	11,590,900	11,526,501	(64,399)
Student Health Services	-	80,470	660,200	107,000	(553,200)
Student Transportation Services	59,182,079	57,016,082	67,368,400	69,080,131	1,711,731
Operation of Plant	78,933,792	81,528,213	83,003,100	83,154,161	151,061
Maintenance of Plant	22,639,712	22,072,401	21,866,400	22,248,921	382,521
Fixed Charges	233,137,260	241,700,733	252,477,400	257,050,987	4,573,587
Food Service*	-	483,200	483,200	483,200	-
Community Services	533,143	503,640	510,400	498,775	(11,625)
Capital Outlay	5,891,828	4,981,667	3,860,500	3,940,019	79,519
Combined Funds	<u>\$1,118,338,198</u>	<u>\$1,191,041,516</u>	<u>\$1,235,507,300</u>	<u>\$1,286,177,794</u>	<u>\$ 50,670,494</u>
Food Services**	<u>\$ 31,460,297</u>	<u>\$ 31,252,345</u>	<u>\$ 37,548,300</u>	<u>\$ 37,548,300</u>	<u>\$ -</u>
Food Services Fund	<u>\$ 31,460,297</u>	<u>\$ 31,252,345</u>	<u>\$ 37,548,300</u>	<u>\$ 37,548,300</u>	<u>\$ -</u>
Fixed Charges (SIF)***	<u>\$ 36,994,918</u>	<u>\$ 40,540,622</u>	<u>\$ 41,902,300</u>	<u>\$ 43,492,800</u>	<u>\$ 1,590,500</u>
Health Care Fund	<u>\$ 36,994,918</u>	<u>\$ 40,540,622</u>	<u>\$ 41,902,300</u>	<u>\$ 43,492,800</u>	<u>\$ 1,590,500</u>
All Operating Funds	<u><u>\$1,186,793,413</u></u>	<u><u>\$1,262,834,483</u></u>	<u><u>\$1,314,957,900</u></u>	<u><u>\$1,367,218,894</u></u>	<u><u>\$ 52,260,994</u></u>



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

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

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

Chart may not total 100% due to rounding.

Positions by State Category

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(-) 2022
Administration					
Superintendent	1.00	1.00	1.00	1.00	-
Deputy Superintendent	2.00	2.00	2.00	2.00	-
Chief Officer	2.00	2.00	2.00	2.00	-
Executive Director	3.00	3.00	3.00	3.00	-
Director	6.00	6.00	6.00	6.00	-
Staff Attorney	1.00	1.00	1.00	1.00	-
Officer	1.00	1.00	1.00	1.00	-
Supervisor	2.00	2.00	2.00	2.00	-
Administrator	3.00	3.00	3.00	3.00	-
Senior Manager	16.00	17.00	17.00	17.00	-
Investigator	1.00	1.00	1.00	1.00	-
Program Manager	7.00	10.00	11.00	11.00	-
Accountant/Auditor	10.00	11.00	12.00	12.00	-
Analyst - Budget	4.00	4.00	4.00	4.00	-
Risk Manager Specialist	1.00	1.00	1.00	1.00	-
Staff Assistant	1.00	1.00	1.00	1.00	-
Buyer	9.00	9.00	9.00	9.00	-
Programmer/Analyst	59.00	62.00	62.00	62.00	-
Recruit/Staffing Specialist	5.00	5.00	5.00	5.00	-
Specialist	39.00	45.00	45.00	45.00	-
Teacher	1.00	1.00	1.00	1.00	-
Support Specialist	18.00	17.00	18.00	18.00	-
Assistant Manager	2.00	2.00	2.00	2.00	-
Professional Positions	194.00	207.00	210.00	210.00	-
Technician	17.00	32.00	34.00	34.00	-
Printer	6.00	6.00	6.00	6.00	-
Secretary/Clerk	35.00	24.00	24.00	24.00	-
Support Positions	58.00	62.00	64.00	64.00	-
Total Positions: Administration	252.00	269.00	274.00	274.00	-
Mid-Level Administration					
Associate Superintendent	1.00	1.00	1.00	1.00	-
Assistant Superintendent	9.00	9.00	10.00	10.00	-
Executive Director	1.00	1.00	1.00	1.00	-
Director	12.00	12.00	15.00	15.00	-
Senior Manager	5.00	5.00	5.00	5.00	-
Principal	115.50	115.00	116.50	116.50	-
Assistant Principal	158.00	165.00	166.00	167.00	1.00
Coordinator	26.00	26.00	25.00	25.00	-
Program Manager	16.00	12.00	13.00	14.00	1.00
Specialist	5.00	5.00	5.00	5.00	-
Business Manager	12.00	13.00	13.00	13.00	-
Support Specialist	1.00	2.00	2.00	2.00	-
Professional Positions	361.50	366.00	372.50	374.50	2.00
Technician	8.00	10.50	10.60	11.60	1.00
Secretary/Clerk	453.60	457.50	473.00	475.50	2.50
Support Positions	461.60	468.00	483.60	487.10	3.50
Total Positions: Mid-Level Administration	823.10	834.00	856.10	861.60	5.50

Positions by State Category

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/- 2022
Instructional Salaries & Wages					
School Counselor	212.80	233.20	246.20	250.20	4.00
Psychologist	65.40	74.40	78.70	79.80	1.10
Specialist	18.10	17.70	17.80	19.80	2.00
Teacher	4,986.60	5,216.20	5,426.60	5,596.80	170.20
Support Specialist	1.00	1.00	1.00	1.00	-
Professional Positions	5,283.90	5,542.50	5,770.30	5,947.60	177.30
Instructional Asst	422.00	432.80	414.10	462.70	48.60
Permanent Substitutes	52.00	57.60	56.60	55.00	(1.60)
Technician	-	1.00	1.00	1.00	-
Computer Lab Technician	69.00	71.00	74.00	74.00	-
Support Positions	543.00	562.40	545.70	592.70	47.00
Total Positions: Instructional Salaries & Wages	5,826.90	6,104.90	6,316.00	6,540.30	224.30
Special Education					
Director	1.00	1.00	2.00	2.00	-
Principal	3.50	4.00	3.50	3.50	-
Assistant Principal	8.00	7.00	8.00	8.00	-
Coordinator	4.00	4.00	4.00	4.00	-
Program Manager	9.00	8.00	8.00	8.00	-
Psychologist	2.30	2.30	-	-	-
Social Worker	0.30	0.30	0.30	0.80	0.50
Specialist	23.70	23.30	20.70	23.70	3.00
Teacher	1,011.80	1,038.90	1,082.00	1,102.10	20.10
Therapist OT/PT	68.20	68.80	70.40	70.80	0.40
Professional Positions	1,131.70	1,157.60	1,198.90	1,222.90	24.00
Instructional Asst	412.40	436.40	478.40	460.70	(17.70)
Permanent Substitutes	3.00	3.00	14.00	14.00	-
Technician	60.00	70.00	76.00	73.50	(2.50)
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	-
Secretary/Clerk	50.90	43.90	45.90	48.40	2.50
Support Positions	527.00	554.00	615.00	597.30	(17.70)
Total Positions: Special Education	1,658.80	1,711.60	1,813.90	1,820.20	6.30
Student Personnel Services					
Director	1.00	1.00	1.00	1.00	-
Assistant In Pupil Services	3.00	3.00	3.00	3.00	-
Coordinator	1.00	1.00	2.00	2.00	-
Program Manager	2.00	1.00	1.00	1.00	-
Pupil Personnel Worker	30.00	33.00	34.00	34.00	-
Social Worker	28.00	34.00	35.50	36.90	1.40
Specialist	19.00	24.00	33.00	26.00	(7.00)
Professional Positions	84.00	97.00	109.50	103.90	(5.60)
Technician	-	1.00	1.00	1.00	-
Secretary/Clerk	5.00	4.00	4.00	5.50	1.50
Support Positions	5.00	5.00	5.00	6.50	1.50
Total Positions: Student Personnel Services	89.00	102.00	114.50	110.40	(4.10)

Positions by State Category

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(-) 2022
Student Transportation Services					
Supervisor	1.00	1.00	1.00	1.00	-
Senior Manager	-	-	1.00	1.00	-
Specialist In Transportation	7.00	8.00	8.00	8.00	-
Program Manager	3.00	3.00	3.00	3.00	-
Specialist	6.00	6.00	6.00	6.00	-
Support Specialist	-	-	3.00	3.00	-
Professional Positions	17.00	18.00	22.00	22.00	-
Technician	-	2.00	3.00	3.00	-
Bus Aide	50.60	50.00	46.00	46.00	-
Bus Driver	55.70	54.60	58.00	58.00	-
Bus Driver - Lead	2.00	2.00	4.00	4.00	-
Bus Operations Technician	7.00	8.00	8.00	8.00	-
Driver Trainer	2.00	2.00	2.00	2.00	-
Secretary/Clerk	3.00	1.00	1.00	1.00	-
Mechanic or Helper	4.00	3.00	4.00	4.00	-
Support Positions	124.40	122.60	126.00	126.00	-
Total Positions: Student Transportation Services	141.40	140.60	148.00	148.00	-
Operation of Plant					
Supervisor	2.00	2.00	2.00	2.00	-
Area Manager	4.00	4.00	4.00	4.00	-
Program Manager	13.00	13.00	13.00	13.00	-
Specialist	8.00	9.00	9.00	9.00	-
Support Specialist	3.00	2.00	2.00	2.00	-
Foreman	1.00	1.00	1.00	1.00	-
Professional Positions	31.00	31.00	31.00	31.00	-
Technician	2.00	8.00	9.00	9.00	-
Custodian	715.00	702.50	745.50	746.50	1.00
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	-
Secretary/Clerk	10.00	4.00	4.00	4.00	-
Truck Driver	2.00	4.00	3.00	3.00	-
Warehouse Worker	8.00	7.00	8.00	8.00	-
Equipment Repairmen	8.00	9.00	9.00	9.00	-
Support Positions	748.00	737.50	781.50	782.50	1.00
Total Positions: Operation of Plant	779.00	768.50	812.50	813.50	1.00
Maintenance of Plant					
Supervisor	1.00	1.00	1.00	1.00	-
Program Manager	2.00	1.00	1.00	1.00	-
Specialist	4.00	5.00	5.00	5.00	-
Assistant Manager	6.00	6.00	6.00	6.00	-
Maintenance Program Manager	5.00	5.00	5.00	5.00	-
Professional Positions	18.00	18.00	18.00	18.00	-
Technician	1.00	2.00	2.00	2.00	-
Maintenance Staff	116.00	112.00	119.00	119.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	-
Mechanic or Helper	3.00	3.00	3.00	3.00	-
Support Positions	121.00	118.00	125.00	125.00	-
Total Positions: Maintenance of Plant	139.00	136.00	143.00	143.00	-

Positions by State Category

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) 2022
Community Services					
Specialist	5.00	4.00	5.00	4.00	(1.00)
Professional Positions	5.00	4.00	5.00	4.00	(1.00)
Total Positions: Community Services	5.00	4.00	5.00	4.00	(1.00)
Capital Outlay					
Director	1.00	1.00	1.00	1.00	-
Supervisor	1.00	1.00	1.00	1.00	-
Senior Manager	2.00	2.00	2.00	2.00	-
Program Manager	3.00	2.00	3.00	3.00	-
Specialist	6.00	6.00	6.00	6.00	-
Project Manager	9.00	9.00	9.00	9.00	-
Architect	4.00	4.00	4.00	4.00	-
Construction Representative	3.00	3.00	3.00	3.00	-
Construction Rep Sys	2.00	2.00	2.00	2.00	-
Professional Positions	31.00	30.00	31.00	31.00	-
Technician	4.00	4.00	4.00	4.00	-
Secretary/Clerk	3.00	2.00	2.00	2.00	-
Support Positions	7.00	6.00	6.00	6.00	-
Total Positions: Capital Outlay	38.00	36.00	37.00	37.00	-
Total Positions - Combined Funds	9,752.10	10,106.50	10,520.00	10,751.90	231.90



Administration

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
Positions					
Superintendent	1.00	1.00	1.00	1.00	-
Deputy Superintendent	2.00	2.00	2.00	2.00	-
Chief Officer	2.00	2.00	2.00	2.00	-
Executive Director	3.00	3.00	3.00	3.00	-
Director	6.00	6.00	6.00	6.00	-
Staff Attorney	1.00	1.00	1.00	1.00	-
Officer	1.00	1.00	1.00	1.00	-
Supervisor	2.00	2.00	2.00	2.00	-
Administrator	3.00	3.00	3.00	3.00	-
Senior Manager	16.00	17.00	17.00	17.00	-
Investigator	1.00	1.00	1.00	1.00	-
Program Manager	7.00	10.00	11.00	11.00	-
Accountant/Auditor	10.00	11.00	12.00	12.00	-
Analyst - Budget	4.00	4.00	4.00	4.00	-
Risk Manager Specialist	1.00	1.00	1.00	1.00	-
Staff Assistant	1.00	1.00	1.00	1.00	-
Buyer	9.00	9.00	9.00	9.00	-
Programmer/Analyst	59.00	62.00	62.00	62.00	-
Recruit/Staffing Specialist	5.00	5.00	5.00	5.00	-
Specialist	39.00	45.00	45.00	45.00	-
Teacher	1.00	1.00	1.00	1.00	-
Support Specialist	18.00	17.00	18.00	18.00	-
Assistant Manager	2.00	2.00	2.00	2.00	-
Total Professional Positions	194.00	207.00	210.00	210.00	-
Technician	17.00	32.00	34.00	34.00	-
Printer	6.00	6.00	6.00	6.00	-
Secretary/Clerk	35.00	24.00	24.00	24.00	-
Total Support Positions	58.00	62.00	64.00	64.00	-
Total Positions	252.00	269.00	274.00	274.00	-
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 19,088,645	\$ 21,093,876	\$ 22,172,319	\$ 22,800,018	\$ 627,699
Total Support Salaries	\$ 3,441,626	\$ 4,035,425	\$ 4,192,316	\$ 4,366,042	\$ 173,726
Teacher Stipends - Instruction	\$ 102	\$ -	\$ 2,000	\$ 2,000	\$ -
Investigator - Temporary	-	543	32,000	32,000	-
Specialist - Temporary	4,904	13,357	14,350	59,270	44,920
Attendance Incentive Unit III	725	850	1,000	1,000	-
Board Member Compensation	55,091	63,382	61,000	59,000	(2,000)
Printer Overtime	26,820	14,446	25,000	23,220	(1,780)
Secretary/Clerk - Temporary	309,529	336,631	480,370	393,740	(86,630)
Secretary/Clerk - Overtime	20,038	22,964	33,500	26,500	(7,000)
Work Study Students	-	416	6,200	6,200	-
Salary Reserve	-	-	50,000	50,000	-
Total Other Salaries & Wages	\$ 417,209	\$ 452,589	\$ 705,420	\$ 652,930	\$ (52,490)
Vacancy Adjustment	-	-	(150,000)	(150,000)	-
Total Turnover	\$ -	\$ -	\$ (150,000)	\$ (150,000)	\$ -
Total Salaries and Wages	\$ 22,947,480	\$ 25,581,890	\$ 26,920,055	\$ 27,668,990	\$ 748,935

Administration

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(-) FY2022
Expenditures					
Contracted Services					
Advertising	\$ 36,471	\$ 63,842	\$ 62,800	\$ 62,800	\$ -
Audit Fees	106,696	108,689	117,700	117,945	245
Contracted Services - Professional Development	16,000	7,713	-	-	-
Consulting Fees - Management	420,776	857,742	300,000	300,000	-
Contracted Services - Non-Instructional	266,412	381,842	437,450	427,182	(10,268)
Other Contracted Services	-	-	75,000	75,000	-
Legal Fees	325,680	271,968	370,000	368,000	(2,000)
Closed Caption/Translation Serv	3,476	2,188	19,000	30,000	11,000
Immigration Filing Fees	7,155	2,400	7,500	7,500	-
Machine Rental - DP	26,914	26,914	26,556	27,556	1,000
Machine Rental - Other	247,881	245,768	249,400	255,700	6,300
Negotiation Expense	-	-	2,000	2,000	-
Print Services-O/S Contracts	17,628	18,120	30,000	28,000	(2,000)
Repairs to Equipment	30,944	11,275	23,100	25,000	1,900
Maintenance & Service Agreements	486,707	576,294	536,993	635,361	98,368
Legal Fees - Hearing Officer	48,020	30,000	50,000	50,000	-
Web Services	2,898	2,802	3,300	43,080	39,780
Special Training	195,281	66,676	90,050	90,050	-
Substance Abuse Screenings	1,374	890	2,800	2,800	-
Contracted Services - Charter/Contract	2,864,568	3,092,596	3,169,300	3,369,300	200,000
Total Contracted Services	\$ 5,104,881	\$ 5,767,719	\$ 5,572,949	\$ 5,917,274	\$ 344,325
Supplies & Materials					
Books & Periodicals	\$ 5,931	\$ 7,364	\$ 6,850	\$ 8,600	\$ 1,750
Supplies - Community Events	457	-	-	-	-
Awards	14,439	13,859	16,000	16,000	-
D P Supplies & Materials	205,171	76,432	82,805	82,805	-
Food Supplies	7,204	9,362	8,000	9,000	1,000
Print & Publication Supplies	48,625	50,107	40,040	50,040	10,000
Supplies - ADA	-	2,493	4,000	4,000	-
Supplies - Paper	18,009	16,509	25,500	22,000	(3,500)
Office Supplies	159,733	117,051	121,835	118,485	(3,350)
Testing Supplies & Materials	50,341	54,138	51,000	51,500	500
Safety Programs & Supplies	31,911	-	-	-	-
Software - Computer	216,463	1,763,293	1,826,387	1,862,691	36,304
HR/Financial Management Systems	2,067,626	1,781,372	1,575,350	1,585,050	9,700
Sensitive Items	60,313	75,613	79,509	78,509	(1,000)
Other Materials and Supplies	-	-	70,000	70,000	-
Total Supplies & Materials	\$ 2,886,223	\$ 3,967,593	\$ 3,907,276	\$ 3,958,680	\$ 51,404

Administration

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
Expenditures					
Other Charges					
Board Member Allowance	\$ 44,691	\$ 44,300	\$ 43,100	\$ 39,200	\$ (3,900)
Meetings	7,377	6,220	8,700	8,000	(700)
Professional Development	109,526	76,562	157,785	143,785	(14,000)
Community Activity Expense	1,410	3,235	4,000	5,000	1,000
Communications	-	-	-	200,000	200,000
Subscriptions/Dues	135,764	113,733	118,915	121,116	2,201
Personnel Recruitment	61,916	65,175	51,600	51,600	-
Training Program	40,318	26,045	28,000	31,000	3,000
Mileage - Unit II	84	306	-	350	350
Mileage - Unit IV	994	441	1,550	1,350	(200)
Mileage - Unit V	68,361	60,763	72,850	71,950	(900)
Mileage - Unit VI	16,428	13,436	17,900	18,650	750
Administrative Cost	(685,753)	(740,847)	(129,380)	(87,780)	41,600
Court Costs	15,070	15,000	17,150	17,150	-
Employee Background	242,289	162,479	304,900	305,150	250
Bank Charges	154,124	136,435	160,000	160,000	-
Other Charges	-	-	75,000	75,000	-
Other Charges - Charter/Contract	1,363,483	1,503,246	1,574,500	1,654,500	80,000
Total Other Charges	\$ 1,576,082	\$ 1,486,529	\$ 2,506,570	\$ 2,816,021	\$ 309,451
Equipment					
Equipment	\$ 466,085	\$ -	\$ 10,000	\$ 10,000	\$ -
Equipment-Specialized-New	1,263	1,557	5,150	5,150	-
Equipment-Replacement	31,912	13,050	90,000	-	(90,000)
Total Equipment	\$ 499,260	\$ 14,607	\$ 105,150	\$ 15,150	\$ (90,000)
Total: Administration	\$ 33,013,926	\$ 36,818,338	\$ 39,012,000	\$ 40,376,115	\$ 1,364,115

Mid-Level Administration

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(-) FY2022
Positions					
Associate Superintendent	1.00	1.00	1.00	1.00	-
Assistant Superintendent	9.00	9.00	10.00	10.00	-
Executive Director	1.00	1.00	1.00	1.00	-
Director	12.00	12.00	15.00	15.00	-
Senior Manager	5.00	5.00	5.00	5.00	-
Principal	115.50	115.00	116.50	116.50	-
Assistant Principal	158.00	165.00	166.00	167.00	1.00
Coordinator	26.00	26.00	25.00	25.00	-
Program Manager	16.00	12.00	13.00	14.00	1.00
Specialist	5.00	5.00	5.00	5.00	-
Business Manager	12.00	13.00	13.00	13.00	-
Support Specialist	1.00	2.00	2.00	2.00	-
Total Professional Positions	361.50	366.00	372.50	374.50	2.00
Technician	8.00	10.50	10.60	11.60	1.00
Secretary/Clerk	453.60	457.50	473.00	475.50	2.50
Total Support Positions	461.60	468.00	483.60	487.10	3.50
Total Positions	823.10	834.00	856.10	861.60	5.50

Expenditures

Salaries and Wages

Total Professional Salaries	\$ 42,093,146	\$ 44,851,046	\$ 45,511,155	\$ 46,297,302	\$ 786,147
Total Support Salaries	\$ 19,952,839	\$ 22,228,960	\$ 23,644,936	\$ 24,517,598	\$ 872,662
Sabbatical Leave - Unit II	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -
Secretary - Addtl Duty Day	-	200	7,000	5,000	(2,000)
Specialist - Temporary	51,659	8,349	32,400	32,400	-
Challenge School Assignment Stipend Unit II	190,980	191,250	265,000	235,000	(30,000)
NBC Stipend	6,000	-	6,000	6,000	-
Assistant Principal - Sub/Temp	262,039	135,758	290,000	290,000	-
Aide Non-Instructional Temp	-	28,521	28,500	28,500	-
Secretary/Clerk - Temporary	247,773	204,923	226,460	234,450	7,990
Secretary/Clerk - Overtime	254,238	231,122	253,800	277,300	23,500
Secretarial Substitutes	156,481	129,078	161,040	161,040	-
Salary Reserve	-	-	23,500	23,500	-
Salaries & Wages - Charter/Contract	1,806,414	1,946,089	2,313,400	2,313,400	-
Total Other Salaries & Wages	\$ 2,975,584	\$ 2,875,290	\$ 3,657,100	\$ 3,656,590	\$ (510)
Vacancy Adjustment	-	-	(350,000)	(350,000)	-
Total Turnover	\$ -	\$ -	\$ (350,000)	\$ (350,000)	\$ -
Total Salaries and Wages	\$ 65,021,569	\$ 69,955,296	\$ 72,463,191	\$ 74,121,490	\$ 1,658,299

Contracted Services

Contracted Services - Instructional	\$ 102,615	\$ 67,525	\$ 73,240	\$ 73,240	\$ -
Contracted Services - Professional Development	30,125	173,631	139,400	102,100	(37,300)
Contracted Services - Non-Instructional	393,000	250	-	-	-
Other Contracted Services	-	-	50,000	50,000	-
Machine Rental - Other	98,860	102,584	103,185	103,185	-
Repairs to Equipment	1,916	-	5,070	5,070	-
Maintenance & Service Agreements	15,000	15,000	15,500	15,500	-
Special Training	25,681	-	-	-	-
Contracted Services - Charter/Contract	9,213	8,589	47,500	47,500	-
Total Contracted Services	\$ 676,410	\$ 367,579	\$ 433,895	\$ 396,595	\$ (37,300)

Mid-Level Administration

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
Expenditures					
Supplies & Materials					
Media Books & Materials	\$ 33,931	\$ 26,823	\$ 36,230	\$ 36,230	\$ -
Materials of Instruction	9,067	-	-	-	-
Supplies - Paper	11,333	10,389	16,047	13,500	(2,547)
Office Supplies	788,980	706,402	855,994	854,563	(1,431)
Other Supplies & Materials	60,117	2,649	8,000	8,000	-
Supplies & Materials - Prof Dev	3,591	29,790	23,000	21,000	(2,000)
Software - Computer	1,249,929	33,510	31,020	33,020	2,000
Sensitive Items	53,864	14,306	21,464	21,080	(384)
Other Materials and Supplies	-	-	70,000	70,000	-
Supplies & Materials - Charter/Contract	52,784	53,172	340,000	180,000	(160,000)
Total Supplies & Materials	\$ 2,263,596	\$ 877,041	\$ 1,401,755	\$ 1,237,393	\$ (164,362)
Other Charges					
Meetings	\$ 3,547	\$ 3,227	\$ 4,510	\$ 3,210	\$ (1,300)
Professional Development	325,600	257,106	506,141	441,431	(64,710)
Community Activity Expense	45	-	-	-	-
Communications	673,540	704,822	821,500	1,600	(819,900)
Graduation Expense	82,821	623	30,600	28,600	(2,000)
Subscriptions/Dues	6,283	18,340	9,682	14,061	4,379
Mileage - Unit II	107,702	67,578	109,300	109,300	-
Mileage - Unit IV	57,516	34,539	57,550	57,450	(100)
Mileage - Unit V	23,855	17,551	26,860	24,100	(2,760)
Mileage - Unit VI	34,124	26,910	38,716	38,716	-
Other Miscellaneous Charges	47,544	41,046	22,000	48,500	26,500
Employee Background	399	408	1,000	1,000	-
Other Charges	-	-	38,300	38,300	-
Other Charges - Charter/Contract	28,930	17,462	78,300	68,300	(10,000)
Total Other Charges	\$ 1,391,906	\$ 1,189,612	\$ 1,744,459	\$ 874,568	\$ (869,891)
Equipment					
Equipment	\$ 121,020	\$ 1,771	\$ -	\$ -	\$ -
Total Equipment	\$ 121,020	\$ 1,771	\$ -	\$ -	\$ -
Total: Mid-Level Administration	\$ 69,474,501	\$ 72,391,299	\$ 76,043,300	\$ 76,630,046	\$ 586,746



Instructional Salaries & Wages

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(-) FY2022
Positions					
School Counselor	212.80	233.20	246.20	250.20	4.00
Psychologist	65.40	74.40	78.70	79.80	1.10
Specialist	18.10	17.70	17.80	19.80	2.00
Teacher	4,986.60	5,216.20	5,426.60	5,596.80	170.20
Support Specialist	1.00	1.00	1.00	1.00	-
Total Professional Positions	5,283.90	5,542.50	5,770.30	5,947.60	177.30
Instructional Asst	422.00	432.80	414.10	462.70	48.60
Permanent Substitutes	52.00	57.60	56.60	55.00	(1.60)
Technician	-	1.00	1.00	1.00	-
Computer Lab Technician	69.00	71.00	74.00	74.00	-
Total Support Positions	543.00	562.40	545.70	592.70	47.00
Total Positions	5,826.90	6,104.90	6,316.00	6,540.30	224.30
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 354,235,556	\$ 389,000,616	\$ 414,257,356	\$ 436,254,804	\$ 21,997,448
Total Support Salaries	\$ 15,759,939	\$ 18,232,428	\$ 18,108,586	\$ 20,177,976	\$ 2,069,390
Extra Curricular Pay	\$ 3,991,699	\$ 4,053,574	\$ 4,458,732	\$ 4,516,301	\$ 57,569
Instructional Asst Stipend - Instructional	1,137,940	1,156,465	1,401,563	1,514,563	113,000
Instructional Asst Stipend-Prof Dev	-	1,084	-	-	-
Sabbatical Leave - Unit I	323	-	50,000	50,000	-
Substitute - Professional Development	584,646	494,643	1,110,910	888,759	(222,151)
Substitute - Instruction	7,353,727	5,954,102	8,986,900	8,972,066	(14,834)
Teacher Stipends - Instruction	8,608,611	8,974,438	9,969,405	10,582,317	612,912
Non-Teaching Stipends - U1 Part-Time	631,784	756,457	811,709	832,709	21,000
Teacher Stipends - Professional Development	2,402,460	2,037,269	2,530,860	2,295,910	(234,950)
Teacher Stipends - Community Events	56,390	68,448	144,560	136,100	(8,460)
Specialist - Temporary	35,243	40,486	50,000	39,000	(11,000)
Stipends - State Reimbursed	394,410	411,795	-	25,000	25,000
NBC Stipend	820,003	839,964	900,000	900,000	-
Department Chair Stipends	140,314	166,753	171,640	171,640	-
Curriculum Writing	507,563	646,350	445,360	555,244	109,884
Work Coordinators	16,415	13,725	27,000	27,000	-
Workshop Instructors	26,303	19,500	20,000	20,000	-
Technician Overtime	-	-	9,300	-	(9,300)
Computer Lab Tech - Temp	63,039	28,741	68,496	71,496	3,000
Computer Lab Tech - Summer	337,021	325,447	342,500	342,500	-
Work Study Students	68,322	48,745	103,353	105,258	1,905
Instructional Aide Substitutes	16,217	19,267	15,000	15,000	-
Salary Reserve	-	-	2,000	2,000	-
Salaries & Wages - Charter/Contract	11,199,226	11,826,959	11,856,970	12,407,987	551,017
Total Other Salaries & Wages	\$ 38,391,656	\$ 37,884,212	\$ 43,476,258	\$ 44,470,850	\$ 994,592
Vacancy Adjustment	-	-	(7,900,000)	(7,900,000)	-
Total Turnover	\$ -	\$ -	\$ (7,900,000)	\$ (7,900,000)	\$ -
Total Salaries and Wages	\$ 408,387,151	\$ 445,117,256	\$ 467,942,200	\$ 493,003,630	\$ 25,061,430
Total: Instructional Salaries & Wages	\$ 408,387,151	\$ 445,117,256	\$ 467,942,200	\$ 493,003,630	\$ 25,061,430

Instructional Textbooks & Supplies

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(-) FY2022
Expenditures					
Supplies & Materials					
Supplies - Community Events	\$ 140,164	\$ 80,225	\$ 138,760	\$ 158,600	\$ 19,840
Graduation Supplies	15,880	15,939	18,000	21,000	3,000
Food Supplies	25,597	22,655	37,470	32,470	(5,000)
Equipment Repair Parts	60,326	63,823	50,000	50,000	-
Media Books & Materials	1,851,918	2,243,044	1,482,474	1,482,474	-
Materials of Instruction	11,981,431	11,465,993	13,290,690	12,990,929	(299,761)
Teacher Classroom Funds	682,800	1,404,938	695,000	701,500	6,500
Interscholastic Athletic Supplies	651,144	939,769	262,024	262,024	-
Print & Publication Supplies	140,292	137,948	143,501	147,501	4,000
Office Supplies	9,465	25,648	15,000	15,000	-
Testing Supplies & Materials	593,001	550,759	679,810	708,870	29,060
Exam Fee Waivers	245,084	211,121	284,890	288,335	3,445
Text Books & Source Books	6,485,006	7,819,811	8,158,960	8,139,300	(19,660)
Other Supplies & Materials	1,857	-	-	-	-
Supplies & Materials - Prof Dev	45,503	91,178	94,760	79,400	(15,360)
Software - Computer	4,098,689	5,560,890	4,712,094	10,184,080	5,471,986
Software-Tablet Related Apps	1,689	4,649	5,000	5,000	-
Parts/Supplies Other	4,222,027	1,368,437	-	-	-
Sensitive Items	3,284,785	9,137,139	1,014,943	732,623	(282,320)
Other Materials and Supplies	-	-	240,424	240,424	-
Supplies & Materials - Charter/Contract	615,790	459,786	1,172,600	1,002,600	(170,000)
Total Supplies & Materials	\$ 35,152,448	\$ 41,603,752	\$ 32,496,400	\$ 37,242,130	\$ 4,745,730
Total: Instructional Textbooks & Supplies	\$ 35,152,448	\$ 41,603,752	\$ 32,496,400	\$ 37,242,130	\$ 4,745,730

Other - Instructional Costs

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
Expenditures					
Contracted Services					
Contracted Services - Instructional	\$ 1,880,053	\$ 1,453,865	\$ 1,339,891	\$ 2,514,836	\$ 1,174,945
Contracted Services - Community Events	30,541	24,356	212,800	35,300	(177,500)
Contracted Services - Professional Development	313,279	492,428	551,581	597,836	46,255
Consulting Fees - Management	-	6,750	-	-	-
Contracted Services - Non-Instructional	169,863	246,366	165,400	434,900	269,500
Other Contracted Services	-	-	125,020	125,020	-
Game Officials	450,493	281,140	502,950	511,350	8,400
Legal Fees	-	24,887	29,500	29,500	-
Closed Caption/Translation Serv	3,502	5,715	5,000	5,000	-
Machine Rental - Other	10,270,769	11,513,182	11,287,628	14,468,256	3,180,628
Print Services-O/S Contracts	156,109	181,736	182,738	182,738	-
Repairs to Equipment	118,852	157,550	138,050	138,050	-
Maintenance & Service Agreements	640,797	517,105	768,872	195,265	(573,607)
Rent - Facility	132,198	124,990	143,399	143,399	-
Legal Fees - Hearing Officer	-	-	7,000	7,000	-
Public Carriers	701	-	-	-	-
Tuition Paid - Public Schools	468,337	683,528	590,000	590,000	-
Tuition Paid Non-Public Resid	106,860	155,526	196,350	189,740	(6,610)
Contracted Services - Charter/Contract	1,251,800	3,052,043	1,498,000	1,598,000	100,000
Total Contracted Services	\$ 15,994,154	\$ 18,921,167	\$ 17,744,179	\$ 21,766,190	\$ 4,022,011
Other Charges					
Competitions/Excursions	\$ 32,217	\$ 23,613	\$ 97,275	\$ 69,775	\$ (27,500)
Meetings	23,247	5,640	21,500	22,500	1,000
Professional Development	1,059,296	665,573	1,070,997	902,192	(168,805)
Subscriptions/Dues	313,636	375,893	330,524	343,599	13,075
Summer Camps	28,156	28,156	28,156	28,156	-
Mileage - Unit I	362,596	255,098	371,400	371,400	-
Mileage - Unit IV	14,891	13,981	14,900	14,900	-
Mileage - Unit V	2,980	2,618	3,900	3,900	-
Other Miscellaneous Charges	9,399	5,482	84,720	80,400	(4,320)
Employee Background	1,662	699	870	870	-
Other Charges	-	-	100,600	100,600	-
Other Charges - Charter/Contract	203,713	163,756	247,100	272,100	25,000
Volunteer Background Check	763	-	-	-	-
Total Other Charges	\$ 2,052,556	\$ 1,540,509	\$ 2,371,942	\$ 2,210,392	\$ (161,550)
Equipment					
Equipment	\$ 4,546,347	\$ 8,311,523	\$ 487,079	\$ 395,979	\$ (91,100)
Equipment - Other	-	-	50,000	50,000	-
Total Equipment	\$ 4,546,347	\$ 8,311,523	\$ 537,079	\$ 445,979	\$ (91,100)
Total: Other - Instructional Costs	\$ 22,593,057	\$ 28,773,199	\$ 20,653,200	\$ 24,422,561	\$ 3,769,361

Special Education

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(-) FY2022
Positions					
Director	1.00	1.00	2.00	2.00	-
Principal	3.50	4.00	3.50	3.50	-
Assistant Principal	8.00	7.00	8.00	8.00	-
Coordinator	4.00	4.00	4.00	4.00	-
Program Manager	9.00	8.00	8.00	8.00	-
Psychologist	2.30	2.30	-	-	-
Social Worker	0.30	0.30	0.30	0.80	0.50
Specialist	23.70	23.30	20.70	23.70	3.00
Teacher	1,011.80	1,038.90	1,082.00	1,102.10	20.10
Therapist OT/PT	68.20	68.80	70.40	70.80	0.40
Total Professional Positions	1,131.70	1,157.60	1,198.90	1,222.90	24.00
Instructional Asst	412.40	436.40	478.40	460.70	(17.70)
Permanent Substitutes	3.00	3.00	14.00	14.00	-
Technician	60.00	70.00	76.00	73.50	(2.50)
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	-
Secretary/Clerk	50.90	43.90	45.90	48.40	2.50
Total Support Positions	527.00	554.00	615.00	597.30	(17.70)
Total Positions	1,658.80	1,711.60	1,813.90	1,820.20	6.30
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 79,718,381	\$ 84,436,633	\$ 89,919,554	\$ 93,127,329	\$ 3,207,775
Total Support Salaries	\$ 14,900,947	\$ 16,048,512	\$ 19,564,825	\$ 19,194,284	\$ (370,541)
Instructional Asst Stipend - Instructional	\$ 5,554,747	\$ 6,148,363	\$ 6,471,370	\$ 6,748,740	\$ 277,370
Instructional Asst Stipend-Prof Dev	-	1,826	-	-	-
Instructional Asst - Temp	2,773	5,742	2,000	2,000	-
Substitute - Professional Development	147,906	68,953	210,627	77,347	(133,280)
Substitute - Instruction	803,178	625,075	1,031,043	1,068,143	37,100
Teacher Stipends - Instruction	1,404,551	1,582,335	1,679,256	3,053,906	1,374,650
Non-Teaching Stipends - U1 Part-Time	1,187	-	2,310	2,310	-
Teacher Stipends - Professional Development	250,110	240,460	165,450	332,700	167,250
Specialist - Temporary	1,022	19,812	-	-	-
Challenge School Assignment Stipend Unit II	-	-	5,000	3,000	(2,000)
Department Chair Stipends	13,926	9,985	20,000	20,000	-
Curriculum Writing	15,387	28,305	-	15,000	15,000
Therapist OT/PT Overtime	8,341	8,298	-	-	-
Workshop Instructors	-	1,830	1,320	-	(1,320)
Technician Overtime	431,824	345,691	175,200	307,200	132,000
Secretary/Clerk - Temporary	24,549	26,038	17,000	34,100	17,100
Secretary/Clerk - Overtime	56,052	65,824	38,720	47,400	8,680
Secretarial Substitutes	524	-	-	-	-
Salaries & Wages - Charter/Contract	1,454,123	1,541,775	2,017,700	1,937,700	(80,000)
Total Other Salaries & Wages	\$ 10,170,200	\$ 10,720,312	\$ 11,836,996	\$ 13,649,546	\$ 1,812,550
Vacancy Adjustment	-	-	(1,050,000)	(1,050,000)	-
Total Turnover	\$ -	\$ -	\$ (1,050,000)	\$ (1,050,000)	\$ -
Total Salaries and Wages	\$ 104,789,528	\$ 111,205,457	\$ 120,271,375	\$ 124,921,159	\$ 4,649,784

Special Education

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(-) FY2022
Expenditures					
Contracted Services					
Contracted Services - Instructional	\$ 4,464,964	\$ 4,644,224	\$ 4,617,919	\$ 5,361,778	\$ 743,859
Contracted Services - Professional Development	60,500	40,278	69,330	23,000	(46,330)
Consulting Fees - Management	112,000	115,000	125,000	115,000	(10,000)
Contracted Services - Non-Instructional	42,741	43,220	86,800	63,800	(23,000)
Other Contracted Services	-	-	150,000	150,000	-
Legal Fees	190,145	168,073	254,295	250,295	(4,000)
Machine Rental - Duplication & Postage	923	871	1,190	1,300	110
Machine Rental - Other	233,658	238,338	247,339	248,689	1,350
Print Services-O/S Contracts	-	12,695	-	-	-
Repairs to Equipment	2,549	987	8,500	8,500	-
Maintenance & Service Agreements	5,040	6,300	-	6,000	6,000
Tuition Paid Non-Public Day	27,604,600	28,522,619	27,931,696	31,403,550	3,471,854
Tuition Paid - Public Schools	191,122	181,404	185,000	185,000	-
Tuition Paid - Other	165,974	213,206	175,649	197,649	22,000
Contracted Services - Charter/Contract	564,921	530,667	674,400	714,200	39,800
Total Contracted Services	\$ 33,639,137	\$ 34,717,882	\$ 34,527,118	\$ 38,728,761	\$ 4,201,643
Supplies & Materials					
Materials of Instruction	\$ 1,021,050	\$ 924,826	\$ 1,015,335	\$ 1,039,385	\$ 24,050
Postage	3,000	3,242	9,380	3,300	(6,080)
Print & Publication Supplies	7,667	2,183	1,000	1,000	-
Office Supplies	100,167	82,045	86,888	79,438	(7,450)
Testing Supplies & Materials	35,819	82,649	40,380	51,500	11,120
Supplies & Materials - Prof Dev	2,944	6,769	5,130	21,800	16,670
Software - Computer	200,891	357,022	305,880	371,930	66,050
Learning Systems Software	102,612	95,342	114,000	108,000	(6,000)
Sensitive Items	249,826	215,192	275,277	201,127	(74,150)
Other Materials and Supplies	-	-	50,000	50,000	-
Total Supplies & Materials	\$ 1,723,976	\$ 1,769,270	\$ 1,903,270	\$ 1,927,480	\$ 24,210
Other Charges					
Meetings	\$ 3,172	\$ 2,891	\$ 5,000	\$ 5,000	\$ -
Professional Development	95,481	60,333	108,870	110,850	1,980
Communications	19,000	-	-	-	-
Subscriptions/Dues	123,957	153,542	191,517	191,517	-
Mileage - Unit I	312,604	232,790	330,350	315,350	(15,000)
Mileage - Unit II	7,985	6,510	9,000	9,000	-
Mileage - Unit IV	83,386	45,013	85,000	85,000	-
Mileage - Unit V	23,741	11,344	26,500	37,800	11,300
Mileage - Unit VI	2,643	2,302	2,700	2,700	-
Other Charges	-	-	50,000	50,000	-
Total Other Charges	\$ 671,969	\$ 514,725	\$ 808,937	\$ 807,217	\$ (1,720)
Equipment					
Equipment	\$ 7,054	\$ -	\$ 29,000	\$ 29,000	\$ -
Total Equipment	\$ 7,054	\$ -	\$ 29,000	\$ 29,000	\$ -
Total: Special Education	\$ 140,831,664	\$ 148,207,334	\$ 157,539,700	\$ 166,413,617	\$ 8,873,917

Student Personnel Services

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions					
Director	1.00	1.00	1.00	1.00	-
Assistant In Pupil Services	3.00	3.00	3.00	3.00	-
Coordinator	1.00	1.00	2.00	2.00	-
Program Manager	2.00	1.00	1.00	1.00	-
Pupil Personnel Worker	30.00	33.00	34.00	34.00	-
Social Worker	28.00	34.00	35.50	36.90	1.40
Specialist	19.00	24.00	33.00	26.00	(7.00)
Total Professional Positions	84.00	97.00	109.50	103.90	(5.60)
Technician	-	1.00	1.00	1.00	-
Secretary/Clerk	5.00	4.00	4.00	5.50	1.50
Total Support Positions	5.00	5.00	5.00	6.50	1.50
Total Positions	89.00	102.00	114.50	110.40	(4.10)
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 7,365,021	\$ 8,733,108	\$ 9,987,316	\$ 9,796,916	\$ (190,400)
Total Support Salaries	\$ 239,939	\$ 253,596	\$ 265,926	\$ 363,122	\$ 97,196
Instructional Asst Stipend - Instructional	\$ 103,940	\$ 144	\$ -	\$ -	\$ -
Pupil Personnel Worker Sub	35,303	13,760	-	-	-
Teacher Stipends - Instruction	284,635	305,609	411,455	445,510	34,055
Aide Non-Instructional Temp	102,962	109,830	269,036	269,036	-
Secretary/Clerk - Temporary	67	-	-	-	-
Salary Reserve	-	-	43,000	43,000	-
Salaries & Wages - Charter/Contract	69,743	61,379	137,500	132,500	(5,000)
Total Other Salaries & Wages	\$ 596,650	\$ 490,722	\$ 860,991	\$ 890,046	\$ 29,055
Total Salaries and Wages	\$ 8,201,610	\$ 9,477,426	\$ 11,114,233	\$ 11,050,084	\$ (64,149)
Contracted Services					
Contracted Services - Non-Instructional	\$ 127,276	\$ 153,014	\$ 156,289	\$ 188,239	\$ 31,950
Other Contracted Services	-	-	75,000	75,000	-
Legal Fees	25,786	-	-	-	-
Repairs to Equipment	600	-	-	-	-
Legal Fees - Hearing Officer	3,420	-	-	-	-
Total Contracted Services	\$ 157,082	\$ 153,014	\$ 231,289	\$ 263,239	\$ 31,950
Supplies & Materials					
Materials of Instruction	\$ 25,427	\$ 28,217	\$ 17,560	\$ 17,560	\$ -
Print & Publication Supplies	123	211	500	500	-
Office Supplies	9,793	13,591	30,483	14,983	(15,500)
Text Books & Source Books	362	-	-	-	-
Software - Computer	69,592	14,005	15,500	15,500	-
Sensitive Items	75	2,125	5,000	3,900	(1,100)
Other Materials and Supplies	-	-	30,000	30,000	-
Total Supplies & Materials	\$ 105,372	\$ 58,149	\$ 99,043	\$ 82,443	\$ (16,600)

Student Personnel Services

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
Expenditures					
Other Charges					
Professional Development	\$ 17,510	\$ 8,721	\$ 37,985	\$ 24,085	\$ (13,900)
Subscriptions/Dues	208	208	500	600	100
Mileage - Unit I	55,917	48,797	59,350	59,350	-
Mileage - Unit II	13,997	8,681	15,300	15,300	-
Mileage - Unit IV	1,374	537	1,500	1,500	-
Mileage - Unit V	13,787	6,498	15,700	13,900	(1,800)
Mileage - Unit VI	256	914	300	300	-
Employee Background	524	987	1,000	1,000	-
Other Charges	-	-	14,700	14,700	-
Total Other Charges	\$ 103,573	\$ 75,343	\$ 146,335	\$ 130,735	\$ (15,600)
Total: Student Personnel Services	\$ 8,567,637	\$ 9,763,932	\$ 11,590,900	\$ 11,526,501	\$ (64,399)



Health Services

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(-) FY2022
<i>Expenditures</i>					
<i>Contracted Services</i>					
Contracted Services - Instructional	\$ -	\$ 80,470	\$ 660,200	\$ 100,000	\$ (560,200)
Total Contracted Services	\$ -	\$ 80,470	\$ 660,200	\$ 100,000	\$ (560,200)
<i>Supplies & Materials</i>					
Materials of Instruction	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000
Total Supplies & Materials	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000
Total: Health Services	\$ -	\$ 80,470	\$ 660,200	\$ 107,000	\$ (553,200)

Student Transportation Services

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(-) FY2022
Positions					
Supervisor	1.00	1.00	1.00	1.00	-
Senior Manager	-	-	1.00	1.00	-
Specialist In Transportation	7.00	8.00	8.00	8.00	-
Program Manager	3.00	3.00	3.00	3.00	-
Specialist	6.00	6.00	6.00	6.00	-
Support Specialist	-	-	3.00	3.00	-
Total Professional Positions	17.00	18.00	22.00	22.00	-
Technician	-	2.00	3.00	3.00	-
Bus Aide	50.60	50.00	46.00	46.00	-
Bus Driver	55.70	54.60	58.00	58.00	-
Bus Driver - Lead	2.00	2.00	4.00	4.00	-
Bus Operations Technician	7.00	8.00	8.00	8.00	-
Driver Trainer	2.00	2.00	2.00	2.00	-
Secretary/Clerk	3.00	1.00	1.00	1.00	-
Mechanic or Helper	4.00	3.00	4.00	4.00	-
Total Support Positions	124.40	122.60	126.00	126.00	-
Total Positions	141.40	140.60	148.00	148.00	-
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 1,366,347	\$ 1,551,942	\$ 1,986,862	\$ 2,011,712	\$ 24,850
Total Support Salaries	\$ 3,855,355	\$ 3,917,052	\$ 4,459,934	\$ 4,365,114	\$ (94,820)
Attendance Incentive Unit III	\$ 33,695	\$ 30,328	\$ 40,000	\$ 40,000	\$ -
Bus Aide - Overtime	17,876	116,095	7,300	116,000	108,700
Bus Driver - Overtime	46,828	116,505	62,500	107,500	45,000
Mechanic or Helper - Overtime	1,591	3,377	1,000	2,000	1,000
Bus Aide Substitutes	51,307	20,729	53,674	50,000	(3,674)
Bus Aide Training	1,188	48	1,900	1,000	(900)
Bus Driver Substitutes	15,231	33,357	53,500	35,500	(18,000)
Bus Driver Training	1,210	-	4,000	2,000	(2,000)
Total Other Salaries & Wages	\$ 168,926	\$ 320,439	\$ 223,874	\$ 354,000	\$ 130,126
Total Salaries and Wages	\$ 5,390,628	\$ 5,789,433	\$ 6,670,670	\$ 6,730,826	\$ 60,156
Contracted Services					
Bus Contractors - Private	\$ 46,698,433	\$ 44,802,052	\$ 52,130,425	\$ 53,698,725	\$ 1,568,300
Physical Examinations	40,081	42,758	50,000	50,000	-
Bus Inspection	27,225	38,479	30,600	44,500	13,900
Contracted Services - Instructional	304,808	302,000	600,000	600,000	-
Other Contracted Services	-	-	170,000	170,000	-
Machine Rental - Other	3,504	3,504	4,100	-	(4,100)
Repairs to Buses	455,436	440,833	465,000	465,000	-
Repairs to Equipment	15,733	3,461	8,000	6,500	(1,500)
Maintenance & Service Agreements	171,121	147,758	149,000	135,500	(13,500)
Rent - Bus Storage	64,918	50,701	60,000	45,000	(15,000)
Private Automobile	96,847	65,190	105,500	105,500	-
Public Carriers	565,740	385,266	601,000	597,500	(3,500)
Student & Team Travel	1,636,397	1,190,776	1,807,420	1,826,420	19,000
Contracted Services - Charter/Contract	2,279,998	2,225,009	2,787,900	2,737,900	(50,000)
Total Contracted Services	\$ 52,360,241	\$ 49,697,787	\$ 58,968,945	\$ 60,482,545	\$ 1,513,600

Student Transportation Services

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(-) FY2022
Expenditures					
Supplies & Materials					
Vehicle - Fuel	\$ 508,411	\$ 322,926	\$ 558,000	\$ 557,000	\$ (1,000)
Office Supplies	18,310	20,619	22,000	27,000	5,000
Tires and Auto Parts	53,823	67,634	55,000	65,000	10,000
Safety Programs & Supplies	45,508	30,491	47,000	48,000	1,000
Software - Computer	16,799	6,633	96,000	20,000	(76,000)
Sensitive Items	3,830	7,827	14,300	4,300	(10,000)
Total Supplies & Materials	\$ 646,681	\$ 456,130	\$ 792,300	\$ 721,300	\$ (71,000)
Other Charges					
Professional Development	\$ 6,049	\$ 4,037	\$ 10,000	\$ 10,000	\$ -
Subscriptions/Dues	1,416	885	1,865	1,860	(5)
Training Program	11,266	11,432	22,720	21,700	(1,020)
Mileage - Unit III	31,232	25,752	31,500	31,500	-
Mileage - Unit IV	326	277	400	400	-
Other Charges - Charter/Contract	26,378	22,242	30,000	30,000	-
Insurance - Public Liability	707,862	739,409	815,000	1,025,000	210,000
Total Other Charges	\$ 784,529	\$ 804,034	\$ 911,485	\$ 1,120,460	\$ 208,975
Equipment					
Equipment	\$ -	\$ 268,698	\$ -	\$ -	\$ -
Equipment - Other	-	-	25,000	25,000	-
Total Equipment	\$ -	\$ 268,698	\$ 25,000	\$ 25,000	\$ -
Total: Student Transportation Services	\$ 59,182,079	\$ 57,016,082	\$ 67,368,400	\$ 69,080,131	\$ 1,711,731

Operation of Plant

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
Positions					
Supervisor	2.00	2.00	2.00	2.00	-
Area Manager	4.00	4.00	4.00	4.00	-
Program Manager	13.00	13.00	13.00	13.00	-
Specialist	8.00	9.00	9.00	9.00	-
Support Specialist	3.00	2.00	2.00	2.00	-
Foreman	1.00	1.00	1.00	1.00	-
Total Professional Positions	31.00	31.00	31.00	31.00	-
Technician	2.00	8.00	9.00	9.00	-
Custodian	715.00	702.50	745.50	746.50	1.00
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	-
Secretary/Clerk	10.00	4.00	4.00	4.00	-
Truck Driver	2.00	4.00	3.00	3.00	-
Warehouse Worker	8.00	7.00	8.00	8.00	-
Equipment Repairemen	8.00	9.00	9.00	9.00	-
Total Support Positions	748.00	737.50	781.50	782.50	1.00
Total Positions	779.00	768.50	812.50	813.50	1.00
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 2,606,679	\$ 2,677,366	\$ 2,802,117	\$ 2,830,330	\$ 28,213
Total Support Salaries	\$ 27,814,342	\$ 31,393,674	\$ 31,250,097	\$ 31,866,316	\$ 616,219
Attendance Incentive Unit III	\$ 166,161	\$ 156,570	\$ 190,000	\$ 190,000	\$ -
Aide Non-Instructional Temp	23,985	-	-	-	-
Operation Staff (Temp Overage)	324,508	258,919	298,150	295,810	(2,340)
Custodian - Overtime	1,159,042	660,997	1,063,280	1,063,280	-
Secretary/Clerk - Temporary	18,412	20,148	25,900	21,000	(4,900)
Telephone Operator - Overtime	2,536	459	1,000	1,000	-
Warehouse Worker OT	3,739	9,585	5,500	5,500	-
Mail Clerk - Messenger (OT)	-	2,501	-	-	-
Work Study Students	31,592	19,656	37,920	31,920	(6,000)
Salary Reserve	-	-	50,000	50,000	-
Salaries & Wages - Charter/Contract	98,214	123,759	160,200	160,200	-
Total Other Salaries & Wages	\$ 1,828,189	\$ 1,252,594	\$ 1,831,950	\$ 1,818,710	\$ (13,240)
Vacancy Adjustment	-	-	(450,000)	(450,000)	-
Total Turnover	\$ -	\$ -	\$ (450,000)	\$ (450,000)	\$ -
Total Salaries and Wages	\$ 32,249,210	\$ 35,323,634	\$ 35,434,164	\$ 36,065,356	\$ 631,192

Operation of Plant

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(-) FY2022
Expenditures					
Contracted Services					
Advertising	\$ -	\$ -	\$ 2,000	\$ 1,000	\$ (1,000)
Physical Examinations	28,053	23,300	30,000	30,000	-
Contracted Services - Instructional	246,000	-	-	-	-
Contracted Services - Non-Instructional	718,182	2,944,301	744,500	725,400	(19,100)
Other Contracted Services	-	-	50,000	50,000	-
Refuse & Recycling	626,978	605,277	694,600	694,600	-
Machine Rental - Duplication & Postage	14,819	14,819	15,100	15,000	(100)
Machine Rental - Other	1,047	6,690	5,500	2,500	(3,000)
Pest Management	11,058	22,075	12,000	17,000	5,000
Repairs to Equipment	35,358	31,008	4,000	7,000	3,000
Maintenance & Service Agreements	620,565	666,844	687,117	1,272,294	585,177
Rent - Facility	7,528	19,223	35,500	31,000	(4,500)
Water Testing & Supplies	257,812	80,100	134,352	134,352	-
Hazardous Waste Removal	236,522	589,989	250,000	260,000	10,000
Contracted Services - Charter/Contract	4,969,272	4,960,091	5,546,600	5,346,600	(200,000)
Total Contracted Services	\$ 7,773,194	\$ 9,963,717	\$ 8,211,269	\$ 8,586,746	\$ 375,477
Supplies & Materials					
Awards	\$ 6,200	\$ 4,000	\$ 5,000	\$ 6,000	\$ 1,000
Vehicle - Fuel	113,377	98,467	-	-	-
Equipment Repair Parts	92,815	96,672	111,000	111,000	-
Supplies-Warehouse	61,876	126,514	33,500	38,500	5,000
Postage	223,579	339,455	250,300	250,300	-
Mailing Supplies	2,585	5,923	3,500	3,500	-
Supplies - Custodial	1,539,358	1,516,988	1,660,250	1,660,250	-
Supplies - Energy Conservation	10,506	44,159	80,000	65,000	(15,000)
Office Supplies	78,628	77,445	234,400	24,150	(210,250)
Tires and Auto Parts	86,357	54,228	-	-	-
Safety Programs & Supplies	25,275	2,434,269	35,000	51,200	16,200
Shades & Drapes	40,497	67,149	38,500	38,500	-
Uniforms & Shoes	40,230	47,558	43,950	43,950	-
Software - Computer	32,320	237,573	201,400	296,400	95,000
Facilities Modifications - Supplies	2,273	-	5,000	5,000	-
Telephone Supplies	26,389	27,845	35,000	35,000	-
Parts/Supplies Other	2,460,622	58,825	68,840	136,058	67,218
Sensitive Items	176,501	790,278	172,350	172,350	-
Other Materials and Supplies	-	-	50,000	50,000	-
Supplies & Materials - Charter/Contract	276,694	209,890	315,900	325,900	10,000
Total Supplies & Materials	\$ 5,296,082	\$ 6,237,238	\$ 3,343,890	\$ 3,313,058	\$ (30,832)

Operation of Plant

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
Expenditures					
Other Charges					
Professional Development	\$ 12,691	\$ 11,668	\$ 6,500	\$ 6,500	\$ -
Communications	9,780,330	8,708,183	9,515,027	9,761,651	246,624
Heating of Buildings	2,738,400	1,757,979	3,916,440	3,812,040	(104,400)
Light and Power	16,432,064	13,658,082	18,794,000	17,294,000	(1,500,000)
Subscriptions/Dues	2,054	8,063	6,810	6,810	-
Training Program	7,883	28,446	32,700	32,700	-
Mileage - Unit III	17,702	13,434	17,800	17,800	-
Mileage - Unit IV	69	-	100	100	-
Mileage - Unit V	7,614	4,245	7,700	7,700	-
Water and Sewerage	1,607,741	1,534,050	1,670,000	1,670,000	-
Other Charges	-	-	20,000	20,000	-
Other Charges - Charter/Contract	527,061	445,396	621,000	621,000	-
Insurance - Boiler	38,544	44,788	57,000	97,000	40,000
Insurance - Property	1,035,629	898,676	1,016,700	1,566,700	550,000
Total Other Charges	\$ 32,207,782	\$ 27,113,010	\$ 35,681,777	\$ 34,914,001	\$ (767,776)
Equipment					
Equipment	\$ 85,316	\$ 1,650,377	\$ 121,500	\$ 64,500	\$ (57,000)
Equipment-New-Telephone	692,087	532,187	150,000	150,000	-
Equipment-Replacement	630,121	708,050	60,500	60,500	-
Total Equipment	\$ 1,407,524	\$ 2,890,614	\$ 332,000	\$ 275,000	\$ (57,000)
Total: Operation of Plant	\$ 78,933,792	\$ 81,528,213	\$ 83,003,100	\$ 83,154,161	\$ 151,061



Maintenance of Plant

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(-) FY2022
Positions					
Supervisor	1.00	1.00	1.00	1.00	-
Program Manager	2.00	1.00	1.00	1.00	-
Specialist	4.00	5.00	5.00	5.00	-
Assistant Manager	6.00	6.00	6.00	6.00	-
Maintenance Program Manager	5.00	5.00	5.00	5.00	-
Total Professional Positions	18.00	18.00	18.00	18.00	-
Technician	1.00	2.00	2.00	2.00	-
Maintenance Staff	116.00	112.00	119.00	119.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	-
Mechanic or Helper	3.00	3.00	3.00	3.00	-
Total Support Positions	121.00	118.00	125.00	125.00	-
Total Positions	139.00	136.00	143.00	143.00	-
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 1,537,686	\$ 1,658,235	\$ 1,688,630	\$ 1,744,906	\$ 56,276
Total Support Salaries	\$ 6,976,939	\$ 7,653,700	\$ 7,763,666	\$ 7,902,711	\$ 139,045
Attendance Incentive Unit III	\$ 13,039	\$ 15,919	\$ 45,000	\$ 25,000	\$ (20,000)
Maintenance Staff - Overtime	122,291	100,966	101,090	102,090	1,000
Maintenance Staff - Temporary	-	8,722	2,500	2,500	-
Work Study Students	9,044	369	6,000	5,000	(1,000)
Total Other Salaries & Wages	\$ 144,374	\$ 125,976	\$ 154,590	\$ 134,590	\$ (20,000)
Vacancy Adjustment	-	-	(100,000)	(100,000)	-
Total Turnover	\$ -	\$ -	\$ (100,000)	\$ (100,000)	\$ -
Total Salaries and Wages	\$ 8,658,999	\$ 9,437,911	\$ 9,506,886	\$ 9,682,207	\$ 175,321
Contracted Services					
Physical Examinations	\$ 702	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
Contracted Services - Non-Instructional	450	16,935	24,340	24,340	-
Other Contracted Services	-	-	230,000	230,000	-
Inspection Fees	310,602	311,406	440,000	443,500	3,500
Machine Rental - Other	35	2,996	5,000	5,000	-
Repairs to Equipment	100,023	101,452	150,000	150,000	-
Maintenance & Service Agreements	51,540	52,675	56,130	60,000	3,870
Upkeep-Service Contracts	7,549,024	7,275,735	6,012,770	6,196,500	183,730
Upkeep-Contingency	146,449	148,305	150,000	150,000	-
Contracted Services - Charter/Contract	19,009	44,983	60,900	70,900	10,000
Total Contracted Services	\$ 8,177,834	\$ 7,955,987	\$ 7,130,640	\$ 7,331,740	\$ 201,100
Supplies & Materials					
Vehicle - Fuel	\$ 329,074	\$ 277,029	\$ 507,459	\$ 507,459	\$ -
Materials & Supplies - Maintenance	3,633,629	3,922,198	3,975,000	3,983,000	8,000
Parts - Maintenance	77,625	83,292	215,000	215,000	-
Office Supplies	11,803	12,319	10,000	13,000	3,000
Tires and Auto Parts	118,464	124,050	171,200	169,300	(1,900)
Safety Programs & Supplies	1,015	1,193	10,000	7,000	(3,000)
Uniforms & Shoes	40,000	17,294	40,000	40,000	-
Software - Computer	45,000	-	-	-	-
Sensitive Items	8,008	-	5,000	5,000	-
Other Materials and Supplies	-	-	75,000	75,000	-
Supplies & Materials - Charter/Contract	-	-	8,500	8,500	-
Total Supplies & Materials	\$ 4,264,618	\$ 4,437,375	\$ 5,017,159	\$ 5,023,259	\$ 6,100

Maintenance of Plant

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
Expenditures					
Other Charges					
Subscriptions/Dues	\$ 729	\$ 120	\$ 765	\$ 765	\$ -
Training Program	16,891	8,543	15,450	15,450	-
Mileage - Unit III	-	-	200	200	-
Mileage - Unit IV	-	-	150	150	-
Mileage - Unit V	28	46	150	150	-
Total Other Charges	\$ 17,648	\$ 8,709	\$ 16,715	\$ 16,715	\$ -
Equipment					
Equipment	\$ 58,750	\$ 170,917	\$ 75,000	\$ 75,000	\$ -
Equipment-Replacement	1,461,863	61,502	100,000	100,000	-
Equipment - Other	-	-	20,000	20,000	-
Total Equipment	\$ 1,520,613	\$ 232,419	\$ 195,000	\$ 195,000	\$ -
Total: Maintenance of Plant	\$ 22,639,712	\$ 22,072,401	\$ 21,866,400	\$ 22,248,921	\$ 382,521

Fixed Charges

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(-) FY2022
Expenditures					
Other Charges					
Tuition Allowance	\$ 1,660,047	\$ 1,855,753	\$ 2,060,330	\$ 1,926,750	\$ (133,580)
Insurance - Athletic	27,976	26,311	30,000	30,000	-
Other Charges - Charter/Contract	4,423,363	4,559,042	5,065,613	5,215,613	150,000
Insurance - General	75,517	88,949	90,500	130,500	40,000
Leave Payout to 403(B) Plan	1,879,246	2,100,178	2,575,640	2,575,640	-
Insurance - Workers Compensation	6,044,976	5,330,104	6,782,257	5,989,446	(792,811)
Employee Health Insurance	140,510,471	144,141,459	148,548,724	149,257,823	709,099
Health Care Portability Fee	73,677	75,612	-	-	-
Retirement Fund Contributions	29,055,968	30,016,363	31,957,413	33,411,325	1,453,912
Pension Administrative Fee	1,585,582	1,519,871	1,808,910	1,699,500	(109,410)
Social Security Contributions	47,557,589	51,537,212	53,176,903	55,925,190	2,748,287
Unemployment Insurance	242,848	449,879	381,110	889,200	508,090
Total Other Charges	\$ 233,137,260	\$ 241,700,733	\$ 252,477,400	\$ 257,050,987	\$ 4,573,587
Total: Fixed Charges	\$ 233,137,260	\$ 241,700,733	\$ 252,477,400	\$ 257,050,987	\$ 4,573,587

Food Services

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
<i>Expenditures</i>					
<i>Supplies & Materials</i>					
Disposable Paper Products	\$ -	\$ 483,200	\$ 483,200	\$ 483,200	\$ -
Total Supplies & Materials	\$ -	\$ 483,200	\$ 483,200	\$ 483,200	\$ -
Total: Food Services	\$ -	\$ 483,200	\$ 483,200	\$ 483,200	\$ -



Community Services

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
Positions					
Specialist	5.00	4.00	5.00	4.00	(1.00)
Total Professional Positions	5.00	4.00	5.00	4.00	(1.00)
Total Positions	5.00	4.00	5.00	4.00	(1.00)
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 277,822	\$ 317,611	\$ 300,250	\$ 304,200	\$ 3,950
Instructional Asst Stipend - Instructional	\$ 11,536	\$ 2,523	\$ -	\$ 1,300	\$ 1,300
Substitute - Professional Development	1,146	186	900	2,900	2,000
Teacher Stipends - Instruction	416	7,773	-	1,700	1,700
Teacher Stipends - Professional Development	10,061	-	1,530	100	(1,430)
Salary Reserve	-	-	20,000	20,000	-
Total Other Salaries & Wages	\$ 23,159	\$ 10,482	\$ 22,430	\$ 26,000	\$ 3,570
Total Salaries and Wages	\$ 300,981	\$ 328,093	\$ 322,680	\$ 330,200	\$ 7,520
Contracted Services					
Bus Contractors - Private	\$ 7,480	\$ 10,083	\$ 12,400	\$ 6,400	\$ (6,000)
Contracted Services - Instructional	70,566	46,891	44,540	53,275	8,735
Contracted Services - Community Events	-	2,884	-	-	-
Other Contracted Services	-	-	20,000	20,000	-
Total Contracted Services	\$ 78,046	\$ 59,858	\$ 76,940	\$ 79,675	\$ 2,735
Supplies & Materials					
Supplies - Community Events	\$ 28,980	\$ 23,818	\$ 27,100	\$ 27,100	\$ -
Awards	4,732	1,211	4,500	4,500	-
Materials of Instruction	99,777	80,421	47,430	28,200	(19,230)
Print & Publication Supplies	1,508	-	-	-	-
Office Supplies	4,558	2,517	3,000	-	(3,000)
Other Materials and Supplies	-	-	20,000	20,000	-
Total Supplies & Materials	\$ 139,555	\$ 107,967	\$ 102,030	\$ 79,800	\$ (22,230)
Other Charges					
Professional Development	\$ 9,027	\$ 2,162	\$ 4,500	\$ 3,800	\$ (700)
Communications	-	-	750	-	(750)
Subscriptions/Dues	384	384	-	800	800
Mileage - Unit V	5,150	5,176	3,500	4,500	1,000
Total Other Charges	\$ 14,561	\$ 7,722	\$ 8,750	\$ 9,100	\$ 350
Total: Community Services	\$ 533,143	\$ 503,640	\$ 510,400	\$ 498,775	\$ (11,625)

Capital Outlay

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(-) FY2022
Positions					
Director	1.00	1.00	1.00	1.00	-
Supervisor	1.00	1.00	1.00	1.00	-
Senior Manager	2.00	2.00	2.00	2.00	-
Program Manager	3.00	2.00	3.00	3.00	-
Specialist	6.00	6.00	6.00	6.00	-
Project Manager	9.00	9.00	9.00	9.00	-
Architect	4.00	4.00	4.00	4.00	-
Construction Representative	3.00	3.00	3.00	3.00	-
Construction Rep Sys	2.00	2.00	2.00	2.00	-
Total Professional Positions	31.00	30.00	31.00	31.00	-
Technician	4.00	4.00	4.00	4.00	-
Secretary/Clerk	3.00	2.00	2.00	2.00	-
Total Support Positions	7.00	6.00	6.00	6.00	-
Total Positions	38.00	36.00	37.00	37.00	-
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 2,890,715	\$ 3,080,926	\$ 3,189,066	\$ 3,255,545	\$ 66,479
Total Support Salaries	\$ 445,631	\$ 460,704	\$ 431,134	\$ 434,424	\$ 3,290
Secretary/Clerk - Temporary	\$ 1,300	\$ -	\$ -	\$ -	\$ -
Work Study Students	-	6,760	7,000	-	(7,000)
Total Other Salaries & Wages	\$ 1,300	\$ 6,760	\$ 7,000	\$ -	\$ (7,000)
Total Salaries and Wages	\$ 3,337,646	\$ 3,548,390	\$ 3,627,200	\$ 3,689,969	\$ 62,769
Contracted Services					
Contracted Services - Instructional	\$ 10,300	\$ -	\$ -	\$ -	\$ -
Contracted Services - Non-Instructional	1,500,000	527,515	-	-	-
Other Contracted Services	-	-	5,000	5,000	-
Repairs to Equipment	-	-	250	-	(250)
Maintenance & Service Agreements	9,846	10,087	9,800	10,050	250
Contracted Services - Charter/Contract	-	-	11,000	6,000	(5,000)
Facilities Modifications	-	174,472	-	125,000	125,000
Total Contracted Services	\$ 1,520,146	\$ 712,074	\$ 26,050	\$ 146,050	\$ 120,000
Supplies & Materials					
Books & Periodicals	\$ -	\$ -	\$ 250	\$ 250	\$ -
Office Supplies	31,428	18,508	17,900	18,100	200
Software - Computer	2,473	19,102	21,400	50,150	28,750
Facilities Modifications - Supplies	914,957	125,000	125,000	-	(125,000)
Parts/Supplies Other	-	550,000	-	-	-
Sensitive Items	1,399	-	500	500	-
Other Materials and Supplies	-	-	10,000	10,000	-
Total Supplies & Materials	\$ 950,257	\$ 712,610	\$ 175,050	\$ 79,000	\$ (96,050)
Other Charges					
Meetings	\$ 240	\$ -	\$ -	\$ -	\$ -
Subscriptions/Dues	711	6,613	1,200	4,200	3,000
Training Program	1,901	60	2,500	2,300	(200)
Mileage - Unit V	2,178	1,895	2,800	2,800	-
Mileage - Unit VI	36	25	100	100	-
Other Charges - Charter/Contract	-	-	25,600	15,600	(10,000)
Total Other Charges	\$ 5,066	\$ 8,593	\$ 32,200	\$ 25,000	\$ (7,200)

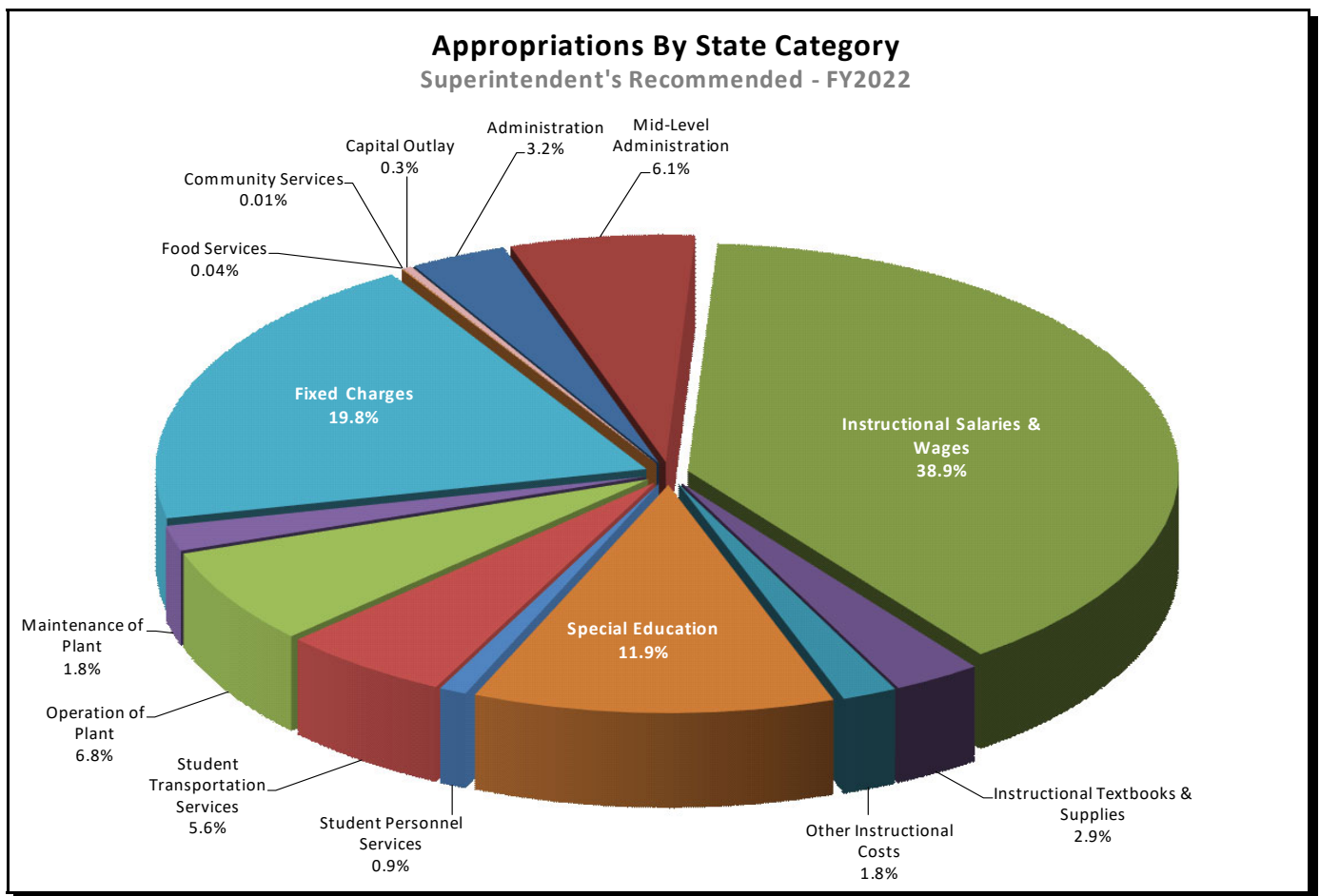
Capital Outlay

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
<i>Expenditures</i>					
<i>Equipment</i>					
Equipment-Replacement	\$ 78,713	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ 78,713	\$ -	\$ -	\$ -	\$ -
Total: Capital Outlay	\$ 5,891,828	\$ 4,981,667	\$ 3,860,500	\$ 3,940,019	\$ 79,519



Appropriations By State Category

	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
General Funds					
Administration	\$ 31,951,093	\$ 35,845,805	\$ 37,915,300	\$ 39,237,815	\$ 1,322,515
Mid-Level Administration	68,667,697	71,287,646	74,855,100	75,372,846	517,746
Instructional Salaries & Wages	398,428,949	433,358,802	455,821,200	478,321,030	22,499,830
Instructional Textbooks & Supplies	31,388,724	39,090,262	30,286,100	35,375,230	5,089,130
Other Instructional Costs	21,417,031	27,465,324	18,832,200	21,792,861	2,960,661
Special Education	123,159,864	129,472,309	136,171,400	145,974,817	9,803,417
Student Personnel Services	8,348,194	9,339,201	10,521,100	11,099,501	578,401
Student Transportation Services	59,008,151	56,925,068	67,152,200	68,943,531	1,791,331
Operation of Plant	78,475,322	81,483,213	82,692,900	83,129,161	436,261
Maintenance of Plant	22,639,712	22,072,401	21,866,400	22,248,921	382,521
Fixed Charges	222,265,495	230,358,003	238,930,600	243,449,487	4,518,887
Food Services*	-	483,200	483,200	483,200	-
Community Services	79,525	67,132	121,400	123,875	2,475
Capital Outlay	5,891,828	4,981,667	3,860,500	3,940,019	79,519
General Funds	\$1,071,721,585	\$1,142,230,033	\$1,179,509,600	\$1,229,492,294	\$ 49,982,694



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

Chart may not total 100% due to rounding.

Positions by State Category

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(-) 2022
Administration					
Superintendent	1.00	1.00	1.00	1.00	-
Deputy Superintendent	2.00	2.00	2.00	2.00	-
Chief Officer	2.00	2.00	2.00	2.00	-
Executive Director	3.00	3.00	3.00	3.00	-
Director	6.00	6.00	6.00	6.00	-
Staff Attorney	1.00	1.00	1.00	1.00	-
Officer	1.00	1.00	1.00	1.00	-
Supervisor	2.00	2.00	2.00	2.00	-
Administrator	3.00	3.00	3.00	3.00	-
Senior Manager	16.00	17.00	17.00	17.00	-
Investigator	1.00	1.00	1.00	1.00	-
Program Manager	7.00	10.00	11.00	11.00	-
Accountant/Auditor	10.00	11.00	12.00	12.00	-
Analyst - Budget	4.00	4.00	4.00	4.00	-
Risk Manager Specialist	1.00	1.00	1.00	1.00	-
Staff Assistant	1.00	1.00	1.00	1.00	-
Buyer	9.00	9.00	9.00	9.00	-
Programmer/Analyst	59.00	62.00	62.00	62.00	-
Recruit/Staffing Specialist	5.00	5.00	5.00	5.00	-
Specialist	39.00	45.00	45.00	45.00	-
Teacher	1.00	1.00	1.00	1.00	-
Support Specialist	18.00	17.00	18.00	18.00	-
Assistant Manager	2.00	2.00	2.00	2.00	-
Professional Positions	194.00	207.00	210.00	210.00	-
Technician	17.00	32.00	34.00	34.00	-
Printer	6.00	6.00	6.00	6.00	-
Secretary/Clerk	35.00	24.00	24.00	24.00	-
Support Positions	58.00	62.00	64.00	64.00	-
Total Positions: Administration	252.00	269.00	274.00	274.00	-
Mid-Level Administration					
Associate Superintendent	1.00	1.00	1.00	1.00	-
Assistant Superintendent	9.00	9.00	10.00	10.00	-
Executive Director	1.00	1.00	1.00	1.00	-
Director	12.00	12.00	15.00	15.00	-
Senior Manager	4.30	4.30	4.00	4.00	-
Principal	115.50	115.00	116.50	116.50	-
Assistant Principal	158.00	165.00	166.00	167.00	1.00
Coordinator	26.00	26.00	25.00	25.00	-
Program Manager	14.00	10.00	10.50	11.50	1.00
Specialist	4.30	4.30	4.00	4.00	-
Business Manager	12.00	13.00	13.00	13.00	-
Support Specialist	1.00	2.00	2.00	2.00	-
Professional Positions	358.00	362.50	368.00	370.00	2.00
Technician	8.00	10.50	10.60	11.60	1.00
Secretary/Clerk	451.10	454.00	468.00	469.50	1.50
Support Positions	459.10	464.50	478.60	481.10	2.50
Total Positions: Mid-Level Administration	817.10	827.00	846.60	851.10	4.50

Positions by State Category

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(-) 2022
Instructional Salaries & Wages					
School Counselor	212.30	232.70	245.70	249.70	4.00
Psychologist	61.50	70.50	72.50	74.00	1.50
Specialist	13.10	12.70	12.80	13.80	1.00
Teacher	4,880.60	5,104.00	5,310.30	5,470.30	160.00
Support Specialist	1.00	1.00	1.00	1.00	-
Professional Positions	5,168.50	5,420.90	5,642.30	5,808.80	166.50
Instructional Asst	399.00	400.10	383.50	399.50	16.00
Permanent Substitutes	50.00	51.00	49.00	49.00	-
Technician	-	1.00	1.00	1.00	-
Computer Lab Technician	69.00	71.00	74.00	74.00	-
Support Positions	518.00	523.10	507.50	523.50	16.00
Total Positions: Instructional Salaries & Wages	5,686.50	5,944.00	6,149.80	6,332.30	182.50
Special Education					
Director	1.00	1.00	1.50	1.50	-
Principal	3.50	4.00	3.50	3.50	-
Assistant Principal	6.50	5.50	6.50	6.50	-
Coordinator	3.00	3.00	3.00	3.00	-
Program Manager	7.30	6.80	6.80	6.80	-
Specialist	14.60	14.60	12.60	13.60	1.00
Teacher	887.40	881.90	927.70	947.00	19.30
Therapist OT/PT	62.50	62.50	63.70	64.50	0.80
Professional Positions	985.70	979.30	1,025.30	1,046.40	21.10
Instructional Asst	288.60	295.80	332.10	342.50	10.40
Permanent Substitutes	3.00	3.00	14.00	14.00	-
Technician	40.50	45.00	49.50	49.50	-
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	-
Secretary/Clerk	39.60	35.60	35.60	39.10	3.50
Support Positions	372.50	380.20	432.00	445.90	13.90
Total Positions: Special Education	1,358.20	1,359.50	1,457.30	1,492.30	35.00
Student Personnel Services					
Director	1.00	1.00	1.00	1.00	-
Assistant In Pupil Services	3.00	3.00	3.00	3.00	-
Coordinator	1.00	1.00	2.00	2.00	-
Program Manager	2.00	1.00	1.00	1.00	-
Pupil Personnel Worker	30.00	33.00	34.00	34.00	-
Social Worker	26.00	32.00	33.50	34.90	1.40
Specialist	19.00	22.00	24.00	24.00	-
Professional Positions	82.00	93.00	98.50	99.90	1.40
Technician	-	1.00	1.00	1.00	-
Secretary/Clerk	5.00	4.00	4.00	5.50	1.50
Support Positions	5.00	5.00	5.00	6.50	1.50
Total Positions: Student Personnel Services	87.00	98.00	103.50	106.40	2.90

Positions by State Category

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(-) 2022
Student Transportation Services					
Supervisor	1.00	1.00	1.00	1.00	-
Senior Manager	-	-	1.00	1.00	-
Specialist In Transportation	7.00	8.00	8.00	8.00	-
Program Manager	3.00	3.00	3.00	3.00	-
Specialist	6.00	6.00	6.00	6.00	-
Support Specialist	-	-	3.00	3.00	-
Professional Positions	17.00	18.00	22.00	22.00	-
Technician	-	2.00	3.00	3.00	-
Bus Aide	50.60	50.00	46.00	46.00	-
Bus Driver	55.70	54.60	58.00	58.00	-
Bus Driver - Lead	2.00	2.00	4.00	4.00	-
Bus Operations Technician	7.00	8.00	8.00	8.00	-
Driver Trainer	2.00	2.00	2.00	2.00	-
Secretary/Clerk	3.00	1.00	1.00	1.00	-
Mechanic or Helper	4.00	3.00	4.00	4.00	-
Support Positions	124.40	122.60	126.00	126.00	-
Total Positions: Student Transportation Services	141.40	140.60	148.00	148.00	-
Operation of Plant					
Supervisor	2.00	2.00	2.00	2.00	-
Area Manager	4.00	4.00	4.00	4.00	-
Program Manager	13.00	13.00	13.00	13.00	-
Specialist	8.00	9.00	9.00	9.00	-
Support Specialist	3.00	2.00	2.00	2.00	-
Foreman	1.00	1.00	1.00	1.00	-
Professional Positions	31.00	31.00	31.00	31.00	-
Technician	2.00	8.00	9.00	9.00	-
Custodian	715.00	702.50	745.50	746.50	1.00
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	-
Secretary/Clerk	10.00	4.00	4.00	4.00	-
Truck Driver	2.00	4.00	3.00	3.00	-
Warehouse Worker	8.00	7.00	8.00	8.00	-
Equipment Repairmen	8.00	9.00	9.00	9.00	-
Support Positions	748.00	737.50	781.50	782.50	1.00
Total Positions: Operation of Plant	779.00	768.50	812.50	813.50	1.00
Maintenance of Plant					
Supervisor	1.00	1.00	1.00	1.00	-
Program Manager	2.00	1.00	1.00	1.00	-
Specialist	4.00	5.00	5.00	5.00	-
Assistant Manager	6.00	6.00	6.00	6.00	-
Maintenance Program Manager	5.00	5.00	5.00	5.00	-
Professional Positions	18.00	18.00	18.00	18.00	-
Technician	1.00	2.00	2.00	2.00	-
Maintenance Staff	116.00	112.00	119.00	119.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	-
Mechanic or Helper	3.00	3.00	3.00	3.00	-
Support Positions	121.00	118.00	125.00	125.00	-
Total Positions: Maintenance of Plant	139.00	136.00	143.00	143.00	-

Positions by State Category

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/- 2022
Capital Outlay					
Director	1.00	1.00	1.00	1.00	-
Supervisor	1.00	1.00	1.00	1.00	-
Senior Manager	2.00	2.00	2.00	2.00	-
Program Manager	3.00	2.00	3.00	3.00	-
Specialist	6.00	6.00	6.00	6.00	-
Project Manager	9.00	9.00	9.00	9.00	-
Architect	4.00	4.00	4.00	4.00	-
Construction Representative	3.00	3.00	3.00	3.00	-
Construction Rep Sys	2.00	2.00	2.00	2.00	-
Professional Positions	31.00	30.00	31.00	31.00	-
Technician	4.00	4.00	4.00	4.00	-
Secretary/Clerk	3.00	2.00	2.00	2.00	-
Support Positions	7.00	6.00	6.00	6.00	-
Total Positions: Capital Outlay	38.00	36.00	37.00	37.00	-
Total Positions - General Funds	9,298.20	9,578.50	9,971.60	10,197.50	225.90



Administration

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(-) FY2022
Positions					
Superintendent	1.00	1.00	1.00	1.00	-
Deputy Superintendent	2.00	2.00	2.00	2.00	-
Chief Officer	2.00	2.00	2.00	2.00	-
Executive Director	3.00	3.00	3.00	3.00	-
Director	6.00	6.00	6.00	6.00	-
Staff Attorney	1.00	1.00	1.00	1.00	-
Officer	1.00	1.00	1.00	1.00	-
Supervisor	2.00	2.00	2.00	2.00	-
Administrator	3.00	3.00	3.00	3.00	-
Senior Manager	16.00	17.00	17.00	17.00	-
Investigator	1.00	1.00	1.00	1.00	-
Program Manager	7.00	10.00	11.00	11.00	-
Accountant/Auditor	10.00	11.00	12.00	12.00	-
Analyst - Budget	4.00	4.00	4.00	4.00	-
Risk Manager Specialist	1.00	1.00	1.00	1.00	-
Staff Assistant	1.00	1.00	1.00	1.00	-
Buyer	9.00	9.00	9.00	9.00	-
Programmer/Analyst	59.00	62.00	62.00	62.00	-
Recruit/Staffing Specialist	5.00	5.00	5.00	5.00	-
Specialist	39.00	45.00	45.00	45.00	-
Teacher	1.00	1.00	1.00	1.00	-
Support Specialist	18.00	17.00	18.00	18.00	-
Assistant Manager	2.00	2.00	2.00	2.00	-
Total Professional Positions	194.00	207.00	210.00	210.00	-
Technician	17.00	32.00	34.00	34.00	-
Printer	6.00	6.00	6.00	6.00	-
Secretary/Clerk	35.00	24.00	24.00	24.00	-
Total Support Positions	58.00	62.00	64.00	64.00	-
Total Positions	252.00	269.00	274.00	274.00	-
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 19,088,645	\$ 21,093,876	\$ 22,172,319	\$ 22,800,018	\$ 627,699
Total Support Salaries	\$ 3,441,626	\$ 4,035,425	\$ 4,192,316	\$ 4,366,042	\$ 173,726
Teacher Stipends - Instruction	\$ 102	\$ -	\$ 2,000	\$ 2,000	\$ -
Investigator - Temporary	-	543	32,000	32,000	-
Specialist - Temporary	4,904	13,357	14,350	59,270	44,920
Attendance Incentive Unit III	725	850	1,000	1,000	-
Board Member Compensation	55,091	63,382	61,000	59,000	(2,000)
Printer Overtime	26,820	14,446	25,000	23,220	(1,780)
Secretary/Clerk - Temporary	309,529	336,631	480,370	393,740	(86,630)
Secretary/Clerk - Overtime	20,038	22,964	33,500	26,500	(7,000)
Work Study Students	-	416	6,200	6,200	-
Salary Reserve	-	-	50,000	50,000	-
Total Other Salaries & Wages	\$ 417,209	\$ 452,589	\$ 705,420	\$ 652,930	\$ (52,490)
Vacancy Adjustment	-	-	(150,000)	(150,000)	-
Total Turnover	\$ -	\$ -	\$ (150,000)	\$ (150,000)	\$ -
Total Salaries and Wages	\$ 22,947,480	\$ 25,581,890	\$ 26,920,055	\$ 27,668,990	\$ 748,935

Administration

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
Expenditures					
Contracted Services					
Advertising	\$ 36,471	\$ 63,842	\$ 62,800	\$ 62,800	\$ -
Audit Fees	106,696	108,689	117,700	117,945	245
Contracted Services - Professional Development	16,000	7,713	-	-	-
Consulting Fees - Management	420,776	857,742	300,000	300,000	-
Contracted Services - Non-Instructional	266,412	381,842	437,450	427,182	(10,268)
Other Contracted Services	-	-	75,000	75,000	-
Legal Fees	325,680	271,968	370,000	368,000	(2,000)
Closed Caption/Translation Serv	3,476	2,188	19,000	30,000	11,000
Immigration Filing Fees	7,155	2,400	7,500	7,500	-
Machine Rental - DP	26,914	26,914	26,556	27,556	1,000
Machine Rental - Other	247,881	245,768	249,400	255,700	6,300
Negotiation Expense	-	-	2,000	2,000	-
Print Services-O/S Contracts	17,628	18,120	30,000	28,000	(2,000)
Repairs to Equipment	30,944	11,275	23,100	25,000	1,900
Maintenance & Service Agreements	486,707	576,294	536,993	635,361	98,368
Legal Fees - Hearing Officer	48,020	30,000	50,000	50,000	-
Web Services	2,898	2,802	3,300	43,080	39,780
Special Training	195,281	66,676	90,050	90,050	-
Substance Abuse Screenings	1,374	890	2,800	2,800	-
Contracted Services - Charter/Contract	2,864,568	3,092,596	3,169,300	3,369,300	200,000
Total Contracted Services	\$ 5,104,881	\$ 5,767,719	\$ 5,572,949	\$ 5,917,274	\$ 344,325
Supplies & Materials					
Books & Periodicals	\$ 5,931	\$ 7,364	\$ 6,850	\$ 8,600	\$ 1,750
Supplies - Community Events	457	-	-	-	-
Awards	14,439	13,859	16,000	16,000	-
D P Supplies & Materials	205,171	76,432	82,805	82,805	-
Food Supplies	7,204	9,362	8,000	9,000	1,000
Print & Publication Supplies	48,625	50,107	40,040	50,040	10,000
Supplies - ADA	-	2,493	4,000	4,000	-
Supplies - Paper	18,009	16,509	25,500	22,000	(3,500)
Office Supplies	159,733	117,051	121,835	118,485	(3,350)
Testing Supplies & Materials	50,341	54,138	51,000	51,500	500
Safety Programs & Supplies	31,911	-	-	-	-
Software - Computer	216,463	1,763,293	1,826,387	1,862,691	36,304
HR/Financial Management Systems	2,067,626	1,781,372	1,575,350	1,585,050	9,700
Sensitive Items	60,313	75,613	79,509	78,509	(1,000)
Other Materials and Supplies	-	-	70,000	70,000	-
Total Supplies & Materials	\$ 2,886,223	\$ 3,967,593	\$ 3,907,276	\$ 3,958,680	\$ 51,404

Administration

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
Expenditures					
Other Charges					
Board Member Allowance	\$ 44,691	\$ 44,300	\$ 43,100	\$ 39,200	\$ (3,900)
Meetings	7,377	6,220	8,700	8,000	(700)
Professional Development	100,573	64,926	145,785	131,785	(14,000)
Community Activity Expense	1,410	3,235	4,000	5,000	1,000
Communications	-	-	-	200,000	200,000
Subscriptions/Dues	135,764	113,733	118,915	121,116	2,201
Personnel Recruitment	61,916	65,175	51,600	51,600	-
Training Program	40,318	26,045	28,000	31,000	3,000
Mileage - Unit II	84	306	-	350	350
Mileage - Unit IV	994	441	1,550	1,350	(200)
Mileage - Unit V	68,361	60,763	72,850	71,950	(900)
Mileage - Unit VI	16,428	13,436	17,900	18,650	750
Administrative Cost	(1,739,633)	(1,701,744)	(1,214,080)	(1,214,080)	-
Court Costs	15,070	15,000	17,150	17,150	-
Employee Background	242,289	162,479	304,900	305,150	250
Bank Charges	154,124	136,435	160,000	160,000	-
Other Charges	-	-	75,000	75,000	-
Other Charges - Charter/Contract	1,363,483	1,503,246	1,574,500	1,654,500	80,000
Total Other Charges	\$ 513,249	\$ 513,996	\$ 1,409,870	\$ 1,677,721	\$ 267,851
Equipment					
Equipment	\$ 466,085	\$ -	\$ 10,000	\$ 10,000	\$ -
Equipment-Specialized-New	1,263	1,557	5,150	5,150	-
Equipment-Replacement	31,912	13,050	90,000	-	(90,000)
Total Equipment	\$ 499,260	\$ 14,607	\$ 105,150	\$ 15,150	\$ (90,000)
Total: Administration	\$ 31,951,093	\$ 35,845,805	\$ 37,915,300	\$ 39,237,815	\$ 1,322,515

Mid-Level Administration

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(-) FY2022
Positions					
Associate Superintendent	1.00	1.00	1.00	1.00	-
Assistant Superintendent	9.00	9.00	10.00	10.00	-
Executive Director	1.00	1.00	1.00	1.00	-
Director	12.00	12.00	15.00	15.00	-
Senior Manager	4.30	4.30	4.00	4.00	-
Principal	115.50	115.00	116.50	116.50	-
Assistant Principal	158.00	165.00	166.00	167.00	1.00
Coordinator	26.00	26.00	25.00	25.00	-
Program Manager	14.00	10.00	10.50	11.50	1.00
Specialist	4.30	4.30	4.00	4.00	-
Business Manager	12.00	13.00	13.00	13.00	-
Support Specialist	1.00	2.00	2.00	2.00	-
Total Professional Positions	358.00	362.50	368.00	370.00	2.00
Technician	8.00	10.50	10.60	11.60	1.00
Secretary/Clerk	451.10	454.00	468.00	469.50	1.50
Total Support Positions	459.10	464.50	478.60	481.10	2.50
Total Positions	817.10	827.00	846.60	851.10	4.50

Expenditures

Salaries and Wages

Total Professional Salaries	\$ 41,672,116	\$ 44,295,769	\$ 44,931,225	\$ 45,680,502	\$ 749,277
Total Support Salaries	\$ 19,824,628	\$ 22,060,889	\$ 23,431,576	\$ 24,196,798	\$ 765,222
Sabbatical Leave - Unit II	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -
Secretary - Addtl Duty Day	-	200	7,000	5,000	(2,000)
Specialist - Temporary	51,659	8,349	32,400	32,400	-
Challenge School Assignment Stipend Unit II	190,980	191,250	265,000	235,000	(30,000)
NBC Stipend	6,000	-	6,000	6,000	-
Assistant Principal - Sub/Temp	262,039	135,758	290,000	290,000	-
Aide Non-Instructional Temp	-	28,521	28,500	28,500	-
Secretary/Clerk - Temporary	247,773	204,923	226,460	234,450	7,990
Secretary/Clerk - Overtime	225,276	187,113	211,700	211,700	-
Secretarial Substitutes	156,481	129,078	161,040	161,040	-
Salary Reserve	-	-	23,500	23,500	-
Salaries & Wages - Charter/Contract	1,806,414	1,946,089	2,313,400	2,313,400	-
Total Other Salaries & Wages	\$ 2,946,622	\$ 2,831,281	\$ 3,615,000	\$ 3,590,990	\$ (24,010)
Vacancy Adjustment	-	-	(350,000)	(350,000)	-
Total Turnover	\$ -	\$ -	\$ (350,000)	\$ (350,000)	\$ -
Total Salaries and Wages	\$ 64,443,366	\$ 69,187,939	\$ 71,627,801	\$ 73,118,290	\$ 1,490,489

Contracted Services

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

Mid-Level Administration

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
Expenditures					
Supplies & Materials					
Media Books & Materials	\$ 33,931	\$ 26,823	\$ 36,230	\$ 36,230	\$ -
Supplies - Paper	11,333	10,389	16,047	13,500	(2,547)
Office Supplies	781,613	695,018	849,994	848,263	(1,731)
Other Supplies & Materials	60,117	2,649	8,000	8,000	-
Software - Computer	1,249,929	33,510	31,020	33,020	2,000
Sensitive Items	53,864	14,306	21,464	21,080	(384)
Other Materials and Supplies	-	-	70,000	70,000	-
Supplies & Materials - Charter/Contract	52,784	53,172	340,000	180,000	(160,000)
Total Supplies & Materials	\$ 2,243,571	\$ 835,867	\$ 1,372,755	\$ 1,210,093	\$ (162,662)
Other Charges					
Meetings	\$ 3,547	\$ 3,227	\$ 4,510	\$ 3,210	\$ (1,300)
Professional Development	215,024	164,252	328,991	338,831	9,840
Community Activity Expense	45	-	-	-	-
Communications	673,540	703,596	812,500	-	(812,500)
Graduation Expense	82,821	623	30,600	28,600	(2,000)
Subscriptions/Dues	6,283	18,340	9,682	14,061	4,379
Mileage - Unit II	107,702	67,578	109,300	109,300	-
Mileage - Unit IV	57,516	34,515	57,450	57,450	-
Mileage - Unit V	17,239	14,173	20,300	20,300	-
Mileage - Unit VI	34,109	26,910	38,716	38,716	-
Employee Background	399	408	1,000	1,000	-
Other Charges	-	-	38,300	38,300	-
Other Charges - Charter/Contract	28,930	17,462	78,300	68,300	(10,000)
Total Other Charges	\$ 1,227,155	\$ 1,051,084	\$ 1,529,649	\$ 718,068	\$ (811,581)
Equipment					
Equipment	\$ 121,020	\$ 1,771	\$ -	\$ -	\$ -
Total Equipment	\$ 121,020	\$ 1,771	\$ -	\$ -	\$ -
Total: Mid-Level Administration	\$ 68,667,697	\$ 71,287,646	\$ 74,855,100	\$ 75,372,846	\$ 517,746



Instructional Salaries & Wages

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions					
School Counselor	212.30	232.70	245.70	249.70	4.00
Psychologist	61.50	70.50	72.50	74.00	1.50
Specialist	13.10	12.70	12.80	13.80	1.00
Teacher	4,880.60	5,104.00	5,310.30	5,470.30	160.00
Support Specialist	1.00	1.00	1.00	1.00	-
Total Professional Positions	5,168.50	5,420.90	5,642.30	5,808.80	166.50
Instructional Asst	399.00	400.10	383.50	399.50	16.00
Permanent Substitutes	50.00	51.00	49.00	49.00	-
Technician	-	1.00	1.00	1.00	-
Computer Lab Technician	69.00	71.00	74.00	74.00	-
Total Support Positions	518.00	523.10	507.50	523.50	16.00
Total Positions	5,686.50	5,944.00	6,149.80	6,332.30	182.50
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 346,499,407	\$ 380,382,069	\$ 404,892,466	\$ 425,996,304	\$ 21,103,838
Total Support Salaries	\$ 15,230,941	\$ 16,560,247	\$ 17,153,396	\$ 18,097,476	\$ 944,080
Extra Curricular Pay	\$ 3,936,987	\$ 4,002,296	\$ 4,404,732	\$ 4,465,001	\$ 60,269
Instructional Asst Stipend - Instructional	955,999	963,325	1,280,563	1,295,263	14,700
Instructional Asst Stipend-Prof Dev	-	199	-	-	-
Sabbatical Leave - Unit I	323	-	50,000	50,000	-
Substitute - Professional Development	430,362	398,864	831,410	712,159	(119,251)
Substitute - Instruction	7,325,503	5,940,409	8,941,400	8,911,866	(29,534)
Teacher Stipends - Instruction	8,226,364	8,649,415	9,498,885	9,533,917	35,032
Non-Teaching Stipends - U1 Part-Time	631,784	756,457	811,709	832,709	21,000
Teacher Stipends - Professional Development	1,602,446	1,382,761	1,904,320	1,708,210	(196,110)
Specialist - Temporary	-	514	-	-	-
Stipends - State Reimbursed	394,410	386,795	-	-	-
NBC Stipend	820,003	839,964	900,000	900,000	-
Department Chair Stipends	140,314	166,753	171,640	171,640	-
Curriculum Writing	507,563	646,350	445,360	555,244	109,884
Work Coordinators	16,415	13,725	27,000	27,000	-
Workshop Instructors	26,303	19,500	20,000	20,000	-
Computer Lab Tech - Temp	63,039	28,741	68,496	71,496	3,000
Computer Lab Tech - Summer	337,021	325,447	342,500	342,500	-
Work Study Students	68,322	48,745	103,353	105,258	1,905
Instructional Aide Substitutes	16,217	19,267	15,000	15,000	-
Salary Reserve	-	-	2,000	2,000	-
Salaries & Wages - Charter/Contract	11,199,226	11,826,959	11,856,970	12,407,987	551,017
Total Other Salaries & Wages	\$ 36,698,601	\$ 36,416,486	\$ 41,675,338	\$ 42,127,250	\$ 451,912
Vacancy Adjustment	-	-	(7,900,000)	(7,900,000)	-
Total Turnover	\$ -	\$ -	\$ (7,900,000)	\$ (7,900,000)	\$ -
Total Salaries and Wages	\$ 398,428,949	\$ 433,358,802	\$ 455,821,200	\$ 478,321,030	\$ 22,499,830
Total: Instructional Salaries & Wages	\$ 398,428,949	\$ 433,358,802	\$ 455,821,200	\$ 478,321,030	\$ 22,499,830

Instructional Textbooks & Supplies

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Expenditures					
Supplies & Materials					
Graduation Supplies	\$ 15,880	\$ 15,939	\$ 18,000	\$ 21,000	\$ 3,000
Food Supplies	25,597	22,655	37,470	32,470	(5,000)
Equipment Repair Parts	60,326	63,823	50,000	50,000	-
Media Books & Materials	1,851,918	2,243,044	1,482,474	1,482,474	-
Materials of Instruction	9,206,795	9,489,186	11,430,680	11,439,829	9,149
Teacher Classroom Funds	682,800	1,404,800	695,000	695,000	-
Interscholastic Athletic Supplies	651,144	939,769	262,024	262,024	-
Print & Publication Supplies	140,292	137,948	143,501	147,501	4,000
Office Supplies	9,465	25,648	15,000	15,000	-
Testing Supplies & Materials	593,001	550,759	679,810	708,870	29,060
Exam Fee Waivers	245,084	211,121	284,890	288,335	3,445
Text Books & Source Books	6,474,739	7,803,333	8,141,900	8,131,900	(10,000)
Supplies & Materials - Prof Dev	-	1,672	-	-	-
Software - Computer	4,098,689	5,560,890	4,702,094	10,184,080	5,481,986
Software-Tablet Related Apps	1,689	4,649	5,000	5,000	-
Parts/Supplies Other	4,222,027	1,368,437	-	-	-
Sensitive Items	2,493,488	8,786,803	925,233	668,723	(256,510)
Other Materials and Supplies	-	-	240,424	240,424	-
Supplies & Materials - Charter/Contract	615,790	459,786	1,172,600	1,002,600	(170,000)
Total Supplies & Materials	\$ 31,388,724	\$ 39,090,262	\$ 30,286,100	\$ 35,375,230	\$ 5,089,130
Total: Instructional Textbooks & Supplies	\$ 31,388,724	\$ 39,090,262	\$ 30,286,100	\$ 35,375,230	\$ 5,089,130

Other - Instructional Costs

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
Expenditures					
Contracted Services					
Contracted Services - Instructional	\$ 1,477,846	\$ 1,056,635	\$ 888,736	\$ 939,236	\$ 50,500
Contracted Services - Community Events	-	4,084	-	-	-
Contracted Services - Professional Development	198,729	220,812	291,146	291,936	790
Consulting Fees - Management	-	6,750	-	-	-
Contracted Services - Non-Instructional	169,863	232,666	165,400	434,900	269,500
Other Contracted Services	-	-	125,020	125,020	-
Game Officials	450,493	281,140	502,950	511,350	8,400
Legal Fees	-	24,887	29,500	29,500	-
Closed Caption/Translation Serv	3,502	5,715	5,000	5,000	-
Machine Rental - Other	10,270,769	11,513,182	11,287,628	14,468,256	3,180,628
Print Services-O/S Contracts	156,109	181,736	182,738	182,738	-
Repairs to Equipment	118,852	157,550	138,050	138,050	-
Maintenance & Service Agreements	640,797	517,105	768,872	195,265	(573,607)
Rent - Facility	132,198	124,990	143,399	143,399	-
Legal Fees - Hearing Officer	-	-	7,000	7,000	-
Public Carriers	701	-	-	-	-
Tuition Paid - Public Schools	468,337	683,528	590,000	590,000	-
Tuition Paid Non-Public Resid	106,860	155,526	196,350	189,740	(6,610)
Contracted Services - Charter/Contract	1,251,800	3,052,043	1,498,000	1,598,000	100,000
Total Contracted Services	\$ 15,446,856	\$ 18,218,349	\$ 16,819,789	\$ 19,849,390	\$ 3,029,601
Other Charges					
Competitions/Excursions	\$ 32,217	\$ 23,613	\$ 97,275	\$ 69,775	\$ (27,500)
Meetings	23,247	5,640	21,500	22,500	1,000
Professional Development	537,704	377,290	624,507	581,992	(42,515)
Subscriptions/Dues	312,106	370,793	320,524	333,599	13,075
Summer Camps	28,156	28,156	28,156	28,156	-
Mileage - Unit I	361,140	252,976	370,500	370,500	-
Mileage - Unit IV	14,891	13,981	14,900	14,900	-
Mileage - Unit V	2,980	2,262	3,900	3,900	-
Employee Background	1,662	699	870	870	-
Other Charges	-	-	100,600	100,600	-
Other Charges - Charter/Contract	203,713	163,756	247,100	272,100	25,000
Volunteer Background Check	763	-	-	-	-
Total Other Charges	\$ 1,518,579	\$ 1,239,166	\$ 1,829,832	\$ 1,798,892	\$ (30,940)
Equipment					
Equipment	\$ 4,451,596	\$ 8,007,809	\$ 132,579	\$ 94,579	\$ (38,000)
Equipment - Other	-	-	50,000	50,000	-
Total Equipment	\$ 4,451,596	\$ 8,007,809	\$ 182,579	\$ 144,579	\$ (38,000)
Total: Other - Instructional Costs	\$ 21,417,031	\$ 27,465,324	\$ 18,832,200	\$ 21,792,861	\$ 2,960,661

Special Education

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions					
Director	1.00	1.00	1.50	1.50	-
Principal	3.50	4.00	3.50	3.50	-
Assistant Principal	6.50	5.50	6.50	6.50	-
Coordinator	3.00	3.00	3.00	3.00	-
Program Manager	7.30	6.80	6.80	6.80	-
Specialist	14.60	14.60	12.60	13.60	1.00
Teacher	887.40	881.90	927.70	947.00	19.30
Therapist OT/PT	62.50	62.50	63.70	64.50	0.80
Total Professional Positions	985.70	979.30	1,025.30	1,046.40	21.10
Instructional Asst	288.60	295.80	332.10	342.50	10.40
Permanent Substitutes	3.00	3.00	14.00	14.00	-
Technician	40.50	45.00	49.50	49.50	-
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	-
Secretary/Clerk	39.60	35.60	35.60	39.10	3.50
Total Support Positions	372.50	380.20	432.00	445.90	13.90
Total Positions	1,358.20	1,359.50	1,457.30	1,492.30	35.00
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 70,479,336	\$ 73,952,912	\$ 77,961,394	\$ 81,607,829	\$ 3,646,435
Total Support Salaries	\$ 10,542,096	\$ 11,519,383	\$ 13,968,915	\$ 14,492,784	\$ 523,869
Instructional Asst Stipend - Instructional	\$ 3,628,721	\$ 4,542,728	\$ 4,746,140	\$ 4,746,140	\$ -
Instructional Asst Stipend-Prof Dev	-	32	-	-	-
Instructional Asst - Temp	2,773	5,742	2,000	2,000	-
Substitute - Professional Development	64,573	41,150	77,347	77,347	-
Substitute - Instruction	803,178	610,145	1,031,043	1,019,543	(11,500)
Teacher Stipends - Instruction	1,255,412	1,319,919	1,369,656	2,744,906	1,375,250
Non-Teaching Stipends - U1 Part-Time	1,187	-	2,310	2,310	-
Teacher Stipends - Professional Development	53,378	95,391	61,400	61,400	-
Specialist - Temporary	1,022	19,812	-	-	-
Challenge School Assignment Stipend Unit II	-	-	5,000	3,000	(2,000)
Department Chair Stipends	13,926	9,985	20,000	20,000	-
Curriculum Writing	15,387	28,305	-	15,000	15,000
Technician Overtime	3,728	39,830	10,000	10,000	-
Secretary/Clerk - Temporary	13,928	18,269	5,000	3,500	(1,500)
Secretary/Clerk - Overtime	8,113	1,347	-	1,500	1,500
Secretarial Substitutes	524	-	-	-	-
Salaries & Wages - Charter/Contract	1,454,123	1,541,775	2,017,700	1,937,700	(80,000)
Total Other Salaries & Wages	\$ 7,319,973	\$ 8,274,430	\$ 9,347,596	\$ 10,644,346	\$ 1,296,750
Vacancy Adjustment	-	-	(1,050,000)	(1,050,000)	-
Total Turnover	\$ -	\$ -	\$ (1,050,000)	\$ (1,050,000)	\$ -
Total Salaries and Wages	\$ 88,341,405	\$ 93,746,725	\$ 100,227,905	\$ 105,694,959	\$ 5,467,054

Special Education

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
Expenditures					
Contracted Services					
Contracted Services - Instructional	\$ 4,194,497	\$ 4,290,502	\$ 4,221,619	\$ 5,041,278	\$ 819,659
Contracted Services - Professional Development	37,500	17,440	23,000	23,000	-
Contracted Services - Non-Instructional	36,985	38,453	36,800	38,800	2,000
Other Contracted Services	-	-	150,000	150,000	-
Legal Fees	190,145	168,073	254,295	250,295	(4,000)
Machine Rental - Other	233,658	238,338	247,339	248,689	1,350
Print Services-O/S Contracts	-	12,695	-	-	-
Repairs to Equipment	2,549	987	8,500	8,500	-
Maintenance & Service Agreements	5,040	6,300	-	6,000	6,000
Tuition Paid Non-Public Day	27,378,777	28,299,276	27,931,696	31,403,550	3,471,854
Tuition Paid - Public Schools	191,122	181,404	185,000	185,000	-
Tuition Paid - Other	165,974	213,206	175,649	197,649	22,000
Contracted Services - Charter/Contract	564,921	530,667	674,400	714,200	39,800
Total Contracted Services	\$ 33,001,168	\$ 33,997,341	\$ 33,908,298	\$ 38,266,961	\$ 4,358,663
Supplies & Materials					
Materials of Instruction	\$ 563,544	\$ 611,597	\$ 584,585	\$ 583,085	\$ (1,500)
Print & Publication Supplies	7,667	2,183	1,000	1,000	-
Office Supplies	77,352	69,401	62,138	61,138	(1,000)
Testing Supplies & Materials	21,610	55,241	35,000	35,000	-
Software - Computer	200,891	279,522	255,880	236,930	(18,950)
Learning Systems Software	102,612	95,342	114,000	108,000	(6,000)
Sensitive Items	213,988	137,223	175,277	174,927	(350)
Other Materials and Supplies	-	-	50,000	50,000	-
Total Supplies & Materials	\$ 1,187,664	\$ 1,250,509	\$ 1,277,880	\$ 1,250,080	\$ (27,800)
Other Charges					
Meetings	\$ 3,172	\$ 2,891	\$ 5,000	\$ 5,000	\$ -
Professional Development	51,874	28,317	68,750	74,250	5,500
Communications	19,000	-	-	-	-
Subscriptions/Dues	123,816	153,449	186,517	186,517	-
Mileage - Unit I	307,400	228,015	309,850	309,850	-
Mileage - Unit II	7,985	6,510	9,000	9,000	-
Mileage - Unit IV	83,177	44,976	85,000	85,000	-
Mileage - Unit V	23,506	11,274	26,500	26,500	-
Mileage - Unit VI	2,643	2,302	2,700	2,700	-
Other Charges	-	-	50,000	50,000	-
Total Other Charges	\$ 622,573	\$ 477,734	\$ 743,317	\$ 748,817	\$ 5,500
Equipment					
Equipment	\$ 7,054	\$ -	\$ 14,000	\$ 14,000	\$ -
Total Equipment	\$ 7,054	\$ -	\$ 14,000	\$ 14,000	\$ -
Total: Special Education	\$ 123,159,864	\$ 129,472,309	\$ 136,171,400	\$ 145,974,817	\$ 9,803,417

Student Personnel Services

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(-) FY2022
Positions					
Director	1.00	1.00	1.00	1.00	-
Assistant In Pupil Services	3.00	3.00	3.00	3.00	-
Coordinator	1.00	1.00	2.00	2.00	-
Program Manager	2.00	1.00	1.00	1.00	-
Pupil Personnel Worker	30.00	33.00	34.00	34.00	-
Social Worker	26.00	32.00	33.50	34.90	1.40
Specialist	19.00	22.00	24.00	24.00	-
Total Professional Positions	82.00	93.00	98.50	99.90	1.40
Technician	-	1.00	1.00	1.00	-
Secretary/Clerk	5.00	4.00	4.00	5.50	1.50
Total Support Positions	5.00	5.00	5.00	6.50	1.50
Total Positions	87.00	98.00	103.50	106.40	2.90
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 7,186,722	\$ 8,316,801	\$ 8,949,916	\$ 9,371,416	\$ 421,500
Total Support Salaries	\$ 239,939	\$ 253,596	\$ 265,926	\$ 363,122	\$ 97,196
Instructional Asst Stipend - Instructional	\$ 103,940	\$ 144	\$ -	\$ -	\$ -
Pupil Personnel Worker Sub	35,303	13,760	-	-	-
Teacher Stipends - Instruction	284,635	305,609	411,455	445,510	34,055
Aide Non-Instructional Temp	61,818	109,830	269,036	269,036	-
Secretary/Clerk - Temporary	67	-	-	-	-
Salary Reserve	-	-	43,000	43,000	-
Salaries & Wages - Charter/Contract	69,743	61,379	137,500	132,500	(5,000)
Total Other Salaries & Wages	\$ 555,506	\$ 490,722	\$ 860,991	\$ 890,046	\$ 29,055
Total Salaries and Wages	\$ 7,982,167	\$ 9,061,119	\$ 10,076,833	\$ 10,624,584	\$ 547,751
Contracted Services					
Contracted Services - Non-Instructional	\$ 127,276	\$ 153,014	\$ 156,289	\$ 188,239	\$ 31,950
Other Contracted Services	-	-	75,000	75,000	-
Legal Fees	25,786	-	-	-	-
Repairs to Equipment	600	-	-	-	-
Legal Fees - Hearing Officer	3,420	-	-	-	-
Total Contracted Services	\$ 157,082	\$ 153,014	\$ 231,289	\$ 263,239	\$ 31,950
Supplies & Materials					
Materials of Instruction	\$ 25,427	\$ 28,217	\$ 17,560	\$ 17,560	\$ -
Print & Publication Supplies	123	211	500	500	-
Office Supplies	9,793	10,730	12,483	13,483	1,000
Text Books & Source Books	362	-	-	-	-
Software - Computer	69,592	14,005	15,500	15,500	-
Sensitive Items	75	-	5,000	3,900	(1,100)
Other Materials and Supplies	-	-	30,000	30,000	-
Total Supplies & Materials	\$ 105,372	\$ 53,163	\$ 81,043	\$ 80,943	\$ (100)

Student Personnel Services

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(-) FY2022
Expenditures					
Other Charges					
Professional Development	\$ 17,510	\$ 5,283	\$ 25,385	\$ 24,085	\$ (1,300)
Subscriptions/Dues	208	208	500	600	100
Mileage - Unit I	55,917	48,797	59,350	59,350	-
Mileage - Unit II	13,997	8,681	15,300	15,300	-
Mileage - Unit IV	1,374	537	1,500	1,500	-
Mileage - Unit V	13,787	6,498	13,900	13,900	-
Mileage - Unit VI	256	914	300	300	-
Employee Background	524	987	1,000	1,000	-
Other Charges	-	-	14,700	14,700	-
Total Other Charges	\$ 103,573	\$ 71,905	\$ 131,935	\$ 130,735	\$ (1,200)
Total: Student Personnel Services	\$ 8,348,194	\$ 9,339,201	\$ 10,521,100	\$ 11,099,501	\$ 578,401

Student Transportation Services

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(-) FY2022
Positions					
Supervisor	1.00	1.00	1.00	1.00	-
Senior Manager	-	-	1.00	1.00	-
Specialist In Transportation	7.00	8.00	8.00	8.00	-
Program Manager	3.00	3.00	3.00	3.00	-
Specialist	6.00	6.00	6.00	6.00	-
Support Specialist	-	-	3.00	3.00	-
Total Professional Positions	17.00	18.00	22.00	22.00	-
Technician	-	2.00	3.00	3.00	-
Bus Aide	50.60	50.00	46.00	46.00	-
Bus Driver	55.70	54.60	58.00	58.00	-
Bus Driver - Lead	2.00	2.00	4.00	4.00	-
Bus Operations Technician	7.00	8.00	8.00	8.00	-
Driver Trainer	2.00	2.00	2.00	2.00	-
Secretary/Clerk	3.00	1.00	1.00	1.00	-
Mechanic or Helper	4.00	3.00	4.00	4.00	-
Total Support Positions	124.40	122.60	126.00	126.00	-
Total Positions	141.40	140.60	148.00	148.00	-
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 1,366,347	\$ 1,551,942	\$ 1,986,862	\$ 2,011,712	\$ 24,850
Total Support Salaries	\$ 3,855,355	\$ 3,917,052	\$ 4,459,934	\$ 4,365,114	\$ (94,820)
Attendance Incentive Unit III	\$ 33,695	\$ 30,328	\$ 40,000	\$ 40,000	\$ -
Bus Aide - Overtime	17,876	116,095	7,300	116,000	108,700
Bus Driver - Overtime	46,828	116,505	62,500	107,500	45,000
Mechanic or Helper - Overtime	1,591	3,377	1,000	2,000	1,000
Bus Aide Substitutes	51,307	20,729	53,674	50,000	(3,674)
Bus Aide Training	1,188	48	1,900	1,000	(900)
Bus Driver Substitutes	15,231	33,357	53,500	35,500	(18,000)
Bus Driver Training	1,210	-	4,000	2,000	(2,000)
Total Other Salaries & Wages	\$ 168,926	\$ 320,439	\$ 223,874	\$ 354,000	\$ 130,126
Total Salaries and Wages	\$ 5,390,628	\$ 5,789,433	\$ 6,670,670	\$ 6,730,826	\$ 60,156
Contracted Services					
Bus Contractors - Private	\$ 46,532,081	\$ 44,712,754	\$ 51,926,225	\$ 53,574,125	\$ 1,647,900
Physical Examinations	40,081	42,758	50,000	50,000	-
Bus Inspection	27,225	38,479	30,600	44,500	13,900
Contracted Services - Instructional	304,808	302,000	600,000	600,000	-
Other Contracted Services	-	-	170,000	170,000	-
Machine Rental - Other	3,504	3,504	4,100	-	(4,100)
Repairs to Buses	455,436	440,833	465,000	465,000	-
Repairs to Equipment	15,733	3,461	8,000	6,500	(1,500)
Maintenance & Service Agreements	171,121	147,758	149,000	135,500	(13,500)
Rent - Bus Storage	64,918	50,701	60,000	45,000	(15,000)
Private Automobile	96,847	65,190	105,500	105,500	-
Public Carriers	559,340	385,266	601,000	597,500	(3,500)
Student & Team Travel	1,636,397	1,190,776	1,807,420	1,826,420	19,000
Contracted Services - Charter/Contract	2,279,998	2,225,009	2,787,900	2,737,900	(50,000)
Total Contracted Services	\$ 52,187,489	\$ 49,608,489	\$ 58,764,745	\$ 60,357,945	\$ 1,593,200

Student Transportation Services

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(-) FY2022
Expenditures					
Supplies & Materials					
Vehicle - Fuel	\$ 508,411	\$ 322,926	\$ 558,000	\$ 557,000	\$ (1,000)
Office Supplies	18,310	20,619	22,000	27,000	5,000
Tires and Auto Parts	53,823	67,634	55,000	65,000	10,000
Safety Programs & Supplies	44,332	28,775	35,000	36,000	1,000
Software - Computer	16,799	6,633	96,000	20,000	(76,000)
Sensitive Items	3,830	7,827	14,300	4,300	(10,000)
Total Supplies & Materials	\$ 645,505	\$ 454,414	\$ 780,300	\$ 709,300	\$ (71,000)
Other Charges					
Professional Development	\$ 6,049	\$ 4,037	\$ 10,000	\$ 10,000	\$ -
Subscriptions/Dues	1,416	885	1,865	1,860	(5)
Training Program	11,266	11,432	22,720	21,700	(1,020)
Mileage - Unit III	31,232	25,752	31,500	31,500	-
Mileage - Unit IV	326	277	400	400	-
Other Charges - Charter/Contract	26,378	22,242	30,000	30,000	-
Insurance - Public Liability	707,862	739,409	815,000	1,025,000	210,000
Total Other Charges	\$ 784,529	\$ 804,034	\$ 911,485	\$ 1,120,460	\$ 208,975
Equipment					
Equipment	\$ -	\$ 268,698	\$ -	\$ -	\$ -
Equipment - Other	-	-	25,000	25,000	-
Total Equipment	\$ -	\$ 268,698	\$ 25,000	\$ 25,000	\$ -
Total: Student Transportation Services	\$ 59,008,151	\$ 56,925,068	\$ 67,152,200	\$ 68,943,531	\$ 1,791,331

Operation of Plant

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(-) FY2022
Positions					
Supervisor	2.00	2.00	2.00	2.00	-
Area Manager	4.00	4.00	4.00	4.00	-
Program Manager	13.00	13.00	13.00	13.00	-
Specialist	8.00	9.00	9.00	9.00	-
Support Specialist	3.00	2.00	2.00	2.00	-
Foreman	1.00	1.00	1.00	1.00	-
Total Professional Positions	31.00	31.00	31.00	31.00	-
Technician	2.00	8.00	9.00	9.00	-
Custodian	715.00	702.50	745.50	746.50	1.00
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	-
Secretary/Clerk	10.00	4.00	4.00	4.00	-
Truck Driver	2.00	4.00	3.00	3.00	-
Warehouse Worker	8.00	7.00	8.00	8.00	-
Equipment Repairmen	8.00	9.00	9.00	9.00	-
Total Support Positions	748.00	737.50	781.50	782.50	1.00
Total Positions	779.00	768.50	812.50	813.50	1.00
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 2,471,859	\$ 2,677,366	\$ 2,702,167	\$ 2,830,330	\$ 128,163
Total Support Salaries	\$ 27,814,342	\$ 31,393,674	\$ 31,250,097	\$ 31,866,316	\$ 616,219
Attendance Incentive Unit III	\$ 166,161	\$ 156,570	\$ 190,000	\$ 190,000	\$ -
Aide Non-Instructional Temp	23,985	-	-	-	-
Operation Staff (Temp Overage)	324,508	258,919	298,150	295,810	(2,340)
Custodian - Overtime	1,159,042	660,997	1,063,280	1,063,280	-
Secretary/Clerk - Temporary	18,412	20,148	25,900	21,000	(4,900)
Telephone Operator - Overtime	2,536	459	1,000	1,000	-
Warehouse Worker OT	3,739	9,585	5,500	5,500	-
Mail Clerk - Messenger (OT)	-	2,501	-	-	-
Work Study Students	31,592	19,656	37,920	31,920	(6,000)
Salary Reserve	-	-	50,000	50,000	-
Salaries & Wages - Charter/Contract	98,214	123,759	160,200	160,200	-
Total Other Salaries & Wages	\$ 1,828,189	\$ 1,252,594	\$ 1,831,950	\$ 1,818,710	\$ (13,240)
Vacancy Adjustment	-	-	(450,000)	(450,000)	-
Total Turnover	\$ -	\$ -	\$ (450,000)	\$ (450,000)	\$ -
Total Salaries and Wages	\$ 32,114,390	\$ 35,323,634	\$ 35,334,214	\$ 36,065,356	\$ 731,142
Contracted Services					
Advertising	\$ -	\$ -	\$ 2,000	\$ 1,000	\$ (1,000)
Physical Examinations	28,053	23,300	30,000	30,000	-
Contracted Services - Non-Instructional	718,182	2,944,301	744,500	716,600	(27,900)
Other Contracted Services	-	-	50,000	50,000	-
Refuse & Recycling	626,978	605,277	694,600	694,600	-
Machine Rental - Duplication & Postage	14,819	14,819	15,100	15,000	(100)
Machine Rental - Other	1,047	6,690	5,500	2,500	(3,000)
Pest Management	11,058	22,075	12,000	17,000	5,000
Repairs to Equipment	35,358	31,008	4,000	7,000	3,000
Maintenance & Service Agreements	620,565	666,844	687,117	1,272,294	585,177
Rent - Facility	7,528	19,223	35,500	31,000	(4,500)
Water Testing & Supplies	257,812	80,100	134,352	134,352	-
Hazardous Waste Removal	236,522	589,989	250,000	260,000	10,000
Contracted Services - Charter/Contract	4,969,272	4,960,091	5,546,600	5,346,600	(200,000)
Total Contracted Services	\$ 7,527,194	\$ 9,963,717	\$ 8,211,269	\$ 8,577,946	\$ 366,677

Operation of Plant

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(-) FY2022
Expenditures					
Supplies & Materials					
Awards	\$ 6,200	\$ 4,000	\$ 5,000	\$ 6,000	\$ 1,000
Vehicle - Fuel	113,377	98,467	-	-	-
Equipment Repair Parts	92,815	96,672	111,000	111,000	-
Supplies-Warehouse	61,876	126,514	33,500	38,500	5,000
Postage	223,579	339,455	250,300	250,300	-
Mailing Supplies	2,585	5,923	3,500	3,500	-
Supplies - Custodial	1,539,358	1,516,988	1,660,250	1,660,250	-
Supplies - Energy Conservation	10,506	44,159	80,000	65,000	(15,000)
Office Supplies	51,315	77,445	24,150	24,150	-
Tires and Auto Parts	86,357	54,228	-	-	-
Safety Programs & Supplies	25,275	2,389,269	35,000	35,000	-
Shades & Drapes	40,497	67,149	38,500	38,500	-
Uniforms & Shoes	40,230	47,558	43,950	43,950	-
Software - Computer	32,320	237,573	201,400	296,400	95,000
Facilities Modifications - Supplies	2,273	-	5,000	5,000	-
Telephone Supplies	26,389	27,845	35,000	35,000	-
Parts/Supplies Other	2,460,622	58,825	68,840	136,058	67,218
Sensitive Items	140,128	790,278	172,350	172,350	-
Other Materials and Supplies	-	-	50,000	50,000	-
Supplies & Materials - Charter/Contract	276,694	209,890	315,900	325,900	10,000
Total Supplies & Materials	\$ 5,232,396	\$ 6,192,238	\$ 3,133,640	\$ 3,296,858	\$ 163,218
Other Charges					
Professional Development	\$ 12,691	\$ 11,668	\$ 6,500	\$ 6,500	\$ -
Communications	9,780,330	8,708,183	9,515,027	9,761,651	246,624
Heating of Buildings	2,738,400	1,757,979	3,916,440	3,812,040	(104,400)
Light and Power	16,432,064	13,658,082	18,794,000	17,294,000	(1,500,000)
Subscriptions/Dues	2,054	8,063	6,810	6,810	-
Training Program	7,883	28,446	32,700	32,700	-
Mileage - Unit III	17,702	13,434	17,800	17,800	-
Mileage - Unit IV	69	-	100	100	-
Mileage - Unit V	7,614	4,245	7,700	7,700	-
Water and Sewerage	1,607,741	1,534,050	1,670,000	1,670,000	-
Other Charges	-	-	20,000	20,000	-
Other Charges - Charter/Contract	527,061	445,396	621,000	621,000	-
Insurance - Boiler	38,544	44,788	57,000	97,000	40,000
Insurance - Property	1,035,629	898,676	1,016,700	1,566,700	550,000
Total Other Charges	\$ 32,207,782	\$ 27,113,010	\$ 35,681,777	\$ 34,914,001	\$ (767,776)
Equipment					
Equipment	\$ 71,352	\$ 1,650,377	\$ 121,500	\$ 64,500	\$ (57,000)
Equipment-New-Telephone	692,087	532,187	150,000	150,000	-
Equipment-Replacement	630,121	708,050	60,500	60,500	-
Total Equipment	\$ 1,393,560	\$ 2,890,614	\$ 332,000	\$ 275,000	\$ (57,000)
Total: Operation of Plant	\$ 78,475,322	\$ 81,483,213	\$ 82,692,900	\$ 83,129,161	\$ 436,261

Maintenance of Plant

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(-) FY2022
Positions					
Supervisor	1.00	1.00	1.00	1.00	-
Program Manager	2.00	1.00	1.00	1.00	-
Specialist	4.00	5.00	5.00	5.00	-
Assistant Manager	6.00	6.00	6.00	6.00	-
Maintenance Program Manager	5.00	5.00	5.00	5.00	-
Total Professional Positions	18.00	18.00	18.00	18.00	-
Technician	1.00	2.00	2.00	2.00	-
Maintenance Staff	116.00	112.00	119.00	119.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	-
Mechanic or Helper	3.00	3.00	3.00	3.00	-
Total Support Positions	121.00	118.00	125.00	125.00	-
Total Positions	139.00	136.00	143.00	143.00	-
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 1,537,686	\$ 1,658,235	\$ 1,688,630	\$ 1,744,906	\$ 56,276
Total Support Salaries	\$ 6,976,939	\$ 7,653,700	\$ 7,763,666	\$ 7,902,711	\$ 139,045
Attendance Incentive Unit III	\$ 13,039	\$ 15,919	\$ 45,000	\$ 25,000	\$ (20,000)
Maintenance Staff - Overtime	122,291	100,966	101,090	102,090	1,000
Maintenance Staff - Temporary	-	8,722	2,500	2,500	-
Work Study Students	9,044	369	6,000	5,000	(1,000)
Total Other Salaries & Wages	\$ 144,374	\$ 125,976	\$ 154,590	\$ 134,590	\$ (20,000)
Vacancy Adjustment	-	-	(100,000)	(100,000)	-
Total Turnover	\$ -	\$ -	\$ (100,000)	\$ (100,000)	\$ -
Total Salaries and Wages	\$ 8,658,999	\$ 9,437,911	\$ 9,506,886	\$ 9,682,207	\$ 175,321
Contracted Services					
Physical Examinations	\$ 702	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
Contracted Services - Non-Instructional	450	16,935	24,340	24,340	-
Other Contracted Services	-	-	230,000	230,000	-
Inspection Fees	310,602	311,406	440,000	443,500	3,500
Machine Rental - Other	35	2,996	5,000	5,000	-
Repairs to Equipment	100,023	101,452	150,000	150,000	-
Maintenance & Service Agreements	51,540	52,675	56,130	60,000	3,870
Upkeep-Service Contracts	7,549,024	7,275,735	6,012,770	6,196,500	183,730
Upkeep-Contingency	146,449	148,305	150,000	150,000	-
Contracted Services - Charter/Contract	19,009	44,983	60,900	70,900	10,000
Total Contracted Services	\$ 8,177,834	\$ 7,955,987	\$ 7,130,640	\$ 7,331,740	\$ 201,100
Supplies & Materials					
Vehicle - Fuel	\$ 329,074	\$ 277,029	\$ 507,459	\$ 507,459	\$ -
Materials & Supplies - Maintenance	3,633,629	3,922,198	3,975,000	3,983,000	8,000
Parts - Maintenance	77,625	83,292	215,000	215,000	-
Office Supplies	11,803	12,319	10,000	13,000	3,000
Tires and Auto Parts	118,464	124,050	171,200	169,300	(1,900)
Safety Programs & Supplies	1,015	1,193	10,000	7,000	(3,000)
Uniforms & Shoes	40,000	17,294	40,000	40,000	-
Software - Computer	45,000	-	-	-	-
Sensitive Items	8,008	-	5,000	5,000	-
Other Materials and Supplies	-	-	75,000	75,000	-
Supplies & Materials - Charter/Contract	-	-	8,500	8,500	-
Total Supplies & Materials	\$ 4,264,618	\$ 4,437,375	\$ 5,017,159	\$ 5,023,259	\$ 6,100

Maintenance of Plant

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(-) FY2022
Expenditures					
Other Charges					
Subscriptions/Dues	\$ 729	\$ 120	\$ 765	\$ 765	\$ -
Training Program	16,891	8,543	15,450	15,450	-
Mileage - Unit III	-	-	200	200	-
Mileage - Unit IV	-	-	150	150	-
Mileage - Unit V	28	46	150	150	-
Total Other Charges	\$ 17,648	\$ 8,709	\$ 16,715	\$ 16,715	\$ -
Equipment					
Equipment	\$ 58,750	\$ 170,917	\$ 75,000	\$ 75,000	\$ -
Equipment-Replacement	1,461,863	61,502	100,000	100,000	-
Equipment - Other	-	-	20,000	20,000	-
Total Equipment	\$ 1,520,613	\$ 232,419	\$ 195,000	\$ 195,000	\$ -
Total: Maintenance of Plant	\$ 22,639,712	\$ 22,072,401	\$ 21,866,400	\$ 22,248,921	\$ 382,521

Fixed Charges

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(-) FY2022
Expenditures					
Other Charges					
Tuition Allowance	\$ 1,637,239	\$ 1,792,754	\$ 2,018,270	\$ 1,912,750	\$ (105,520)
Insurance - Athletic	27,976	26,311	30,000	30,000	-
Other Charges - Charter/Contract	4,423,363	4,559,042	5,065,613	5,215,613	150,000
Insurance - General	75,517	88,949	90,500	130,500	40,000
Leave Payout to 403(B) Plan	1,879,246	2,100,178	2,575,640	2,575,640	-
Insurance - Workers Compensation	5,831,734	5,079,864	6,465,657	5,720,646	(745,011)
Employee Health Insurance	135,229,991	138,870,980	141,961,984	142,582,423	620,439
Health Care Portability Fee	73,677	75,612	-	-	-
Retirement Fund Contributions	25,824,700	26,654,030	28,050,183	29,553,425	1,503,242
Pension Administrative Fee	1,514,210	1,442,184	1,725,000	1,625,000	(100,000)
Social Security Contributions	45,511,655	49,228,617	50,577,753	53,233,490	2,655,737
Unemployment Insurance	236,187	439,482	370,000	870,000	500,000
Total Other Charges	\$ 222,265,495	\$ 230,358,003	\$ 238,930,600	\$ 243,449,487	\$ 4,518,887
Total: Fixed Charges	\$ 222,265,495	\$ 230,358,003	\$ 238,930,600	\$ 243,449,487	\$ 4,518,887

Food Services

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
<i>Expenditures</i>					
<i>Supplies & Materials</i>					
Disposable Paper Products	\$ -	\$ 483,200	\$ 483,200	\$ 483,200	\$ -
Total Supplies & Materials	\$ -	\$ 483,200	\$ 483,200	\$ 483,200	\$ -
Total: Food Services	\$ -	\$ 483,200	\$ 483,200	\$ 483,200	\$ -



Community Services

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ -	\$ 5,564	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	\$ 416	\$ 58	\$ -	\$ -	\$ -
Salary Reserve	-	-	20,000	20,000	-
Total Other Salaries & Wages	\$ 416	\$ 58	\$ 20,000	\$ 20,000	\$ -
Total Salaries and Wages	\$ 416	\$ 5,622	\$ 20,000	\$ 20,000	\$ -
Contracted Services					
Bus Contractors - Private	\$ 1,825	\$ -	\$ -	\$ -	\$ -
Contracted Services - Instructional	29,653	25,610	28,800	31,275	2,475
Other Contracted Services	-	-	20,000	20,000	-
Total Contracted Services	\$ 31,478	\$ 25,610	\$ 48,800	\$ 51,275	\$ 2,475
Supplies & Materials					
Supplies - Community Events	\$ 27,201	\$ 23,965	\$ 27,100	\$ 27,100	\$ -
Awards	4,732	1,211	4,500	4,500	-
Materials of Instruction	10,450	10,724	-	-	-
Print & Publication Supplies	1,508	-	-	-	-
Office Supplies	1,878	-	-	-	-
Other Materials and Supplies	-	-	20,000	20,000	-
Total Supplies & Materials	\$ 45,769	\$ 35,900	\$ 51,600	\$ 51,600	\$ -
Other Charges					
Professional Development	\$ 1,016	\$ -	\$ -	\$ -	\$ -
Mileage - Unit V	846	-	1,000	1,000	-
Total Other Charges	\$ 1,862	\$ -	\$ 1,000	\$ 1,000	\$ -
Total: Community Services	\$ 79,525	\$ 67,132	\$ 121,400	\$ 123,875	\$ 2,475

Capital Outlay

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(-) FY2022
Positions					
Director	1.00	1.00	1.00	1.00	-
Supervisor	1.00	1.00	1.00	1.00	-
Senior Manager	2.00	2.00	2.00	2.00	-
Program Manager	3.00	2.00	3.00	3.00	-
Specialist	6.00	6.00	6.00	6.00	-
Project Manager	9.00	9.00	9.00	9.00	-
Architect	4.00	4.00	4.00	4.00	-
Construction Representative	3.00	3.00	3.00	3.00	-
Construction Rep Sys	2.00	2.00	2.00	2.00	-
Total Professional Positions	31.00	30.00	31.00	31.00	-
Technician	4.00	4.00	4.00	4.00	-
Secretary/Clerk	3.00	2.00	2.00	2.00	-
Total Support Positions	7.00	6.00	6.00	6.00	-
Total Positions	38.00	36.00	37.00	37.00	-
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 2,890,715	\$ 3,080,926	\$ 3,189,066	\$ 3,255,545	\$ 66,479
Total Support Salaries	\$ 445,631	\$ 460,704	\$ 431,134	\$ 434,424	\$ 3,290
Secretary/Clerk - Temporary	\$ 1,300	\$ -	\$ -	\$ -	\$ -
Work Study Students	-	6,760	7,000	-	(7,000)
Total Other Salaries & Wages	\$ 1,300	\$ 6,760	\$ 7,000	\$ -	\$ (7,000)
Total Salaries and Wages	\$ 3,337,646	\$ 3,548,390	\$ 3,627,200	\$ 3,689,969	\$ 62,769
Contracted Services					
Contracted Services - Instructional	\$ 10,300	\$ -	\$ -	\$ -	\$ -
Contracted Services - Non-Instructional	1,500,000	527,515	-	-	-
Other Contracted Services	-	-	5,000	5,000	-
Repairs to Equipment	-	-	250	-	(250)
Maintenance & Service Agreements	9,846	10,087	9,800	10,050	250
Contracted Services - Charter/Contract	-	-	11,000	6,000	(5,000)
Facilities Modifications	-	174,472	-	125,000	125,000
Total Contracted Services	\$ 1,520,146	\$ 712,074	\$ 26,050	\$ 146,050	\$ 120,000
Supplies & Materials					
Books & Periodicals	\$ -	\$ -	\$ 250	\$ 250	\$ -
Office Supplies	31,428	18,508	17,900	18,100	200
Software - Computer	2,473	19,102	21,400	50,150	28,750
Facilities Modifications - Supplies	914,957	125,000	125,000	-	(125,000)
Parts/Supplies Other	-	550,000	-	-	-
Sensitive Items	1,399	-	500	500	-
Other Materials and Supplies	-	-	10,000	10,000	-
Total Supplies & Materials	\$ 950,257	\$ 712,610	\$ 175,050	\$ 79,000	\$ (96,050)
Other Charges					
Meetings	\$ 240	\$ -	\$ -	\$ -	\$ -
Subscriptions/Dues	711	6,613	1,200	4,200	3,000
Training Program	1,901	60	2,500	2,300	(200)
Mileage - Unit V	2,178	1,895	2,800	2,800	-
Mileage - Unit VI	36	25	100	100	-
Other Charges - Charter/Contract	-	-	25,600	15,600	(10,000)
Total Other Charges	\$ 5,066	\$ 8,593	\$ 32,200	\$ 25,000	\$ (7,200)

Capital Outlay

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(-) FY2022
<i>Expenditures</i>					
<i>Equipment</i>					
Equipment-Replacement	\$ 78,713	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ 78,713	\$ -	\$ -	\$ -	\$ -
Total: Capital Outlay	\$ 5,891,828	\$ 4,981,667	\$ 3,860,500	\$ 3,940,019	\$ 79,519



Appropriations By State Category

	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/- FY2022
Grant Funds					
Administration	\$ 1,062,833	\$ 972,533	\$ 1,096,700	\$ 1,138,300	\$ 41,600
Mid-Level Administration	806,804	1,103,653	1,188,200	1,257,200	69,000
Instructional Salaries & Wages	9,958,202	11,758,454	12,121,000	14,682,600	2,561,600
Instructional Textbooks & Supplies	3,763,724	2,513,490	2,210,300	1,866,900	(343,400)
Other Instructional Costs	1,176,026	1,307,875	1,821,000	2,629,700	808,700
Special Education	17,671,800	18,735,025	21,368,300	20,438,800	(929,500)
Student Personnel Services	219,443	424,731	1,069,800	427,000	(642,800)
Student Health Services	-	80,470	660,200	107,000	(553,200)
Student Transportation Services	173,928	91,014	216,200	136,600	(79,600)
Operation of Plant	458,470	45,000	310,200	25,000	(285,200)
Fixed Charges	10,871,765	11,342,730	13,546,800	13,601,500	54,700
Community Services	453,618	436,508	389,000	374,900	(14,100)
Grant Funds	\$ 46,616,613	\$ 48,811,483	\$ 55,997,700	\$ 56,685,500	\$ 687,800

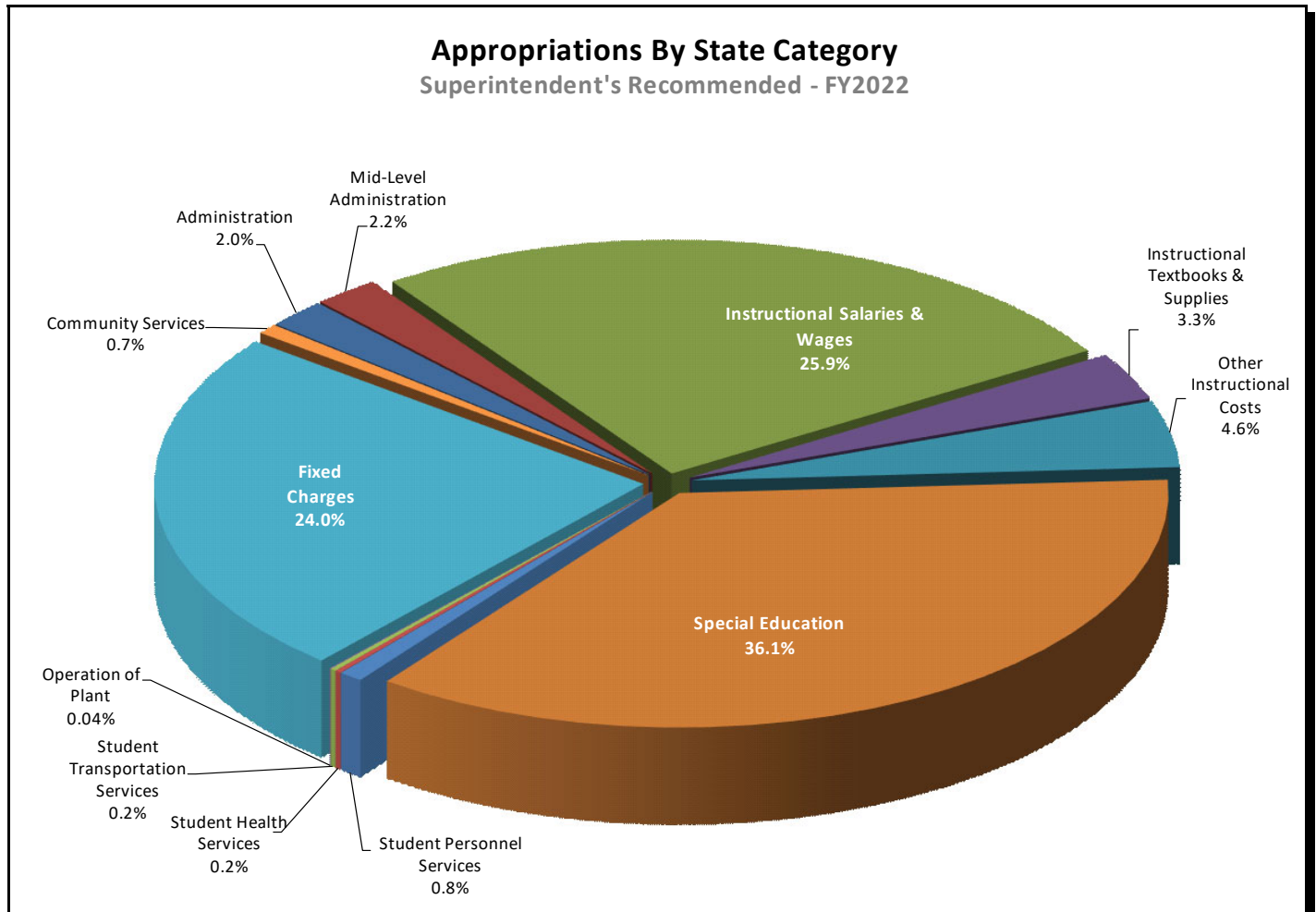


Chart may not total 100% due to rounding.

Positions by State Category

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/- 2022
Mid-Level Administration					
Senior Manager	0.80	0.80	1.00	1.00	-
Program Manager	2.00	2.00	2.50	2.50	-
Specialist	0.80	0.80	1.00	1.00	-
Professional Positions	3.50	3.50	4.50	4.50	-
Secretary/Clerk	2.50	3.50	5.00	6.00	1.00
Support Positions	2.50	3.50	5.00	6.00	1.00
Total Positions: Mid-Level Administration	6.00	7.00	9.50	10.50	1.00
Instructional Salaries & Wages					
School Counselor	0.50	0.50	0.50	0.50	-
Psychologist	3.90	3.90	6.20	5.80	(0.40)
Specialist	5.00	5.00	5.00	6.00	1.00
Teacher	106.00	112.20	116.30	126.50	10.20
Professional Positions	115.40	121.60	128.00	138.80	10.80
Instructional Asst	22.90	32.70	30.60	63.20	32.60
Permanent Substitutes	2.00	6.60	7.60	6.00	(1.60)
Support Positions	24.90	39.30	38.20	69.20	31.00
Total Positions: Instructional Salaries & Wages	140.40	160.90	166.20	208.00	41.80
Special Education					
Director	-	-	0.50	0.50	-
Assistant Principal	1.50	1.50	1.50	1.50	-
Coordinator	1.00	1.00	1.00	1.00	-
Program Manager	1.70	1.20	1.20	1.20	-
Psychologist	2.30	2.30	-	-	-
Social Worker	0.30	0.30	0.30	0.80	0.50
Specialist	9.10	8.70	8.10	10.10	2.00
Teacher	124.40	157.00	154.30	155.10	0.80
Therapist OT/PT	5.70	6.30	6.70	6.30	(0.40)
Professional Positions	146.00	178.30	173.60	176.50	2.90
Instructional Asst	123.80	140.60	146.30	118.20	(28.10)
Technician	19.50	25.00	26.50	24.00	(2.50)
Secretary/Clerk	11.30	8.30	10.30	9.30	(1.00)
Support Positions	154.60	173.90	183.10	151.50	(31.60)
Total Positions: Special Education	300.50	352.10	356.70	327.90	(28.80)
Student Personnel Services					
Social Worker	2.00	2.00	2.00	2.00	-
Specialist	-	2.00	9.00	2.00	(7.00)
Professional Positions	2.00	4.00	11.00	4.00	(7.00)
Total Positions: Student Personnel Services	2.00	4.00	11.00	4.00	(7.00)
Community Services					
Specialist	5.00	4.00	5.00	4.00	(1.00)
Professional Positions	5.00	4.00	5.00	4.00	(1.00)
Total Positions: Community Services	5.00	4.00	5.00	4.00	(1.00)
Total Positions - Grant Funds	453.90	528.10	548.40	554.40	6.00

Administration

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(-) FY2022
Expenditures					
Other Charges					
Professional Development	\$ 8,953	\$ 11,636	\$ 12,000	\$ 12,000	\$ -
Administrative Cost	1,053,880	960,897	1,084,700	1,126,300	41,600
Total Other Charges	\$ 1,062,833	\$ 972,533	\$ 1,096,700	\$ 1,138,300	\$ 41,600
Total: Administration	\$ 1,062,833	\$ 972,533	\$ 1,096,700	\$ 1,138,300	\$ 41,600

Mid-Level Administration

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions					
Senior Manager	0.80	0.80	1.00	1.00	-
Program Manager	2.00	2.00	2.50	2.50	-
Specialist	0.80	0.80	1.00	1.00	-
Total Professional Positions	3.50	3.50	4.50	4.50	-
Secretary/Clerk	2.50	3.50	5.00	6.00	1.00
Total Support Positions	2.50	3.50	5.00	6.00	1.00
Total Positions	6.00	7.00	9.50	10.50	1.00
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 421,030	\$ 555,277	\$ 579,930	\$ 616,800	\$ 36,870
Total Support Salaries	\$ 128,211	\$ 168,071	\$ 213,360	\$ 320,800	\$ 107,440
Secretary/Clerk - Overtime	\$ 28,962	\$ 44,009	\$ 42,100	\$ 65,600	\$ 23,500
Total Other Salaries & Wages	\$ 28,962	\$ 44,009	\$ 42,100	\$ 65,600	\$ 23,500
Total Salaries and Wages	\$ 578,203	\$ 767,357	\$ 835,390	\$ 1,003,200	\$ 167,810
Contracted Services					
Contracted Services - Instructional	\$ 36,100	\$ 7,500	\$ -	\$ -	\$ -
Contracted Services - Professional Development	7,725	149,094	109,000	70,200	(38,800)
Total Contracted Services	\$ 43,825	\$ 156,594	\$ 109,000	\$ 70,200	\$ (38,800)
Supplies & Materials					
Materials of Instruction	\$ 9,067	\$ -	\$ -	\$ -	\$ -
Office Supplies	7,367	11,384	6,000	6,300	300
Supplies & Materials - Prof Dev	3,591	29,790	23,000	21,000	(2,000)
Total Supplies & Materials	\$ 20,025	\$ 41,174	\$ 29,000	\$ 27,300	\$ (1,700)
Other Charges					
Professional Development	\$ 110,576	\$ 92,854	\$ 177,150	\$ 102,600	\$ (74,550)
Communications	-	1,226	9,000	1,600	(7,400)
Mileage - Unit IV	-	24	100	-	(100)
Mileage - Unit V	6,616	3,378	6,560	3,800	(2,760)
Mileage - Unit VI	15	-	-	-	-
Other Miscellaneous Charges	47,544	41,046	22,000	48,500	26,500
Total Other Charges	\$ 164,751	\$ 138,528	\$ 214,810	\$ 156,500	\$ (58,310)
Total: Mid-Level Administration	\$ 806,804	\$ 1,103,653	\$ 1,188,200	\$ 1,257,200	\$ 69,000

Instructional Salaries & Wages

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
Positions					
School Counselor	0.50	0.50	0.50	0.50	-
Psychologist	3.90	3.90	6.20	5.80	(0.40)
Specialist	5.00	5.00	5.00	6.00	1.00
Teacher	106.00	112.20	116.30	126.50	10.20
Total Professional Positions	115.40	121.60	128.00	138.80	10.80
Instructional Asst	22.90	32.70	30.60	63.20	32.60
Permanent Substitutes	2.00	6.60	7.60	6.00	(1.60)
Total Support Positions	24.90	39.30	38.20	69.20	31.00
Total Positions	140.40	160.90	166.20	208.00	41.80
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 7,736,149	\$ 8,618,547	\$ 9,364,890	\$ 10,258,500	\$ 893,610
Total Support Salaries	\$ 528,998	\$ 1,672,181	\$ 955,190	\$ 2,080,500	\$ 1,125,310
Extra Curricular Pay	\$ 54,712	\$ 51,278	\$ 54,000	\$ 51,300	\$ (2,700)
Instructional Asst Stipend - Instructional	181,941	193,140	121,000	219,300	98,300
Instructional Asst Stipend-Prof Dev	-	885	-	-	-
Substitute - Professional Development	154,284	95,779	279,500	176,600	(102,900)
Substitute - Instruction	28,224	13,693	45,500	60,200	14,700
Teacher Stipends - Instruction	382,247	325,023	470,520	1,048,400	577,880
Teacher Stipends - Professional Development	800,014	654,508	626,540	587,700	(38,840)
Teacher Stipends - Community Events	56,390	68,448	144,560	136,100	(8,460)
Specialist - Temporary	35,243	39,972	50,000	39,000	(11,000)
Stipends - State Reimbursed	-	25,000	-	25,000	25,000
Technician Overtime	-	-	9,300	-	(9,300)
Total Other Salaries & Wages	\$ 1,693,055	\$ 1,467,726	\$ 1,800,920	\$ 2,343,600	\$ 542,680
Total Salaries and Wages	\$ 9,958,202	\$ 11,758,454	\$ 12,121,000	\$ 14,682,600	\$ 2,561,600
Total: Instructional Salaries & Wages	\$ 9,958,202	\$ 11,758,454	\$ 12,121,000	\$ 14,682,600	\$ 2,561,600

Instructional Textbooks & Supplies

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
Expenditures					
Supplies & Materials					
Supplies - Community Events	\$ 140,164	\$ 80,225	\$ 138,760	\$ 158,600	\$ 19,840
Materials of Instruction	2,774,636	1,976,807	1,860,010	1,551,100	(308,910)
Teacher Classroom Funds	-	138	-	6,500	6,500
Text Books & Source Books	10,267	16,478	17,060	7,400	(9,660)
Other Supplies & Materials	1,857	-	-	-	-
Supplies & Materials - Prof Dev	45,503	89,506	94,760	79,400	(15,360)
Software - Computer	-	-	10,000	-	(10,000)
Sensitive Items	791,297	350,336	89,710	63,900	(25,810)
Total Supplies & Materials	\$ 3,763,724	\$ 2,513,490	\$ 2,210,300	\$ 1,866,900	\$ (343,400)
Total: Instructional Textbooks & Supplies	\$ 3,763,724	\$ 2,513,490	\$ 2,210,300	\$ 1,866,900	\$ (343,400)

Other - Instructional Costs

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
Expenditures					
Contracted Services					
Contracted Services - Instructional	\$ 402,207	\$ 397,230	\$ 451,155	\$ 1,575,600	\$ 1,124,445
Contracted Services - Community Events	30,541	20,272	212,800	35,300	(177,500)
Contracted Services - Professional Development	114,550	271,616	260,435	305,900	45,465
Contracted Services - Non-Instructional	-	13,700	-	-	-
Total Contracted Services	\$ 547,298	\$ 702,818	\$ 924,390	\$ 1,916,800	\$ 992,410
Other Charges					
Professional Development	\$ 521,592	\$ 288,283	\$ 446,490	\$ 320,200	\$ (126,290)
Subscriptions/Dues	1,530	5,100	10,000	10,000	-
Mileage - Unit I	1,456	2,122	900	900	-
Mileage - Unit V	-	356	-	-	-
Other Miscellaneous Charges	9,399	5,482	84,720	80,400	(4,320)
Total Other Charges	\$ 533,977	\$ 301,343	\$ 542,110	\$ 411,500	\$ (130,610)
Equipment					
Equipment	\$ 94,751	\$ 303,714	\$ 354,500	\$ 301,400	\$ (53,100)
Total Equipment	\$ 94,751	\$ 303,714	\$ 354,500	\$ 301,400	\$ (53,100)
Total: Other - Instructional Costs	\$ 1,176,026	\$ 1,307,875	\$ 1,821,000	\$ 2,629,700	\$ 808,700

Special Education

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(-) FY2022
Positions					
Director	-	-	0.50	0.50	-
Assistant Principal	1.50	1.50	1.50	1.50	-
Coordinator	1.00	1.00	1.00	1.00	-
Program Manager	1.70	1.20	1.20	1.20	-
Psychologist	2.30	2.30	-	-	-
Social Worker	0.30	0.30	0.30	0.80	0.50
Specialist	9.10	8.70	8.10	10.10	2.00
Teacher	124.40	157.00	154.30	155.10	0.80
Therapist OT/PT	5.70	6.30	6.70	6.30	(0.40)
Total Professional Positions	146.00	178.30	173.60	176.50	2.90
Instructional Asst	123.80	140.60	146.30	118.20	(28.10)
Technician	19.50	25.00	26.50	24.00	(2.50)
Secretary/Clerk	11.30	8.30	10.30	9.30	(1.00)
Total Support Positions	154.60	173.90	183.10	151.50	(31.60)
Total Positions	300.50	352.10	356.70	327.90	(28.80)
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 9,239,045	\$ 10,483,721	\$ 11,958,160	\$ 11,519,500	\$ (438,660)
Total Support Salaries	\$ 4,358,851	\$ 4,529,129	\$ 5,595,910	\$ 4,701,500	\$ (894,410)
Instructional Asst Stipend - Instructional	\$ 1,926,026	\$ 1,605,635	\$ 1,725,230	\$ 2,002,600	\$ 277,370
Instructional Asst Stipend-Prof Dev	-	1,794	-	-	-
Substitute - Professional Development	83,333	27,803	133,280	-	(133,280)
Substitute - Instruction	-	14,930	-	48,600	48,600
Teacher Stipends - Instruction	149,139	262,416	309,600	309,000	(600)
Teacher Stipends - Professional Development	196,732	145,069	104,050	271,300	167,250
Therapist OT/PT Overtime	8,341	8,298	-	-	-
Workshop Instructors	-	1,830	1,320	-	(1,320)
Technician Overtime	428,096	305,861	165,200	297,200	132,000
Secretary/Clerk - Temporary	10,621	7,769	12,000	30,600	18,600
Secretary/Clerk - Overtime	47,939	64,477	38,720	45,900	7,180
Total Other Salaries & Wages	\$ 2,850,227	\$ 2,445,882	\$ 2,489,400	\$ 3,005,200	\$ 515,800
Total Salaries and Wages	\$ 16,448,123	\$ 17,458,732	\$ 20,043,470	\$ 19,226,200	\$ (817,270)
Contracted Services					
Contracted Services - Instructional	\$ 270,467	\$ 353,722	\$ 396,300	\$ 320,500	\$ (75,800)
Contracted Services - Professional Development	23,000	22,838	46,330	-	(46,330)
Consulting Fees - Management	112,000	115,000	125,000	115,000	(10,000)
Contracted Services - Non-Instructional	5,756	4,767	50,000	25,000	(25,000)
Machine Rental - Duplication & Postage	923	871	1,190	1,300	110
Tuition Paid Non-Public Day	225,823	223,343	-	-	-
Total Contracted Services	\$ 637,969	\$ 720,541	\$ 618,820	\$ 461,800	\$ (157,020)
Supplies & Materials					
Materials of Instruction	\$ 457,506	\$ 313,229	\$ 430,750	\$ 456,300	\$ 25,550
Postage	3,000	3,242	9,380	3,300	(6,080)
Office Supplies	22,815	12,644	24,750	18,300	(6,450)
Testing Supplies & Materials	14,209	27,408	5,380	16,500	11,120
Supplies & Materials - Prof Dev	2,944	6,769	5,130	21,800	16,670
Software - Computer	-	77,500	50,000	135,000	85,000
Sensitive Items	35,838	77,969	100,000	26,200	(73,800)
Total Supplies & Materials	\$ 536,312	\$ 518,761	\$ 625,390	\$ 677,400	\$ 52,010

Special Education

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
Expenditures					
Other Charges					
Professional Development	\$ 43,607	\$ 32,016	\$ 40,120	\$ 36,600	\$ (3,520)
Subscriptions/Dues	141	93	5,000	5,000	-
Mileage - Unit I	5,204	4,775	20,500	5,500	(15,000)
Mileage - Unit IV	209	37	-	-	-
Mileage - Unit V	235	70	-	11,300	11,300
Total Other Charges	\$ 49,396	\$ 36,991	\$ 65,620	\$ 58,400	\$ (7,220)
Equipment					
Equipment	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -
Total Equipment	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -
Total: Special Education	\$ 17,671,800	\$ 18,735,025	\$ 21,368,300	\$ 20,438,800	\$ (929,500)

Student Personnel Services

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change + / (-) FY2022
Positions					
Social Worker	2.00	2.00	2.00	2.00	-
Specialist	-	2.00	9.00	2.00	(7.00)
Total Professional Positions	2.00	4.00	11.00	4.00	(7.00)
Total Positions	2.00	4.00	11.00	4.00	(7.00)
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 178,299	\$ 416,307	\$ 1,037,400	\$ 425,500	\$ (611,900)
Aide Non-Instructional Temp	\$ 41,144	\$ -	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ 41,144	\$ -	\$ -	\$ -	\$ -
Total Salaries and Wages	\$ 219,443	\$ 416,307	\$ 1,037,400	\$ 425,500	\$ (611,900)
Supplies & Materials					
Office Supplies	\$ -	\$ 2,861	\$ 18,000	\$ 1,500	\$ (16,500)
Sensitive Items	-	2,125	-	-	-
Total Supplies & Materials	\$ -	\$ 4,986	\$ 18,000	\$ 1,500	\$ (16,500)
Other Charges					
Professional Development	\$ -	\$ 3,438	\$ 12,600	\$ -	\$ (12,600)
Mileage - Unit V	-	-	1,800	-	(1,800)
Total Other Charges	\$ -	\$ 3,438	\$ 14,400	\$ -	\$ (14,400)
Total: Student Personnel Services	\$ 219,443	\$ 424,731	\$ 1,069,800	\$ 427,000	\$ (642,800)

Health Services

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(-) FY2022
<i>Expenditures</i>					
<i>Contracted Services</i>					
Contracted Services - Instructional	\$ -	\$ 80,470	\$ 660,200	\$ 100,000	\$ (560,200)
Total Contracted Services	\$ -	\$ 80,470	\$ 660,200	\$ 100,000	\$ (560,200)
<i>Supplies & Materials</i>					
Materials of Instruction	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000
Total Supplies & Materials	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000
Total: Health Services	\$ -	\$ 80,470	\$ 660,200	\$ 107,000	\$ (553,200)

Student Transportation Services

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
Expenditures					
Contracted Services					
Bus Contractors - Private	\$ 166,352	\$ 89,298	\$ 204,200	\$ 124,600	\$ (79,600)
Public Carriers	6,400	-	-	-	-
Total Contracted Services	\$ 172,752	\$ 89,298	\$ 204,200	\$ 124,600	\$ (79,600)
Supplies & Materials					
Safety Programs & Supplies	\$ 1,176	\$ 1,716	\$ 12,000	\$ 12,000	\$ -
Total Supplies & Materials	\$ 1,176	\$ 1,716	\$ 12,000	\$ 12,000	\$ -
Total: Student Transportation Services	\$ 173,928	\$ 91,014	\$ 216,200	\$ 136,600	\$ (79,600)

Operation of Plant

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 134,820	\$ -	\$ 99,950	\$ -	\$ (99,950)
Total Salaries and Wages	\$ 134,820	\$ -	\$ 99,950	\$ -	\$ (99,950)
Contracted Services					
Contracted Services - Instructional	\$ 246,000	\$ -	\$ -	\$ -	\$ -
Contracted Services - Non-Instructional	-	-	-	8,800	8,800
Total Contracted Services	\$ 246,000	\$ -	\$ -	\$ 8,800	\$ 8,800
Supplies & Materials					
Office Supplies	\$ 27,313	\$ -	\$ 210,250	\$ -	\$ (210,250)
Safety Programs & Supplies	-	45,000	-	16,200	16,200
Sensitive Items	36,373	-	-	-	-
Total Supplies & Materials	\$ 63,686	\$ 45,000	\$ 210,250	\$ 16,200	\$ (194,050)
Equipment					
Equipment	\$ 13,964	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ 13,964	\$ -	\$ -	\$ -	\$ -
Total: Operation of Plant	\$ 458,470	\$ 45,000	\$ 310,200	\$ 25,000	\$ (285,200)

Fixed Charges

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
Expenditures					
Other Charges					
Tuition Allowance	\$ 22,808	\$ 62,999	\$ 42,060	\$ 14,000	\$ (28,060)
Insurance - Workers Compensation	213,242	250,240	316,600	268,800	(47,800)
Employee Health Insurance	5,280,480	5,270,479	6,586,740	6,675,400	88,660
Retirement Fund Contributions	3,231,268	3,362,333	3,907,230	3,857,900	(49,330)
Pension Administrative Fee	71,372	77,687	83,910	74,500	(9,410)
Social Security Contributions	2,045,934	2,308,595	2,599,150	2,691,700	92,550
Unemployment Insurance	6,661	10,397	11,110	19,200	8,090
Total Other Charges	\$ 10,871,765	\$ 11,342,730	\$ 13,546,800	\$ 13,601,500	\$ 54,700
Total: Fixed Charges	\$ 10,871,765	\$ 11,342,730	\$ 13,546,800	\$ 13,601,500	\$ 54,700

Community Services

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Approved Budget FY2021	Superintendent's Recommended FY2022	Change +/(⁻) FY2022
Positions					
Specialist	5.00	4.00	5.00	4.00	(1.00)
Total Professional Positions	5.00	4.00	5.00	4.00	(1.00)
Total Positions	5.00	4.00	5.00	4.00	(1.00)
Expenditures					
Salaries and Wages					
Total Professional Salaries	\$ 277,822	\$ 312,047	\$ 300,250	\$ 304,200	\$ 3,950
Instructional Asst Stipend - Instructional	\$ 11,536	\$ 2,523	\$ -	\$ 1,300	\$ 1,300
Substitute - Professional Development	1,146	186	900	2,900	2,000
Teacher Stipends - Instruction	-	7,715	-	1,700	1,700
Teacher Stipends - Professional Development	10,061	-	1,530	100	(1,430)
Total Other Salaries & Wages	\$ 22,743	\$ 10,424	\$ 2,430	\$ 6,000	\$ 3,570
Total Salaries and Wages	\$ 300,565	\$ 322,471	\$ 302,680	\$ 310,200	\$ 7,520
Contracted Services					
Bus Contractors - Private	\$ 5,655	\$ 10,083	\$ 12,400	\$ 6,400	\$ (6,000)
Contracted Services - Instructional	40,913	21,281	15,740	22,000	6,260
Contracted Services - Community Events	-	2,884	-	-	-
Total Contracted Services	\$ 46,568	\$ 34,248	\$ 28,140	\$ 28,400	\$ 260
Supplies & Materials					
Supplies - Community Events	\$ 1,779	\$ (147)	\$ -	\$ -	\$ -
Materials of Instruction	89,327	69,697	47,430	28,200	(19,230)
Office Supplies	2,680	2,517	3,000	-	(3,000)
Total Supplies & Materials	\$ 93,786	\$ 72,067	\$ 50,430	\$ 28,200	\$ (22,230)
Other Charges					
Professional Development	\$ 8,011	\$ 2,162	\$ 4,500	\$ 3,800	\$ (700)
Communications	-	-	750	-	(750)
Subscriptions/Dues	384	384	-	800	800
Mileage - Unit V	4,304	5,176	2,500	3,500	1,000
Total Other Charges	\$ 12,699	\$ 7,722	\$ 7,750	\$ 8,100	\$ 350
Total: Community Services	\$ 453,618	\$ 436,508	\$ 389,000	\$ 374,900	\$ (14,100)



Anne Arundel County Public Schools
Superintendent's Recommended
FY 2022 Capital Budget
December 16, 2020

FY 22 Priority	FY 21 Priority	Requirement	Superintendent Recommended	Cumulative Value
1	1	Health & Safety '22	\$ 1,200,000	\$ 1,200,000
2	2	Security Related Upgrades '22	3,750,000	4,950,000
3	3	All Day K and Pre-K Additions '22	10,000,000	14,950,000
4	4	Building Systems Ren. '23 (Systemics)	21,000,000	35,950,000
5	5	Maintenance Backlog Reduction '22	7,000,000	42,950,000
6	6	Roof Replacement '22	3,000,000	45,950,000
7	7	Relocatable Classrooms '22	1,200,000	47,150,000
8	8	Asbestos Abatement '22	600,000	47,750,000
9	9	Barrier Free Access '22	350,000	48,100,000
10	10	School Bus Replacement '22	800,000	48,900,000
11	11	Additions '22	4,000,000	52,900,000
12	15	Quarterfield ES - Construction	23,723,000	76,623,000
13	16	Hillsmere ES - Construction	20,240,000	96,863,000
14	17	Rippling Woods ES - Construction	29,879,000	126,742,000
15	18	Old Mill West HS - Construction	75,786,000	202,528,000
16	19	West County ES - Design/Construction	19,643,000	222,171,000
17	20	Old Mill MS South - Design/Construction	4,788,000	226,959,000
18	21	Health Room Modifications '22	350,000	227,309,000
19	22	School Furniture '22	600,000	227,909,000
20	23	Upgrade Various Schools '22	800,000	228,709,000
21	24	Vehicle Replacement '22	400,000	229,109,000
22	25	Aging Schools '22	600,000	229,709,000
23	27	Playground Equipment Improvements '22	300,000	230,009,000
24	28	Athletic Stadium Improvements '22	3,500,000	233,509,000
25	29	Driveway and Parking Lot Improvements '22	1,000,000	234,509,000
Total - FY 2022 Capital Budget			\$ 234,509,000	

**Anne Arundel County Public Schools
Superintendent's Recommended
FY 2022 Capital Budget County/State Funding
December 16, 2020**

FY 22 Priority	FY 21 Priority	Requirement	County Funding Request	State Funding Request	Superintendent Recommended
1	1	Health & Safety '22	\$ 1,200,000	\$ -	\$ 1,200,000
2	2	Security Related Upgrades '22	3,750,000	-	3,750,000
3	3	All Day K and Pre-K Additions '22	4,236,000	5,764,000	10,000,000
4	4	Building Systems Ren. '23 (Systemics)	7,502,000	13,498,000	21,000,000
5	5	Maintenance Backlog Reduction '22	7,000,000	-	7,000,000
6	6	Roof Replacement '22	3,000,000	-	3,000,000
7	7	Relocatable Classrooms '22	1,200,000	-	1,200,000
8	8	Asbestos Abatement '22	600,000	-	600,000
9	9	Barrier Free Access '22	350,000	-	350,000
10	10	School Bus Replacement '22	800,000	-	800,000
11	11	Additions '22	4,000,000	-	4,000,000
12	15	Quarterfield ES - Construction	18,066,000	5,657,000	23,723,000
13	16	Hillsmere ES - Construction	16,367,000	3,873,000	20,240,000
14	17	Rippling Woods ES - Construction	23,035,000	6,844,000	29,879,000
15	18	Old Mill West HS - Construction	65,303,000	10,483,000	75,786,000
16	19	West County ES - Design/Construction	19,643,000	-	19,643,000
17	20	Old Mill MS South - Design/Construction	4,788,000	-	4,788,000
18	21	Health Room Modifications '22	350,000	-	350,000
19	22	School Furniture '22	600,000	-	600,000
20	23	Upgrade Various Schools '22	800,000	-	800,000
21	24	Vehicle Replacement '22	400,000	-	400,000
22	25	Aging Schools '22	60,000	540,000	600,000
23	27	Playground Equipment Improvements '22	300,000	-	300,000
24	28	Athletic Stadium Improvements '22	3,500,000	-	3,500,000
25	29	Driveway and Parking Lot Improvements '22	1,000,000	-	1,000,000
Total - FY 2022 Capital Budget			\$ 187,850,000	\$ 46,659,000*	\$ 234,509,000

*Does not include additional \$19 million of State funding for Crofton Area HS and North County TIMS

Anne Arundel County Public Schools
Superintendent's Recommended
FY 2022 Capital Budget Six Year Plan

Recurring Projects	Project Total	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Health & Safety	7,200,000		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Security Related Upgrades	15,500,000		3,750,000	3,750,000	2,000,000	2,000,000	2,000,000	2,000,000
Building Systems Ren. (Systemics)	121,000,000		21,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Maintenance Backlog Reduction	42,000,000		7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Roof Replacement	18,000,000		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Relocatable Classrooms	7,200,000		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Asbestos Abatement	3,600,000		600,000	600,000	600,000	600,000	600,000	600,000
Barrier Free Access	2,100,000		350,000	350,000	350,000	350,000	350,000	350,000
School Bus Replacement	4,800,000		800,000	800,000	800,000	800,000	800,000	800,000
Health Room Modifications	2,100,000		350,000	350,000	350,000	350,000	350,000	350,000
School Furniture	3,600,000		600,000	600,000	600,000	600,000	600,000	600,000
Upgrade Various Schools	4,800,000		800,000	800,000	800,000	800,000	800,000	800,000
Vehicle Replacement	2,400,000		400,000	400,000	400,000	400,000	400,000	400,000
Aging Schools	3,600,000		600,000	600,000	600,000	600,000	600,000	600,000
Playground Equipment Improvements	1,800,000		300,000	300,000	300,000	300,000	300,000	300,000
Athletic Stadium Improvements	21,000,000		3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Driveway and Parking Lot Improvements	6,000,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Subtotal	266,700,000		46,450,000	45,450,000	43,700,000	43,700,000	43,700,000	43,700,000
Major Capital Projects	Project Total	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
All Day K and Pre-K Additions	10,000,000		10,000,000					
Additions	44,000,000		4,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Quarterfield ES - Construction	45,080,000	16,326,000	23,723,000	5,031,000				
Hillsmere ES - Construction	37,965,000	13,021,000	20,240,000	4,704,000				
Rippling Woods ES - Construction	53,954,000	18,113,000	29,879,000	5,962,000				
Old Mill West HS - Construction	161,797,000	42,007,000	75,786,000	44,004,000				
West County ES - Design/Construction	43,977,000	2,500,000	19,643,000	16,806,000	5,028,000			
Old Mill MS South - Design/Construction	85,766,000	3,008,000	4,788,000	40,633,000	37,337,000			
CAT North - Design	103,866,000			4,876,000	46,901,000	39,948,000	12,141,000	
Old Mill HS - Design	175,010,000				10,741,000	76,356,000	67,912,000	20,001,000
Old Mill MS North - Design	101,940,000					4,673,000	47,470,000	38,721,000
Northeast Area ES - Design	44,714,000					3,549,000	18,894,000	17,099,000
West County HS - Design	174,551,000					11,962,000	75,627,000	67,202,000
Subtotal	1,082,620,000		188,059,000	130,016,000	108,007,000	144,488,000	230,044,000	151,023,000
Total - All Categories	1,349,320,000		234,509,000	175,466,000	151,707,000	188,188,000	273,744,000	194,723,000

Anne Arundel County Public Schools
Superintendent's Recommended
FY 2022 State Funded Capital Improvement Program

MAJOR CONSTRUCTION PROGRAMS

Project	Estimated Total Cost	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Crofton Area HS - Construction	134,835,000	18,953,520					
North County HS - HVAC/Controls/FA - Systemic	36,791,000	13,498,000					
North County HS - (TIMS) Systemic	175,000	62,000					
Van Bokkelen ES - Kindergarten Addition	4,085,000	1,281,000					
Sunset ES - Kindergarten Addition	4,108,000	1,312,000					
Quarterfield ES - Construction	45,080,000	5,657,000	8,485,000				
Hillsmere ES - Construction	37,965,000	LP/ 3,873,000	5,770,000				
Rippling Woods ES - Construction	53,954,000	LP/ 6,844,000	10,267,000				
Old Mill West HS - Construction	161,797,000	LP/ 10,483,000	14,676,000	16,773,000			
West County ES - Design/Construction	43,977,000	LP	4,101,000	6,152,000			
Old Mill MS South - Design/Construction	85,766,000	LP	8,622,000	12,933,000			
Brock Bridge ES - Kindergarten Addition	5,910,000	LP/ 1,965,000					
Meade Heights ES - Kindergarten Addition	4,346,000	LP/ 1,206,000					
Subtotal	618,789,000	65,134,520	51,921,000	35,858,000	-	-	-

FUTURE REQUESTS

Project	Estimated Total Cost	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
CAT North - Design	103,866,000		LP	7,601,000	11,402,000		
FY 23 Systemic Projects - Various Schools	20,000,000		9,000,000				
FY 23 Additions - Various Schools	8,000,000		LP/ 3,200,000				
Old Mill HS - Design	175,010,000			LP	36,343,000	24,229,000	
FY 24 Systemic Projects - Various Schools	20,000,000			9,000,000			
FY 24 Additions - Various Schools	8,000,000			LP/ 3,200,000			
Old Mill MS North - Design	101,940,000				LP	8,498,000	12,746,000
Northeast Area ES - Design	44,714,000				LP	2,462,000	
West County HS - Design	174,551,000				LP	12,861,000	19,292,000
FY 25 Systemic Projects - Various Schools	20,000,000				9,000,000		
FY 25 Additions - Various Schools	8,000,000				LP/ 3,200,000		
FY 26 Systemic Projects - Various Schools	20,000,000					9,000,000	
FY 26 Additions - Various Schools	8,000,000					LP/ 3,200,000	
FY 27 Systemic Projects - Various Schools	20,000,000						9,000,000
FY 27 Additions - Various Schools	8,000,000						LP/ 3,200,000
Subtotal	740,081,000	-	12,200,000	19,801,000	59,945,000	60,250,000	44,238,000
Total - All Categories	1,358,870,000	65,134,520	64,121,000	55,659,000	59,945,000	60,250,000	44,238,000

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS
FY2022 Program Enhancement Budget Request
Summary

Program Enhancements are budgetary program recommendations that cannot be funded within the existing base budget.

Examples include:

- * Staffing requests
- * Expansion of current programs
- * Broad replacement of existing equipment
- * New instructional programs or delivery models

Description	FTE Requested	Amount Recommended
CAT North Teachers - Aviation and Barbering	2.0	173,980
Computer Science - Teacher Specialist	0.5	38,200
Crofton High School	26.4	2,256,644
English Language Acquisition Teachers (5)/Bilingual Assistants (1)	6.0	425,540
Enhancing Elementary Excellence (EEE) - Glen Burnie Cluster Completion	2.5	232,720
Instructional Technology Staffing	1.0	102,590
PreKindergarten - Full Day	2.0	117,580
Psychologist	1.0	119,790
School Counselors (Elementary)	3.0	308,730
Social Worker (Equity Office)	0.5	- *
Social Worker (Student Support Services)	1.0	108,590
Special Education - Birth to 21 Program Staffing Needs	14.4	1,004,240
Special Education - Specialty Site Staffing Needs	15.6	988,260
Student Services - Secretary (Grant Replacement)	1.0	63,090
Teachers for Class Size Reduction	129.0	9,934,600
Teaching Assistants - Kindergarten	13.0	527,670
Technology - Student Chromebook Replacement		1,675,456
Virtual Learning and Home Instruction	7.0	587,930
Total	225.9	18,665,610

* A reduction in non-position costs fully offsets the FTE costs of this enhancement.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2022 Program Enhancement Budget Request****Total Program Cost: \$ 173,980****Division of Curriculum & Instruction****Description: CAT North Teachers****Description of Program and its Impacts on Classroom Instruction**

The Center of Applied Technologies offers various rigorous Career and Technical Education programs to the students of Anne Arundel County Public Schools. Through these programs, students acquire entry level technical skills, certifications, and learning experiences that prepare them for continuing education options after graduation from high school and future career success. Two additional FTE's are requested to continue the diverse offerings at the Center of Applied Technology – North.

-The Airframe and Powerplant (A&P) maintenance program will give students the opportunity to earn FAA certifications in General and Powerplant Certification. The program consists of students completing 1,350 hours.

-The Barbering program of study provides theoretical and practical skills necessary for students to become proficient in aspects of haircutting and styling, shaving, and permanent cold waving. After completion students will earn an industry certification after completing the necessary 1,300 hours.

Implication if not Approved

If additional staff is not approved then the ability to offer the A&P and Barbering programs will be jeopardized. It is critical that additional staff be allocated in order to provide these opportunities for our AACPS students. Lack of funding for the A&P instructor will prevent the utilization of the resources and donations from Northrop Grumman.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2022 Program Enhancement Budget Request

Total Program Cost: \$ **173,980**

Division of Curriculum & Instruction

Description: **CAT North Teachers**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Teacher	2.0	76,400	152,800
	0.0		
Subtotal - Position Costs:	2.0		\$ 152,800

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	2.0	300	600
Software - Desktop/Laptop	2.0	290	580
Cell Phones	0.0	600	-
Materials of Instruction	20,000		20,000
Subtotal - Non-Position Costs:			\$ 21,180

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2022 Program Enhancement Budget Request****Total Program Cost: \$ 38,200****Division of Curriculum and Instruction***Description:* **Computer Science - Teacher Specialist****Description of Program and its Impacts on Classroom Instruction**

With an intentional focus on Computer Science last year, we were able to show substantial growth in opportunities for students in Anne Arundel County Public Schools (AACPS). We are requesting an increase to support the growth already obtained and further increase opportunities for our students. With the development of a comprehensive Computer Science program in AACPS and ESSA's expectations for computational learning, comes the need to support its implementation as well as oversee teacher training, create curriculum and assessments and assist with decision making on equipment and materials of instruction. We have spent the past year working with community and business partners designing a PreK-12 framework. This work has also included the infusion of computing and coding into the current K-5 curriculum writing efforts and is a component of all future interdisciplinary curriculum development. We have already provided professional learning opportunities to our current Triple E educators as the foundation for all future professional development initiatives. These educators are poised to lead all professional development for other elementary teachers. Computer Science and interdisciplinary projects have been infused in current STEM middle schools and we now look to offer these opportunities to all middle schools. Furthermore, we have begun to infuse some Computer Science options at the high school level to give students the experiences and opportunities in the field. The Computer Science Office would expand options available for students to meet graduation requirements with computer science courses. This position would be the catalyst for growing community partnerships and bringing external resources to the program while working through both the Division of Curriculum and Instruction and the Division of Advanced Studies and Programs.

Implication if not Approved

As our school system continues to move forward with a comprehensive Computer Science vision, the need and responsibility to place skilled leaders in these positions to guide computer science development is paramount. Continuing to bring Computer Science into the system without a point person would significantly impact the opportunity for our students to engage in high quality computing education. Our system needs direct leadership to guide the necessary and appropriate development of this program.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2022 Program Enhancement Budget Request

Total Program Cost: \$ **38,200**

Division of Curriculum and Instruction

Description: **Computer Science - Teacher Specialist**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Teacher - Specialist	0.5	76,400	38,200
Subtotal - Position Costs:	0.5		\$ 38,200

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	0.0	300	-
Software - Desktop/Laptop	0.0	290	-
Cell Phones	0.0	600	-
Subtotal - Non-Position Costs:			\$ -

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2022 Program Enhancement Budget Request

Total Program Cost: \$ 2,256,644**Office of School Performance****Description: Crofton High School - New School Opening Year 2****Description of Program and its Impacts on Classroom Instruction**

26.4 FTE's and related costs for the second of a three-year buildout of staff at the new Crofton High School.

Implication if not Approved

If not approved, Crofton High School will not be able to open with the staffing and materials needed to ensure our students are receiving a quality education.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS
FY2022 Program Enhancement Budget Request
Total Program Cost: \$ 2,256,644
Office of School Performance
Description: Crofton High School - New School Opening Year 2

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Assistant Principal	1.0	132,100	132,100
Teacher	16.0	76,400	1,222,400
School Counselor	1.0	102,000	102,000
Teacher Assistant	1.0	40,000	40,000
Teacher - Special Education	4.0	76,400	305,600
Teacher Assistant - Special Education	1.0	40,000	40,000
Speech Pathologist	0.4	76,400	30,560
Secretary (School)	1.0	56,800	56,800
Custodian	1.0	51,000	51,000
Subtotal - Position Costs:	26.4		\$ 1,980,460

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	28.0	300	8,400
Software - Desktop/Laptop	28.0	290	8,120
Cell Phones	0.0	600	-
Athletic Extracurricular and Department Stipends/Substitutes	60,674		60,674
Materials of Instruction/Software	10,365		10,365
Contracted services, Refresh, Athletic officials and rental facilities	18,480		18,480
Bus Contractors	145,700		145,700
School security	5,395		5,395
Maintenance - contracted services and materials	18,000		18,000
Refresh - Special Education	1,050		1,050
Subtotal - Non-Position Costs:			\$ 276,184

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2022 Program Enhancement Budget Request

Total Program Cost: \$ **425,540**

Division of Curriculum & Instruction

Description: **English Language Acquisition - Teachers & Bilingual Assistants**

Description of Program and its Impacts on Classroom Instruction

The ELA Office seeks to add 5 English Language Acquisition (ELA) Teacher positions and 1.0 Bilingual Teacher Assistant (TA) position. This would increase the number of ELA teachers from 138.7 to 143.7, and Bilingual TAs from 10 to 11. The active English Learner enrollment as of October 31, 2020 is 6,158

While every school in the district enrolls English Learners (ELs), the enrollment of ELs continues to be concentrated disproportionately in certain school communities. Other schools are low impact sites with just a few ELs who are served by an itinerant teacher. In either scenario, teacher collaboration is paramount to meeting the academic and social-emotional needs of ELs. As such, there is a need to develop differentiated models of instruction that support the integration of language and content instruction through a collaborative approach to teaching ELs. Differentiated ELA instructional models would directly support schools across a continuum, from co-teaching and sheltered content instruction in high English Learner population schools, to mixed-level pull-out groups with an itinerant teacher.

This program enhancement will reduce the overall teacher to student ratio from 1:44.4 to 1:42.9. More importantly, additional teachers will allow for implementation of co-teaching models of instruction at strategic, targeted schools with large EL populations and those that are emerging as high-density EL school communities. At the elementary level, this model allows ELA teachers to work closely with general educators on a grade-level team to plan differentiated instruction that integrates content and language, provide targeted language supports, and analyze student data together. At the secondary level, a collaborative teaching approach ensures inclusion and access to grade-level content instruction with appropriate scaffolds or language accommodations. In addition, co-teaching models provide opportunities for enhanced differentiation for students with a range of English proficiency levels through small group instruction with parallel or station teaching. ELA teachers at our CAT Centers provide access and opportunities for our English Learners to participate in specialized programs.

The program enhancement for a Bilingual TA would be allocated to support multilingual students and families in Pre-K and Kindergarten. The most rapidly expanding population of English Learners is in Pre-K, where no instruction is provided by an ELA Teacher. In many schools, no English language support is provided to children during this most critical window for early language and literacy development. Providing additional Bilingual Teaching Assistants would enhance the ability of the Pre-K and Kindergarten teachers to partner with linguistically diverse families to build early literacy. Bilingual Teaching Assistants embed in PreK and Kindergarten classes to provide direct support to Pre-K and Kindergarten English Learners, in coordination with the classroom teacher. Bilingual Teaching Assistant would facilitate comprehension within the Pre-K and Kindergarten classrooms for ELs entering school settings for the first time.

Implication if not Approved

Failure to support the request for additional English Language Acquisition Teachers could result in violations of the Civil Rights of English Learners, through the failure to provide adequate resources as required under federal law (Castaneda, 1981). Limited teacher collaboration among ELA and content teachers impacts the quality of student access to grade-level core instruction and content standards, which creates barriers to inclusion and potential opportunity gaps. Possible ramifications of failure to adequately address the specific needs of long-term ELs and those with disabilities include a persistently high drop out rate, academic failure, and potential legal concerns for this disproportionately identified and underserved student group. Failure to expand the Bilingual TA positions would represent a missed opportunity to connect with and support English Learners and their families during the formative years of their development.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2022 Program Enhancement Budget Request

Total Program Cost: \$ **425,540**

Division of Curriculum & Instruction

Description: English Language Acquisition - Teachers & Bilingual Assistants

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Teacher	5.0	76,400	382,000
Teacher Assistant	1.0	40,000	40,000
Subtotal - Position Costs:	6.0		\$ 422,000

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	6.0	300	1,800
Software - Desktop/Laptop	6.0	290	1,740
Cell Phones	0.0	600	-
Subtotal - Non-Position Costs:			\$ 3,540

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2022 Program Enhancement Budget Request****Total Program Cost: \$ 232,720****Division of Advanced Studies and Programs****Description: Enhancing Elementary Excellence (EEE) - Glen Burnie Cluster Completion****Description of Program and its Impacts on Classroom Instruction**

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

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

This initiative has not only been proven to ignite learning, excite teachers, and change the culture of school communities, it also provided additional collaborative planning time for teachers which is highly valued.

This request is specific to the completion of Triple E offerings to the Glen Burnie Cluster. Specifically, at the time of the Glen Burnie Triple E approval and implementation movement, construction projects prohibited Richard Henry Lee and Oakwood elementary schools' initiation. It is critical that all Glen Burnie cluster schools have equitable access to this learning experience.

Implication if not Approved

The Superintendent's vision of increasing learning potential and student excitement at the elementary level will not be realized. Glen Burnie schools access to Triple E will not be equitable.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2022 Program Enhancement Budget Request

Total Program Cost: \$ 232,720

Division of Advanced Studies and Programs

Description: Enhancing Elementary Excellence (EEE) - Glen Burnie Cluster Completion

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Teacher	2.5	76,400	191,000
Subtotal - Position Costs:	2.5		\$ 191,000

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	3.0	300	900
Software - Desktop/Laptop	3.0	290	870
Chromebooks	30.0	105	3,150
Software - Chromebooks	30.0	10	300
Cell Phones	0.0	600	-
Substitutes - Professional Development	1,500		1,500
Teacher Stipends - Instructional	3,400		3,400
Materials of Instruction	20,000		20,000
Bus Contractors	9,600		9,600
Contracted Services - Instructional	2,000		2,000
Subtotal - Non-Position Costs:			\$ 41,720

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2022 Program Enhancement Budget Request****Total Program Cost: \$ 102,590****Division of Advanced Studies and Programs****Description: Office of Instructional Technology Staffing****Description of Program and its Impacts on Classroom Instruction**

With the move to the virtual learning environment, the Office of Instructional Technology not only supported infrastructures to learning, but also developed extensive and differentiated professional learning to build the craft of our teachers to teach in an online classroom.

This support, with innovative engagement opportunities, will be continued and further needed with the entrance of the Hybrid (in person/online synchronous) teaching and learning plan and the new Learning Management System (D2L). In fact, the hiring of D2L experts will ensure the Learning Management System convergence and tool access supports our educator's efforts in personal growth, assessments, curriculum access, and instructional application. With fiscal constraints realized in FY22, this staffing request is over a two year period.

Implication if not Approved

If these positions are not approved, the Office of Instructional Technology will have to prioritize within a project management hierarchy structure, which may result in a decline in quality service. Additionally, the goals established with the Learning Management System adoption will be interrupted, potentially requiring a longer Blackboard transition period.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2022 Program Enhancement Budget Request

Total Program Cost: \$ **102,590**

Division of Advanced Studies and Programs

Description: **Office of Instructional Technology Staffing**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Specialist	1.0	102,000	102,000
Subtotal - Position Costs:	1.0		\$ 102,000

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	300	300
Software - Desktop/Laptop	1.0	290	290
Cell Phones	0.0	600	-
Subtotal - Non-Position Costs:			\$ 590

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2022 Program Enhancement Budget Request****Total Program Cost: \$ 117,580****Division of Curriculum and Instruction****Description: Early Childhood & School Readiness - PreKindergarten - Full Day****Description of Program and its Impacts on Classroom Instruction**

The expansion of full day Prekindergarten supports the recommendations of the Kirwan Commission for universal full day Prekindergarten. Full day Prekindergarten provides additional instructional time for students and enables teachers to focus on social and emotional learning. Children enrolled in full day Prekindergarten transition to kindergarten programs with high levels of literacy, mathematics, and social and emotional skills. These skills prepare students to be ready to learn when they enter kindergarten in the Fall. By expanding the number of Prekindergarten programs, more students in Anne Arundel County will have a Prekindergarten experience. This increase will especially benefit special education students and English Language Learners due to the enrollment category system established by Anne Arundel County Public Schools.

Implication if not Approved

The full day Prekindergarten seats in Anne Arundel County Public Schools will remain the same for the 2021-2022 school year.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2022 Program Enhancement Budget Request

Total Program Cost: \$ **117,580**

Division of Curriculum and Instruction

Description: **Early Childhood & School Readiness - PreKindergarten - Full Day**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Teacher	1.0	76,400	76,400
Teacher Assistant	1.0	40,000	40,000
Subtotal - Position Costs:	2.0		\$ 116,400

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	2.0	300	600
Software - Desktop/Laptop	2.0	290	580
Cell Phones	0.0	600	-
Subtotal - Non-Position Costs:			\$ 1,180



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2022 Program Enhancement Budget Request

Total Program Cost: \$ **119,790**

Division of Student Support Services

Description: **Psychological Services Office - Psychologist**

Description of Program and its Impacts on Classroom Instruction

One school psychologist position is requested to continue to enhance the social/emotional/behavioral supports for elementary school students.

Implication if not Approved

Without an increase in staffing, we will not move beyond special education eligibility services to prevention and early intervention services. The social/emotional/behavioral needs of PreK-5 students continue to be significant and have a significant impact on the health and safety of students and staff.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2022 Program Enhancement Budget Request

Total Program Cost: \$ 119,790

Division of Student Support Services

Description: **Psychological Services Office - Psychologist**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Psychologist	1.0	115,400	115,400
Subtotal - Position Costs:	1.0		\$ 115,400

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	300	300
Software - Desktop/Laptop	1.0	290	290
Cell Phones	0.0	600	-
Testing supplies and materials	3,800		3,800
Subtotal - Non-Position Costs:			\$ 4,390

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2022 Program Enhancement Budget Request****Total Program Cost: \$ 308,730****Division of Student Support Services****Description: School Counseling Office - Elementary School Counseling****Description of Program and its Impacts on Classroom Instruction**

The requested school counseling positions are for school counselors to be placed at elementary schools that demonstrate the need for increased counseling support due to enrollment and growing behavioral/mental-health-based incidents. Counseling support can be critical to student success. When schools have counselor to student ratios that exceed 250 to 1, the school counselor is often unable to provide the necessary preventive and responsive services. The addition of these positions would allow counselors to effectively address the increased behavioral and mental health needs of our youngest learners, in accordance with the strategic plan of Anne Arundel County Public Schools and the American School Counselor Association (ASCA) National Framework.

Implication if not Approved

If the requested school counseling positions are not approved, the delivery of a preventative and comprehensive elementary school counseling program at each school will be negatively impacted. Counselors may spend considerable time in responsive services instead of providing the instruction and practice in foundational interpersonal skills. The delivery of a comprehensive school counseling program ensures that all students have access to professional services to support their personal and social development and academic success.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2022 Program Enhancement Budget Request

Total Program Cost: \$ **308,730**

Division of Student Support Services

Description: School Counseling Office - Elementary School Counseling

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
School Counselor	3.0	102,000	306,000
Subtotal - Position Costs:	3.0		\$ 306,000

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	3.0	300	900
Software - Desktop/Laptop	3.0	290	870
Cell Phones	0.0	600	-
Materials of Instruction	960		960
Subtotal - Non-Position Costs:			\$ 2,730

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2022 Program Enhancement Budget Request****Total Program Cost:** \$ -**Department of Equity & Accelerated Student Achievement****Description:** **Social Worker****Description of Program and its Impacts on Classroom Instruction**

A 0.5 FTE Social Worker is requested for Mary Moss @ J. Albert Adams Academy. This position is critical in addressing mental health concerns, behavioral challenges, and academic supports to teachers, administrators and families in an environment where students are learning how to make positive choices and become engaged learners.

The cost of this FTE request would be offset by a reduction in the teacher stipend's budget in AAA.

Implication if not Approved

If this position is not approved, the vital supports a social worker provides to a school community would be detrimentally lost. The students would not have access to an adult resource who not only supports social and emotional development, but also serves as a stabilizing link between school and family.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2022 Program Enhancement Budget Request

Total Program Cost: \$ -

Department of Equity & Accelerated Student Achievement

Description: **Social Worker**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Social Worker	0.5	107,400	53,700
Subtotal - Position Costs:	0.5		\$ 53,700

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	300	300
Software - Desktop/Laptop	1.0	290	290
Cell Phones	1.0	600	600
Expenditure offset	(54,890)		(54,890)
Subtotal - Non-Position Costs:			\$ (53,700)

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2022 Program Enhancement Budget Request

Total Program Cost: \$ **108,590****Department of Student Services***Description:* **School Social Worker****Description of Program and its Impacts on Classroom Instruction**

The additional 1.0 Social Worker would be allocated to provide additional social/emotional/mental health support to secondary school students and their families in high needs schools.

Implication if not Approved

We continue to struggle with providing more than basic and crisis level supports for students. Without an increase in staffing, we will not move beyond crisis services to prevention and early intervention services. Students/families needs have increased even more during the pandemic and the additional school social worker will play a crucial role in addressing these needs. Failure to meet students' social/emotional/mental health and special education needs increases the potential expenses to the system through home teaching, special education, and non-public placements. It also jeopardizes the safety and well-being of our students and staff, particularly when students' mental health needs go unidentified and unmet.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2022 Program Enhancement Budget Request

Total Program Cost: \$ **108,590**

Department of Student Services

Description: **School Social Worker**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Social Worker	1.0	107,400	107,400
Subtotal - Position Costs:	1.0		\$ 107,400

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	300	300
Software - Desktop/Laptop	1.0	290	290
Cell Phones	1.0	600	600
Subtotal - Non-Position Costs:			\$ 1,190

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2022 Program Enhancement Budget Request****Total Program Cost: \$ 1,004,240****Department of Special Education****Description: Birth to 21 Program Staffing Needs****Description of Program and its Impacts on Classroom Instruction****Teachers and Teaching Assistants**

Additional Co-Teaching Special Educators are needed to meet the increase in service hours for students being served within the general education classroom setting. The additional positions are critical to ensure specialized instruction is provided in the least restrictive environment. The increased staffing allows for appropriate caseloads of students with disabilities to access grade level standards within a reasonable period of time and allows specialized instruction to be delivered in a meaningful and effective way.

Technicians

Increased intensity of student's inappropriate and dangerous behaviors warrant the need for improved behavioral supports in our schools.

IEP Clerk

Due to the increased complexity of student needs, IEP meetings and documentation requirements, additional support staff is needed to manage the administrative tasks, allowing instructional staff to focus on providing services and narrowing the achievement gap.

Speech Pathologists

Due to the growing volume of IEP related services, additional Speech Language Pathologists are required to implement IEPs.

Implication if not Approved

Additional staff is needed to ensure AACPS is complying with the delivery of services as indicated on students' IEPs.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2022 Program Enhancement Budget Request

Total Program Cost: \$ 1,004,240

Department of Special Education

Description: Birth to 21 Program Staffing Needs

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Teacher - Special Education	7.5	76,400	573,000
Teacher Assistant - Special Education	2.4	40,000	96,000
Technician - Special Education	1.0	68,200	68,200
IEP Clerk (School)	0.5	56,800	28,400
Speech Pathologist	3.0	76,400	229,200
Subtotal - Position Costs:	14.4		\$ 994,800

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	16.0	300	4,800
Software - Desktop/Laptop	16.0	290	4,640
Cell Phones	0.0	600	-
Subtotal - Non-Position Costs:			\$ 9,440

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2022 Program Enhancement Budget Request****Total Program Cost: \$ 988,260****Department of Special Education****Description: Specialty Site Staffing Needs****Description of Program and its Impacts on Classroom Instruction****Specialist, Teachers and Teaching Assistants**

AACPS offers a full continuum of specialized instruction and related services as determined by the Individualized Education Program (IEP), to meet the unique needs of each student in the least restrictive environment. Much of the instruction occurs in small group settings and provides additional supports for academic, behavioral, and health needs. Specialty Sites serve students with significant cognitive and communication delays, and the most significant inappropriate behaviors.

Many of these students also require intensive related services including crisis and behavioral intervention. To support the students in our specialty sites, additional positions are requested to ensure AACPS is following the recommended staffing ratios per the staffing plan. Additional TAs are needed to ensure the safety of students and staff as well as the delivery of IEP services including those provided in the community on job sites.

Data Assistant - ITP

The Infants and Toddlers program is held accountable for multiple reports and data collection which places us in need of assistant support to complete these tasks in a timely fashion.

SLP, OT, PT, Social Worker

Additional related services are needed to support new classes/increase student needs at the Specialty Sites to support compliance with the students IEP.

IEP Clerk

The Nonpublic Office services over 500 students each year and requires support staff to manage all of the IEPs and the required IEP meetings.

Implication if not Approved

Additional staff is needed to ensure AACPS is complying with the delivery of services as indicated on students' IEPs.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2022 Program Enhancement Budget Request

Total Program Cost: \$ **988,260**

Department of Special Education

Description: **Specialty Site Staffing Needs**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Specialist - Special Education	1.0	102,000	102,000
Teacher - Special Education	4.0	76,400	305,600
Teacher Assistant - Special Education	7.0	40,000	280,000
Data Assistant - ITP	1.0	62,500	62,500
Speech Pathologist	0.4	76,400	30,560
Occupational Therapist	0.4	113,600	45,440
Physical Therapist	0.4	113,600	45,440
IEP Clerk (Central Office)	1.0	62,500	62,500
Social Worker	0.4	107,500	43,000
Subtotal - Position Costs:	15.6		\$ 977,040

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	18.0	300	5,400
Software - Desktop/Laptop	18.0	290	5,220
Cell Phones	1.0	600	600
Subtotal - Non-Position Costs:			\$ 11,220

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2022 Program Enhancement Budget Request****Total Program Cost: \$ 63,090****Department of Student Services****Description: Pupil Personnel Office - Secretary (Grant Replacement)****Description of Program and its Impacts on Classroom Instruction**

AACPS is dedicated to having our students experiencing homelessness remain in their school of origin. We understand our responsibility in minimizing educational disruptions for this vulnerable population of students. Our commitment to support this identified need aligns with Anne Arundel County Public Schools Strategic Plan and Driving Value, All Means All, as we work to elevate all students and eliminate all gaps. AACPS transports from several local LEAs as well as outside of a student's zoned home school. The McKinney-Vento Administrative Assistant is the key staff member with the time allotted in their work schedule to manage the volume of requests in an efficient and timely manner.

While frequent moves are common for our McKinney-Vento population, we work to minimize the loss of instructional time due to lack of transportation. The Administrative Assistant is a crucial component to this process. Working in conjunction with the Pupil Personnel Workers, the Administrative Assistant submits the transportation request through our STOPS database and to the Transportation department. Once the new route is confirmed, the Administrative Assistant communicates the route and mode of transportation to the family and PPW.

Additionally, parent route sheets outlining the student's transportation plan provides the McKinney-Vento Administrative Assistant as the contact person for questions/concerns. The McKinney-Vento Administrative Assistant also field calls and troubleshoots within their capacity.

Implication if not Approved

The Every Student Succeeds Act of 2015 ("ESSA"), amended and reauthorized McKinney-Vento. On October 1, 2016, changes made by ESSA to McKinney-Vento went into effect. These changes created more legal responsibilities for SEAs and LEAs to strengthen the educational rights of over 1.36 million homeless children and youth, provide them with much needed educational continuity and stability, and minimize the destabilizing effects of homelessness by connecting them to necessary supports and services.

Compliance is a major issue with an already vulnerable population. In Anne Arundel County, we have over 1,200 Homeless students each year and COVID-19 has not stopped the epidemic of families experiencing homelessness. Our families and students continue to need the support and the workload this office is taking on is increasing annually. This Administrative Assistant position was previously funded with Title 1 monies; however, MSDE will no longer allow Title I to cover the position. If this position is eliminated, a work load issue will be created in this office by having to split the responsibilities of this position among multiple people. This could result in a disjointed process where students are unintentionally and negatively impacted.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2022 Program Enhancement Budget Request

Total Program Cost: \$ **63,090**

Department of Student Services

Description: **Pupil Personnel Office - Secretary (Grant Replacement)**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Secretary (Central Office)	1.0	62,500	62,500
Subtotal - Position Costs:	1.0		\$ 62,500

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	300	300
Software - Desktop/Laptop	1.0	290	290
Cell Phones	0.0	600	-
Subtotal - Non-Position Costs:			\$ 590



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2022 Program Enhancement Budget Request

Total Program Cost: \$ 9,934,600

Office of School Performance

Description: **Teachers for Class Size Reduction**

Description of Program and its Impacts on Classroom Instruction

Based on current data, there are 26 grade levels and a total of 103 individual elementary classrooms over ratio. Additionally, in order to ensure all secondary class sizes have an average of 26 students or fewer, AACPS would need 358 additional teachers. This request is for 129 positions.

Implication if not Approved

Class size reduction positions will assist AACPS in bringing class sizes, which have grown over the years due to position increases not matching enrollment growth, down to manageable ratios.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2022 Program Enhancement Budget Request

Total Program Cost: \$ **9,934,600**

Office of School Performance

Description: **Teachers for Class Size Reduction**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Teacher	129.0	76,400	9,855,600
Subtotal - Position Costs:	129.0		\$ 9,855,600

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	130.0	300	39,000
Software - Desktop/Laptop	130.0	290	37,700
Chromebook	20.0	105	2,100
Software - Chromebook	20.0	10	200
Cell Phones	0.0	600	-
Subtotal - Non-Position Costs:			\$ 79,000

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2022 Program Enhancement Budget Request****Total Program Cost: \$ 527,670****Office of School Performance****Description: Teaching Assistants - Kindergarten****Description of Program and its Impacts on Classroom Instruction**

Kindergarten teaching assistants support our youngest learners with valuable social emotional skills, additional supervision, support early intervention, and assist with classroom management. The requested kindergarten teaching assistants would support those schools that have only two Aides to support 5 or more classes.

Implication if not Approved

Teaching Assistants are a crucial part of a school's support team. Given our ratios, without teaching assistants, Kindergarten teachers would have difficulty meeting both the academic and social needs of our youngest learners.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2022 Program Enhancement Budget Request

Total Program Cost: \$ **527,670**

Office of School Performance

Description: **Teaching Assistants - Kindergarten**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Teacher Assistant	13.0	40,000	520,000
Subtotal - Position Costs:	13.0		\$ 520,000

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	13.0	300	3,900
Software - Desktop/Laptop	13.0	290	3,770
Cell Phones	0.0	600	-
Subtotal - Non-Position Costs:			\$ 7,670

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2022 Program Enhancement Budget Request****Total Program Cost: \$ 1,675,456****Division of Technology****Description: Student Chromebook Replacement - REFRESH****Description of Program and its Impacts on Classroom Instruction**

This program enhancement reflects the lease of 15,000 student Chromebook devices that will be needed to replace the existing Chromebooks, slated to go out of support in 2022. Without Google support, the old devices will no longer receive any operating system or security updates, rendering the device and the AACPS network environment vulnerable to cyber attacks and certain features will no longer function. This project reflects a lease option that AACPS could pursue. This option will be a very valuable method of acquiring Chromebooks in future years when many tens of thousands of devices need to be replaced.

The Multi Year impact of replacing all currently purchased Chromebooks is shown in a three year lease implementation over the next five years as shown below. Devices would be replaced (REFRESHED) at the end of each three-year lease period.

FY22 15,000
FY23 16,000
FY24 16,000
FY25 25,000
FY26 25,000
Total 97,000 Chromebooks

Implication if not Approved

By not replacing and continuing to use the currently purchased devices, the AACPS network environment becomes vulnerable to cyber attacks. Google support will run out on the oldest model of purchased devices in 2022 and those will no longer receive operating system and security updates and certain features will no longer function.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2022 Program Enhancement Budget Request

Total Program Cost: \$ **1,675,456**

Division of Technology

Description: **Student Chromebook Replacement - REFRESH**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Subtotal - Position Costs:	0.0		\$ -

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	0.0	300	-
Software - Desktop/Laptop	0.0	180	-
Cell Phones	0.0	600	-
Chromebooks - REFRESH	1,539,533		1,539,533
Software - Chromebooks	135,923		135,923
Subtotal - Non-Position Costs:			\$ 1,675,456

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2022 Program Enhancement Budget Request****Total Program Cost: \$ 587,930****Division of Advanced Studies & Programs***Description:* **Virtual Learning and Home Instruction Office - Program Staffing****Description of Program and its Impacts on Classroom Instruction**

AACPS Virtual Learning Program of Choice will offer secondary students currently on Home Instruction an opportunity to continue with a home-based program that is academically rigorous and college preparatory; preparing our students for success in college, career, and beyond. The provision of an online/virtual option that meets state standards recognizes the diverse profile of youth and their unique learning styles in a pathway for educational excellence. Online course sessions and interactive tools can provide a unique opportunity for students to participate in collaborative projects/community network that is not always permissible in a Home Instruction decision. A Virtual School ensures an online classroom option with learning content that supports intellectual curiosity that is individualized for AACPS students.

Benefits include: 1) 24/7 online options that remove engagement barriers, 2) access to learning that is paced based on student foundation and growth requirements, and 3) opportunities to collaboratively interact in standards with peers.

NOTE: This supplemental budget request introduces a virtual pipeline as Home Instructed students can apply to enter a virtual secondary program of choice with 21/22 entrances in 6th and 9th grades. This allows for a progressive approach while ensuring the selected vendor is progressive in technological changes to ensure responsiveness in the most engaging way for our students. It should be noted that this year's request did not include Virtual license costs (\$240,000). These were built into the Title IV grant. Additionally, this budget request recognizes the personalized learning potential for students to engage uniquely. As such, course offerings through both a vendor and AACPS teacher offering via the new Learning Management System has been included.

Implication if not Approved

Students and families feeling disenfranchised from AACPS.

- Loss of creative options to support College and Career Readiness and learning preferences of all AACPS students.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2022 Program Enhancement Budget Request

Total Program Cost: \$ 587,930

Division of Advanced Studies & Programs

Description: **Virtual Learning and Home Instruction Office - Program Staffing**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Registrar	1.0	56,800	56,800
Technician	1.0	68,200	68,200
Teacher	5.0	76,400	382,000
Subtotal - Position Costs:	7.0		\$ 507,000

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	7.0	300	2,100
Software - Desktop/Laptop	7.0	290	2,030
Chromebooks	40.0	105	4,200
Software - Chromebooks	40.0	10	400
Cell Phones	7.0	600	4,200
Teacher Stipends - Instructional	3,000		3,000
Materials of Instruction	5,000		5,000
Bus Contractors	8,000		8,000
Computer Support Technician Stipends	3,000		3,000
Communications	8,300		8,300
Contracted Services - Instructional	40,700		40,700
Subtotal - Non-Position Costs:			\$ 80,930