

Superintendent's Recommended **FY2023**

Operating & Capital Budgets

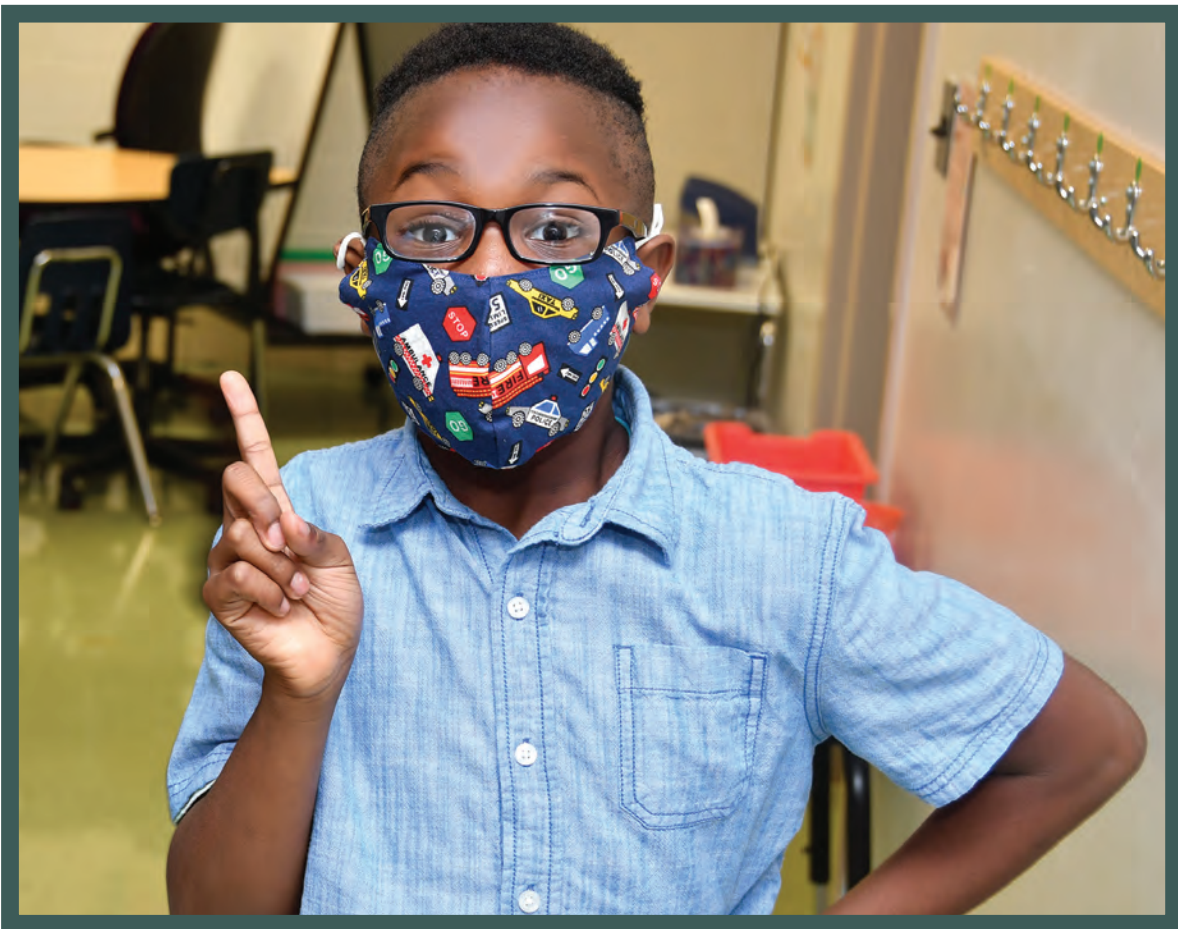


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Anne Arundel County Public Schools

Board of Education

Internal Audit

Superintendent of Schools

Deputy Superintendent
Student & School Support

Deputy Superintendent
Academics & Strategic Initiatives

Chief Communications
Officer

Chief Operating Officer

Associate
Superintendent
School Performance

Assistant
Superintendent
Student Support Services

Assistant
Superintendent
Curriculum & Instruction

Assistant
Superintendent
Advanced Studies &
Programs

Director
Design & Print

Executive Director
Instructional Data

Chief Information
Officer

Regional
Assistant
Superintendents

Director
Alternative Education

Executive Director
Equity & Accelerated
Student Achievement

Director
Curriculum

Director
Advanced Studies
& Programs

Legislative & Policy
Counsel

Director
Financial Operations

Director
Facilities

Directors
School Performance

Director
Safe & Orderly
Schools

Executive Director
Human Resources

Director
Instruction

Magnet
Programs

Communications
Office

Minority Small
Business Enterprise

Supervisor
Planning, Design &
Construction

Athletics &
Extra-Curricular
Programs

Director
Student Services

Director
Employee Relations

Director
Specially Designed
Instruction &
Compliance

Advanced Learning

Director
Legal Services

Supervisor
Maintenance

Director
Investigations &
Compliance

Director
Birth to Five Programs;
Special Services &
Non-Public Placement

Signature
Programs

Supervisor
Food & Nutrition
Services

Supervisor
Operations &
Logistics Support

Supervisor
School Security

Executive Director
Professional Growth
& Development

Instructional
Technology

Supervisor
Transportation

Facilities Fiscal
Operations

Director
Partnerships,
Development &
Marketing

Strategic
Initiatives

Director
Community & School
Based Programming

Enhancing
Elementary
Excellence

KEY:

EXECUTIVE
TEAM

Senior
Staff

OFFICE

July 2021 – June 2022



Revenue Overview Operating Funds

Federal Revenue

Federal revenues are estimated to increase by \$53.1 million in FY2023. Federal revenue includes Title I, Title II, Title III, Title IV, Medicaid, Impact Aid, Special Education, Federally funded American Rescue Plan (ARP) grants, and other grant programs. Total Federal revenue is estimated at \$119.9 million.

State Revenue

The majority of State aid to education is based on formula funding for 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 FY2023 is estimated to increase by \$28.3 million to \$443.4 million. The increase is primarily related to increased foundation funding.

Local Revenue

Local revenues are those funds generated by the school system. This includes investments, fees, refunds, and restricted non-employer health care contributions. The total amount of local funding for FY2023 is estimated at \$52.8 million, with a majority (\$43.7 million) coming from the restricted non-employer health care contributions in the Internal Service Fund for Health Care*.

Restricted Revenue from Other Sources

Restricted revenue from other sources represents the fund balance amount contributed from the Internal Service Fund for Health Care toward current year expenditures. This restricted revenue for FY2023 is estimated to be \$0.

Fund Balance Surplus from Prior Years

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

County Revenue

County funding for FY2023 is requested at \$890.5 million, an increase of \$105.8 million. The required amount of County funding to meet Maintenance of Effort* is estimated at \$9.0 million.

Food Service Fund

The Food Service Fund is a special revenue fund, generated by the activities of Food & Nutrition Services. These funds vary slightly from year to year. FY2023 will see no changes. Revenue is estimated to be \$37.5 million.

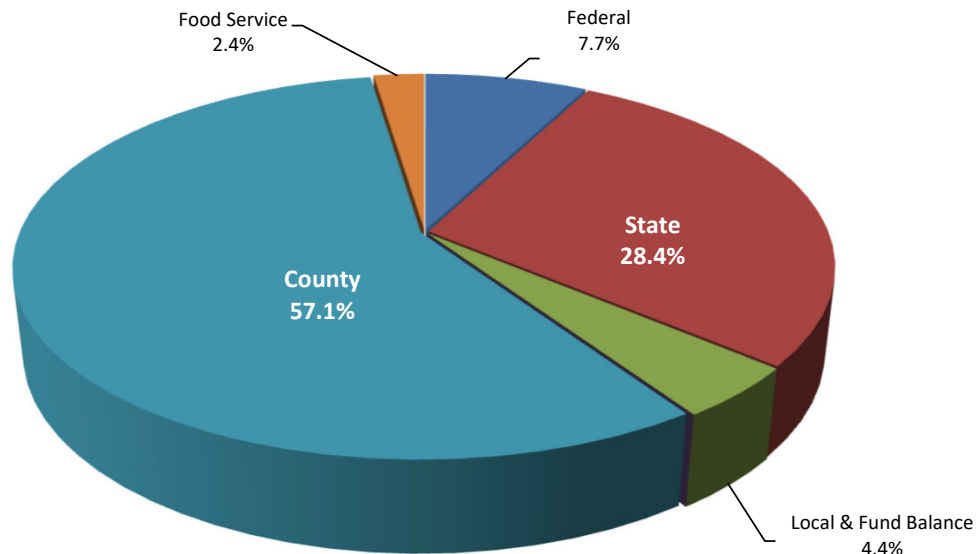
+ The State Board opinion #14-16, passed on April 22, 2014, requires the full budgeting of all health care revenue, not just the employers' share.

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

Estimated Revenue Summary Operating Fund

	Actual Revenue FY2019	Actual Revenue FY2020	Actual Revenue FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
<i>Federal</i>	\$ 47,286,564	\$ 43,217,809	\$ 71,607,899	\$ 66,788,700	\$ 119,920,400	\$ 53,131,700
<i>State</i>	366,725,775	398,503,332	414,398,388	415,081,500	443,356,031	28,274,531
<i>Local</i>	49,765,487	56,331,033	52,575,309	51,621,500	52,793,100	1,171,600
<i>Restricted Revenue from Other Sources</i>	-	-	-	-	-	-
<i>Fund Balance Surplus (Deficit) from Prior Years</i>	17,000,000	13,000,000	13,000,000	15,320,000	15,000,000	(320,000)
<i>County</i>	687,809,300	733,315,800	749,579,900	784,741,000	890,541,966	105,800,966
Total Combined Revenue	\$ 1,168,587,126	\$ 1,244,367,974	\$ 1,301,161,496	\$ 1,333,552,700	\$ 1,521,611,497	\$ 188,058,797
Food Service Fund	\$ 32,184,298	\$ 27,786,499	\$ 26,968,470	\$ 37,548,300	\$ 37,548,300	\$ -
Total Operating Revenue	\$ 1,200,771,424	\$ 1,272,154,473	\$ 1,328,129,966	\$ 1,371,101,000	\$ 1,559,159,797	\$ 188,058,797

Estimated Revenue Summary Superintendent's Recommended - FY2023



Estimated Revenue Description General Fund

Federal:

Impact Aid (Public Law 874 Assistance)

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

State:

State Share – Foundation Program

This revenue represents the State foundation funding based upon Education Article 5-201.

Geographical Cost of Education Index (GCEI)

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

Compensatory Education

This State funding is for compensatory education students and is defined by the number of students eligible for free or reduced price meals in the prior fiscal year. This funding source is mandated by Education Article 5-222.

Special Education - Formula

This State funding is for students requiring special education services as defined in the Federal Individuals with Disabilities Education Act (IDEA) and is mandated by Education Article 5-225.

Special Education – Nonpublic Placements

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

Transportation

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

Transportation Special Education Hold Harmless

The State shall distribute grants as provided under Education Article 5-205 to the county boards to provide transportation services for public school students and disabled children based on 2019-2020 school year ridership.

English Learner

This State funding is based upon the school system's "LEP enrollment count" - the number of students with limited English proficiency in the prior fiscal year. Limited English proficiency means non-English or limited English proficiency under the reporting requirements established by the Department for the Maryland School Performance Program. This State funding is mandated by Education Article 5-224.

Estimated Revenue Description General Fund

State (cont'd):

Career Ladder

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

Prekindergarten

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

Teacher Salary Incentive

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

Out-of-County Tuition

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

Quality Teacher Incentive Act

This provides funds for monetary enhancements to teachers who have a national teaching certification, for new teachers with a high grade point average in college, and for teachers with advanced professional certificates who work at under-performing schools. This funding source is eliminated in FY2023 due to changes adopted in The Blueprint for Maryland's Future.

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.

Estimated Revenue Description General Fund

Local (cont'd):

E-rate

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

Revenue/refunds received by outside organizations toward purchases

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

Liquidation of Encumbrances

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

Fund Balance Surplus from Prior Years:

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

County:

Local Appropriation

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

- Foundation Program
- Special Education
- Compensatory Education
- English Learner
- Career Ladder
- Prekindergarten



Estimated Revenue Summary General Fund

	Actual Revenue FY2019	Actual Revenue FY2020	Actual Revenue FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Federal:						
Impact Aid	\$ 3,190,323	\$ 3,032,390	\$ 3,676,594	\$ 2,750,000	\$ 3,250,000	\$ 500,000
Miscellaneous Federal Revenue	-	-	1,928,304	-	-	-
Federal Total	\$ 3,190,323	\$ 3,032,390	\$ 5,604,898	\$ 2,750,000	\$ 3,250,000	\$ 500,000
State:						
State Share of Foundation Program	\$ 218,480,785	\$ 226,734,898	\$ 233,121,231	\$ 232,101,093	\$ 258,128,058	\$ 26,026,965
Geographical Cost of Education Index	10,218,141	10,543,465	10,884,721	10,776,848	11,648,498	871,650
Compensatory Education	67,731,228	71,252,071	73,680,320	74,813,850	65,619,383	(9,194,467)
Special Education - Formula	18,139,069	19,431,072	20,806,464	20,760,902	26,211,931	5,451,029
Special Education - Non-Public Placements	9,314,964	10,753,013	10,739,075	10,825,893	10,900,000	74,107
Transportation	24,530,595	26,493,494	27,424,563	25,700,649	29,686,679	3,986,030
Transportation Special Education Hold Harmless	-	-	-	1,977,000	-	(1,977,000)
English Learner	14,855,256	16,739,448	19,268,538	19,273,270	23,679,742	4,406,472
Career Ladder	-	-	-	-	1,893,200	1,893,200
Prekindergarten	-	2,191,160	2,997,426	2,994,407	5,352,740	2,358,333
Teacher Salary Incentive	-	5,417,212	5,417,212	5,417,212	-	(5,417,212)
Out of County Tuition	183,423	267,315	276,553	174,176	175,000	824
Quality Teacher Incentive Act	398,540	393,150	383,366	-	-	-
Miscellaneous State Revenue	7,897	11,249	-	-	-	-
State Total	\$ 363,859,898	\$ 390,227,547	\$ 404,999,469	\$ 404,815,300	\$ 433,295,231	\$ 28,479,931
Local:						
Investment Interest Income	\$ 3,362,090	\$ 2,771,353	\$ 272,648	\$ 450,000	\$ 300,000	\$ (150,000)
Proceeds from Sale of Scrap	562,429	199,353	248,529	100,000	200,000	100,000
Tuition Non-Resident Pupils	1,022,168	1,174,414	1,006,478	900,000	1,000,000	100,000
Evening High School Fees	163,674	142,081	147,171	155,000	145,000	(10,000)
Summer School Fees	286,800	270,728	300	280,000	-	(280,000)
E-rate	4,307,277	4,504,292	3,555,317	3,300,000	3,400,000	100,000
Revenue/refunds from outside organizations toward purchases	422,417	1,060,991	714,445	200,000	400,000	200,000
Liquidation of Encumbrances	1,602,560	3,874,655	3,576,151	1,500,000	2,000,000	500,000
Miscellaneous Local Revenue	1,397,129	1,503,720	858,940	1,000,000	1,000,000	-
Local Total	\$ 13,126,544	\$ 15,501,587	\$ 10,379,979	\$ 7,885,000	\$ 8,445,000	\$ 560,000
Surplus (Deficit) from Prior Years:						
Fund Balance	\$ 17,000,000	\$ 13,000,000	\$ 13,000,000	\$ 15,320,000	\$ 15,000,000	\$ (320,000)
County:						
Foundation Program Match	\$ -	\$ -	\$ -	\$ -	\$ 418,343,337	\$ 418,343,337
Special Education Match	-	-	-	-	42,481,188	42,481,188
Compensatory Education Match	-	-	-	-	98,429,075	98,429,075
English Learner Match	-	-	-	-	39,052,448	39,052,448
Career Ladder Match	-	-	-	-	2,614,400	2,614,400
Prekindergarten Match	-	-	-	-	7,436,358	7,436,358
Additional County Contribution	687,809,300	733,315,800	749,579,900	784,741,000	274,685,160	(510,055,840)
County Total	\$ 687,809,300	\$ 733,315,800	\$ 749,579,900	\$ 784,741,000	\$ 883,041,966	\$ 98,300,966
Total General Fund Revenue	\$ 1,084,986,065	\$ 1,155,077,324	\$ 1,183,564,246	\$ 1,215,511,300	\$ 1,343,032,197	\$ 127,520,897

Estimated Fund Balance Summary General Fund

	Actual Revenue FY2019	Actual Revenue FY2020	Actual Revenue FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Beginning Fund Balance	\$ 19,290,072	\$ 15,554,552	15,401,843	\$ 2,401,843	\$ 5,818,074	\$ 3,416,231
Estimated Fund Balance from FY2022	-	-	-	13,000,000	11,000,000	(2,000,000)
Adjusted Fund Balance	\$ 19,290,072	\$ 15,554,552	15,401,843	\$ 15,401,843	\$ 16,818,074	\$ 1,416,231
Revenue:						
Federal Government	\$ 3,190,323	\$ 3,032,390	5,604,898	\$ 2,750,000	\$ 3,250,000	\$ 500,000
State of Maryland	363,859,898	390,227,547	404,999,469	404,815,300	433,295,231	28,479,931
County Government	687,809,300	733,315,800	749,579,900	784,741,000	883,041,966	98,300,966
Other Sources	13,126,544	15,501,587	10,379,979	7,885,000	8,445,000	560,000
Revenue Total	\$ 1,067,986,065	\$ 1,142,077,324	1,170,564,246	\$ 1,200,191,300	\$ 1,328,032,197	\$ 127,840,897
Total Expenditures	\$ 1,071,721,585	\$ 1,142,230,033	1,165,148,015	\$ 1,215,511,300	\$ 1,343,032,197	\$ 127,520,897
Ending Fund Balance	\$ 15,554,552	\$ 15,401,843	\$ 20,818,074	\$ 81,843	\$ 1,818,074	\$ 1,736,231

Estimated Revenue Description Grant Fund

Federal:

Comprehensive Support and Improvement

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

Individuals with Disabilities Education Act (IDEA)

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

Individuals with Disability Education Act (IDEA) - Preschool

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

Infants & Toddlers

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

Medicaid

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

TITLE I, Improving Basic Programs

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

Title IIA, Improving Teacher Quality

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

Title III, English Language Acquisition

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

Title IV, Student Support & Academic Enrichment

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

Estimated Revenue Description Grant Fund

Federal (cont'd):

STEM DoDEA

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

Vocational Education

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

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

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

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

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

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

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

Elementary & Secondary School Education Relief Fund – Reopening Schools

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

Behavioral Health (ARP Supplemental Grant I and II)

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

School Reopening (ARP Supplemental Grant I)

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

Summer School (ARP Supplemental Grant I and II)

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

Transitional Supplemental Instruction (ARP Supplemental Grant II)

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

Tutoring (ARP Supplemental Grant II)

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

Estimated Revenue Description Grant Fund

Federal (cont'd):

Broadband for Underserved Students Grant

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

Coronavirus Relief Fund – County

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

Coronavirus Relief Fund – Technology

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

Coronavirus Relief Fund – Tutoring

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

Governor's Emergency Education Relief Fund (GEER)

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

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

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

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

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

Head Start

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

Judy Center

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

Striving Readers

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

State:

Infants & Toddlers

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

Judy Center

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

Estimated Revenue Description Grant Fund

State (cont'd):

Non-Public

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

Safe School

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

College and Career Ready (Blueprint)

This funding is provided through The Blueprint for Maryland's Future Fund to support post College and Career Ready (CCR) pathways for students who are deemed CCR by 10th grade.

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

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

Mental Health Services (Blueprint)

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

Prekindergarten Enhancement Grant (Blueprint)

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

Prekindergarten Expansion Grant (Blueprint)

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

Students with Disabilities (Blueprint)

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

Transitional Supplemental Instruction (Blueprint)

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

Estimated Revenue Description Grant Fund

County:

College and Career Ready (Blueprint) Match

This funding is provided through The Blueprint for Maryland Future Fund to support post CCR pathways for students who are deemed CCR by 10th grade. This program requires a County matching contribution.

Concentration of Poverty Per Pupil Grant (Blueprint) Match

This program provides funds to create Community Schools at schools where at least 65% of students qualified for the FARMS program during the 2021-2022 school year. This program requires a County matching contribution.

Transitional Supplemental Instruction (Blueprint) Match

This funding is provided through The Blueprint for Maryland's Future Fund to provide resources to address the needs of struggling learners in grades K-3. This program requires a County matching contribution.

Miscellaneous Programs:

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



Estimated Revenue Summary Grant Fund

	Actual Revenue FY2019	Actual Revenue FY2020	Actual Revenue FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Federal:						
Comprehensive Support and Improvement	\$ -	\$ -	\$ 430,217	\$ 392,200	\$ 397,500	\$ 5,300
Individuals with Disability Education Act (IDEA)	17,250,565	16,289,886	16,469,982	18,235,100	18,370,100	135,000
Individuals with Disability Education Act (IDEA) - Preschool	457,350	426,878	432,131	435,300	439,700	4,400
Infants & Toddlers	1,032,958	1,323,431	954,174	1,265,500	1,158,700	(106,800)
Medicaid	5,779,343	4,421,987	305,089	6,994,300	7,057,400	63,100
Title I, Improving Basic Programs	13,478,047	12,480,080	16,468,588	15,940,200	15,765,400	(174,800)
Title IIA, Improving Teacher Quality	1,603,990	1,384,576	1,680,170	1,794,000	1,778,000	(16,000)
Title III, English Language Acquisition	514,870	588,010	542,237	760,900	836,900	76,000
Title IV, Student Support & Academic Enrichment	339,674	683,971	1,450,580	1,073,900	1,212,500	138,600
STEM DoDEA	554,642	597,226	148,364	209,800	271,900	62,100
Vocational Education	696,469	561,430	902,656	777,900	780,200	2,300
Elementary & Secondary School Education Relief Fund I (ESSER I)	-	-	7,163,975	-	-	-
Elementary & Secondary School Education Relief Fund II (ESSER II)	-	-	-	-	20,011,700	20,011,700
Elementary & Secondary School Education Relief Fund III (ESSER III)	-	-	-	-	48,449,400	48,449,400
Elementary & Secondary School Education Relief Fund (ESSER) - Reopening Schools	-	-	6,018	-	-	-
Behavioral Health (ARP Supplemental Grant I and II)	-	-	-	1,805,100	-	(1,805,100)
School Reopening (ARP Supplemental Grant I)	-	-	-	722,000	-	(722,000)
Summer School (ARP Supplemental Grant I and II)	-	-	-	2,699,400	-	(2,699,400)
Transitional Supplemental Instruction (ARP Supplemental Grant II)	-	-	-	1,044,600	-	(1,044,600)
Tutoring (ARP Supplemental Grant II)	-	-	-	9,103,600	-	(9,103,600)
Broadband for Underserved Students Grant	-	-	58,989	-	-	-
Coronavirus Relief Fund - County	-	-	1,393,346	-	-	-
Coronavirus Relief Fund - Technology	-	-	9,433,292	-	-	-
Coronavirus Relief Fund - Tutoring	-	-	6,338,178	-	-	-
Governor's Emergency Education Relief Fund (GEER)	-	-	712,080	-	-	-
Governor's Emergency Education Relief Fund (Competitive) - Microschools	-	-	518	-	-	-
Governor's Emergency Education Relief Fund (Competitive) - Monarch Annapolis	-	-	56,082	-	-	-
Head Start	374,226	374,749	202,958	384,000	-	(384,000)
Judy Center	213,193	242,247	7,753	-	-	-
Striving Readers	726,371	180,402	493,668	-	-	-
Miscellaneous Federal Programs	178,980	79,604	80,614	100,900	111,000	10,100
Federal Total	\$ 43,200,678	\$ 39,634,477	\$ 65,731,659	\$ 63,738,700	\$ 116,640,400	\$ 52,901,700

Estimated Revenue Summary Grant Fund

	Actual Revenue FY2019	Actual Revenue FY2020	Actual Revenue FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
State:						
Infants & Toddlers	\$ 1,161,580	\$ 1,182,333	\$ 1,399,105	\$ 1,173,200	\$ 1,166,200	\$ (7,000)
Judy Center	325,268	300,286	527,591	500,000	660,400	160,400
Non-Public	225,822	223,343	-	-	-	-
Safe School	828,530	533,059	24,864	25,000	25,000	-
College and Career Ready (Blueprint)	-	-	-	-	1,100,000	1,100,000
Concentration of Poverty-Personnel/Per Pupil Grant (Blueprint)	-	406,312	940,269	2,986,000	4,700,000	1,714,000
Mental Health Services (Blueprint)	-	83,333	83,333	83,300	83,300	-
Prekindergarten Enhancement Grant (Blueprint)	-	-	48,786	-	-	-
Prekindergarten Expansion Grant (Blueprint)	-	-	486,863	-	-	-
Students with Disabilities (Blueprint)	-	4,170,349	4,170,349	4,170,400	-	(4,170,400)
Transitional Supplemental Instruction (Blueprint)	-	1,201,303	1,201,303	1,201,300	2,300,000	1,098,700
Miscellaneous State Programs	324,677	175,467	516,456	127,000	25,900	(101,100)
State Total	\$ 2,865,877	\$ 8,275,785	\$ 9,398,919	\$ 10,266,200	\$ 10,060,800	\$ (205,400)
Local:						
Miscellaneous Local Programs	\$ 539,588	\$ 839,766	\$ 645,636	\$ 543,700	\$ 672,000	\$ 128,300
County:						
College and Career Ready (Blueprint) Match	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000	\$ 1,600,000
Concentration of Poverty (Blueprint) Match	-	-	-	-	1,900,000	1,900,000
Transitional Supplemental Instruction (Blueprint) Match	-	-	-	-	4,000,000	\$ 4,000,000
County Total	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000	\$ 7,500,000
Total Grant Fund Revenue	\$ 46,606,143	\$ 48,750,028	\$ 75,776,214	\$ 74,548,600	\$ 134,873,200	\$ 60,324,600

Estimated Revenue Description

Internal Service Fund for Health Care

Board Contributions from all Funds

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

Employee Contribution

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

Retiree Contribution

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

Federal Government Subsidy

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

Restricted from Prior Years

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

Other

Interest income is attributed to this fund.

Duplicated Appropriated Contributions

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

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

Estimated Revenue Summary Internal Service Fund for Health Care

	Actual Revenue FY2019	Actual Revenue FY2020	Actual Revenue FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Revenue Source:						
Board Contribution	\$ 147,488,373	\$ 151,090,785	\$ 155,645,006	\$ 154,817,900	\$ 162,318,400	\$ 7,500,500
Employee Contribution	20,350,275	23,645,693	24,732,112	25,831,200	25,857,000	25,800
Retiree Contribution	15,745,244	16,340,092	16,809,841	17,361,600	17,819,100	457,500
Federal Government Subsidy	895,563	550,942	271,342	300,000	30,000	(270,000)
Restricted from Prior Years	-	-	-	-	-	-
Other	3,836	3,895	7,741	-	-	-
Total Internal Service Fund for Health Care	\$ 184,483,291	\$ 191,631,407	\$ 197,466,042	\$ 198,310,700	\$ 206,024,500	\$ 7,713,800
Duplicated Appropriated Contributions						
Board Contribution	\$ (147,488,373)	\$ (151,090,785)	\$ (155,645,006)	\$ (154,817,900)	\$ (162,318,400)	\$ (7,500,500)
Unduplicated Restricted Revenue from Other Sources	\$ 36,994,918	\$ 40,540,622	\$ 41,821,036	\$ 43,492,800	\$ 43,706,100	\$ 213,300

Estimated Revenue Description Food Service Fund

Sale of Food:

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

Federal:

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

State:

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

Local:

This revenue represents interest earned on investments and miscellaneous income.

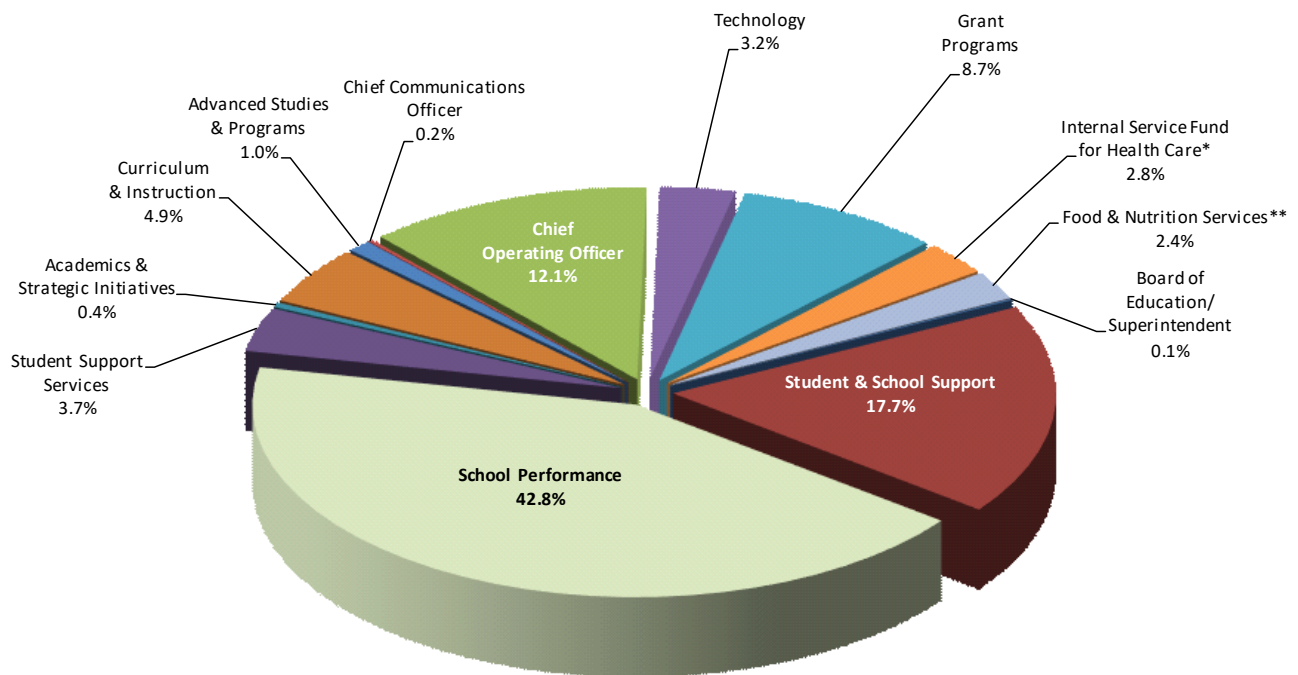
Estimated Revenue Summary Food Service Fund

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

Summary of Expenditures by Department

All Operating Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Board of Ed/Superintendent	\$ 1,518,148	\$ 1,843,010	\$ 1,593,450	\$ 1,708,597	\$ 1,805,826	\$ 97,229
Student & School Support	233,563,243	240,803,276	248,796,673	249,220,229	275,399,539	26,179,310
School Performance	505,691,157	549,272,594	565,848,393	599,787,990	667,350,631	67,562,641
Student Support Services	45,888,871	49,326,905	50,811,235	54,302,781	58,076,837	3,774,056
Academics & Strategic Init	4,630,781	5,013,585	5,019,014	5,993,537	6,640,859	647,322
Curriculum & Instruction	61,912,532	65,158,174	66,427,794	72,532,885	76,704,667	4,171,782
Advanced Studies & Programs	12,640,924	12,939,763	13,500,092	14,537,970	15,458,543	920,573
Chief Communications Officer	3,177,630	3,291,587	3,052,473	3,590,923	3,745,421	154,498
Chief Operating Officer	153,633,648	158,584,132	147,448,752	172,716,952	188,743,316	16,026,364
Technology	49,064,651	55,997,007	62,650,139	41,119,436	49,106,558	7,987,122
Grant Programs	46,616,613	48,811,483	75,770,674	74,548,600	134,873,200	60,324,600
Int Serv Fund for Hlth Care*	36,994,918	40,540,622	41,821,036	43,492,800	43,706,100	213,300
Food & Nutrition Services**	31,460,297	31,252,345	26,992,465	37,548,300	37,548,300	-
Total All Operating Funds	\$ 1,186,793,413	\$ 1,262,834,483	\$ 1,309,732,190	\$ 1,371,101,000	\$ 1,559,159,797	\$ 188,058,797

Summary of Expenditures by Department Superintendent's Recommended - FY2023



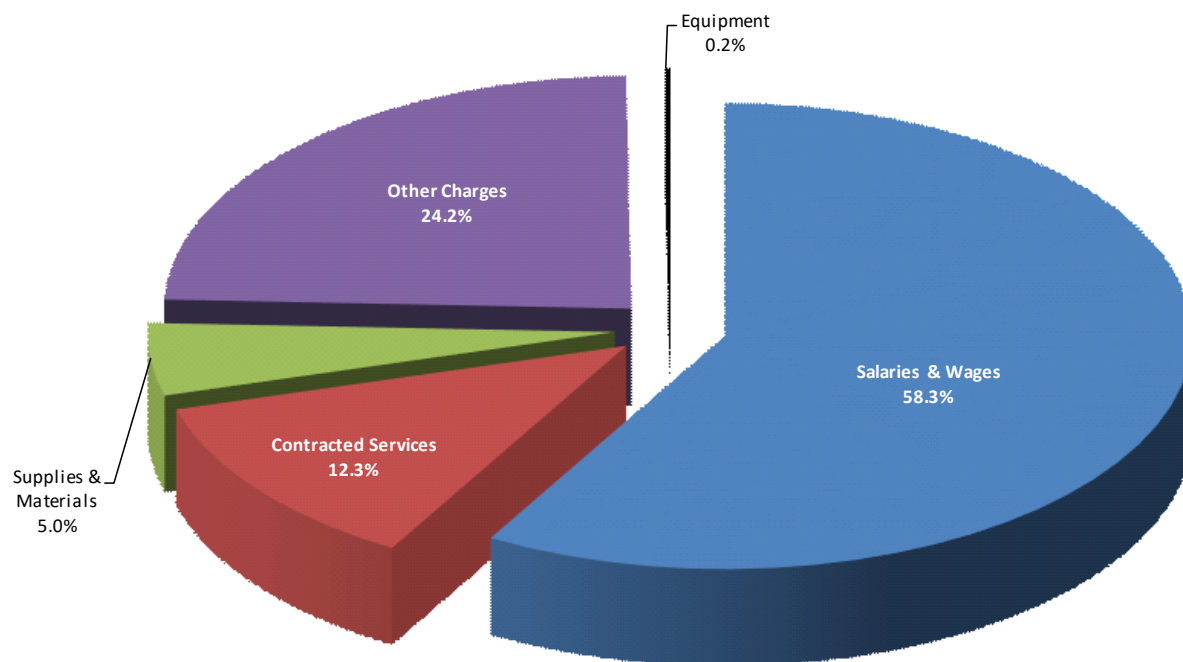
*Internal Service Fund for Health Care is the non-employer portion only. See the restricted section of this book for full accounting of revenue and expenses.

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

Summary of Expenditures by Object

All Operating Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Salaries and Wages	\$ 667,831,963	\$ 725,629,271	\$ 737,537,426	\$ 803,137,097	\$ 909,558,388	\$ 106,421,291
Contracted Services	126,767,728	130,173,035	128,565,290	145,955,000	191,281,985	45,326,985
Supplies & Materials	68,499,491	73,965,527	99,556,179	70,271,433	78,192,725	7,921,292
Other Charges	315,105,097	321,194,337	330,260,011	349,152,341	377,246,370	28,094,029
Equipment	8,589,134	11,872,313	13,813,284	2,585,129	2,880,329	295,200
Total: All Operating Funds	\$ 1,186,793,413	\$ 1,262,834,483	\$ 1,309,732,190	\$ 1,371,101,000	\$ 1,559,159,797	\$ 188,058,797

Summary of Expenditures by Object Superintendent's Recommended - FY2023



Summary of Expenditures by Object/Fund

	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
General Funds						
Salaries and Wages	\$ 631,645,446	\$ 685,041,465	\$ 699,338,596	\$ 747,823,697	\$ 835,725,888	\$ 87,902,191
Contracted Services	123,786,713	126,613,285	124,529,840	137,911,300	153,163,985	15,252,685
Supplies & Materials	48,950,099	57,513,131	60,264,916	46,971,333	49,922,525	2,951,192
Other Charges	259,267,511	261,646,234	268,627,491	282,136,241	303,326,870	21,190,629
Equipment	8,071,816	11,415,918	12,387,172	668,729	892,929	224,200
Total General Funds	\$ 1,071,721,585	\$ 1,142,230,033	\$ 1,165,148,015	\$ 1,215,511,300	\$ 1,343,032,197	\$ 127,520,897
Grant Funds						
Salaries and Wages	\$ 27,639,356	\$ 30,723,321	\$ 30,808,100	\$ 45,413,400	\$ 63,932,500	\$ 18,519,100
Contracted Services	1,694,412	1,783,969	3,304,625	6,363,700	36,438,000	30,074,300
Supplies & Materials	4,478,709	3,197,194	27,359,883	5,710,100	10,680,200	4,970,100
Other Charges	12,695,421	12,803,285	13,801,287	16,745,000	23,435,100	6,690,100
Equipment	108,715	303,714	496,779	316,400	387,400	71,000
Total Grant Funds	\$ 46,616,613	\$ 48,811,483	\$ 75,770,674	\$ 74,548,600	\$ 134,873,200	\$ 60,324,600
Health Care Fund						
Other Charges	\$ 36,994,918	\$ 40,540,622	\$ 41,821,036	\$ 43,492,800	\$ 43,706,100	\$ 213,300
Total Health Care Fund	\$ 36,994,918	\$ 40,540,622	\$ 41,821,036	\$ 43,492,800	\$ 43,706,100	\$ 213,300
Food Service Fund						
Salaries and Wages	\$ 8,547,161	\$ 9,864,485	\$ 7,390,730	\$ 9,900,000	\$ 9,900,000	\$ -
Contracted Services	1,286,603	1,775,781	730,825	1,680,000	1,680,000	-
Supplies & Materials	15,070,683	13,255,202	11,931,380	17,590,000	17,590,000	-
Other Charges	6,147,247	6,204,196	6,010,197	6,778,300	6,778,300	-
Equipment	408,603	152,681	929,333	1,600,000	1,600,000	-
Total Food Service Fund	\$ 31,460,297	\$ 31,252,345	\$ 26,992,465	\$ 37,548,300	\$ 37,548,300	\$ -
Total All Operating Funds	\$ 1,186,793,413	\$ 1,262,834,483	\$ 1,309,732,190	\$ 1,371,101,000	\$ 1,559,159,797	\$ 188,058,797

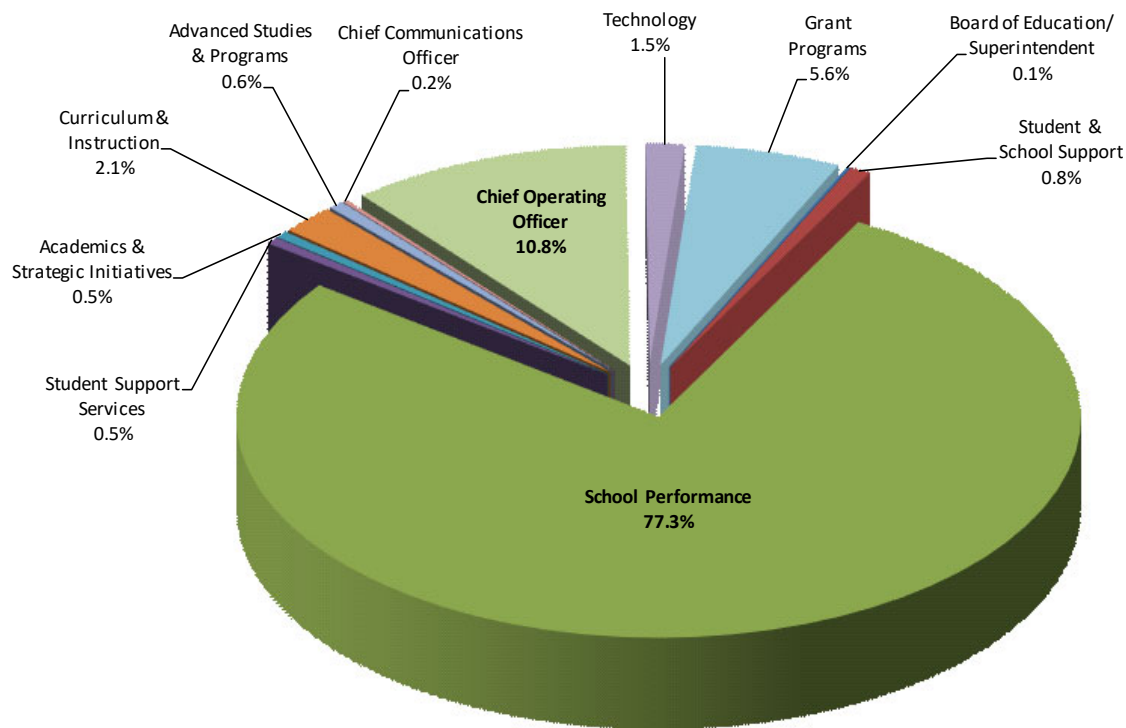
Definitions:

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	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/- FY2023
Board of Ed/Superintendent	8.00	9.00	9.00	9.00	9.00	-
Student & School Support	79.50	83.50	83.00	85.00	89.00	4.00
School Performance	7,544.10	7,817.90	8,032.00	8,184.60	8,733.30	548.80
Student Support Services	47.70	49.50	51.00	51.00	53.30	2.30
Academics & Strategic Init	43.60	48.50	50.50	52.60	58.60	6.00
Curriculum & Instruction	182.30	183.40	188.10	197.60	236.60	39.00
Advanced Studies & Programs	57.60	61.60	60.60	63.20	64.60	1.40
Chief Communications Officer	28.00	28.00	26.00	28.00	28.00	-
Chief Operating Officer	1,160.30	1,144.10	1,155.30	1,208.50	1,226.50	18.00
Technology	147.00	153.00	151.00	156.00	171.00	15.00
Grant Programs	453.90	528.10	548.30	582.40	630.90	48.50
Total Positions	9,752.00	10,106.50	10,354.70	10,617.80	11,300.80	683.00

Summary of Positions by Department Superintendent's Recommended - FY2023

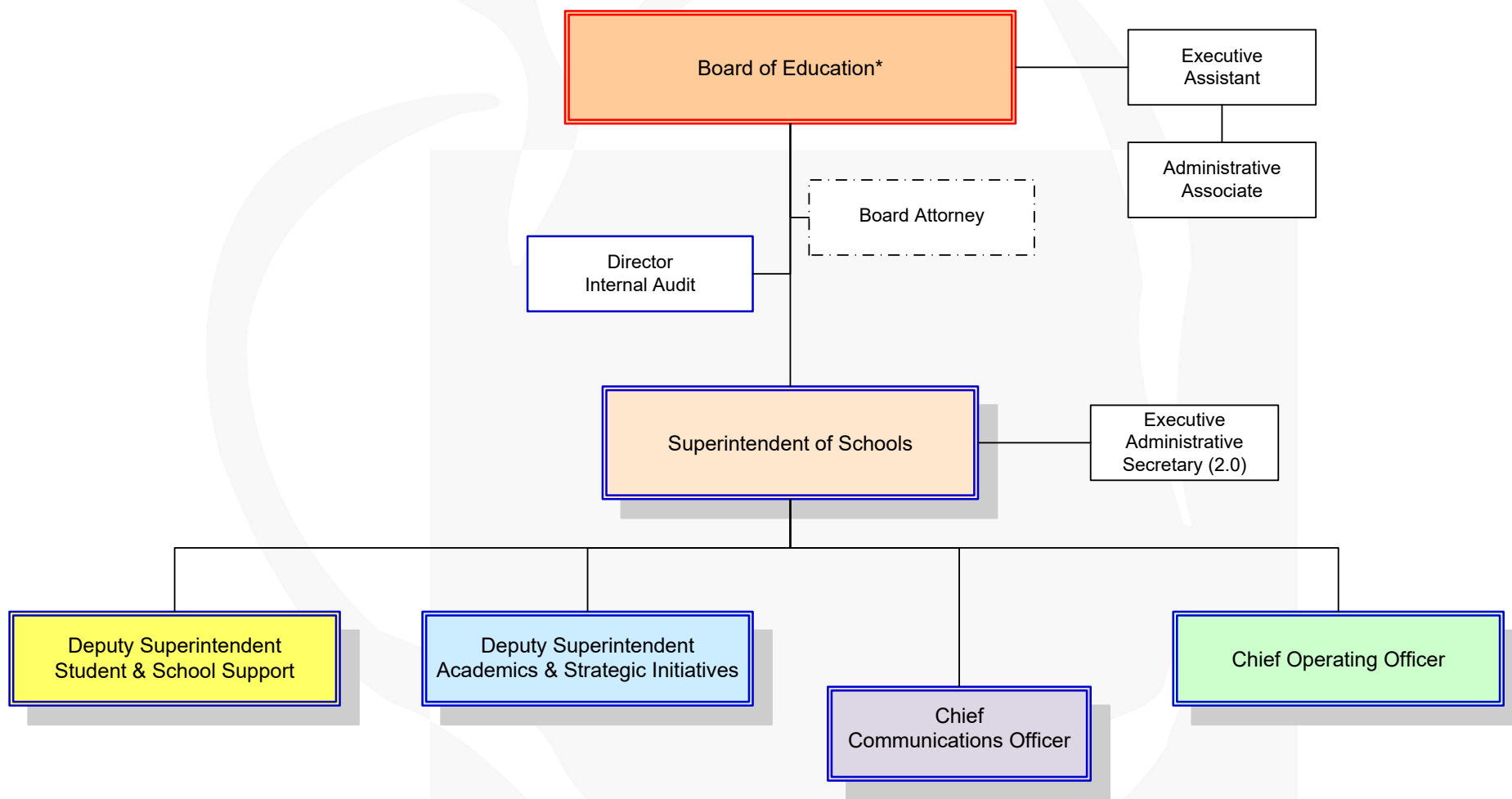


Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.



Anne Arundel County Public Schools

Board of Education/Superintendent



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

CONTRACTED
SERVICES

July 2021 – June 2022



Summary

Board of Education / Superintendent

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Positions:						
Professional Positions	5.00	6.00	6.00	6.00	6.00	-
Support Positions	3.00	3.00	3.00	3.00	3.00	-
Total Positions:	8.00	9.00	9.00	9.00	9.00	-
Budget by Object:						
Salaries and Wages	\$ 990,322	\$ 1,066,129	\$ 1,083,639	\$ 1,128,847	\$ 1,228,576	\$ 99,729
Contracted Services	345,000	608,809	366,247	383,000	393,400	10,400
Supplies & Materials	5,797	2,528	3,398	7,500	7,250	(250)
Other Charges	177,029	165,544	140,166	189,250	176,600	(12,650)
Total by Object:	\$ 1,518,148	\$ 1,843,010	\$ 1,593,450	\$ 1,708,597	\$ 1,805,826	\$ 97,229
Area/Department:						
Board of Education	\$ 675,458	\$ 935,641	\$ 684,596	\$ 737,819	\$ 756,912	\$ 19,093
Internal Audit	382,503	422,342	428,168	450,405	486,451	36,046
Superintendent of Schools	460,187	485,027	480,686	520,373	562,463	42,090
Total:	\$ 1,518,148	\$ 1,843,010	\$ 1,593,450	\$ 1,708,597	\$ 1,805,826	\$ 97,229

Board of Education

Budget Accountability:

Melissa Ellis,
President

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

FY23 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

Board of Education

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
<i>Positions:</i>						
Staff Assistant	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	1.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	1.00	-
Total Positions	2.00	2.00	2.00	2.00	2.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Board Member Compensation	\$ 55,091	\$ 63,382	\$ 66,843	\$ 59,000	\$ 59,000	\$ -
Total Other Salaries & Wages	\$ 55,091	\$ 63,382	\$ 66,843	\$ 59,000	\$ 59,000	\$ -
Position Salaries						
Total Professional Salaries	\$ 78,595	\$ 67,915	\$ 69,399	\$ 73,620	\$ 86,682	\$ 13,062
Total Support Salaries	\$ 54,567	\$ 63,636	\$ 64,805	\$ 68,749	\$ 74,780	\$ 6,031
Total Position Salaries	\$ 133,162	\$ 131,551	\$ 134,204	\$ 142,369	\$ 161,462	\$ 19,093
Total Salaries and Wages	\$ 188,253	\$ 194,933	\$ 201,047	\$ 201,369	\$ 220,462	\$ 19,093
<u>Contracted Services</u>						
Consulting Fees - Management	\$ -	\$ 333,545	\$ -	\$ -	\$ -	\$ -
Legal Fees	293,307	242,028	334,150	330,000	339,900	9,900
Legal Fees - Hearing Officer	48,020	30,000	30,000	50,000	50,000	-
Total Contracted Services	\$ 341,327	\$ 605,573	\$ 364,150	\$ 380,000	\$ 389,900	\$ 9,900
<u>Supplies & Materials</u>						
Awards	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
Office Supplies	3,490	1,214	1,653	3,500	3,250	(250)
Total Supplies & Materials	\$ 3,490	\$ 1,214	\$ 1,653	\$ 4,500	\$ 4,250	\$ (250)
<u>Other Charges</u>						
Board Member Allowance	\$ 44,691	\$ 44,300	\$ 33,150	\$ 39,200	\$ 39,200	\$ -
Meetings	4,064	4,206	2,635	4,500	4,500	-
Professional Development	19,282	7,130	5,323	24,000	18,000	(6,000)
Community Activity Expense	225	187	-	1,000	1,000	-
Subscriptions/Dues	58,841	63,040	61,396	65,850	64,350	(1,500)
Mileage - Unit V	-	-	9	-	-	-
Court Costs	15,000	15,000	15,000	17,150	15,000	(2,150)
Employee Background	285	58	233	250	250	-
Total Other Charges	\$ 142,388	\$ 133,921	\$ 117,746	\$ 151,950	\$ 142,300	\$ (9,650)
Total: Board of Education	\$ 675,458	\$ 935,641	\$ 684,596	\$ 737,819	\$ 756,912	\$ 19,093

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.

FY23 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: None requested.

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

Supplies & Materials: Office supplies and audit materials.

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

Equipment: None requested.

Internal Audit

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
<i>Positions:</i>						
Director	1.00	1.00	1.00	1.00	1.00	-
Accountant/Auditor	2.00	3.00	3.00	3.00	3.00	-
Total Professional Positions	3.00	4.00	4.00	4.00	4.00	-
Total Positions	3.00	4.00	4.00	4.00	4.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 375,323	\$ 417,602	\$ 424,225	\$ 443,105	\$ 479,151	\$ 36,046
Total Position Salaries	\$ 375,323	\$ 417,602	\$ 424,225	\$ 443,105	\$ 479,151	\$ 36,046
Total Salaries and Wages	\$ 375,323	\$ 417,602	\$ 424,225	\$ 443,105	\$ 479,151	\$ 36,046
<u>Contracted Services</u>						
Special Training	\$ 3,673	\$ 3,236	\$ 2,097	\$ 3,000	\$ 3,500	\$ 500
Total Contracted Services	\$ 3,673	\$ 3,236	\$ 2,097	\$ 3,000	\$ 3,500	\$ 500
<u>Supplies & Materials</u>						
Office Supplies	\$ 857	\$ 39	\$ 35	\$ 1,000	\$ 1,000	\$ -
Total Supplies & Materials	\$ 857	\$ 39	\$ 35	\$ 1,000	\$ 1,000	\$ -
<u>Other Charges</u>						
Subscriptions/Dues	\$ 1,428	\$ 860	\$ 957	\$ 2,000	\$ 1,500	\$ (500)
Mileage - Unit V	1,083	605	854	1,100	1,100	-
Mileage - Unit VI	139	-	-	200	200	-
Total Other Charges	\$ 2,650	\$ 1,465	\$ 1,811	\$ 3,300	\$ 2,800	\$ (500)
Total: Internal Audit	\$ 382,503	\$ 422,342	\$ 428,168	\$ 450,405	\$ 486,451	\$ 36,046

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.

FY23 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: None requested.

Contracted Services: None requested.

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

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

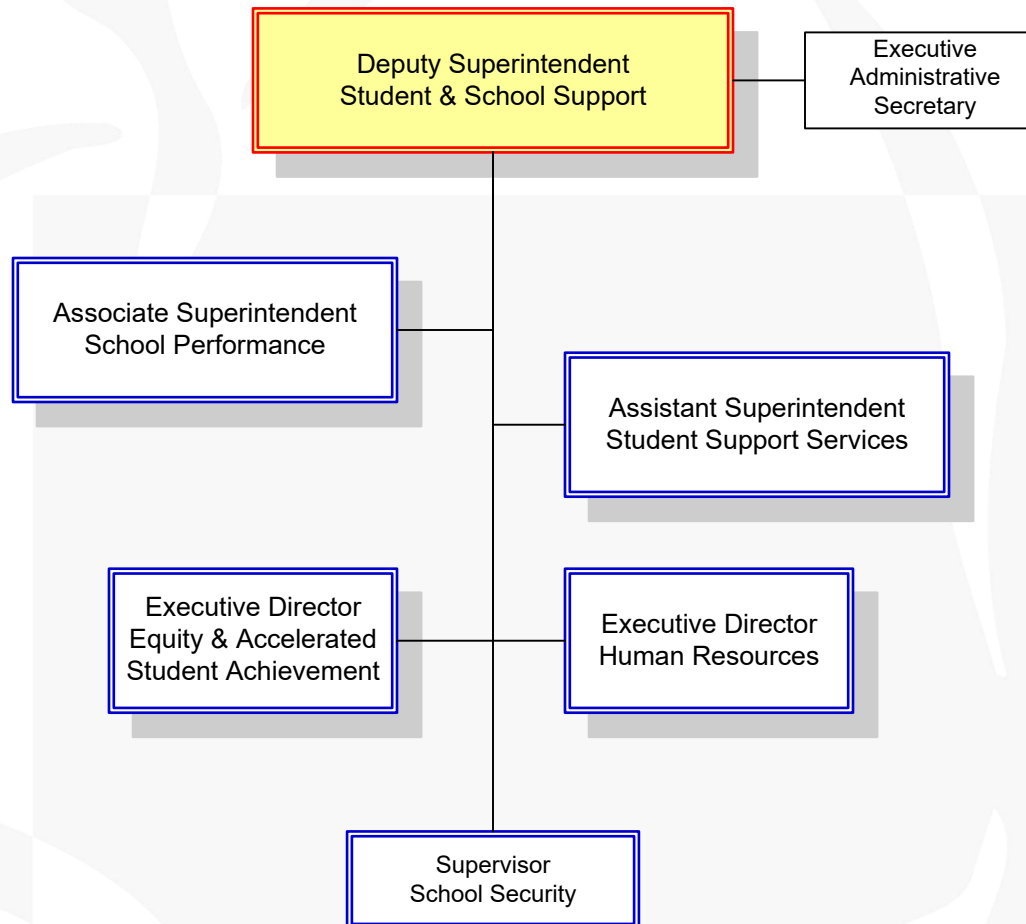
Equipment: None requested.

Superintendent of Schools

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
<i>Positions:</i>						
Superintendent	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	1.00	-
Secretary/Clerk	2.00	2.00	2.00	2.00	2.00	-
Total Support Positions	2.00	2.00	2.00	2.00	2.00	-
Total Positions	3.00	3.00	3.00	3.00	3.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 268,024	\$ 284,473	\$ 286,620	\$ 302,879	\$ 330,748	\$ 27,869
Total Support Salaries	\$ 158,722	\$ 169,121	\$ 171,747	\$ 181,494	\$ 198,215	\$ 16,721
Total Position Salaries	\$ 426,746	\$ 453,594	\$ 458,367	\$ 484,373	\$ 528,963	\$ 44,590
Total Salaries and Wages	\$ 426,746	\$ 453,594	\$ 458,367	\$ 484,373	\$ 528,963	\$ 44,590
<u>Supplies & Materials</u>						
Office Supplies	\$ 1,450	\$ 1,275	\$ 1,710	\$ 2,000	\$ 2,000	\$ -
Total Supplies & Materials	\$ 1,450	\$ 1,275	\$ 1,710	\$ 2,000	\$ 2,000	\$ -
<u>Other Charges</u>						
Professional Development	\$ 9,299	\$ 7,238	\$ 529	\$ 11,500	\$ 11,500	\$ -
Subscriptions/Dues	13,696	13,578	11,084	12,950	10,450	(2,500)
Mileage - Unit VI	8,996	9,342	8,996	9,550	9,550	-
Total Other Charges	\$ 31,991	\$ 30,158	\$ 20,609	\$ 34,000	\$ 31,500	\$ (2,500)
Total: Superintendent of Schools	\$ 460,187	\$ 485,027	\$ 480,686	\$ 520,373	\$ 562,463	\$ 42,090



Deputy Superintendent Student & School Support





Summary

Student & School Support



General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions:						
Professional Positions	58.00	60.00	59.00	61.00	66.00	5.00
Support Positions	21.50	23.50	24.00	24.00	23.00	(1.00)
Total Positions:	79.50	83.50	83.00	85.00	89.00	4.00
Budget by Object:						
Salaries and Wages	\$ 8,207,440	\$ 8,945,521	\$ 9,199,789	\$ 10,173,882	\$ 15,488,045	\$ 5,314,163
Contracted Services	2,930,495	3,263,615	3,102,646	1,359,219	1,915,081	555,862
Supplies & Materials	4,217,783	2,167,173	1,927,801	1,490,515	1,384,196	(106,319)
Other Charges	218,206,262	226,035,911	234,557,318	236,191,463	256,607,067	20,415,604
Equipment	1,263	391,056	9,119	5,150	5,150	-
Total by Object:	\$ 233,563,243	\$ 240,803,276	\$ 248,796,673	\$ 249,220,229	\$ 275,399,539	\$ 26,179,310
Area/Department:						
Deputy Supt Student Support	\$ 261,209	\$ 272,059	\$ 276,062	\$ 292,828	\$ 319,358	\$ 26,530
Equity & Accel Stdt Achvmnt	584,103	653,658	811,586	863,309	1,023,352	160,043
Academic Achievement for All	699,552	758,332	610,261	949,480	931,980	(17,500)
Elevating All Students	290,147	333,236	406,894	523,502	420,912	(102,590)
Human Resources	7,121,587	7,262,964	7,074,354	7,713,353	8,688,756	975,403
Employee Benefits	218,969,242	226,918,582	235,515,446	237,015,387	261,989,871	24,974,484
Employee Relations	320,509	340,223	349,072	372,177	406,879	34,702
School Security	5,316,894	4,264,222	3,752,998	1,490,193	1,618,431	128,238
Total:	\$ 233,563,243	\$ 240,803,276	\$ 248,796,673	\$ 249,220,229	\$ 275,399,539	\$ 26,179,310

Deputy Superintendent for Student & School Support

Budget Accountability:

Monique Jackson,
Deputy Superintendent
Student & School Support

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

FY23 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: None requested.

Contracted Services: None requested.

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

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

Equipment: None requested.

Deputy Superintendent for Student & School Support

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
<i>Positions:</i>						
Deputy Superintendent	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	1.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	1.00	-
Total Positions	2.00	2.00	2.00	2.00	2.00	-
<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	\$ 187,226	\$ 197,848	\$ 216,053	\$ 18,205
Total Support Salaries	\$ 80,707	\$ 84,178	\$ 85,480	\$ 90,330	\$ 98,655	\$ 8,325
Total Position Salaries	\$ 248,860	\$ 268,543	\$ 272,706	\$ 288,178	\$ 314,708	\$ 26,530
Total Salaries and Wages	\$ 256,612	\$ 268,543	\$ 272,706	\$ 288,178	\$ 314,708	\$ 26,530
<u>Supplies & Materials</u>						
Office Supplies	\$ 1,593	\$ 1,221	\$ 1,553	\$ 1,200	\$ 1,200	\$ -
Safety Programs & Supplies	-	-	151	-	-	-
Total Supplies & Materials	\$ 1,593	\$ 1,221	\$ 1,704	\$ 1,200	\$ 1,200	\$ -
<u>Other Charges</u>						
Professional Development	\$ 1,030	\$ 13	\$ 927	\$ 1,250	\$ 1,250	\$ -
Community Activity Expense	-	503	-	-	-	-
Subscriptions/Dues	97	351	444	250	250	-
Mileage - Unit VI	1,877	1,428	281	1,950	1,950	-
Total Other Charges	\$ 3,004	\$ 2,295	\$ 1,652	\$ 3,450	\$ 3,450	\$ -
Total: Deputy Superintendent for Student & School Support	\$ 261,209	\$ 272,059	\$ 276,062	\$ 292,828	\$ 319,358	\$ 26,530

Equity & Accelerated Student Achievement

Budget Accountability:

Maisha Gillins, Ph.D.,
Executive Director

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

FY23 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

Equity & Accelerated Student Achievement

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions:						
Executive Director	1.00	1.00	1.00	1.00	1.00	-
Senior Manager	1.00	1.00	1.00	1.00	1.00	-
Specialist	2.00	4.00	4.00	5.00	5.00	-
Total Professional Positions	4.00	6.00	6.00	7.00	7.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	1.00	-
Total Positions	5.00	7.00	7.00	8.00	8.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 260	\$ 400	\$ -	\$ 2,750	\$ 2,750	\$ -
Teacher Stipends - Prof Dev	420	570	3,375	2,160	2,160	-
Secretary/Clerk - Overtime	-	-	231	-	-	-
Computer Lab Tech - Temp	1,413	-	405	2,100	2,100	-
Total Other Salaries & Wages	\$ 2,093	\$ 970	\$ 4,011	\$ 7,010	\$ 7,010	\$ -
Position Salaries						
Total Professional Salaries	\$ 474,391	\$ 563,708	\$ 714,298	\$ 750,435	\$ 903,865	\$ 153,430
Total Support Salaries	\$ 56,417	\$ 60,689	\$ 62,222	\$ 66,014	\$ 72,127	\$ 6,113
Total Position Salaries	\$ 530,808	\$ 624,397	\$ 776,520	\$ 816,449	\$ 975,992	\$ 159,543
Total Salaries and Wages	\$ 532,901	\$ 625,367	\$ 780,531	\$ 823,459	\$ 983,002	\$ 159,543
<u>Contracted Services</u>						
Contracted Serv - Prof Dev	\$ 25,500	\$ 15,000	\$ 20,800	\$ 13,000	\$ 14,000	\$ 1,000
Total Contracted Services	\$ 25,500	\$ 15,000	\$ 20,800	\$ 13,000	\$ 14,000	\$ 1,000
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 844	\$ 136	\$ -	\$ 1,000	\$ -	\$ (1,000)
Office Supplies	3,866	3,458	4,613	3,950	4,450	500
Total Supplies & Materials	\$ 4,710	\$ 3,594	\$ 4,613	\$ 4,950	\$ 4,450	\$ (500)
<u>Other Charges</u>						
Meetings	\$ 10,969	\$ 13	\$ -	\$ 12,000	\$ 6,750	\$ (5,250)
Professional Development	6,011	7,624	5,642	6,000	10,500	4,500
Subscriptions/Dues	477	-	-	250	1,000	750
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	\$ 5,642	\$ 21,900	\$ 21,900	\$ -
Total: Equity & Accelerated Student Achievement	\$ 584,103	\$ 653,658	\$ 811,586	\$ 863,309	\$ 1,023,352	\$ 160,043

Academic Achievement for All

Budget Accountability:

Maisha Gillins, Ph.D.,
Executive Director

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

FY23 Budget Outcomes:

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

Use of Funds

Professional and Support Salaries: None requested.

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

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

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

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

Equipment: None requested.

Academic Achievement for All

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Positions:						
Senior Manager	0.25	0.25	-	-	-	-
Program Manager	0.50	0.50	-	-	-	-
Specialist	0.25	0.25	-	-	-	-
Total Professional Positions	1.00	1.00	-	-	-	-
Technician	-	0.50	-	-	-	-
Secretary/Clerk	0.50	-	-	-	-	-
Total Support Positions	0.50	0.50	-	-	-	-
Total Positions	1.50	1.50	-	-	-	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ 5,753	\$ 11,992	\$ 4,978	\$ -	\$ -	\$ -
Instruct Asst Stipend-Prof Dev	-	199	-	-	-	-
Substitute - Prof Dev	4,339	4,131	1,300	-	-	-
Substitute - Instruction	-	-	17,209	-	-	-
Teacher Stipends - Instruction	296,021	313,950	160,826	460,798	199,785	(261,013)
Teacher Stipends - Prof Dev	-	20,885	29,837	-	3,240	3,240
Curriculum Writing	-	9,165	24,690	-	36,960	36,960
Total Other Salaries & Wages	\$ 306,113	\$ 360,322	\$ 238,840	\$ 460,798	\$ 239,985	\$ (220,813)
Position Salaries						
Total Professional Salaries	\$ 118,395	\$ 124,283	\$ 14,329	\$ -	\$ -	\$ -
Total Support Salaries	\$ 29,679	\$ 33,431	\$ 7,857	\$ -	\$ -	\$ -
Total Position Salaries	\$ 148,074	\$ 157,714	\$ 22,186	\$ -	\$ -	\$ -
Total Salaries and Wages	\$ 454,187	\$ 518,036	\$ 261,026	\$ 460,798	\$ 239,985	\$ (220,813)
<u>Contracted Services</u>						
Bus Contractors - Private	\$ 64,831	\$ 77,685	\$ 425	\$ 95,000	\$ 30,100	\$ (64,900)
Contracted Serv - Instructional	22,421	16,422	223,646	42,595	486,240	443,645
Contracted Serv - Comm Event	-	4,084	-	-	-	-
Contracted Serv - Prof Dev	-	17,077	1,600	-	-	-
Contracted Serv - Non-Instruct	1,876	-	-	-	-	-
Public Carriers	701	130	-	-	-	-
Total Contracted Services	\$ 89,829	\$ 115,398	\$ 225,671	\$ 137,595	\$ 516,340	\$ 378,745
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 75,969	\$ 60,741	\$ 61,058	\$ 188,257	\$ 140,655	\$ (47,602)
Office Supplies	381	749	307	-	-	-
Supplies & Materials - Prof Dev	-	1,672	23,226	-	5,000	5,000
Software - Computer	-	511	204	-	-	-
Sensitive Items	35,647	19,910	750	80,000	-	(80,000)
Total Supplies & Materials	\$ 111,997	\$ 83,583	\$ 85,545	\$ 268,257	\$ 145,655	\$ (122,602)
<u>Other Charges</u>						
Meetings	\$ 209	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Development	43,330	41,315	37,264	82,830	30,000	(52,830)
Subscriptions/Dues	-	-	755	-	-	-
Total Other Charges	\$ 43,539	\$ 41,315	\$ 38,019	\$ 82,830	\$ 30,000	\$ (52,830)
Total: Academic Achievement for All	\$ 699,552	\$ 758,332	\$ 610,261	\$ 949,480	\$ 931,980	\$ (17,500)

Elevating All Students

Budget Accountability:

Maisha Gillins, Ph.D.,
Executive Director

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

FY23 Budget Outcomes:

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

Use of Funds

Professional and Support Salaries: None requested.

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

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

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

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

Equipment: None requested.

Elevating All Students

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 270	\$ 8,690	\$ 6,420	\$ 9,926	\$ 9,926	\$ -
Teacher Stipends - Instruction	121,960	120,220	113,375	121,000	121,000	-
Aide Non-Instructional Temp	61,818	109,830	162,289	269,036	166,446	(102,590)
Total Other Salaries & Wages	\$ 184,048	\$ 238,740	\$ 282,084	\$ 399,962	\$ 297,372	\$ (102,590)
Total Salaries and Wages	\$ 184,048	\$ 238,740	\$ 282,084	\$ 399,962	\$ 297,372	\$ (102,590)
<u>Contracted Services</u>						
Contracted Serv - Instructional	\$ 57,515	\$ 74,500	\$ 95,335	\$ 88,640	\$ 88,640	\$ -
Contracted Serv - Prof Dev	22,820	-	-	-	-	-
Total Contracted Services	\$ 80,335	\$ 74,500	\$ 95,335	\$ 88,640	\$ 88,640	\$ -
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 1,834	\$ 1,968	\$ 5,522	\$ 2,000	\$ 2,000	\$ -
Total Supplies & Materials	\$ 1,834	\$ 1,968	\$ 5,522	\$ 2,000	\$ 2,000	\$ -
<u>Other Charges</u>						
Professional Development	\$ 23,930	\$ 17,948	\$ 23,953	\$ 32,800	\$ 32,800	\$ -
Mileage - Unit I	-	80	-	-	-	-
Mileage - Unit IV	-	-	-	100	100	-
Total Other Charges	\$ 23,930	\$ 18,028	\$ 23,953	\$ 32,900	\$ 32,900	\$ -
Total: Elevating All Students	\$ 290,147	\$ 333,236	\$ 406,894	\$ 523,502	\$ 420,912	\$ (102,590)



Human Resources

Budget Accountability:

Jessica Cuches, Esq.,
Executive Director

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

FY23 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: Equipment purchases for employee accommodations.

Human Resources

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions:						
Executive Director	1.00	1.00	1.00	1.00	1.00	-
Director	-	-	-	-	1.00	1.00
Staff Attorney	-	-	-	-	1.00	1.00
Senior Manager	5.00	5.00	5.00	5.00	3.00	(2.00)
Investigator	1.00	1.00	1.00	1.00	1.00	-
Program Manager	4.00	4.00	4.00	4.00	4.00	-
Recruit/Staffing Specialist	5.00	5.00	5.00	5.00	6.00	1.00
Specialist	13.00	13.00	13.00	14.00	16.00	2.00
Teacher	1.00	1.00	1.00	1.00	1.00	-
Support Specialist	12.00	12.00	12.00	12.00	13.00	1.00
Assistant Manager	2.00	2.00	2.00	2.00	2.00	-
Total Professional Positions	44.00	44.00	44.00	45.00	49.00	4.00
Technician	5.00	10.00	11.00	11.00	10.00	(1.00)
Secretary/Clerk	11.00	8.00	8.00	8.00	8.00	-
Total Support Positions	16.00	18.00	19.00	19.00	18.00	(1.00)
Total Positions	60.00	62.00	63.00	64.00	67.00	3.00
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Instruction	\$ -	\$ -	\$ 130	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	102	-	38	2,000	2,000	-
Teacher Stipends - Prof Dev	25,081	15,480	24,301	40,000	51,600	11,600
Investigator - Temporary	-	543	-	32,000	32,000	-
Specialist - Temporary	-	1,801	97,613	52,000	52,000	-
Secretary/Clerk - Temporary	248,793	246,164	168,577	312,620	282,620	(30,000)
Total Other Salaries & Wages	\$ 273,976	\$ 263,988	\$ 290,659	\$ 438,620	\$ 420,220	\$ (18,400)
Position Salaries						
Total Professional Salaries	\$ 3,667,017	\$ 3,957,806	\$ 4,063,632	\$ 4,319,391	\$ 5,100,426	\$ 781,035
Total Support Salaries	\$ 768,362	\$ 938,277	\$ 1,030,064	\$ 1,084,066	\$ 1,104,384	\$ 20,318
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (20,000)	\$ (20,000)	\$ -
Total Position Salaries	\$ 4,435,379	\$ 4,896,083	\$ 5,093,696	\$ 5,383,457	\$ 6,184,810	\$ 801,353
Total Salaries and Wages	\$ 4,709,355	\$ 5,160,071	\$ 5,384,355	\$ 5,822,077	\$ 6,605,030	\$ 782,953
<u>Contracted Services</u>						
Advertising	\$ 36,471	\$ 63,842	\$ 66,521	\$ 62,800	\$ 62,800	\$ -
Contracted Serv - Prof Dev	-	4,000	-	-	-	-
Consulting Fees - Management	420,776	388,386	313,602	300,000	306,700	6,700
Contracted Serv - Non-Instruct	41,425	13,505	7,592	21,500	168,800	147,300
Legal Fees	20,000	20,000	12,690	20,000	20,000	-
Immigration Filing Fees	7,155	2,400	17,100	7,500	22,100	14,600
Maint & Serv Agreements	6,950	59,000	56,281	12,080	12,080	-
Substance Abuse Screenings	1,374	890	450	2,800	2,800	-
Total Contracted Services	\$ 534,151	\$ 552,023	\$ 474,236	\$ 426,680	\$ 595,280	\$ 168,600
<u>Supplies & Materials</u>						
Awards	\$ 9,150	\$ 9,150	\$ 9,832	\$ 12,000	\$ 11,000	\$ (1,000)
Food Supplies	7,204	9,362	-	9,000	11,000	2,000
Supplies - ADA	-	2,493	4,409	4,000	4,000	-
Office Supplies	54,284	45,238	38,590	47,400	47,400	-
Safety Programs & Supplies	-	-	390	-	-	-
Software - Computer	-	25,500	25,500	25,500	25,500	-
HR/Financial Management Syst	1,454,215	1,184,218	881,186	946,800	970,100	23,300
Sensitive Items	984	-	-	-	-	-
Total Supplies & Materials	\$ 1,525,837	\$ 1,275,961	\$ 959,907	\$ 1,044,700	\$ 1,069,000	\$ 24,300

Human Resources

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
<i>Expenditures:</i>						
<u>Other Charges</u>						
Meetings	\$ 485	\$ 373	\$ 203	\$ 500	\$ 500	\$ -
Professional Development	11,848	12,201	221	16,900	13,750	(3,150)
Subscriptions/Dues	3,927	5,393	3,683	4,596	4,596	-
Personnel Recruitment	61,916	65,175	31,066	51,600	51,300	(300)
Training Program	26,045	26,045	29,000	31,000	34,000	3,000
Mileage - Unit IV	58	8	-	200	200	-
Mileage - Unit V	4,495	1,853	173	5,150	5,150	-
Mileage - Unit VI	133	-	-	300	300	-
Court Costs	70	-	70	-	-	-
Employee Background	242,004	162,304	191,510	304,500	304,500	-
Total Other Charges	\$ 350,981	\$ 273,352	\$ 255,926	\$ 414,746	\$ 414,296	\$ (450)
<u>Equipment</u>						
Equipment-Specialized-New	\$ 1,263	\$ 1,557	\$ (70)	\$ 5,150	\$ 5,150	\$ -
Total Equipment	\$ 1,263	\$ 1,557	\$ (70)	\$ 5,150	\$ 5,150	\$ -
Total: Human Resources	\$ 7,121,587	\$ 7,262,964	\$ 7,074,354	\$ 7,713,353	\$ 8,688,756	\$ 975,403

Employee Benefits

Budget Accountability:

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

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

FY23 Budget Outcomes:

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

Use of Funds

Professional and Support Salaries: None requested.

Other Salaries & Wages: Funds challenge school assignments, attendance incentives, and National Board Certified (NBC) teacher stipend/salary.

Contracted Services: None requested.

Supplies & Materials: None requested.

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

Equipment: None requested.

Employee Benefits

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Challenge Schl Stipend	\$ 190,980	\$ 191,250	\$ 188,040	\$ 238,000	\$ 238,000	\$ -
Attendance Incentive Unit III	213,620	203,667	261,598	256,000	256,000	-
NBC Stipend/Salary	826,003	839,964	834,889	906,000	5,413,600	4,507,600
Referral Bonus	-	-	4,800	-	-	-
Total Other Salaries & Wages	\$ 1,230,603	\$ 1,234,881	\$ 1,289,327	\$ 1,400,000	\$ 5,907,600	\$ 4,507,600
Total Salaries and Wages	\$ 1,230,603	\$ 1,234,881	\$ 1,289,327	\$ 1,400,000	\$ 5,907,600	\$ 4,507,600
<u>Other Charges</u>						
Tuition Allowance	\$ 1,637,239	\$ 1,792,754	\$ 2,029,863	\$ 1,912,750	\$ 2,166,836	\$ 254,086
Leave Payout to 403(B) Plan	1,879,246	2,100,178	3,109,027	2,575,640	2,575,640	-
Insurance - Workers Comp	5,831,734	5,079,864	5,093,281	5,652,838	5,422,209	(230,629)
PCORI & Reinsurance Fees	-	-	10	-	-	-
Employee Health Insurance	135,229,991	138,870,980	143,167,107	140,680,023	148,103,070	7,423,047
Health Care Portability Fee	73,677	75,612	-	-	-	-
Retirement Fund Contributions	25,824,700	26,654,030	28,869,158	29,411,814	34,082,781	4,670,967
Pension Administrative Fee	1,514,210	1,442,184	1,267,278	1,625,000	1,500,000	(125,000)
Social Security Contributions	45,511,655	49,228,617	50,101,619	52,887,322	61,961,735	9,074,413
Unemployment Insurance	236,187	439,482	588,776	870,000	270,000	(600,000)
Total Other Charges	\$ 217,738,639	\$ 225,683,701	\$ 234,226,119	\$ 235,615,387	\$ 256,082,271	\$ 20,466,884
Total: Employee Benefits	\$ 218,969,242	\$ 226,918,582	\$ 235,515,446	\$ 237,015,387	\$ 261,989,871	\$ 24,974,484

Employee Relations

Budget Accountability:

Melisa D. Rawles, Esq.,
Director

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

FY23 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: None requested.

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

Supplies & Materials: General office supplies for staff.

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

Equipment: None requested.

Employee Relations

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Positions:						
Director	1.00	1.00	1.00	1.00	1.00	-
Specialist	1.00	1.00	1.00	1.00	1.00	-
Support Specialist	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	3.00	3.00	3.00	3.00	3.00	-
Total Positions	3.00	3.00	3.00	3.00	3.00	-
Expenditures:						
<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	\$ 338,754	\$ 357,977	\$ 392,679	\$ 34,702
Total Position Salaries	\$ 310,598	\$ 333,572	\$ 338,754	\$ 357,977	\$ 392,679	\$ 34,702
Total Salaries and Wages	\$ 310,913	\$ 335,471	\$ 338,754	\$ 357,977	\$ 392,679	\$ 34,702
<u>Contracted Services</u>						
Negotiation Expense	\$ -	\$ -	\$ 7,500	\$ 2,000	\$ 2,000	\$ -
Total Contracted Services	\$ -	\$ -	\$ 7,500	\$ 2,000	\$ 2,000	\$ -
<u>Supplies & Materials</u>						
Office Supplies	\$ 1,400	\$ 2,433	\$ 1,318	\$ 1,400	\$ 1,400	\$ -
Total Supplies & Materials	\$ 1,400	\$ 2,433	\$ 1,318	\$ 1,400	\$ 1,400	\$ -
<u>Other Charges</u>						
Professional Development	\$ 6,127	\$ -	\$ -	\$ 8,500	\$ 8,500	\$ -
Subscriptions/Dues	1,635	1,923	1,500	1,700	1,700	-
Mileage - Unit V	434	396	-	400	400	-
Mileage - Unit VI	-	-	-	200	200	-
Total Other Charges	\$ 8,196	\$ 2,319	\$ 1,500	\$ 10,800	\$ 10,800	\$ -
Total: Employee Relations	\$ 320,509	\$ 340,223	\$ 349,072	\$ 372,177	\$ 406,879	\$ 34,702

School Security

Budget Accountability:

Doyle Batten,
Supervisor

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

FY23 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: Funds temporary help and overtime.

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

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

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

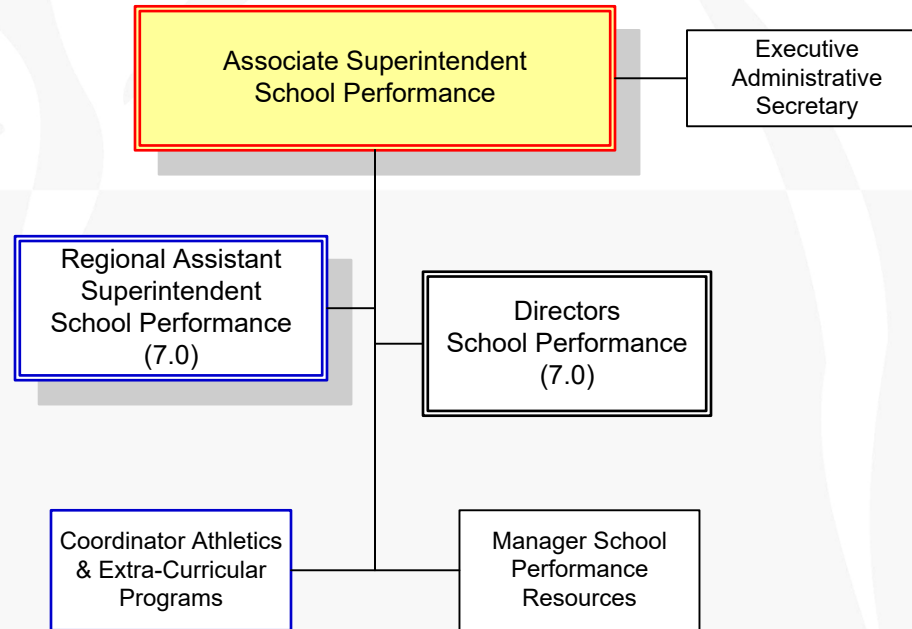
Equipment: None requested.

School Security

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Positions:						
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Specialist	3.00	4.00	4.00	4.00	5.00	1.00
Support Specialist	1.00	-	-	-	-	-
Total Professional Positions	5.00	5.00	5.00	5.00	6.00	1.00
Secretary/Clerk	3.00	3.00	3.00	3.00	3.00	-
Total Support Positions	3.00	3.00	3.00	3.00	3.00	-
Total Positions	8.00	8.00	8.00	8.00	9.00	1.00
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Secretary/Clerk - Temporary	\$ 1,800	\$ 2,512	\$ 3,487	\$ 3,000	\$ 3,000	\$ -
Telephone Operator - OT	2,536	459	-	1,000	1,000	-
Total Other Salaries & Wages	\$ 4,336	\$ 2,971	\$ 3,487	\$ 4,000	\$ 4,000	\$ -
Position Salaries						
Total Professional Salaries	\$ 405,056	\$ 440,987	\$ 466,436	\$ 485,423	\$ 606,763	\$ 121,340
Total Support Salaries	\$ 119,429	\$ 120,454	\$ 121,083	\$ 132,008	\$ 136,906	\$ 4,898
Total Position Salaries	\$ 524,485	\$ 561,441	\$ 587,519	\$ 617,431	\$ 743,669	\$ 126,238
Total Salaries and Wages	\$ 528,821	\$ 564,412	\$ 591,006	\$ 621,431	\$ 747,669	\$ 126,238
<u>Contracted Services</u>						
Consulting Fees - Management	\$ -	\$ -	\$ 275	\$ -	\$ -	\$ -
Contracted Serv - Non-Instruct	1,576,835	1,833,744	1,598,130	-	-	-
Machine Rental - Other	567	5,010	-	2,000	2,000	-
Repairs to Equipment	10,449	8,564	7,308	7,000	7,000	-
Maint & Serv Agreements	612,829	659,376	673,391	682,304	689,821	7,517
Total Contracted Services	\$ 2,200,680	\$ 2,506,694	\$ 2,279,104	\$ 691,304	\$ 698,821	\$ 7,517
<u>Supplies & Materials</u>						
Office Supplies	\$ 15,153	\$ 17,249	\$ 18,943	\$ 9,600	\$ 9,600	\$ -
Safety Programs & Supplies	-	-	147	-	-	-
Parts/Supplies Other	2,460,622	58,825	24,974	71,058	63,541	(7,517)
Sensitive Items	94,637	722,339	825,128	87,350	87,350	-
Total Supplies & Materials	\$ 2,570,412	\$ 798,413	\$ 869,192	\$ 168,008	\$ 160,491	\$ (7,517)
<u>Other Charges</u>						
Professional Development	\$ 9,262	\$ 1,510	\$ 1,760	\$ 1,500	\$ 1,500	\$ -
Subscriptions/Dues	105	105	99	250	250	-
Mileage - Unit IV	-	-	41	-	-	-
Mileage - Unit V	7,614	3,589	2,607	7,700	9,700	2,000
Total Other Charges	\$ 16,981	\$ 5,204	\$ 4,507	\$ 9,450	\$ 11,450	\$ 2,000
<u>Equipment</u>						
Equipment	\$ -	\$ 389,499	\$ 9,189	\$ -	\$ -	\$ -
Total Equipment	\$ -	\$ 389,499	\$ 9,189	\$ -	\$ -	\$ -
Total: School Security	\$ 5,316,894	\$ 4,264,222	\$ 3,752,998	\$ 1,490,193	\$ 1,618,431	\$ 128,238



School Performance





Summary School Performance



General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions:						
Professional Positions	6,313.10	6,571.20	6,736.00	6,889.70	7,286.40	396.70
Support Positions	1,231.00	1,246.70	1,296.00	1,294.90	1,446.90	152.10
Total Positions:	<u>7,544.10</u>	<u>7,817.90</u>	<u>8,032.00</u>	<u>8,184.60</u>	<u>8,733.30</u>	<u>548.80</u>
Budget by Object:						
Salaries and Wages	\$ 493,949,288	\$ 536,162,071	\$ 551,792,618	\$ 585,261,060	\$ 652,739,023	\$ 67,477,963
Contracted Services	2,269,334	1,645,163	585,346	2,767,452	3,098,690	331,238
Supplies & Materials	8,487,998	10,255,875	11,583,300	11,155,747	10,909,187	(246,560)
Other Charges	340,888	201,601	45,709	501,152	501,152	-
Equipment	643,649	1,007,884	1,841,420	102,579	102,579	-
Total by Object:	<u>\$ 505,691,157</u>	<u>\$ 549,272,594</u>	<u>\$ 565,848,393</u>	<u>\$ 599,787,990</u>	<u>\$ 667,350,631</u>	<u>\$ 67,562,641</u>
Area/Department:						
Assoc Supt School Perf	\$ 1,368,885	\$ 1,490,516	\$ 1,518,564	\$ 1,895,158	\$ 1,979,691	\$ 84,533
Regional School Perf	2,360,457	2,199,193	2,556,849	3,086,690	5,665,524	2,578,834
School Management	493,855,094	537,542,918	553,825,186	586,910,288	651,315,397	64,405,109
Athletics & Extra Curr Prog	8,106,721	8,039,967	7,947,794	7,895,854	8,390,019	494,165
Total:	<u>\$ 505,691,157</u>	<u>\$ 549,272,594</u>	<u>\$ 565,848,393</u>	<u>\$ 599,787,990</u>	<u>\$ 667,350,631</u>	<u>\$ 67,562,641</u>

Associate Superintendent for School Performance

Budget Accountability:

Dawn Lucarelli, Ph.D.,
Associate Superintendent

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

FY23 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

Associate Superintendent for School Performance

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Positions:						
Associate Superintendent	1.00	1.00	1.00	1.00	1.00	-
Director	6.00	5.00	7.00	7.00	7.00	-
Program Manager	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	8.00	7.00	9.00	9.00	9.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	1.00	-
Total Positions	9.00	8.00	10.00	10.00	10.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 960	\$ -	\$ -	\$ 9,814	\$ 9,814	\$ -
Teacher Stipends - Instruction	-	21,753	18,689	67,300	67,300	-
Teacher Stipends - Prof Dev	-	-	-	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	\$ 18,689	\$ 102,397	\$ 102,397	\$ -
Position Salaries						
Total Professional Salaries	\$ 1,149,035	\$ 1,262,539	\$ 1,374,495	\$ 1,461,392	\$ 1,546,911	\$ 85,519
Total Support Salaries	\$ 81,003	\$ 75,802	\$ 69,563	\$ 62,479	\$ 61,493	\$ (986)
Total Position Salaries	\$ 1,230,038	\$ 1,338,341	\$ 1,444,058	\$ 1,523,871	\$ 1,608,404	\$ 84,533
Total Salaries and Wages	\$ 1,244,579	\$ 1,360,401	\$ 1,462,747	\$ 1,626,268	\$ 1,710,801	\$ 84,533
<u>Contracted Services</u>						
Bus Contractors - Private	\$ 1,450	\$ 2,815	\$ -	\$ 27,350	\$ 27,350	\$ -
Contracted Serv - Instructional	-	-	-	13,076	13,076	-
Contracted Serv - Prof Dev	1,000	-	-	-	-	-
Machine Rental - Other	-	-	31,127	-	-	-
Total Contracted Services	\$ 2,450	\$ 2,815	\$ 31,127	\$ 40,426	\$ 40,426	\$ -
<u>Supplies & Materials</u>						
Graduation Supplies	\$ -	\$ 1,960	\$ -	\$ 2,000	\$ 2,000	\$ -
Materials of Instruction	-	-	-	46,992	46,992	-
Office Supplies	8,453	5,535	1,925	10,000	10,000	-
Safety Programs & Supplies	-	-	252	-	-	-
Supplies & Materials - Prof Dev	-	-	4,117	-	3,000	3,000
Sensitive Items	4,383	78,888	-	68,686	65,686	(3,000)
Total Supplies & Materials	\$ 12,836	\$ 86,383	\$ 6,294	\$ 127,678	\$ 127,678	\$ -
<u>Other Charges</u>						
Meetings	\$ -	\$ -	\$ 1,464	\$ -	\$ -	\$ -
Professional Development	14,609	29,586	7,371	57,636	57,636	-
Graduation Expense	82,821	623	8,679	28,600	28,600	-
Subscriptions/Dues	-	394	325	1,000	1,000	-
Mileage - Unit V	35	1,029	-	300	300	-
Mileage - Unit VI	11,555	9,285	557	13,250	13,250	-
Total Other Charges	\$ 109,020	\$ 40,917	\$ 18,396	\$ 100,786	\$ 100,786	\$ -
Total: Associate Superintendent for School Performance	\$ 1,368,885	\$ 1,490,516	\$ 1,518,564	\$ 1,895,158	\$ 1,979,691	\$ 84,533

Regional School Performance

Budget Accountability:

Dawn Lucarelli, Ph.D.,
Associate Superintendent

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

FY23 Budget Outcomes:

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

Use of Funds

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

Regional School Performance

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Positions:						
Assistant Superintendent	6.00	6.00	7.00	7.00	7.00	-
Total Professional Positions	6.00	6.00	7.00	7.00	7.00	-
Secretary/Clerk	6.00	5.00	7.00	7.00	7.00	-
Total Support Positions	6.00	5.00	7.00	7.00	7.00	-
Total Positions	12.00	11.00	14.00	14.00	14.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ 472,974	\$ 349,007	\$ 697,768	\$ 695,391	\$ 3,114,591	\$ 2,419,200
Substitute - Prof Dev	50,063	44,356	1,126	154,387	138,387	(16,000)
Substitute - Instruction	-	-	2,287	-	-	-
Teacher Stipends - Instruction	9,775	37,843	10,235	19,200	19,700	500
Teacher Stipends - Prof Dev	145,507	48,129	53,233	67,920	81,920	14,000
Aide Non-Instructional Temp	23,985	28,521	9,998	28,500	28,500	-
Secretarial Substitutes	156,481	129,078	52,891	161,040	163,040	2,000
Total Other Salaries & Wages	\$ 858,785	\$ 636,934	\$ 827,538	\$ 1,126,438	\$ 3,546,138	\$ 2,419,700
Position Salaries						
Total Professional Salaries	\$ 968,711	\$ 1,080,407	\$ 1,240,745	\$ 1,316,186	\$ 1,432,853	\$ 116,667
Total Support Salaries	\$ 364,067	\$ 390,692	\$ 463,483	\$ 501,439	\$ 544,406	\$ 42,967
Total Position Salaries	\$ 1,332,778	\$ 1,471,099	\$ 1,704,228	\$ 1,817,625	\$ 1,977,259	\$ 159,634
Total Salaries and Wages	\$ 2,191,563	\$ 2,108,033	\$ 2,531,766	\$ 2,944,063	\$ 5,523,397	\$ 2,579,334
<u>Contracted Services</u>						
Bus Contractors - Private	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ (500)
Contracted Serv - Instructional	7,000	-	-	-	-	-
Repairs to Equipment	1,916	-	-	5,070	5,070	-
Total Contracted Services	\$ 8,916	\$ -	\$ -	\$ 5,570	\$ 5,070	\$ (500)
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 10,406	\$ 164	\$ 436	\$ 35,400	\$ 35,400	\$ -
Office Supplies	15,310	15,531	13,227	22,891	22,891	-
Sensitive Items	85,262	31,007	495	-	-	-
Total Supplies & Materials	\$ 110,978	\$ 46,702	\$ 14,158	\$ 58,291	\$ 58,291	\$ -
<u>Other Charges</u>						
Professional Development	\$ 39,933	\$ 39,353	\$ 8,224	\$ 67,500	\$ 67,500	\$ -
Mileage - Unit V	23	133	6	100	100	-
Mileage - Unit VI	9,044	4,972	2,695	11,166	11,166	-
Total Other Charges	\$ 49,000	\$ 44,458	\$ 10,925	\$ 78,766	\$ 78,766	\$ -
Total: Regional School Performance	\$ 2,360,457	\$ 2,199,193	\$ 2,556,849	\$ 3,086,690	\$ 5,665,524	\$ 2,578,834



School Management

Budget Accountability:

Dawn Lucarelli, Ph.D.,
Associate Superintendent

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

FY23 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

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

School Management

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions:						
Principal	118.00	118.00	118.00	119.00	120.00	1.00
Assistant Principal	164.50	170.50	170.50	173.50	186.50	13.00
Program Manager	1.00	1.00	1.00	1.00	1.00	-
School Counselor	211.30	231.70	242.70	248.70	258.20	9.50
Psychologist	58.30	67.00	68.00	70.50	76.40	5.90
Pupil Personnel Worker	22.10	24.60	23.10	25.10	27.10	2.00
Social Worker	26.00	32.00	34.00	36.50	40.50	4.00
Specialist	18.60	17.60	15.60	14.60	23.60	9.00
Teacher	5,601.90	5,817.30	5,967.60	6,105.10	6,453.80	348.70
Business Manager	12.00	13.00	13.00	13.00	14.00	1.00
Support Specialist	1.00	1.00	1.00	1.00	1.00	-
Therapist OT/PT	62.50	62.50	63.50	63.70	66.30	2.60
Total Professional Positions	6,297.10	6,556.20	6,718.00	6,871.70	7,268.40	396.70
Instructional Asst	685.60	692.80	728.20	719.60	809.70	90.10
Permanent Substitutes	53.00	54.00	66.00	63.00	76.00	13.00
Technician	33.00	35.00	34.50	35.00	74.00	39.00
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	0.80	-
Secretary/Clerk	448.60	455.10	455.50	465.50	475.50	10.00
Total Support Positions	1,221.00	1,237.70	1,285.00	1,283.90	1,435.90	152.10
Total Positions	7,518.10	7,793.90	8,003.00	8,155.60	8,704.30	548.80
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ 50	\$ 2,485	\$ -	\$ -	\$ -	\$ -
Sabbatical Leave - Unit I	323	-	53,074	50,000	50,000	-
Sabbatical Leave - Unit II	-	-	212	50,000	50,000	-
Substitute - Prof Dev	-	-	168	-	-	-
Substitute - Instruction	7,524,492	6,253,032	6,055,517	9,490,676	13,673,177	4,182,501
Teacher Stipends - Instruction	798,541	824,768	773,164	850,948	900,948	50,000
Secretary - Addtl Duty Day	-	200	-	5,000	5,000	-
Stipends - State Reimbursed	394,410	386,795	377,307	-	-	-
Assistant Principal - Sub/Temp	262,039	135,758	132,753	290,000	290,000	-
Department Chair Stipends	154,240	176,738	126,368	191,640	186,640	(5,000)
Secretary/Clerk - Temporary	5,681	20	261	20,000	20,000	-
Secretary/Clerk - Overtime	1,695	1,967	608	5,000	5,000	-
Computer Lab Tech - Temp	1,749	-	-	1,726	1,726	-
Secretarial Substitutes	524	-	-	-	-	-
Instructional Aide Substitutes	16,217	19,267	18,047	15,000	15,000	-
Salary Reserve	-	-	-	45,612	43,579	(2,033)
Total Other Salaries & Wages	\$ 9,159,961	\$ 7,801,030	\$ 7,537,479	\$ 11,015,602	\$ 15,241,070	\$ 4,225,468
Position Salaries						
Total Professional Salaries	\$ 437,532,130	\$ 477,094,284	\$ 490,143,686	\$ 524,831,682	\$ 577,727,627	\$ 52,895,945
Total Support Salaries	\$ 39,143,261	\$ 43,171,589	\$ 45,782,055	\$ 48,985,678	\$ 56,515,934	\$ 7,530,256
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (9,300,000)	\$ (9,300,000)	\$ -
Total Position Salaries	\$ 476,675,391	\$ 520,265,873	\$ 535,925,741	\$ 564,517,360	\$ 624,943,561	\$ 60,426,201
Total Salaries and Wages	\$ 485,835,352	\$ 528,066,903	\$ 543,463,220	\$ 575,532,962	\$ 640,184,631	\$ 64,651,669

School Management

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
<i>Expenditures:</i>						
<u>Contracted Services</u>						
Bus Contractors - Private	\$ 26,533	\$ 21,903	\$ -	\$ 10,000	\$ 10,000	\$ -
Contracted Serv - Instructional	300	525	922	-	25,000	25,000
Contracted Serv - Prof Dev	-	-	15,000	15,000	15,000	-
Contracted Serv - Non-Instruct	77,670	20,250	15,267	65,000	40,000	(25,000)
Other Contracted Services	-	-	-	194,972	194,972	-
Repairs to Equipment	15,941	18,809	18,077	19,000	19,000	-
Total Contracted Services	\$ 120,444	\$ 61,487	\$ 49,266	\$ 303,972	\$ 303,972	\$ -
<u>Supplies & Materials</u>						
Media Books & Materials	\$ 1,851,918	\$ 2,243,044	\$ 2,827,720	\$ 1,521,999	\$ 1,521,999	\$ -
Materials of Instruction	4,461,883	4,422,176	4,894,693	6,913,166	6,721,606	(191,560)
Teacher Classroom Funds	682,800	1,404,800	1,443,700	695,000	700,000	5,000
Print & Publication Supplies	1,508	-	-	-	-	-
Office Supplies	670,840	603,085	588,977	743,083	743,083	-
Testing Supplies & Materials	-	1,042	4,990	5,000	5,000	-
Text Books & Source Books	-	7,008	3,740	-	-	-
Disposable Paper Products	-	483,200	483,200	483,200	483,200	-
Sensitive Items	21,877	17,936	16,701	15,897	15,897	-
Other Materials and Supplies	-	-	-	330,409	270,409	(60,000)
Total Supplies & Materials	\$ 7,690,826	\$ 9,182,291	\$ 10,263,721	\$ 10,707,754	\$ 10,461,194	\$ (246,560)
<u>Other Charges</u>						
Professional Development	\$ 7,304	\$ -	\$ -	\$ -	\$ -	\$ -
Mileage - Unit I	56,160	45,888	4,666	61,900	61,900	-
Mileage - Unit II	54,518	33,744	3,968	54,300	54,300	-
Mileage - Unit IV	55,335	33,394	6,676	55,200	55,200	-
Mileage - Unit V	3,707	366	800	5,300	5,300	-
Other Charges	-	-	-	138,900	138,900	-
Total Other Charges	\$ 177,024	\$ 113,392	\$ 16,110	\$ 315,600	\$ 315,600	\$ -
<u>Equipment</u>						
Equipment	\$ 31,448	\$ 118,845	\$ 32,869	\$ -	\$ -	\$ -
Equipment - Other	-	-	-	50,000	50,000	-
Total Equipment	\$ 31,448	\$ 118,845	\$ 32,869	\$ 50,000	\$ 50,000	\$ -
Total: School Management	\$ 493,855,094	\$ 537,542,918	\$ 553,825,186	\$ 586,910,288	\$ 651,315,397	\$ 64,405,109

Athletics & Extra Curricular Programs

Budget Accountability:

Clayton Culp,
Coordinator

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

FY23 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

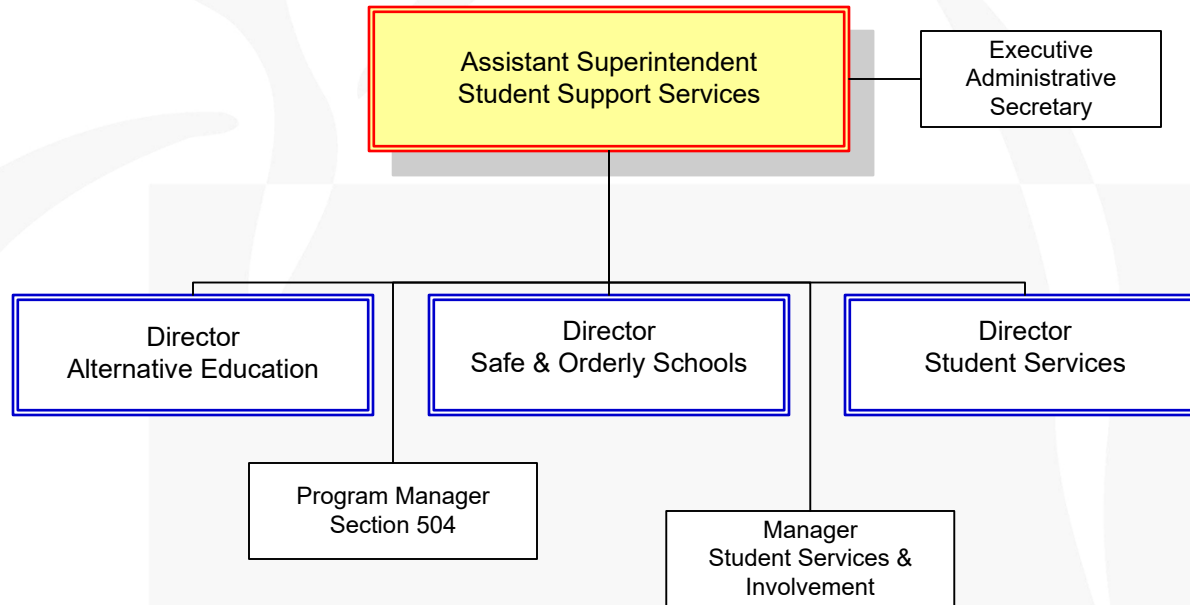
Equipment: Large equipment purchases such as gym and athletic needs, having a per unit value greater than \$5,000.

Athletics & Extra Curricular Programs

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Specialist	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	2.00	2.00	2.00	2.00	2.00	-
Technician	3.00	3.00	3.00	3.00	3.00	-
Total Support Positions	3.00	3.00	3.00	3.00	3.00	-
Total Positions	5.00	5.00	5.00	5.00	5.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Extra Curricular Pay	\$ 3,936,987	\$ 4,002,296	\$ 3,755,169	\$ 4,465,001	\$ 4,590,740	\$ 125,739
Teacher Stipends - Instruction	348,041	218,414	179,985	208,000	208,000	-
Work Study Students	52,865	35,701	15,615	80,258	80,258	-
Total Other Salaries & Wages	\$ 4,337,893	\$ 4,256,411	\$ 3,950,769	\$ 4,753,259	\$ 4,878,998	\$ 125,739
Position Salaries						
Total Professional Salaries	\$ 207,757	\$ 218,526	\$ 220,733	\$ 228,402	\$ 245,915	\$ 17,513
Total Support Salaries	\$ 132,144	\$ 151,797	\$ 163,383	\$ 176,106	\$ 195,281	\$ 19,175
Total Position Salaries	\$ 339,901	\$ 370,323	\$ 384,116	\$ 404,508	\$ 441,196	\$ 36,688
Total Salaries and Wages	\$ 4,677,794	\$ 4,626,734	\$ 4,334,885	\$ 5,157,767	\$ 5,320,194	\$ 162,427
<u>Contracted Services</u>						
Contracted Serv - Instructional	\$ 54,911	\$ 12,599	\$ 2,100	\$ 87,615	\$ 386,615	\$ 299,000
Contracted Serv - Non-Instruct	-	49,854	40,670	-	-	-
Game Officials	450,493	281,140	181,578	511,350	536,918	25,568
Rent - Facility	132,198	124,990	9,386	143,399	150,569	7,170
Student & Team Travel	1,499,922	1,112,278	271,219	1,675,120	1,675,120	-
Total Contracted Services	\$ 2,137,524	\$ 1,580,861	\$ 504,953	\$ 2,417,484	\$ 2,749,222	\$ 331,738
<u>Supplies & Materials</u>						
Interscholastic Athl Supplies	\$ 651,144	\$ 939,769	\$ 1,297,383	\$ 262,024	\$ 262,024	\$ -
Software - Computer	19,992	-	-	-	-	-
Sensitive Items	2,222	730	1,744	-	-	-
Total Supplies & Materials	\$ 673,358	\$ 940,499	\$ 1,299,127	\$ 262,024	\$ 262,024	\$ -
<u>Other Charges</u>						
Mileage - Unit I	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ -
Mileage - Unit II	5,844	2,834	278	5,800	5,800	-
Total Other Charges	\$ 5,844	\$ 2,834	\$ 278	\$ 6,000	\$ 6,000	\$ -
<u>Equipment</u>						
Equipment	\$ 612,201	\$ 889,039	\$ 1,808,551	\$ 52,579	\$ 52,579	\$ -
Total Equipment	\$ 612,201	\$ 889,039	\$ 1,808,551	\$ 52,579	\$ 52,579	\$ -
Total: Athletics & Extra Curricular Programs	\$ 8,106,721	\$ 8,039,967	\$ 7,947,794	\$ 7,895,854	\$ 8,390,019	\$ 494,165



Student Support Services





Summary Student Support Services



General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Positions:						
Professional Positions	33.10	34.90	36.40	36.40	38.70	2.30
Support Positions	14.60	14.60	14.60	14.60	14.60	-
Total Positions:	47.70	49.50	51.00	51.00	53.30	2.30
Budget by Object:						
Salaries and Wages	\$ 24,677,424	\$ 26,090,279	\$ 27,308,025	\$ 28,708,449	\$ 31,584,481	\$ 2,876,032
Contracted Services	12,953,992	15,180,075	13,728,189	15,204,490	15,682,910	478,420
Supplies & Materials	1,412,741	1,139,072	2,562,800	2,192,640	2,263,244	70,604
Other Charges	6,844,714	6,917,479	7,212,221	8,197,202	8,526,202	329,000
Equipment	-	-	-	-	20,000	20,000
Total by Object:	\$ 45,888,871	\$ 49,326,905	\$ 50,811,235	\$ 54,302,781	\$ 58,076,837	\$ 3,774,056
Area/Department:						
Asst Superintendent SSS	\$ 721,121	\$ 722,110	\$ 701,057	\$ 885,705	\$ 997,190	\$ 111,485
Alternative Education	5,808,110	6,042,311	5,706,068	6,710,698	7,079,763	369,065
Beh Supp & Interventions	672,427	677,431	742,171	797,222	872,897	75,675
Charter & Contract Schools	34,104,697	36,847,931	38,819,597	40,236,300	43,027,200	2,790,900
Safe & Orderly Schools	1,007,365	1,013,765	913,632	1,127,044	1,175,932	48,888
Student Services	616,686	676,742	656,329	951,698	1,018,643	66,945
Psychological Services	804,971	858,291	776,549	805,809	908,162	102,353
Pupil Personnel	1,540,724	1,839,541	1,740,001	1,912,213	1,988,273	76,060
School Counseling	606,014	637,354	682,122	694,554	811,910	117,356
School Social Work	6,756	11,429	73,709	181,538	196,867	15,329
Total:	\$ 45,888,871	\$ 49,326,905	\$ 50,811,235	\$ 54,302,781	\$ 58,076,837	\$ 3,774,056

Assistant Superintendent for Student Support Services

Budget Accountability:

Sarah Egan,
Assistant Superintendent

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

FY23 Budget Outcomes:

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

Use of Funds

Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Wages for substitutes and temporary instructional assistants.
Contracted Services:	Services performed by non-employees, companies, or outside agencies such as legal services and transportation services for CRASC students.
Supplies & Materials:	Consumable supplies such as materials of instruction, general office supplies and software.
Other Charges:	Other costs not classified elsewhere such as professional development and mileage reimbursements.
Equipment:	Equipment purchases having a per unit value greater than \$5,000.

Assistant Superintendent for Student Support Services

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions:						
Assistant Superintendent	1.00	1.00	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	1.00	-
Specialist	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	3.00	3.00	3.00	3.00	3.00	-
Secretary/Clerk	2.00	2.00	2.00	2.00	2.00	-
Total Support Positions	2.00	2.00	2.00	2.00	2.00	-
Total Positions	5.00	5.00	5.00	5.00	5.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ 104,053	\$ 150,400	\$ 14,530	\$ 122,720	\$ 122,720	\$ -
Substitute - Instruction	6,723	4,114	-	10,103	10,103	-
Teacher Stipends - Instruction	126	293	2,087	-	-	-
Specialist - Temporary	-	514	5,329	-	-	-
Secretary/Clerk - Temporary	67	-	-	-	-	-
Total Other Salaries & Wages	\$ 110,969	\$ 155,321	\$ 21,946	\$ 132,823	\$ 132,823	\$ -
Position Salaries						
Total Professional Salaries	\$ 399,281	\$ 348,649	\$ 439,145	\$ 464,908	\$ 521,704	\$ 56,796
Total Support Salaries	\$ 108,759	\$ 124,744	\$ 129,180	\$ 135,204	\$ 145,413	\$ 10,209
Total Position Salaries	\$ 508,040	\$ 473,393	\$ 568,325	\$ 600,112	\$ 667,117	\$ 67,005
Total Salaries and Wages	\$ 619,009	\$ 628,714	\$ 590,271	\$ 732,935	\$ 799,940	\$ 67,005
<u>Contracted Services</u>						
Bus Contractors - Private	\$ 11,017	\$ 8,166	\$ -	\$ 15,000	\$ 15,000	\$ -
Legal Fees	25,786	24,887	25,000	29,500	29,500	-
Legal Fees - Hearing Officer	3,420	-	-	7,000	7,000	-
Hazardous Waste Removal	-	-	6,120	-	24,480	24,480
Total Contracted Services	\$ 40,223	\$ 33,053	\$ 31,120	\$ 51,500	\$ 75,980	\$ 24,480
<u>Supplies & Materials</u>						
Materials of Instruction	\$ -	\$ -	\$ 1,990	\$ 7,400	\$ 10,400	\$ 3,000
Office Supplies	4,757	3,629	1,629	3,500	3,500	-
Text Books & Source Books	362	-	-	-	-	-
Safety Programs & Supplies	-	-	9,150	-	-	-
Software - Computer	54,542	52,192	63,995	63,000	63,000	-
Sensitive Items	75	1,623	1,061	6,150	3,150	(3,000)
Total Supplies & Materials	\$ 59,736	\$ 57,444	\$ 77,825	\$ 80,050	\$ 80,050	\$ -
<u>Other Charges</u>						
Professional Development	\$ -	\$ 250	\$ 790	\$ 18,620	\$ 18,620	\$ -
Subscriptions/Dues	-	563	538	500	500	-
Mileage - Unit V	1,609	1,812	513	1,600	1,600	-
Mileage - Unit VI	544	274	-	500	500	-
Total Other Charges	\$ 2,153	\$ 2,899	\$ 1,841	\$ 21,220	\$ 21,220	\$ -
<u>Equipment</u>						
Equipment	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
Total Equipment	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
Total: Assistant Superintendent for Student Support Services	\$ 721,121	\$ 722,110	\$ 701,057	\$ 885,705	\$ 997,190	\$ 111,485

Alternative Education

Budget Accountability:

Patrick Crain,
Director

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

FY23 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

Alternative Education

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Positions:						
Director	1.00	1.00	1.00	1.00	1.00	-
Senior Manager	-	1.00	1.00	1.00	1.00	-
Principal	1.00	1.00	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	3.00	4.00	4.00	4.00	4.00	-
Technician	1.00	1.00	1.00	1.00	1.00	-
Secretary/Clerk	2.60	2.60	2.60	2.60	2.60	-
Total Support Positions	3.60	3.60	3.60	3.60	3.60	-
Total Positions	6.60	7.60	7.60	7.60	7.60	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ 324,671	\$ 235,959	\$ 33,920	\$ 298,700	\$ 283,000	\$ (15,700)
Teacher Stipends - Instruction	3,653,626	3,797,687	3,583,186	4,125,309	4,153,009	27,700
Non-Teaching Stipends	632,971	756,457	844,295	835,019	845,709	10,690
Secretary/Clerk - Temporary	11,193	-	-	-	-	-
Secretary/Clerk - Overtime	212,148	179,140	181,256	198,900	205,466	6,566
Total Other Salaries & Wages	\$ 4,834,609	\$ 4,969,243	\$ 4,642,657	\$ 5,457,928	\$ 5,487,184	\$ 29,256
Position Salaries						
Total Professional Salaries	\$ 478,355	\$ 565,722	\$ 571,413	\$ 586,445	\$ 624,072	\$ 37,627
Total Support Salaries	\$ 167,131	\$ 204,002	\$ 208,071	\$ 219,078	\$ 247,788	\$ 28,710
Total Position Salaries	\$ 645,486	\$ 769,724	\$ 779,484	\$ 805,523	\$ 871,860	\$ 66,337
Total Salaries and Wages	\$ 5,480,095	\$ 5,738,967	\$ 5,422,141	\$ 6,263,451	\$ 6,359,044	\$ 95,593
<u>Contracted Services</u>						
Contracted Serv - Instructional	\$ 38,925	\$ 29,374	\$ 19,586	\$ 43,750	\$ 323,750	\$ 280,000
Contracted Serv - Non-Instruct	7,560	19,465	2,905	25,000	12,000	(13,000)
Tuition Paid Non-Public Resid	106,860	155,526	209,124	189,740	189,740	-
Total Contracted Services	\$ 153,345	\$ 204,365	\$ 231,615	\$ 258,490	\$ 525,490	\$ 267,000
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 22,041	\$ 10,867	\$ 7,450	\$ 33,369	\$ 44,613	\$ 11,244
Office Supplies	5,600	5,269	5,825	8,136	10,136	2,000
Safety Programs & Supplies	-	-	323	-	-	-
Software - Computer	35,116	9,500	35,116	36,452	24,680	(11,772)
Sensitive Items	4,849	1,145	-	-	-	-
Total Supplies & Materials	\$ 67,606	\$ 26,781	\$ 48,714	\$ 77,957	\$ 79,429	\$ 1,472
<u>Other Charges</u>						
Professional Development	\$ 3,142	\$ 2,915	\$ 280	\$ 6,200	\$ 11,200	\$ 5,000
Graduation Expense	-	-	350	-	-	-
Subscriptions/Dues	370	-	845	400	400	-
Mileage - Unit I	97,484	64,820	2,096	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	27	3,500	3,500	-
Total Other Charges	\$ 107,064	\$ 72,198	\$ 3,598	\$ 110,800	\$ 115,800	\$ 5,000
Total: Alternative Education	\$ 5,808,110	\$ 6,042,311	\$ 5,706,068	\$ 6,710,698	\$ 7,079,763	\$ 369,065

Behavior Supports & Interventions

Budget Accountability:

Tiffany Stewart-Kline,
Coordinator

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

FY23 Budget Outcomes:

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

Use of Funds

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

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

Contracted Services: Funds consulting agreements for Collaborative Decision Making.

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

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

Equipment: None requested.

Behavior Supports & Interventions

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
<i>Positions:</i>						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Specialist	1.00	1.00	1.00	1.00	1.00	-
Teacher	3.00	3.00	3.00	3.00	3.00	-
Total Professional Positions	5.00	5.00	5.00	5.00	5.00	-
Total Positions	5.00	5.00	5.00	5.00	5.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 18,885	\$ 12,404	\$ 88	\$ 30,133	\$ 28,136	\$ (1,997)
Teacher Stipends - Prof Dev	101,634	108,333	169,576	165,060	167,057	1,997
Total Other Salaries & Wages	\$ 120,519	\$ 120,737	\$ 169,664	\$ 195,193	\$ 195,193	\$ -
Position Salaries						
Total Professional Salaries	\$ 443,537	\$ 455,633	\$ 466,762	\$ 485,389	\$ 561,064	\$ 75,675
Total Position Salaries	\$ 443,537	\$ 455,633	\$ 466,762	\$ 485,389	\$ 561,064	\$ 75,675
Total Salaries and Wages	\$ 564,056	\$ 576,370	\$ 636,426	\$ 680,582	\$ 756,257	\$ 75,675
<u>Contracted Services</u>						
Contracted Serv - Instructional	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -
Contracted Serv - Prof Dev	38,400	40,000	32,400	40,000	40,000	-
Total Contracted Services	\$ 38,400	\$ 40,000	\$ 32,400	\$ 42,000	\$ 42,000	\$ -
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 27,594	\$ 20,128	\$ 32,426	\$ 24,600	\$ 24,600	\$ -
Office Supplies	1,596	363	1,847	1,500	1,500	-
Software - Computer	29,155	29,384	30,301	38,640	38,640	-
Total Supplies & Materials	\$ 58,345	\$ 49,875	\$ 64,574	\$ 64,740	\$ 64,740	\$ -
<u>Other Charges</u>						
Professional Development	\$ 8,586	\$ 4,116	\$ 8,023	\$ 6,400	\$ 6,400	\$ -
Mileage - Unit II	3,040	7,070	748	3,500	3,500	-
Total Other Charges	\$ 11,626	\$ 11,186	\$ 8,771	\$ 9,900	\$ 9,900	\$ -
Total: Behavior Supports & Interventions	\$ 672,427	\$ 677,431	\$ 742,171	\$ 797,222	\$ 872,897	\$ 75,675

Charter & Contract Schools

Budget Accountability:

Megan Lewis,
Senior Manager

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

FY23 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

Charter & Contract Schools

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Salaries & Wages-Ch/Contract	\$ 14,627,720	\$ 15,499,961	\$ 16,903,709	\$ 16,951,787	\$ 19,187,087	\$ 2,235,300
Total Other Salaries & Wages	\$ 14,627,720	\$ 15,499,961	\$ 16,903,709	\$ 16,951,787	\$ 19,187,087	\$ 2,235,300
Total Salaries and Wages	\$ 14,627,720	\$ 15,499,961	\$ 16,903,709	\$ 16,951,787	\$ 19,187,087	\$ 2,235,300
<u>Contracted Services</u>						
Contracted Serv-Ch/Contract	\$ 11,958,781	\$ 13,913,978	\$ 12,804,657	\$ 13,890,400	\$ 14,073,500	\$ 183,100
Total Contracted Services	\$ 11,958,781	\$ 13,913,978	\$ 12,804,657	\$ 13,890,400	\$ 14,073,500	\$ 183,100
<u>Supplies & Materials</u>						
Supplies & Mat-Ch/Contract	\$ 945,268	\$ 722,848	\$ 1,953,149	\$ 1,517,000	\$ 1,564,500	\$ 47,500
Total Supplies & Materials	\$ 945,268	\$ 722,848	\$ 1,953,149	\$ 1,517,000	\$ 1,564,500	\$ 47,500
<u>Other Charges</u>						
Other Charges-Ch/Contract	\$ 6,572,928	\$ 6,711,144	\$ 7,158,082	\$ 7,877,113	\$ 8,202,113	\$ 325,000
Total Other Charges	\$ 6,572,928	\$ 6,711,144	\$ 7,158,082	\$ 7,877,113	\$ 8,202,113	\$ 325,000
Total: Charter & Contract Schools	\$ 34,104,697	\$ 36,847,931	\$ 38,819,597	\$ 40,236,300	\$ 43,027,200	\$ 2,790,900

Safe & Orderly Schools

Budget Accountability:

Alice Swift,
Director

The Office of Safe and Orderly Schools supports Anne Arundel County Public Schools goals of academic achievement, safe school environments, and community partnerships through the review, development, implementation, tracking, and monitoring of accessible initiatives, interventions, programs, and services that enhance and provide opportunities for all students and families. The Office of Safe and Orderly Schools strives to assist schools to achieve by providing professional development opportunities, consults, Charles Leisure program opportunities that support the efforts to maintain socially just and safe school environments.

FY23 Budget Outcomes:

- Address gangs, gang activity, and similar destructive or illegal group behavior in accordance with AACPS Policy JCCB - Gang and Gang like Activities and Regulations, JCCB - RA Gang and Gang Like Activities.
- Adhere to established procedures that govern the educational placement of students charged with Reportable Offenses in accordance with AACPS Regulation, JCC - RAK, Students Charged with Reportable Offenses.
- Commit to providing AACPS students a safe and supportive environment free of Bias Behavior and Language in accordance with AACPS Policy, JO - Bias Behavior and Language and Regulation JO - RA, Bias Behavior and Language Regulation.
- Develop and support schools that are safe climates to learn by prohibiting bullying, cyberbullying, harassment, and intimidation in accordance with AACPS Policy, JCCA-Bullying, Intimidation, Harassment, and Regulation, JCCA - RA, Bullying, Intimidation, and Harassment.
- Investigate and ensure equitable and just enforcement of violations of the Board of Education Policy of AACPS, JCC - Student Conduct.
- Provide consultative services to administrators regarding student safety and discipline procedures.
- Adhere to established procedures that govern the educational placement of students charged with Reportable Arrests in accordance with COMAR Sec 13A.08.01.12 Arrests on School Premises.

Use of Funds

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

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

Contracted Services: None requested.

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

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

Equipment: None requested.

Safe & Orderly Schools

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions:						
Director	1.00	1.00	1.00	1.00	1.00	-
Assistant In Pupil Services	3.00	3.00	3.00	3.00	3.00	-
Specialist	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	5.00	5.00	5.00	5.00	5.00	-
Secretary/Clerk	2.00	2.00	2.00	2.00	2.00	-
Total Support Positions	2.00	2.00	2.00	2.00	2.00	-
Total Positions	7.00	7.00	7.00	7.00	7.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Teacher Stipends - Instruction	\$ 255,309	\$ 225,675	\$ 127,832	\$ 285,023	\$ 285,023	\$ -
Total Other Salaries & Wages	\$ 255,309	\$ 225,675	\$ 127,832	\$ 285,023	\$ 285,023	\$ -
Position Salaries						
Total Professional Salaries	\$ 627,194	\$ 657,923	\$ 663,781	\$ 689,134	\$ 741,361	\$ 52,227
Total Support Salaries	\$ 98,207	\$ 111,929	\$ 114,716	\$ 122,969	\$ 119,630	\$ (3,339)
Total Position Salaries	\$ 725,401	\$ 769,852	\$ 778,497	\$ 812,103	\$ 860,991	\$ 48,888
Total Salaries and Wages	\$ 980,710	\$ 995,527	\$ 906,329	\$ 1,097,126	\$ 1,146,014	\$ 48,888
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 1,364	\$ 1,093	\$ 583	\$ 1,358	\$ 1,358	\$ -
Office Supplies	6,590	4,073	3,544	3,660	4,660	1,000
Safety Programs & Supplies	-	-	455	-	-	-
Total Supplies & Materials	\$ 7,954	\$ 5,166	\$ 4,582	\$ 5,018	\$ 6,018	\$ 1,000
<u>Other Charges</u>						
Professional Development	\$ 5,569	\$ 4,511	\$ 131	\$ 10,600	\$ 8,600	\$ (2,000)
Subscriptions/Dues	-	-	700	-	1,000	1,000
Mileage - Unit II	13,132	8,561	1,890	14,300	14,300	-
Total Other Charges	\$ 18,701	\$ 13,072	\$ 2,721	\$ 24,900	\$ 23,900	\$ (1,000)
Total: Safe & Orderly Schools	\$ 1,007,365	\$ 1,013,765	\$ 913,632	\$ 1,127,044	\$ 1,175,932	\$ 48,888

Student Services

Budget Accountability:

Ryan Voegtlin,
Director

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

FY23 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: Wages such as teacher stipends.

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

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

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

Equipment: None requested.

Student Services

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Positions:						
Director	1.00	1.00	1.00	1.00	1.00	-
Teacher	-	-	-	-	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00	2.00	1.00
Technician	1.00	1.00	1.00	1.00	1.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	2.00	2.00	2.00	2.00	2.00	-
Total Positions	3.00	3.00	3.00	3.00	4.00	1.00
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Instruction	\$ -	\$ 985	\$ -	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	719	188	5,093	2,400	2,400	-
Specialist - Temporary	-	-	7,590	-	-	-
Salary Reserve	-	-	-	43,028	43,028	-
Total Other Salaries & Wages	\$ 719	\$ 1,173	\$ 12,683	\$ 45,428	\$ 45,428	\$ -
Position Salaries						
Total Professional Salaries	\$ 134,741	\$ 142,180	\$ 144,377	\$ 153,355	\$ 223,509	\$ 70,154
Total Support Salaries	\$ 96,004	\$ 135,266	\$ 142,234	\$ 145,120	\$ 151,911	\$ 6,791
Total Position Salaries	\$ 230,745	\$ 277,446	\$ 286,611	\$ 298,475	\$ 375,420	\$ 76,945
Total Salaries and Wages	\$ 231,464	\$ 278,619	\$ 299,294	\$ 343,903	\$ 420,848	\$ 76,945
<u>Contracted Services</u>						
Contracted Serv - Prof Dev	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -
Consulting Fees - Management	-	6,750	-	-	-	-
Other Contracted Services	-	-	-	75,000	75,000	-
Tuition Paid - Public Schools	334,817	356,281	238,708	360,000	360,000	-
Total Contracted Services	\$ 334,817	\$ 363,031	\$ 239,208	\$ 435,000	\$ 435,000	\$ -
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 19,285	\$ 18,406	\$ 21,739	\$ 19,695	\$ 19,695	\$ -
Office Supplies	2,438	2,716	1,223	2,800	2,800	-
Safety Programs & Supplies	-	-	498	-	-	-
Software - Computer	-	-	92,904	90,000	90,000	-
Other Materials and Supplies	-	-	-	30,000	30,000	-
Total Supplies & Materials	\$ 21,723	\$ 21,122	\$ 116,364	\$ 142,495	\$ 142,495	\$ -
<u>Other Charges</u>						
Professional Development	\$ 25,501	\$ 11,859	\$ 1,374	\$ 12,300	\$ 2,300	\$ (10,000)
Subscriptions/Dues	208	208	79	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	10	300	300	-
Other Charges	-	-	-	14,700	14,700	-
Total Other Charges	\$ 28,682	\$ 13,970	\$ 1,463	\$ 30,300	\$ 20,300	\$ (10,000)
Total: Student Services	\$ 616,686	\$ 676,742	\$ 656,329	\$ 951,698	\$ 1,018,643	\$ 66,945

Psychological Services

Budget Accountability:

Kellie Anderson, Ph.D.,
Coordinator

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

FY23 Budget Outcomes:

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

Use of Funds

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

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

Contracted Services: Repairs to equipment for refresh computers.

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

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

Equipment: None requested.

Psychological Services

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
<i>Positions:</i>						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Psychologist	3.20	3.50	3.50	3.50	3.80	0.30
Total Professional Positions	4.20	4.50	4.50	4.50	4.80	0.30
Secretary/Clerk	2.00	2.00	0.50	0.50	0.50	-
Total Support Positions	2.00	2.00	0.50	0.50	0.50	-
Total Positions	6.20	6.50	5.00	5.00	5.30	0.30
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
<u>Other Salaries and Wages</u>						
Teacher Stipends - Instruction	\$ 106,055	\$ 100,187	\$ 116,395	\$ 125,600	\$ 150,600	\$ 25,000
Total Other Salaries & Wages	\$ 106,055	\$ 100,187	\$ 116,395	\$ 125,600	\$ 150,600	\$ 25,000
<u>Position Salaries</u>						
Total Professional Salaries	\$ 471,911	\$ 505,667	\$ 487,063	\$ 487,115	\$ 542,012	\$ 54,897
Total Support Salaries	\$ 96,875	\$ 109,703	\$ 51,089	\$ 30,774	\$ 34,330	\$ 3,556
Total Position Salaries	\$ 568,786	\$ 615,370	\$ 538,152	\$ 517,889	\$ 576,342	\$ 58,453
Total Salaries and Wages	\$ 674,841	\$ 715,557	\$ 654,547	\$ 643,489	\$ 726,942	\$ 83,453
<u>Contracted Services</u>						
Contracted Serv - Instructional	\$ -	\$ 14,600	\$ -	\$ -	\$ -	\$ -
Contracted Serv - Prof Dev	-	750	750	-	-	-
Repairs to Equipment	-	148	835	500	500	-
Total Contracted Services	\$ -	\$ 15,498	\$ 1,585	\$ 500	\$ 500	\$ -
<u>Supplies & Materials</u>						
Office Supplies	\$ 1,663	\$ 1,242	\$ 1,594	\$ 2,150	\$ 2,150	\$ -
Testing Supplies & Materials	85,032	76,926	94,232	112,370	129,270	16,900
Safety Programs & Supplies	-	-	3,666	-	-	-
Sensitive Items	-	7,826	5,826	-	-	-
Total Supplies & Materials	\$ 86,695	\$ 85,994	\$ 105,318	\$ 114,520	\$ 131,420	\$ 16,900
<u>Other Charges</u>						
Professional Development	\$ -	\$ -	\$ -	\$ 4,000	\$ 6,000	\$ 2,000
Subscriptions/Dues	350	179	440	300	300	-
Mileage - Unit I	42,180	40,595	14,659	42,000	42,000	-
Mileage - Unit II	905	468	-	1,000	1,000	-
Total Other Charges	\$ 43,435	\$ 41,242	\$ 15,099	\$ 47,300	\$ 49,300	\$ 2,000
Total: Psychological Services	\$ 804,971	\$ 858,291	\$ 776,549	\$ 805,809	\$ 908,162	\$ 102,353

Pupil Personnel

Budget Accountability:

Laurietta Jones,
Coordinator

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

FY23 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

Pupil Personnel

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Pupil Personnel Worker	7.90	8.40	8.90	8.90	8.90	-
Total Professional Positions	8.90	9.40	9.90	9.90	9.90	-
Secretary/Clerk	2.00	2.00	3.00	3.00	3.00	-
Total Support Positions	2.00	2.00	3.00	3.00	3.00	-
Total Positions	10.90	11.40	12.90	12.90	12.90	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Pupil Personnel Worker Sub	\$ 35,303	\$ 13,760	\$ 60,040	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	40,797	35,865	50,955	48,500	48,500	-
Total Other Salaries & Wages	\$ 76,100	\$ 49,625	\$ 110,995	\$ 48,500	\$ 48,500	\$ -
Position Salaries						
Total Professional Salaries	\$ 943,434	\$ 1,087,076	\$ 1,150,618	\$ 1,180,796	\$ 1,243,597	\$ 62,801
Total Support Salaries	\$ 96,581	\$ 104,625	\$ 145,223	\$ 166,874	\$ 178,133	\$ 11,259
Total Position Salaries	\$ 1,040,015	\$ 1,191,701	\$ 1,295,841	\$ 1,347,670	\$ 1,421,730	\$ 74,060
Total Salaries and Wages	\$ 1,116,115	\$ 1,241,326	\$ 1,406,836	\$ 1,396,170	\$ 1,470,230	\$ 74,060
<u>Contracted Services</u>						
Contracted Serv - Prof Dev	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -
Repairs to Equipment	600	-	-	-	-	-
Tuition Paid - Public Schools	324,642	508,651	274,698	415,000	415,000	-
Total Contracted Services	\$ 325,242	\$ 508,651	\$ 277,698	\$ 415,000	\$ 415,000	\$ -
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 25,427	\$ 28,217	\$ 17,678	\$ 17,560	\$ 17,560	\$ -
Print & Publication Supplies	123	211	227	500	500	-
Office Supplies	8,741	9,643	5,163	10,483	10,483	-
Safety Programs & Supplies	-	-	2,495	-	-	-
Software - Computer	15,050	14,005	14,167	15,500	15,500	-
Total Supplies & Materials	\$ 49,341	\$ 52,076	\$ 39,730	\$ 44,043	\$ 44,043	\$ -
<u>Other Charges</u>						
Professional Development	\$ -	\$ -	\$ 3,379	\$ 3,500	\$ 5,500	\$ 2,000
Mileage - Unit I	49,161	37,368	12,358	52,500	52,500	-
Mileage - Unit II	865	120	-	1,000	1,000	-
Total Other Charges	\$ 50,026	\$ 37,488	\$ 15,737	\$ 57,000	\$ 59,000	\$ 2,000
Total: Pupil Personnel	\$ 1,540,724	\$ 1,839,541	\$ 1,740,001	\$ 1,912,213	\$ 1,988,273	\$ 76,060

School Counseling

Budget Accountability:

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

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

FY23 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

School Counseling

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
<i>Positions:</i>						
Coordinator	2.00	2.00	2.00	2.00	2.00	-
School Counselor	1.00	1.00	1.00	1.00	2.00	1.00
Total Professional Positions	3.00	3.00	3.00	3.00	4.00	1.00
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	1.00	-
Total Positions	4.00	4.00	4.00	4.00	5.00	1.00
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
<u>Other Salaries and Wages</u>						
Teacher Stipends - Instruction	\$ 3,541	\$ 4,505	\$ 8,762	\$ 7,040	\$ 7,040	\$ -
Curriculum Writing	-	180	-	1,000	1,000	-
Secretary/Clerk - Temporary	627	-	-	-	-	-
Secretary/Clerk - Overtime	-	-	-	500	500	-
Total Other Salaries & Wages	\$ 4,168	\$ 4,685	\$ 8,762	\$ 8,540	\$ 8,540	\$ -
<u>Position Salaries</u>						
Total Professional Salaries	\$ 319,635	\$ 346,854	\$ 349,579	\$ 358,954	\$ 461,622	\$ 102,668
Total Support Salaries	\$ 59,611	\$ 63,699	\$ 65,201	\$ 65,624	\$ 68,740	\$ 3,116
Total Position Salaries	\$ 379,246	\$ 410,553	\$ 414,780	\$ 424,578	\$ 530,362	\$ 105,784
Total Salaries and Wages	\$ 383,414	\$ 415,238	\$ 423,542	\$ 433,118	\$ 538,902	\$ 105,784
<u>Contracted Services</u>						
Contracted Serv - Instructional	\$ 103,184	\$ 101,499	\$ 109,906	\$ 111,600	\$ 115,440	\$ 3,840
Total Contracted Services	\$ 103,184	\$ 101,499	\$ 109,906	\$ 111,600	\$ 115,440	\$ 3,840
<u>Supplies & Materials</u>						
Graduation Supplies	\$ 7,937	\$ 5,216	\$ 10,013	\$ 9,500	\$ 9,500	\$ -
Materials of Instruction	15,811	13,447	30,287	17,867	17,867	-
Office Supplies	1,906	5,336	1,932	2,150	2,150	-
Safety Programs & Supplies	-	-	326	-	-	-
Software - Computer	90,419	93,767	105,123	112,400	116,132	3,732
Total Supplies & Materials	\$ 116,073	\$ 117,766	\$ 147,681	\$ 141,917	\$ 145,649	\$ 3,732
<u>Other Charges</u>						
Professional Development	\$ -	\$ -	\$ -	\$ 4,319	\$ 8,319	\$ 4,000
Subscriptions/Dues	962	1,010	993	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	\$ 993	\$ 7,919	\$ 11,919	\$ 4,000
Total: School Counseling	\$ 606,014	\$ 637,354	\$ 682,122	\$ 694,554	\$ 811,910	\$ 117,356

School Social Work

Budget Accountability:

Heidi Taylor,
Coordinator

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

FY23 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: Wages such as stipends.

Contracted Services: None requested.

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

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

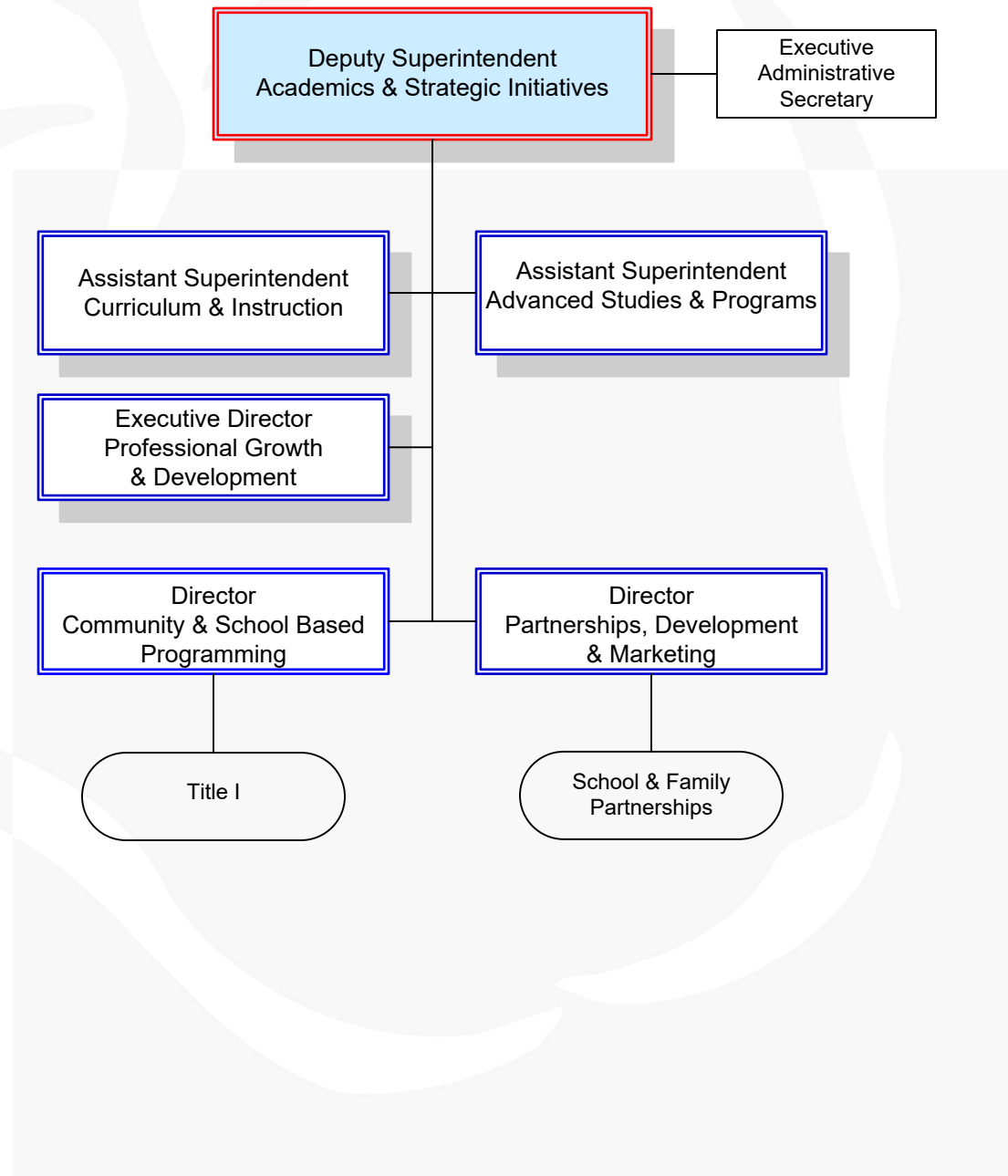
Equipment: None requested.

School Social Work

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(-) FY2023
<i>Positions:</i>						
Coordinator	-	-	1.00	1.00	1.00	-
Total Professional Positions	-	-	1.00	1.00	1.00	-
Secretary/Clerk	-	-	0.50	0.50	0.50	-
Total Support Positions	-	-	0.50	0.50	0.50	-
Total Positions	-	-	1.50	1.50	1.50	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Teacher Stipends - Instruction	\$ -	\$ -	\$ 1,133	\$ 2,000	\$ 2,000	\$ -
Social Worker - Temp	-	-	1,560	-	-	-
Total Other Salaries & Wages	\$ -	\$ -	\$ 2,693	\$ 2,000	\$ 2,000	\$ -
Position Salaries						
Total Professional Salaries	\$ -	\$ -	\$ 41,231	\$ 133,114	\$ 142,758	\$ 9,644
Total Support Salaries	\$ -	\$ -	\$ 21,006	\$ 30,774	\$ 34,459	\$ 3,685
Total Position Salaries	\$ -	\$ -	\$ 62,237	\$ 163,888	\$ 177,217	\$ 13,329
Total Salaries and Wages	\$ -	\$ -	\$ 64,930	\$ 165,888	\$ 179,217	\$ 13,329
<u>Supplies & Materials</u>						
Office Supplies	\$ -	\$ -	\$ 2,203	\$ 1,000	\$ 1,000	\$ -
Safety Programs & Supplies	-	-	139	-	-	-
Supplies & Materials - Prof Dev	-	-	147	-	500	500
Sensitive Items	-	-	2,374	3,900	3,400	(500)
Total Supplies & Materials	\$ -	\$ -	\$ 4,863	\$ 4,900	\$ 4,900	\$ -
<u>Other Charges</u>						
Professional Development	\$ -	\$ -	\$ 3,515	\$ 3,500	\$ 5,500	\$ 2,000
Subscriptions/Dues	-	-	401	400	400	-
Mileage - Unit I	6,756	11,429	-	6,850	6,850	-
Total Other Charges	\$ 6,756	\$ 11,429	\$ 3,916	\$ 10,750	\$ 12,750	\$ 2,000
Total: School Social Work	\$ 6,756	\$ 11,429	\$ 73,709	\$ 181,538	\$ 196,867	\$ 15,329



Deputy Superintendent Academics & Strategic Initiatives





Summary

Academics & Strategic Initiatives

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions:						
Professional Positions	40.60	43.50	45.50	47.60	53.60	6.00
Support Positions	3.00	5.00	5.00	5.00	5.00	-
Total Positions:	<u>43.60</u>	<u>48.50</u>	<u>50.50</u>	<u>52.60</u>	<u>58.60</u>	<u>6.00</u>
Budget by Object:						
Salaries and Wages	\$ 4,108,729	\$ 4,551,432	\$ 4,734,062	\$ 5,387,568	\$ 6,017,890	\$ 630,322
Contracted Services	251,011	288,467	224,191	388,639	387,639	(1,000)
Supplies & Materials	200,178	141,511	38,466	150,515	164,015	13,500
Other Charges	70,863	32,175	22,295	66,815	71,315	4,500
Total by Object:	<u>\$ 4,630,781</u>	<u>\$ 5,013,585</u>	<u>\$ 5,019,014</u>	<u>\$ 5,993,537</u>	<u>\$ 6,640,859</u>	<u>\$ 647,322</u>
Area/Department:						
Deputy Superintendent ASI	\$ 254,971	\$ 283,355	\$ 273,089	\$ 289,859	\$ 315,392	\$ 25,533
Comm & Schl Based Prog	-	-	96,747	150,410	356,808	206,398
Partnerships, Dev & Mktg	664,924	762,319	716,669	825,170	889,552	64,382
Sch & Fam Prtnrshps	1,747,222	1,967,945	2,000,945	2,372,457	2,541,610	169,153
Prof Growth & Devlpmt	1,963,664	1,999,966	1,931,564	2,355,641	2,537,497	181,856
Total:	<u>\$ 4,630,781</u>	<u>\$ 5,013,585</u>	<u>\$ 5,019,014</u>	<u>\$ 5,993,537</u>	<u>\$ 6,640,859</u>	<u>\$ 647,322</u>

Deputy Superintendent for Academics & Strategic Initiatives

Budget Accountability:

Maureen McMahon, Ph.D.,
Deputy Superintendent

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

FY23 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: Teacher stipends to support Academics & 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	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
<i>Positions:</i>						
Deputy Superintendent	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	1.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	1.00	-
Total Positions	2.00	2.00	2.00	2.00	2.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Instruction	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	-	3,105	-	3,000	3,000	-
Specialist - Temporary	-	-	6,015	-	-	-
Total Other Salaries & Wages	\$ -	\$ 3,155	\$ 6,015	\$ 3,000	\$ 3,000	\$ -
Position Salaries						
Total Professional Salaries	\$ 170,493	\$ 186,933	\$ 189,836	\$ 200,601	\$ 219,060	\$ 18,459
Total Support Salaries	\$ 75,914	\$ 75,159	\$ 74,355	\$ 77,058	\$ 84,132	\$ 7,074
Total Position Salaries	\$ 246,407	\$ 262,092	\$ 264,191	\$ 277,659	\$ 303,192	\$ 25,533
Total Salaries and Wages	\$ 246,407	\$ 265,247	\$ 270,206	\$ 280,659	\$ 306,192	\$ 25,533
<u>Contracted Services</u>						
Bus Contractors - Private	\$ -	\$ 1,650	\$ -	\$ -	\$ -	\$ -
Contracted Serv - Instructional	-	12,400	-	-	-	-
Total Contracted Services	\$ -	\$ 14,050	\$ -	\$ -	\$ -	\$ -
<u>Supplies & Materials</u>						
Books & Periodicals	\$ 187	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
Materials of Instruction	245	959	-	500	500	-
Office Supplies	885	1,228	81	1,100	1,100	-
Safety Programs & Supplies	-	-	1,409	-	-	-
Total Supplies & Materials	\$ 1,317	\$ 2,187	\$ 1,490	\$ 2,600	\$ 2,600	\$ -
<u>Other Charges</u>						
Meetings	\$ 277	\$ -	\$ -	\$ 500	\$ 500	\$ -
Professional Development	4,000	325	400	4,000	4,000	-
Subscriptions/Dues	1,351	509	993	300	300	-
Mileage - Unit VI	1,619	1,037	-	1,800	1,800	-
Total Other Charges	\$ 7,247	\$ 1,871	\$ 1,393	\$ 6,600	\$ 6,600	\$ -
Total: Deputy Superintendent for Academics & Strategic Initiatives	\$ 254,971	\$ 283,355	\$ 273,089	\$ 289,859	\$ 315,392	\$ 25,533

Community & School Based Programming

Budget Accountability:

Shannon M. Pugh, Ed.D.,
Director

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

FY23 Budget Outcomes:

- Support 12 AACPS Community Schools with state required needs assessments, implementation plans, extended learning time, academic enrichment, family wraparound services, social/emotional professional learning, and physical health needs of students and families living in high concentrations of poverty.
- Provide grant development support, including additional training webinars for grant managers and expanded links to resources to help Community Schools disrupt generational poverty and improve student academic performance.
- Address out-of-school learning barriers for students and families by coordinating programs and events such as tutoring, English language learner courses, early childhood development and parenting classes, employment opportunities, citizenship education, and resource and health fairs.
- Supervise and support the work of the school-based community school program managers including professional development, outreach, grant writing and budgetary management, and community events.
- Effectively manage and implement the Title I program within federal guidelines to ensure that all Title I schools are in compliance with Every Student Succeeds Act.
- Supplement academic programs in Title I funded schools with additional funds to support extended day and year programs, when federal funds cannot be used (i.e. arts and enrichment supplies).
- Provide additional academic support positions to schools that are identified for federal CSI and TSI supports to create push-in models of academic intervention and small group instruction.

Use of Funds

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

Other Salaries & Wages: None requested.

Contracted Services: None requested.

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

Other Charges: None requested.

Equipment: None requested.

Community & School Based Programming

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
<i>Positions:</i>						
Director	-	-	1.00	1.00	1.00	-
Program Manager	-	-	-	-	1.00	1.00
Specialist	-	-	-	-	1.00	1.00
Total Professional Positions	-	-	1.00	1.00	3.00	2.00
Total Positions	-	-	1.00	1.00	3.00	2.00
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ -	\$ -	\$ 95,873	\$ 147,710	\$ 337,108	\$ 189,398
Total Position Salaries	\$ -	\$ -	\$ 95,873	\$ 147,710	\$ 337,108	\$ 189,398
Total Salaries and Wages	\$ -	\$ -	\$ 95,873	\$ 147,710	\$ 337,108	\$ 189,398
<u>Supplies & Materials</u>						
Materials of Instruction	\$ -	\$ -	\$ -	\$ -	\$ 17,000	\$ 17,000
Office Supplies	-	-	-	2,700	2,700	-
Total Supplies & Materials	\$ -	\$ -	\$ -	\$ 2,700	\$ 19,700	\$ 17,000
<u>Other Charges</u>						
Professional Development	\$ -	\$ -	\$ 670	\$ -	\$ -	\$ -
Mileage - Unit VI	-	-	204	-	-	-
Total Other Charges	\$ -	\$ -	\$ 874	\$ -	\$ -	\$ -
Total: Community & School Based Programming	\$ -	\$ -	\$ 96,747	\$ 150,410	\$ 356,808	\$ 206,398

Partnerships, Development & Marketing

Budget Accountability:

Carol A. McCurdy,
Director

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

FY23 Budget Outcomes:

- Expand relationships and build partnerships with local businesses and organizations.
- Provide grant development support, including additional grant training via webinars and expanded links to resources via the AACPS Intranet.
- Coordinate the collection of system-wide partnership reporting and support the school system through partnership development.
- Support the expanding programs and events of the 21st Century Education Foundation (in conjunction with AACPS), including the Teach 4 Anne Arundel Scholarship, Leadership Development Institute, the Networking Breakfast with the Superintendent, Excellence in Education (Teacher of the Year), Partners in Education (Business & Community Partnerships of the Year), and fundraising efforts that raise money for school system needs and teacher grants.
- Ensure compliance with state and federal regulations for the 21st Century Education Foundation, a nonprofit 501(c)(3) organization.
- Supervise and support the work of the Office of School & Family Partnerships, including professional development, outreach, and events.
- Conduct outreach and provide support to international families and non-English speaking families.
- Support the recognition of outstanding employees by overseeing major employee recognition programs, including the Anne Arundel County Teacher of the Year and the Volunteer of the Month programs.

Use of Funds

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

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

Contracted Services: None requested.

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

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

Equipment: None requested.

Partnerships, Development & Marketing

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Positions:						
Director	1.00	1.00	1.00	1.00	1.00	-
Senior Manager	1.00	1.00	1.00	1.00	1.00	-
Specialist	3.00	3.00	2.00	3.00	3.00	-
Support Specialist	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	6.00	6.00	5.00	6.00	6.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	1.00	-
Total Positions	7.00	7.00	6.00	7.00	7.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Teacher Stipends - Instruction	\$ 2,650	\$ 2,000	\$ 2,650	\$ 3,910	\$ 3,910	\$ -
Specialist - Temporary	4,576	3,200	5,555	7,270	7,270	-
Secretary/Clerk - Temporary	25,675	27,179	29,993	31,320	31,320	-
Total Other Salaries & Wages	\$ 32,901	\$ 32,379	\$ 38,198	\$ 42,500	\$ 42,500	\$ -
Position Salaries						
Total Professional Salaries	\$ 577,490	\$ 621,229	\$ 581,723	\$ 674,317	\$ 735,472	\$ 61,155
Total Support Salaries	\$ 23,074	\$ 70,197	\$ 72,020	\$ 72,668	\$ 75,895	\$ 3,227
Total Position Salaries	\$ 600,564	\$ 691,426	\$ 653,743	\$ 746,985	\$ 811,367	\$ 64,382
Total Salaries and Wages	\$ 633,465	\$ 723,805	\$ 691,941	\$ 789,485	\$ 853,867	\$ 64,382
<u>Supplies & Materials</u>						
Supplies - Community Events	\$ 457	\$ -	\$ -	\$ -	\$ -	\$ -
Awards	5,289	4,709	5,176	4,000	6,000	2,000
Office Supplies	11,851	8,177	6,313	10,685	10,685	-
Software - Computer	1,630	8,946	-	6,500	-	(6,500)
Sensitive Items	-	5,591	-	-	-	-
Total Supplies & Materials	\$ 19,227	\$ 27,423	\$ 11,489	\$ 21,185	\$ 16,685	\$ (4,500)
<u>Other Charges</u>						
Meetings	\$ 3,313	\$ 1,950	\$ 9,499	\$ 3,000	\$ 3,000	\$ -
Professional Development	90	146	120	-	-	-
Community Activity Expense	1,185	2,545	96	4,000	8,500	4,500
Subscriptions/Dues	3,938	4,003	2,536	3,300	3,300	-
Mileage - Unit V	2,572	2,058	851	3,000	3,000	-
Mileage - Unit VI	1,134	389	137	1,200	1,200	-
Total Other Charges	\$ 12,232	\$ 11,091	\$ 13,239	\$ 14,500	\$ 19,000	\$ 4,500
Total: Partnerships, Development & Marketing	\$ 664,924	\$ 762,319	\$ 716,669	\$ 825,170	\$ 889,552	\$ 64,382

School & Family Partnerships

Budget Accountability:

Jennifer Lombardi,
Senior Manager

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

FY23 Budget Outcomes:

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

Use of Funds

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	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Positions:						
Senior Manager	1.00	1.00	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	1.00	-
Specialist	19.10	22.00	24.00	24.10	27.10	3.00
Teacher	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	22.10	25.00	27.00	27.10	30.10	3.00
Technician	-	1.00	1.00	1.00	1.00	-
Total Support Positions	-	1.00	1.00	1.00	1.00	-
Total Positions	22.10	26.00	28.00	28.10	31.10	3.00
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Teacher Stipends - Instruction	\$ 250,864	\$ 271,274	\$ 144,084	\$ 352,030	\$ 352,030	\$ -
Specialist - Temporary	-	-	5,425	-	-	-
Secretary/Clerk - Temporary	30,654	20,409	16,378	27,000	27,000	-
Total Other Salaries & Wages	\$ 281,518	\$ 291,683	\$ 165,887	\$ 379,030	\$ 379,030	\$ -
Position Salaries						
Total Professional Salaries	\$ 1,242,842	\$ 1,459,330	\$ 1,628,459	\$ 1,711,387	\$ 1,877,435	\$ 166,048
Total Support Salaries	\$ 45,171	\$ 31,995	\$ 39,979	\$ 42,551	\$ 45,656	\$ 3,105
Total Position Salaries	\$ 1,288,013	\$ 1,491,325	\$ 1,668,438	\$ 1,753,938	\$ 1,923,091	\$ 169,153
Total Salaries and Wages	\$ 1,569,531	\$ 1,783,008	\$ 1,834,325	\$ 2,132,968	\$ 2,302,121	\$ 169,153
<u>Contracted Services</u>						
Bus Contractors - Private	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ (1,000)
Contracted Serv - Non-Instruct	127,276	153,014	156,631	188,239	188,239	-
Total Contracted Services	\$ 127,276	\$ 153,014	\$ 156,631	\$ 189,239	\$ 188,239	\$ (1,000)
<u>Supplies & Materials</u>						
Supplies - Community Events	\$ 18,760	\$ 14,404	\$ 3,739	\$ 19,000	\$ 19,000	\$ -
Awards	4,732	1,211	738	4,500	4,500	-
Materials of Instruction	8,448	5,400	447	4,850	5,850	1,000
Office Supplies	1,030	2,788	1,925	3,200	3,200	-
Safety Programs & Supplies	-	-	168	-	-	-
Total Supplies & Materials	\$ 32,970	\$ 23,803	\$ 7,017	\$ 31,550	\$ 32,550	\$ 1,000
<u>Other Charges</u>						
Professional Development	\$ 2,824	\$ -	\$ -	\$ 2,800	\$ 2,800	\$ -
Mileage - Unit IV	53	9	35	-	-	-
Mileage - Unit V	14,044	7,124	2,587	14,900	14,900	-
Employee Background	524	987	350	1,000	1,000	-
Total Other Charges	\$ 17,445	\$ 8,120	\$ 2,972	\$ 18,700	\$ 18,700	\$ -
Total: School and Family Partnerships	\$ 1,747,222	\$ 1,967,945	\$ 2,000,945	\$ 2,372,457	\$ 2,541,610	\$ 169,153

Professional Growth & Development

Budget Accountability:

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

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

FY23 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

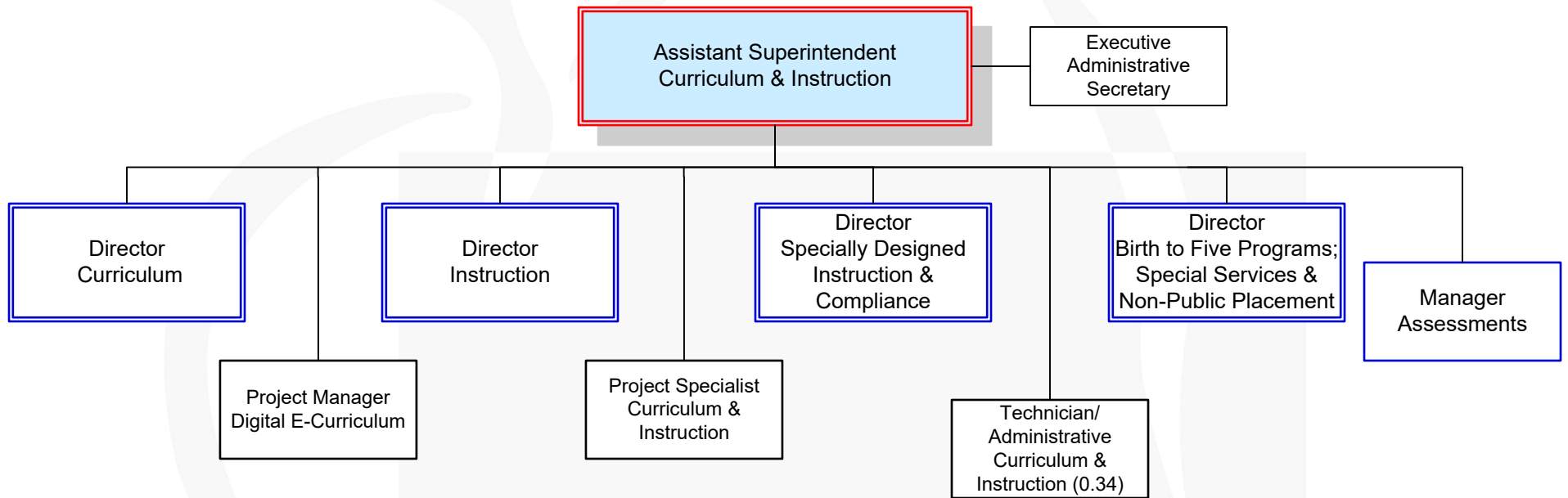
Professional Growth & Development

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Positions:						
Executive Director	1.00	1.00	1.00	1.00	1.00	-
Director	2.00	2.00	2.00	2.00	2.00	-
Program Manager	2.50	1.50	2.50	2.50	2.50	-
Specialist	-	1.00	1.00	1.00	2.00	1.00
Teacher	4.00	4.00	4.00	4.00	4.00	-
Support Specialist	2.00	2.00	1.00	2.00	2.00	-
Total Professional Positions	11.50	11.50	11.50	12.50	13.50	1.00
Secretary/Clerk	1.00	2.00	2.00	2.00	2.00	-
Total Support Positions	1.00	2.00	2.00	2.00	2.00	-
Total Positions	12.50	13.50	13.50	14.50	15.50	1.00
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 2,491	\$ 1,558	\$ -	\$ 7,414	\$ 7,414	\$ -
Teacher Stipends - Instruction	-	-	2,721	-	-	-
Teacher Stipends - Prof Dev	268,522	227,219	228,804	315,200	306,200	(9,000)
Specialist - Temporary	-	-	36,561	-	-	-
Curriculum Writing	-	16,018	21,885	18,000	27,000	9,000
Workshop Instructors	26,303	19,500	15,750	20,000	20,000	-
Secretary/Clerk - Temporary	12,610	3,240	-	2,000	2,000	-
Computer Lab Tech - Summer	2,542	3,564	1,752	2,500	2,500	-
Total Other Salaries & Wages	\$ 312,468	\$ 271,099	\$ 307,473	\$ 365,114	\$ 365,114	\$ -
Position Salaries						
Total Professional Salaries	\$ 1,293,526	\$ 1,416,616	\$ 1,440,192	\$ 1,572,057	\$ 1,745,483	\$ 173,426
Total Support Salaries	\$ 53,332	\$ 91,657	\$ 94,052	\$ 99,575	\$ 108,005	\$ 8,430
Total Position Salaries	\$ 1,346,858	\$ 1,508,273	\$ 1,534,244	\$ 1,671,632	\$ 1,853,488	\$ 181,856
Total Salaries and Wages	\$ 1,659,326	\$ 1,779,372	\$ 1,841,717	\$ 2,036,746	\$ 2,218,602	\$ 181,856
<u>Contracted Services</u>						
Contracted Serv - Prof Dev	\$ 123,735	\$ 121,403	\$ 67,560	\$ 199,400	\$ 199,400	\$ -
Total Contracted Services	\$ 123,735	\$ 121,403	\$ 67,560	\$ 199,400	\$ 199,400	\$ -
<u>Supplies & Materials</u>						
Food Supplies	\$ 25,597	\$ 22,655	\$ 228	\$ 25,230	\$ 25,230	\$ -
Materials of Instruction	11,190	29,665	5,262	34,250	34,250	-
Office Supplies	22,283	33,129	12,779	25,000	25,000	-
Other Supplies & Materials	60,117	2,649	201	8,000	8,000	-
Software - Computer	27,477	-	-	-	-	-
Total Supplies & Materials	\$ 146,664	\$ 88,098	\$ 18,470	\$ 92,480	\$ 92,480	\$ -
<u>Other Charges</u>						
Professional Development	\$ 23,953	\$ 5,106	\$ 557	\$ 17,500	\$ 17,500	\$ -
Subscriptions/Dues	2,033	1,873	3,260	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	\$ 3,817	\$ 27,015	\$ 27,015	\$ -
Total: Professional Growth & Development	\$ 1,963,664	\$ 1,999,966	\$ 1,931,564	\$ 2,355,641	\$ 2,537,497	\$ 181,856



Anne Arundel County Public Schools

Curriculum & Instruction





Summary Curriculum & Instruction



General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Positions:						
Professional Positions	149.80	152.40	155.10	160.60	184.60	24.00
Support Positions	32.50	31.00	33.00	37.00	52.00	15.00
Total Positions:	182.30	183.40	188.10	197.60	236.60	39.00
Budget by Object:						
Salaries and Wages	\$ 22,868,049	\$ 24,777,595	\$ 24,531,659	\$ 28,364,365	\$ 32,599,706	\$ 4,235,341
Contracted Services	32,899,637	33,961,485	34,976,020	38,422,438	38,391,645	(30,793)
Supplies & Materials	5,145,158	5,681,345	6,491,895	4,573,304	4,568,481	(4,823)
Other Charges	965,714	697,585	336,502	1,146,778	1,118,835	(27,943)
Equipment	33,974	40,164	91,718	26,000	26,000	-
Total by Object:	\$ 61,912,532	\$ 65,158,174	\$ 66,427,794	\$ 72,532,885	\$ 76,704,667	\$ 4,171,782
Area/Department:						
Asst Superintendent C&I	\$ 842,406	\$ 1,014,956	\$ 863,371	\$ 1,131,737	\$ 1,188,279	\$ 56,542
Curriculum	337,186	348,726	344,663	237,277	256,623	19,346
Career & Tech Ed	1,356,168	1,288,860	1,160,134	1,498,261	1,637,047	138,786
Envir Lit & Outdoor Ed	1,330,866	1,626,640	1,741,937	1,892,182	1,939,006	46,824
Math - Elementary	997,721	901,139	899,473	1,115,030	1,163,631	48,601
Math - Secondary	1,349,185	1,427,246	1,354,585	1,696,376	1,746,165	49,789
Science	575,215	539,099	566,947	714,164	682,575	(31,589)
Instruction	252,653	266,423	159,278	246,508	248,154	1,646
Digital Media & Learn Serv	1,410,836	1,425,739	1,428,824	1,473,040	1,521,590	48,550
Early Child & Schl Readiness	581,525	824,919	826,621	780,047	952,786	172,739
ELA - Middle School	779,922	841,388	789,647	906,516	939,498	32,982
ELA - High School	516,112	499,164	478,702	546,878	584,560	37,682
English Lang Devlpmnt	385,349	394,847	346,666	437,445	523,812	86,367
Reading - Elementary	1,477,720	2,374,572	2,424,384	1,686,764	2,232,212	545,448
Social Studies	379,538	460,775	454,839	483,580	523,689	40,109
World & Classical Lang	403,289	432,566	405,504	450,395	489,162	38,767
Curriculum Assessments	366,408	461,569	188,182	488,335	512,878	24,543
Health, PE & Dance	837,287	984,307	859,319	880,306	948,661	68,355
Music	1,663,030	772,552	737,498	938,390	1,078,323	139,933
Visual Arts	563,640	568,255	1,208,528	596,812	735,435	138,623
SPED: B-5, Spec Serv & NonPub	35,449,127	36,474,632	37,815,409	39,701,436	39,930,870	229,434
SPED: Spec Desgn Instr & Comp	10,057,349	11,229,800	11,373,283	14,631,406	16,869,711	2,238,305
Total:	\$ 61,912,532	\$ 65,158,174	\$ 66,427,794	\$ 72,532,885	\$ 76,704,667	\$ 4,171,782

Assistant Superintendent for Curriculum & Instruction

Budget Accountability:

Michele Batten,
Assistant Superintendent

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

FY23 Budget Outcomes:

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

Use of Funds

Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Wages such as teacher stipends/substitutes for professional development, summer initiatives and Curriculum Writing Academy.
Contracted Services:	Field trip and educational consultant support for schools and program/content offices.
Supplies & Materials:	General office supplies for department staff and additional materials of instruction support for program/content 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	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
<i>Positions:</i>						
Assistant Superintendent	1.00	1.00	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	1.00	-
Specialist	-	1.00	1.00	1.00	1.00	-
Total Professional Positions	2.00	3.00	3.00	3.00	3.00	-
Technician	-	0.34	0.34	0.34	0.34	-
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.34	1.34	1.34	1.34	-
Total Positions	3.00	4.34	4.34	4.34	4.34	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 33,557	\$ 54,382	\$ -	\$ 121,297	\$ 115,000	\$ (6,297)
Substitute - Instruction	-	961	-	-	-	-
Teacher Stipends - Instruction	11,223	26,579	5,120	15,000	15,000	-
Teacher Stipends - Prof Dev	24,452	40,823	5,779	30,000	30,000	-
Curriculum Writing	390,535	416,849	421,607	388,222	388,222	-
Secretary/Clerk - Temporary	21,784	16,309	12,750	21,600	21,600	-
Secretary/Clerk - Overtime	555	-	-	-	-	-
Total Other Salaries & Wages	\$ 482,106	\$ 555,903	\$ 445,256	\$ 576,119	\$ 569,822	\$ (6,297)
Position Salaries						
Total Professional Salaries	\$ 241,548	\$ 341,422	\$ 312,416	\$ 377,092	\$ 432,771	\$ 55,679
Total Support Salaries	\$ 59,376	\$ 93,942	\$ 98,349	\$ 101,993	\$ 109,153	\$ 7,160
Total Position Salaries	\$ 300,924	\$ 435,364	\$ 410,765	\$ 479,085	\$ 541,924	\$ 62,839
Total Salaries and Wages	\$ 783,030	\$ 991,267	\$ 856,021	\$ 1,055,204	\$ 1,111,746	\$ 56,542
<u>Contracted Services</u>						
Bus Contractors - Private	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -
Contracted Serv - Prof Dev	2,000	-	-	2,000	2,000	-
Rent - Facility	-	-	-	2,000	2,000	-
Total Contracted Services	\$ 2,000	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ -
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 6,056	\$ 9,062	\$ -	\$ 28,537	\$ 28,537	\$ -
Office Supplies	16,428	4,550	1,552	13,900	13,900	-
Safety Programs & Supplies	-	-	1,790	-	-	-
Software - Computer	2,025	2,080	1,950	2,000	2,000	-
Sensitive Items	21,932	1,490	-	9,535	9,535	-
Total Supplies & Materials	\$ 46,441	\$ 17,182	\$ 5,292	\$ 53,972	\$ 53,972	\$ -
<u>Other Charges</u>						
Meetings	\$ 28	\$ 470	\$ -	\$ -	\$ -	\$ -
Professional Development	7,729	3,977	1,850	11,361	11,361	-
Community Activity Expense	45	-	-	-	-	-
Subscriptions/Dues	388	484	208	500	500	-
Mileage - Unit VI	2,687	1,576	-	2,700	2,700	-
Employee Background	58	-	-	-	-	-
Total Other Charges	\$ 10,935	\$ 6,507	\$ 2,058	\$ 14,561	\$ 14,561	\$ -
Total: Assistant Superintendent for Curriculum & Instruction	\$ 842,406	\$ 1,014,956	\$ 863,371	\$ 1,131,737	\$ 1,188,279	\$ 56,542

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 Technical Education, Computer Science, Business Education, Family & Consumer Science, Environmental Literacy and Outdoor Education, the Centers of Applied Technology, Elementary and Secondary Mathematics, as well as the Sciences.

FY23 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

Curriculum

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
<i>Positions:</i>						
Director	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	1.00	-
Secretary/Clerk	1.00	0.50	0.50	0.50	0.50	-
Total Support Positions	1.00	0.50	0.50	0.50	0.50	-
Total Positions	2.00	1.50	1.50	1.50	1.50	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ -	\$ 630	\$ -	\$ -	\$ -	\$ -
Substitute - Instruction	225	-	-	1,450	1,450	-
Teacher Stipends - Instruction	875	3,300	6,717	10,017	10,017	-
Teacher Stipends - Prof Dev	-	9,090	1,080	-	-	-
Total Other Salaries & Wages	\$ 1,100	\$ 13,020	\$ 7,797	\$ 11,467	\$ 11,467	\$ -
Position Salaries						
Total Professional Salaries	\$ 141,416	\$ 155,050	\$ 157,454	\$ 166,390	\$ 182,303	\$ 15,913
Total Support Salaries	\$ 51,640	\$ 25,956	\$ 35,352	\$ 29,890	\$ 33,323	\$ 3,433
Total Position Salaries	\$ 193,056	\$ 181,006	\$ 192,806	\$ 196,280	\$ 215,626	\$ 19,346
Total Salaries and Wages	\$ 194,156	\$ 194,026	\$ 200,603	\$ 207,747	\$ 227,093	\$ 19,346
<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	\$ 12,031	\$ 14,000	\$ 14,000	\$ -
Office Supplies	1,132	1,109	1,523	2,420	2,420	-
Software - Computer	137,500	146,750	130,000	-	-	-
Total Supplies & Materials	\$ 139,029	\$ 150,604	\$ 143,554	\$ 16,420	\$ 16,420	\$ -
<u>Other Charges</u>						
Meetings	\$ 996	\$ 998	\$ -	\$ 1,210	\$ 1,210	\$ -
Professional Development	107	788	-	6,500	6,500	-
Subscriptions/Dues	298	239	239	300	300	-
Mileage - Unit IV	67	-	-	100	100	-
Mileage - Unit VI	2,533	1,721	267	3,000	3,000	-
Total Other Charges	\$ 4,001	\$ 3,746	\$ 506	\$ 11,110	\$ 11,110	\$ -
Total: Curriculum	\$ 337,186	\$ 348,726	\$ 344,663	\$ 237,277	\$ 256,623	\$ 19,346

Career & Technical Education

Budget Accountability:

Ryan Sackett,
Coordinator

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

FY23 Budget Outcomes:

- Align programs to established academic and technical skill standards to ensure student preparation for college and career readiness.
- Provide teachers with updated curriculum guides which are aligned with the State Curriculum and Industry Standards.
- Provide faculty with career-related professional development opportunities to improve student performance and achievement.
- Improve course relevancy through expanded partnerships with local businesses and post-secondary institutions.
- Support progress towards the goal outlined in the Blueprint for Maryland's Future for 45% of all high school students to graduate with an industry recognized certification or through a Youth or Registered Apprenticeship.
- Support the system's goals for Elevating All Students.

Use of Funds

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

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

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

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

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

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

Career & Technical Education

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions:						
Coordinator	1.00	1.00	-	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	2.00	1.00
Teacher	2.00	2.00	2.00	2.00	2.00	-
Total Professional Positions	4.00	4.00	3.00	4.00	5.00	1.00
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	1.00	-
Total Positions	5.00	5.00	4.00	5.00	6.00	1.00
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ -	\$ 11,965	\$ 770	\$ 4,000	\$ 2,575	\$ (1,425)
Substitute - Instruction	26,430	2,210	-	34,980	41,029	6,049
Teacher Stipends - Instruction	60,609	41,473	33,273	61,442	53,614	(7,828)
Teacher Stipends - Prof Dev	-	2,080	16,687	5,000	14,000	9,000
Curriculum Writing	-	5,520	5,445	-	-	-
Work Coordinators	16,415	13,725	17,565	27,000	27,000	-
Work Study Students	15,457	13,044	17,415	25,000	25,000	-
Total Other Salaries & Wages	\$ 118,911	\$ 90,017	\$ 91,155	\$ 157,422	\$ 163,218	\$ 5,796
Position Salaries						
Total Professional Salaries	\$ 418,491	\$ 431,355	\$ 430,904	\$ 453,490	\$ 561,233	\$ 107,743
Total Support Salaries	\$ 31,858	\$ 40,241	\$ 41,166	\$ 43,584	\$ 46,831	\$ 3,247
Total Position Salaries	\$ 450,349	\$ 471,596	\$ 472,070	\$ 497,074	\$ 608,064	\$ 110,990
Total Salaries and Wages	\$ 569,260	\$ 561,613	\$ 563,225	\$ 654,496	\$ 771,282	\$ 116,786
<u>Contracted Services</u>						
Bus Contractors - Private	\$ 22,071	\$ 20,210	\$ -	\$ 22,400	\$ 22,400	\$ -
Contracted Serv - Instructional	-	-	4,995	-	-	-
Contracted Serv - Non-Instruct	-	3,000	5,950	-	-	-
Repairs to Equipment	-	20,807	1,841	8,000	18,000	10,000
Maint & Serv Agreements	31,022	4,344	22,545	13,500	13,500	-
Total Contracted Services	\$ 53,093	\$ 48,361	\$ 35,331	\$ 43,900	\$ 53,900	\$ 10,000
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 485,820	\$ 411,656	\$ 324,709	\$ 605,135	\$ 617,135	\$ 12,000
Office Supplies	499	-	285	500	500	-
Exam Fee Waivers	-	-	-	10,000	10,000	-
Text Books & Source Books	35,168	138,542	83,579	50,400	50,400	-
Software - Computer	20,733	10,147	28,874	20,250	20,250	-
Sensitive Items	115,224	34,267	1,475	31,880	29,430	(2,450)
Total Supplies & Materials	\$ 657,444	\$ 594,612	\$ 438,922	\$ 718,165	\$ 727,715	\$ 9,550
<u>Other Charges</u>						
Professional Development	\$ 8,052	\$ 6,116	\$ 24,497	\$ 17,000	\$ 17,000	\$ -
Subscriptions/Dues	19,250	19,900	24,450	24,000	26,450	2,450
Mileage - Unit I	19,329	14,521	2,390	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	196	5,000	5,000	-
Employee Background	171	116	-	-	-	-
Total Other Charges	\$ 54,767	\$ 44,110	\$ 51,533	\$ 69,700	\$ 72,150	\$ 2,450
<u>Equipment</u>						
Equipment	\$ 21,604	\$ 40,164	\$ 71,123	\$ 12,000	\$ 12,000	\$ -
Total Equipment	\$ 21,604	\$ 40,164	\$ 71,123	\$ 12,000	\$ 12,000	\$ -
Total: Career & Technical Education	\$ 1,356,168	\$ 1,288,860	\$ 1,160,134	\$ 1,498,261	\$ 1,637,047	\$ 138,786

Environmental Literacy & Outdoor Education

Budget Accountability:

Melanie Parker, Ed.D.,
Coordinator

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

FY23 Budget Outcomes:

- Support the system's goals of increased student achievement, safe and orderly schools, and community collaboration.
- Provide students with authentic outdoor environmental experiences that connect interdisciplinary classroom instruction to stewardship action.
- Increase capacity of schools to utilize the outdoors and the environment for instruction and wellness.
- Maintain AACPS Environmental Literacy and Outdoor Education as a model program that supports statewide environmental education and leads the initiative to have every child outdoors every year.
- Support schools in becoming Maryland Association for Environmental and Outdoor Education Green School Certified and US Department of Education Green Ribbon Schools.

Use of Funds

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	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Specialist	4.00	5.65	5.65	5.65	5.65	-
Teacher	5.00	5.00	5.00	5.00	5.00	-
Total Professional Positions	10.00	11.65	11.65	11.65	11.65	-
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	1.00	-
Total Positions	11.00	12.65	12.65	12.65	12.65	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Instruction	\$ 6,016	\$ 2,474	\$ -	\$ 8,361	\$ 8,361	\$ -
Teacher Stipends - Instruction	180,550	198,751	503,938	177,024	177,024	-
Total Other Salaries & Wages	\$ 186,566	\$ 201,225	\$ 503,938	\$ 185,385	\$ 185,385	\$ -
Position Salaries						
Total Professional Salaries	\$ 878,291	\$ 1,037,440	\$ 1,067,454	\$ 1,087,208	\$ 1,126,649	\$ 39,441
Total Support Salaries	\$ 46,628	\$ 56,089	\$ 57,277	\$ 59,383	\$ 66,766	\$ 7,383
Total Position Salaries	\$ 924,919	\$ 1,093,529	\$ 1,124,731	\$ 1,146,591	\$ 1,193,415	\$ 46,824
Total Salaries and Wages	\$ 1,111,485	\$ 1,294,754	\$ 1,628,669	\$ 1,331,976	\$ 1,378,800	\$ 46,824
<u>Contracted Services</u>						
Bus Contractors - Private	\$ 127,600	\$ 234,687	\$ 2,250	\$ 434,000	\$ 434,000	\$ -
Contracted Serv - Non-Instruct	-	-	12,600	-	-	-
Rent - Facility	-	15,000	-	20,000	20,000	-
Total Contracted Services	\$ 127,600	\$ 249,687	\$ 14,850	\$ 454,000	\$ 454,000	\$ -
<u>Supplies & Materials</u>						
Food Supplies	\$ -	\$ -	\$ -	\$ 7,240	\$ 7,240	\$ -
Materials of Instruction	44,999	40,118	58,837	52,760	52,760	-
Sensitive Items	-	1,662	-	-	-	-
Total Supplies & Materials	\$ 44,999	\$ 41,780	\$ 58,837	\$ 60,000	\$ 60,000	\$ -
<u>Other Charges</u>						
Professional Development	\$ 6,084	\$ 3,746	\$ 1,195	\$ 5,000	\$ 5,000	\$ -
Summer Camps	28,156	28,156	28,157	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	2,329	5,600	5,600	-
Total Other Charges	\$ 46,782	\$ 40,419	\$ 31,681	\$ 46,206	\$ 46,206	\$ -
<u>Equipment</u>						
Equipment	\$ -	\$ -	\$ 7,900	\$ -	\$ -	\$ -
Total Equipment	\$ -	\$ -	\$ 7,900	\$ -	\$ -	\$ -
Total: Environmental Literacy & Outdoor Education	\$ 1,330,866	\$ 1,626,640	\$ 1,741,937	\$ 1,892,182	\$ 1,939,006	\$ 46,824

Mathematics - Elementary

Budget Accountability:

Amanda Salveron,
Coordinator

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

FY23 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

Mathematics - Elementary

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	6.00	5.00	5.00	6.00	6.00	-
Total Professional Positions	7.00	6.00	6.00	7.00	7.00	-
Secretary/Clerk	0.50	-	0.50	0.50	0.50	-
Total Support Positions	0.50	-	0.50	0.50	0.50	-
Total Positions	7.50	6.00	6.50	7.50	7.50	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 15,895	\$ 13,537	\$ -	\$ 3,000	\$ 5,980	\$ 2,980
Substitute - Instruction	17,568	2,208	-	81,950	55,373	(26,577)
Teacher Stipends - Instruction	35,379	39,630	45,019	59,950	40,000	(19,950)
Teacher Stipends - Prof Dev	77,067	42,130	25,339	40,000	49,000	9,000
Curriculum Writing	11,467	195	-	-	19,950	19,950
Total Other Salaries & Wages	\$ 157,376	\$ 97,700	\$ 70,358	\$ 184,900	\$ 170,303	\$ (14,597)
Position Salaries						
Total Professional Salaries	\$ 596,271	\$ 546,976	\$ 536,269	\$ 609,739	\$ 656,122	\$ 46,383
Total Support Salaries	\$ 20,587	\$ 18,918	\$ 27,600	\$ 29,613	\$ 31,831	\$ 2,218
Total Position Salaries	\$ 616,858	\$ 565,894	\$ 563,869	\$ 639,352	\$ 687,953	\$ 48,601
Total Salaries and Wages	\$ 774,234	\$ 663,594	\$ 634,227	\$ 824,252	\$ 858,256	\$ 34,004
<u>Contracted Services</u>						
Contracted Serv - Instructional	\$ -	\$ -	\$ -	\$ 13,500	\$ -	\$ (13,500)
Contracted Serv - Prof Dev	-	-	-	-	15,000	15,000
Total Contracted Services	\$ -	\$ -	\$ -	\$ 13,500	\$ 15,000	\$ 1,500
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 69,175	\$ 46,521	\$ 67,479	\$ 55,212	\$ 62,692	\$ 7,480
Office Supplies	492	66	550	1,188	788	(400)
Software - Computer	130,934	169,000	194,257	195,000	210,000	15,000
Sensitive Items	11,099	17,730	-	10,208	-	(10,208)
Total Supplies & Materials	\$ 211,700	\$ 233,317	\$ 262,286	\$ 261,608	\$ 273,480	\$ 11,872
<u>Other Charges</u>						
Professional Development	\$ 5,118	\$ 590	\$ 2,250	\$ 8,370	\$ 8,370	\$ -
Subscriptions/Dues	582	85	710	900	2,125	1,225
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	\$ 2,960	\$ 15,670	\$ 16,895	\$ 1,225
Total: Mathematics - Elementary	\$ 997,721	\$ 901,139	\$ 899,473	\$ 1,115,030	\$ 1,163,631	\$ 48,601

Mathematics - Secondary

Budget Accountability:

Amy Mullin,
Coordinator &
Ruth Goldstraw,
Coordinator

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

FY23 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

Mathematics - Secondary

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
<i>Positions:</i>						
Coordinator	2.00	2.00	2.00	2.00	2.00	-
Teacher	8.00	8.00	8.00	8.00	8.00	-
Total Professional Positions	10.00	10.00	10.00	10.00	10.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	1.00	-
Total Positions	11.00	11.00	11.00	11.00	11.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 14,643	\$ 33,069	\$ -	\$ 17,600	\$ 13,615	\$ (3,985)
Substitute - Instruction	2,011	1,240	-	4,290	4,290	-
Teacher Stipends - Instruction	33,088	128,902	102,322	71,110	73,515	2,405
Teacher Stipends - Prof Dev	130,418	98,540	58,444	177,000	185,100	8,100
Curriculum Writing	54,934	34,103	31,318	26,850	23,100	(3,750)
Total Other Salaries & Wages	\$ 235,094	\$ 295,854	\$ 192,084	\$ 296,850	\$ 299,620	\$ 2,770
Position Salaries						
Total Professional Salaries	\$ 818,226	\$ 808,200	\$ 957,510	\$ 965,351	\$ 1,023,186	\$ 57,835
Total Support Salaries	\$ 58,100	\$ 63,754	\$ 65,312	\$ 65,624	\$ 68,740	\$ 3,116
Total Position Salaries	\$ 876,326	\$ 871,954	\$ 1,022,822	\$ 1,030,975	\$ 1,091,926	\$ 60,951
Total Salaries and Wages	\$ 1,111,420	\$ 1,167,808	\$ 1,214,906	\$ 1,327,825	\$ 1,391,546	\$ 63,721
<u>Contracted Services</u>						
Bus Contractors - Private	\$ 6,510	\$ 775	\$ -	\$ 29,700	\$ 29,700	\$ -
Contracted Serv - Instructional	-	10,000	10,000	22,500	22,500	-
Contracted Serv - Non-Instruct	-	3,969	7,203	9,700	9,700	-
Total Contracted Services	\$ 6,510	\$ 14,744	\$ 17,203	\$ 61,900	\$ 61,900	\$ -
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 131,460	\$ 82,214	\$ 95,128	\$ 108,886	\$ 108,886	\$ -
Office Supplies	1,277	1,606	1,863	1,600	1,600	-
Software - Computer	-	-	20,774	141,365	141,161	(204)
Sensitive Items	78,101	150,891	2,403	26,388	12,660	(13,728)
Total Supplies & Materials	\$ 210,838	\$ 234,711	\$ 120,168	\$ 278,239	\$ 264,307	\$ (13,932)
<u>Other Charges</u>						
Professional Development	\$ 7,560	\$ 4,575	\$ 1,342	\$ 14,912	\$ 14,912	\$ -
Subscriptions/Dues	-	-	339	-	-	-
Mileage - Unit I	9,457	3,404	512	9,500	9,500	-
Mileage - Unit II	3,400	2,004	115	4,000	4,000	-
Total Other Charges	\$ 20,417	\$ 9,983	\$ 2,308	\$ 28,412	\$ 28,412	\$ -
Total: Mathematics - Secondary	\$ 1,349,185	\$ 1,427,246	\$ 1,354,585	\$ 1,696,376	\$ 1,746,165	\$ 49,789

Science

Budget Accountability:

Victoria Romanoski,
Coordinator

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

FY23 Budget Outcomes:

- Develop and enhance PreK-12 science curricula alignment to the Next Generation Science Standards (NGSS) and the AACPS Strategic Plan.
- Develop district assessments, both summative and formative, aligned to the Maryland Integrated Science Assessment (MISA).
- Ensure a rigorous and relevant science program by regularly revising courses to align with NGSS and support MISA.
- Provide professional development opportunities to support the needs of teachers as they implement the rigor of NGSS and MISA.
- Provide students with co-curricular science opportunities such as Science EXPO and school-based science clubs.
- Work with community partners to further science and engineering opportunities and achievement.
- Implement strategies to close the achievement gap between identified student groups.
- Implement science and engineering research opportunities in all science classes.

Use of Funds

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

Other Salaries & Wages: Wages such as teacher stipends for curricular revisions, evening professional development, science expos, teacher training and substitutes.

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

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

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

Equipment: None requested.

Science

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
<i>Positions:</i>						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	2.00	2.00	3.00	3.00	3.00	-
Total Professional Positions	3.00	3.00	4.00	4.00	4.00	-
Secretary/Clerk	0.50	-	0.50	0.50	0.50	-
Total Support Positions	0.50	-	0.50	0.50	0.50	-
Total Positions	3.50	3.00	4.50	4.50	4.50	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
<u>Other Salaries and Wages</u>						
Substitute - Prof Dev	\$ -	\$ 9,113	\$ -	\$ -	\$ -	\$ -
Substitute - Instruction	29,911	5,554	65	38,060	38,060	-
Teacher Stipends - Instruction	37,003	14,723	44,867	43,341	57,741	14,400
Teacher Stipends - Prof Dev	13,756	34,085	17,108	12,000	17,000	5,000
Curriculum Writing	10,114	22,269	17,302	2,026	2,026	-
Total Other Salaries & Wages	\$ 90,784	\$ 85,744	\$ 79,342	\$ 95,427	\$ 114,827	\$ 19,400
<u>Position Salaries</u>						
Total Professional Salaries	\$ 327,606	\$ 340,937	\$ 364,766	\$ 374,903	\$ 404,187	\$ 29,284
Total Support Salaries	\$ 20,587	\$ 19,625	\$ 27,600	\$ 29,613	\$ 31,831	\$ 2,218
Total Position Salaries	\$ 348,193	\$ 360,562	\$ 392,366	\$ 404,516	\$ 436,018	\$ 31,502
Total Salaries and Wages	\$ 438,977	\$ 446,306	\$ 471,708	\$ 499,943	\$ 550,845	\$ 50,902
<u>Contracted Services</u>						
Bus Contractors - Private	\$ 13,322	\$ 18,115	\$ -	\$ 30,000	\$ 27,475	\$ (2,525)
Contracted Serv - Instructional	-	-	6,997	7,000	7,000	-
Repairs to Equipment	-	17,253	23,771	11,050	11,050	-
Total Contracted Services	\$ 13,322	\$ 35,368	\$ 30,768	\$ 48,050	\$ 45,525	\$ (2,525)
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 107,307	\$ 44,583	\$ 55,659	\$ 54,721	\$ 57,246	\$ 2,525
Office Supplies	264	796	573	700	700	-
Safety Programs & Supplies	-	-	851	-	-	-
Software - Computer	-	-	-	92,000	9,509	(82,491)
Sensitive Items	1,111	7,093	-	-	-	-
Total Supplies & Materials	\$ 108,682	\$ 52,472	\$ 57,083	\$ 147,421	\$ 67,455	\$ (79,966)
<u>Other Charges</u>						
Competitions/Excursions	\$ 7,178	\$ 1,779	\$ 4,275	\$ 9,700	\$ 9,700	\$ -
Meetings	-	35	-	-	-	-
Professional Development	4,081	570	1,450	6,000	6,000	-
Subscriptions/Dues	-	-	460	-	-	-
Mileage - Unit I	1,227	1,334	863	1,350	1,350	-
Mileage - Unit II	1,430	1,128	211	1,400	1,400	-
Mileage - Unit IV	318	107	129	300	300	-
Total Other Charges	\$ 14,234	\$ 4,953	\$ 7,388	\$ 18,750	\$ 18,750	\$ -
Total: Science	\$ 575,215	\$ 539,099	\$ 566,947	\$ 714,164	\$ 682,575	\$ (31,589)

Instruction

Budget Accountability:

Kevin Wajek,
Director

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

FY23 Budget Outcomes:

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

Use of Funds

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

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

Contracted Services: None requested.

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

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

Equipment: None requested.

Instruction

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
<i>Positions:</i>						
Director	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	1.00	-
Secretary/Clerk	-	0.50	0.50	0.50	0.50	-
Total Support Positions	-	0.50	0.50	0.50	0.50	-
Total Positions	1.00	1.50	1.50	1.50	1.50	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 850	\$ 220	\$ -	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	-	542	975	-	-	-
Teacher Stipends - Prof Dev	28,279	14,820	-	41,780	29,769	(12,011)
Total Other Salaries & Wages	\$ 29,129	\$ 15,582	\$ 975	\$ 41,780	\$ 29,769	\$ (12,011)
Position Salaries						
Total Professional Salaries	\$ 168,142	\$ 206,167	\$ 130,451	\$ 137,867	\$ 148,091	\$ 10,224
Total Support Salaries	\$ 47,874	\$ 26,661	\$ 20,403	\$ 29,890	\$ 33,323	\$ 3,433
Total Position Salaries	\$ 216,016	\$ 232,828	\$ 150,854	\$ 167,757	\$ 181,414	\$ 13,657
Total Salaries and Wages	\$ 245,145	\$ 248,410	\$ 151,829	\$ 209,537	\$ 211,183	\$ 1,646
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 2,982	\$ 11,154	\$ 4,244	\$ 24,316	\$ 24,316	\$ -
Office Supplies	2,141	4,764	2,648	4,455	4,455	-
Safety Programs & Supplies	-	-	189	-	-	-
Total Supplies & Materials	\$ 5,123	\$ 15,918	\$ 7,081	\$ 28,771	\$ 28,771	\$ -
<u>Other Charges</u>						
Meetings	\$ 298	\$ 644	\$ -	\$ 500	\$ 500	\$ -
Professional Development	1,047	250	(250)	7,000	7,000	-
Subscriptions/Dues	588	627	618	-	-	-
Mileage - Unit IV	-	26	-	-	-	-
Mileage - Unit VI	452	548	-	700	700	-
Total Other Charges	\$ 2,385	\$ 2,095	\$ 368	\$ 8,200	\$ 8,200	\$ -
Total: Instruction	\$ 252,653	\$ 266,423	\$ 159,278	\$ 246,508	\$ 248,154	\$ 1,646

Digital Media & Learning Services

Budget Accountability:

Andrea Sporre,
Coordinator

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

FY23 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

Digital Media & Learning Services

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	2.00	2.00	2.00	2.00	2.40	0.40
Total Professional Positions	3.00	3.00	3.00	3.00	3.40	0.40
Secretary/Clerk	2.00	2.00	2.00	2.00	2.00	-
Total Support Positions	2.00	2.00	2.00	2.00	2.00	-
Total Positions	5.00	5.00	5.00	5.00	5.40	0.40
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ -	\$ 19	\$ -	\$ -	\$ -	\$ -
Substitute - Prof Dev	32,968	10,564	-	7,315	14,548	7,233
Substitute - Instruction	-	8,118	-	-	-	-
Teacher Stipends - Instruction	20,278	53,852	33,967	13,290	21,520	8,230
Teacher Stipends - Prof Dev	26,424	7,784	4,530	18,600	18,600	-
Curriculum Writing	10,338	6,453	-	-	-	-
Secretary/Clerk - Temporary	1,107	-	7,335	7,000	7,000	-
Total Other Salaries & Wages	\$ 91,115	\$ 86,790	\$ 45,832	\$ 46,205	\$ 61,668	\$ 15,463
Position Salaries						
Total Professional Salaries	\$ 350,568	\$ 366,864	\$ 334,608	\$ 344,476	\$ 386,476	\$ 42,000
Total Support Salaries	\$ 116,260	\$ 121,286	\$ 135,694	\$ 137,994	\$ 144,544	\$ 6,550
Total Position Salaries	\$ 466,828	\$ 488,150	\$ 470,302	\$ 482,470	\$ 531,020	\$ 48,550
Total Salaries and Wages	\$ 557,943	\$ 574,940	\$ 516,134	\$ 528,675	\$ 592,688	\$ 64,013
<u>Contracted Services</u>						
Bus Contractors - Private	\$ 2,470	\$ 200	\$ -	\$ 5,800	\$ 5,800	\$ -
Contracted Serv - Instructional	3,700	-	6,000	6,000	6,000	-
Contracted Serv - Non-Instruct	31,359	18,365	8,582	23,200	18,400	(4,800)
Maint & Serv Agreements	167,555	162,375	168,525	168,537	170,537	2,000
Total Contracted Services	\$ 205,084	\$ 180,940	\$ 183,107	\$ 203,537	\$ 200,737	\$ (2,800)
<u>Supplies & Materials</u>						
Media Books & Materials	\$ 33,931	\$ 26,823	\$ 33,019	\$ 36,230	\$ 21,661	\$ (14,569)
Office Supplies	2,636	4,275	3,945	3,000	3,000	-
Safety Programs & Supplies	-	-	617	-	-	-
Software - Computer	563,133	604,846	669,505	684,398	686,304	1,906
Sensitive Items	40,203	24,449	12,622	10,000	10,000	-
Total Supplies & Materials	\$ 639,903	\$ 660,393	\$ 719,708	\$ 733,628	\$ 720,965	\$ (12,663)
<u>Other Charges</u>						
Professional Development	\$ 4,950	\$ 7,994	\$ 2,460	\$ 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	\$ 2,460	\$ 7,200	\$ 7,200	\$ -
<u>Equipment</u>						
Equipment	\$ -	\$ -	\$ 7,415	\$ -	\$ -	\$ -
Total Equipment	\$ -	\$ -	\$ 7,415	\$ -	\$ -	\$ -
Total: Digital Media & Learning Services	\$ 1,410,836	\$ 1,425,739	\$ 1,428,824	\$ 1,473,040	\$ 1,521,590	\$ 48,550

Early Childhood & School Readiness

Budget Accountability:

Patricia Saynuk,
Coordinator

The Early Childhood and School Readiness Programs provide academic instruction to three-, four- and five-year-old children. The program curricula are designed to provide each student with the skills and knowledge necessary to be successful in school. Both PreK 3 and 4 and kindergarten programs focus on developing school readiness for all children in academic, social, behavior, fine arts, and physical health areas.

FY23 Budget Outcomes:

- Provide developmentally appropriate instruction that promotes school readiness and achievement for all children.
- Provide professional development opportunities that increase the capacity of early childhood teachers and paraprofessionals to provide rigorous instruction.
- Provide the materials necessary to establish high quality PreK and kindergarten learning environments.
- Partner with all programs that impact young children, both within the school system and county-wide.
- Expand PreK 3 and 4 programs as needed to meet the requirements of Senate Bill 856 and COMAR.
- Provide parent education and family literacy opportunities.
- Provide funds for furniture and materials for the expansion of PreK 3 and 4 and kindergarten classrooms

Use of Funds

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

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

Contracted Services: 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	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	4.00	4.00	4.00	4.00	5.00	1.00
Total Professional Positions	5.00	5.00	5.00	5.00	6.00	1.00
Technician	-	0.33	0.33	0.33	2.33	2.00
Secretary/Clerk	0.50	-	-	-	-	-
Total Support Positions	0.50	0.33	0.33	0.33	2.33	2.00
Total Positions	5.50	5.33	5.33	5.33	8.33	3.00
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 7,199	\$ 210	\$ -	\$ 12,999	\$ 13,283	\$ 284
Substitute - Instruction	13,150	25,705	390	19,525	19,525	-
Teacher Stipends - Instruction	4,290	10,605	8,402	3,525	3,550	25
Teacher Stipends - Prof Dev	3,085	802	-	8,370	4,680	(3,690)
Total Other Salaries & Wages	\$ 27,724	\$ 37,322	\$ 8,792	\$ 44,419	\$ 41,038	\$ (3,381)
Position Salaries						
Total Professional Salaries	\$ 411,323	\$ 407,243	\$ 413,686	\$ 468,042	\$ 538,232	\$ 70,190
Total Support Salaries	\$ 27,726	\$ 20,042	\$ 22,530	\$ 24,155	\$ 126,704	\$ 102,549
Total Position Salaries	\$ 439,049	\$ 427,285	\$ 436,216	\$ 492,197	\$ 664,936	\$ 172,739
Total Salaries and Wages	\$ 466,773	\$ 464,607	\$ 445,008	\$ 536,616	\$ 705,974	\$ 169,358
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 105,709	\$ 355,940	\$ 379,206	\$ 234,650	\$ 237,054	\$ 2,404
Office Supplies	663	1,200	989	1,081	1,081	-
Safety Programs & Supplies	-	-	1,328	-	-	-
Software - Computer	-	-	-	-	1,000	1,000
Total Supplies & Materials	\$ 106,372	\$ 357,140	\$ 381,523	\$ 235,731	\$ 239,135	\$ 3,404
<u>Other Charges</u>						
Professional Development	\$ 4,098	\$ -	\$ 90	\$ 3,200	\$ 3,177	\$ (23)
Mileage - Unit I	4,178	3,172	-	4,200	4,200	-
Mileage - Unit II	104	-	-	300	300	-
Total Other Charges	\$ 8,380	\$ 3,172	\$ 90	\$ 7,700	\$ 7,677	\$ (23)
Total: Early Childhood & School Readiness	\$ 581,525	\$ 824,919	\$ 826,621	\$ 780,047	\$ 952,786	\$ 172,739

English & Language Arts - Middle School

Budget Accountability:

Autumn Baltimore,
Coordinator

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

FY23 Budget Outcomes:

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

Use of Funds

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

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

Contracted Services: None requested.

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

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

Equipment: None requested.

English & Language Arts - Middle School

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
<i>Positions:</i>						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	6.00	6.00	6.00	6.00	6.00	-
Total Professional Positions	7.00	7.00	7.00	7.00	7.00	-
Secretary/Clerk	0.33	0.33	0.33	0.33	0.33	-
Total Support Positions	0.33	0.33	0.33	0.33	0.33	-
Total Positions	7.33	7.33	7.33	7.33	7.33	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ -	\$ 15,683	\$ -	\$ 23,100	\$ 24,150	\$ 1,050
Substitute - Instruction	27,410	1,191	-	20,790	18,975	(1,815)
Teacher Stipends - Instruction	-	-	720	-	-	-
Teacher Stipends - Prof Dev	8,405	12,720	13,200	14,594	17,720	3,126
Curriculum Writing	-	7,005	8,640	-	-	-
Total Other Salaries & Wages	\$ 35,815	\$ 36,599	\$ 22,560	\$ 58,484	\$ 60,845	\$ 2,361
Position Salaries						
Total Professional Salaries	\$ 649,519	\$ 700,534	\$ 715,219	\$ 723,747	\$ 755,700	\$ 31,953
Total Support Salaries	\$ 19,480	\$ 21,038	\$ 21,550	\$ 21,655	\$ 22,684	\$ 1,029
Total Position Salaries	\$ 668,999	\$ 721,572	\$ 736,769	\$ 745,402	\$ 778,384	\$ 32,982
Total Salaries and Wages	\$ 704,814	\$ 758,171	\$ 759,329	\$ 803,886	\$ 839,229	\$ 35,343
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 59,063	\$ 14,852	\$ 21,505	\$ 83,200	\$ 80,049	\$ (3,151)
Office Supplies	1,378	785	1,025	650	750	100
Safety Programs & Supplies	-	-	1,010	-	-	-
Sensitive Items	621	60,577	-	-	-	-
Total Supplies & Materials	\$ 61,062	\$ 76,214	\$ 23,540	\$ 83,850	\$ 80,799	\$ (3,051)
<u>Other Charges</u>						
Competitions/Excursions	\$ 2,039	\$ -	\$ 801	\$ 4,475	\$ 4,475	\$ -
Professional Development	3,367	1,647	5,195	5,555	6,245	690
Mileage - Unit I	5,751	3,633	592	5,750	5,750	-
Mileage - Unit II	2,889	1,723	190	3,000	3,000	-
Total Other Charges	\$ 14,046	\$ 7,003	\$ 6,778	\$ 18,780	\$ 19,470	\$ 690
Total: English & Language Arts - Middle School	\$ 779,922	\$ 841,388	\$ 789,647	\$ 906,516	\$ 939,498	\$ 32,982

English & Language Arts - High School

Budget Accountability:

Alison Delaney,
Coordinator

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

FY23 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

English & Language Arts - High School

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
<i>Positions:</i>						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	3.00	3.00	3.00	3.00	3.00	-
Total Professional Positions	4.00	4.00	4.00	4.00	4.00	-
Secretary/Clerk	0.33	0.33	0.33	0.33	0.33	-
Total Support Positions	0.33	0.33	0.33	0.33	0.33	-
Total Positions	4.33	4.33	4.33	4.33	4.33	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 10,083	\$ 8,322	\$ -	\$ 16,830	\$ 3,105	\$ (13,725)
Substitute - Instruction	6,206	853	65	7,810	8,165	355
Teacher Stipends - Instruction	2,153	330	600	15,480	18,240	2,760
Teacher Stipends - Prof Dev	-	-	9,630	-	10,610	10,610
Curriculum Writing	-	5,535	6,915	-	-	-
Total Other Salaries & Wages	\$ 18,442	\$ 15,040	\$ 17,210	\$ 40,120	\$ 40,120	\$ -
Position Salaries						
Total Professional Salaries	\$ 382,893	\$ 410,131	\$ 418,577	\$ 430,602	\$ 467,255	\$ 36,653
Total Support Salaries	\$ 19,480	\$ 21,039	\$ 21,550	\$ 21,655	\$ 22,684	\$ 1,029
Total Position Salaries	\$ 402,373	\$ 431,170	\$ 440,127	\$ 452,257	\$ 489,939	\$ 37,682
Total Salaries and Wages	\$ 420,815	\$ 446,210	\$ 457,337	\$ 492,377	\$ 530,059	\$ 37,682
<u>Contracted Services</u>						
Contracted Serv - Instructional	\$ 1,214	\$ 3,200	\$ -	\$ 7,690	\$ 7,690	\$ -
Contracted Serv - Prof Dev	5,900	-	-	-	-	-
Maint & Serv Agreements	27,720	-	-	-	-	-
Total Contracted Services	\$ 34,834	\$ 3,200	\$ -	\$ 7,690	\$ 7,690	\$ -
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 42,019	\$ 27,686	\$ 18,054	\$ 27,740	\$ 27,740	\$ -
Print & Publication Supplies	-	-	-	5,550	5,550	-
Office Supplies	1,387	1,092	997	1,000	1,000	-
Sensitive Items	2,741	12,003	1,050	-	-	-
Total Supplies & Materials	\$ 46,147	\$ 40,781	\$ 20,101	\$ 34,290	\$ 34,290	\$ -
<u>Other Charges</u>						
Professional Development	\$ 6,960	\$ 4,106	\$ 1,076	\$ 4,800	\$ 4,800	\$ -
Subscriptions/Dues	200	290	188	721	721	-
Mileage - Unit I	7,156	4,577	-	7,000	7,000	-
Total Other Charges	\$ 14,316	\$ 8,973	\$ 1,264	\$ 12,521	\$ 12,521	\$ -
Total: English & Language Arts - High School	\$ 516,112	\$ 499,164	\$ 478,702	\$ 546,878	\$ 584,560	\$ 37,682

English Language Development

Budget Accountability:

Leanne Riordan,
Coordinator

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

FY23 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

English Language Development

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	2.00	2.00	2.00	2.00	2.00	-
Total Professional Positions	3.00	3.00	3.00	3.00	3.00	-
Technician	-	0.33	0.33	0.33	1.33	1.00
Secretary/Clerk	0.50	-	-	-	-	-
Total Support Positions	0.50	0.33	0.33	0.33	1.33	1.00
Total Positions	3.50	3.33	3.33	3.33	4.33	1.00
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ -	\$ 1,331	\$ -	\$ 5,280	\$ 1,995	\$ (3,285)
Substitute - Instruction	2,940	2,911	-	8,910	2,990	(5,920)
Teacher Stipends - Instruction	14,355	3,810	8,303	8,520	8,520	-
Teacher Stipends - Prof Dev	-	-	2,520	-	-	-
Curriculum Writing	-	2,040	3,398	-	3,280	3,280
Total Other Salaries & Wages	\$ 17,295	\$ 10,092	\$ 14,221	\$ 22,710	\$ 16,785	\$ (5,925)
Position Salaries						
Total Professional Salaries	\$ 245,909	\$ 257,048	\$ 248,024	\$ 290,172	\$ 324,193	\$ 34,021
Total Support Salaries	\$ 29,550	\$ 20,042	\$ 22,530	\$ 24,155	\$ 76,501	\$ 52,346
Total Position Salaries	\$ 275,459	\$ 277,090	\$ 270,554	\$ 314,327	\$ 400,694	\$ 86,367
Total Salaries and Wages	\$ 292,754	\$ 287,182	\$ 284,775	\$ 337,037	\$ 417,479	\$ 80,442
<u>Contracted Services</u>						
Bus Contractors - Private	\$ 5,904	\$ -	\$ -	\$ 5,850	\$ 5,850	\$ -
Contracted Serv - Prof Dev	10,000	-	-	-	4,000	4,000
Total Contracted Services	\$ 15,904	\$ -	\$ -	\$ 5,850	\$ 9,850	\$ 4,000
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 52,420	\$ 85,887	\$ 58,548	\$ 74,758	\$ 74,758	\$ -
Office Supplies	1,856	1,328	1,337	1,500	1,500	-
Testing Supplies & Materials	4,980	4,974	-	-	1,925	1,925
Safety Programs & Supplies	-	-	1,286	-	-	-
Sensitive Items	514	10,257	-	-	-	-
Total Supplies & Materials	\$ 59,770	\$ 102,446	\$ 61,171	\$ 76,258	\$ 78,183	\$ 1,925
<u>Other Charges</u>						
Professional Development	\$ 1,723	\$ -	\$ 500	\$ 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	220	400	400	-
Total Other Charges	\$ 16,921	\$ 5,219	\$ 720	\$ 18,300	\$ 18,300	\$ -
Total: English Language Development	\$ 385,349	\$ 394,847	\$ 346,666	\$ 437,445	\$ 523,812	\$ 86,367

Reading - Elementary

Budget Accountability:

Jane Gill,
Coordinator

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

FY23 Budget Outcomes:

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

Use of Funds

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

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

Contracted Services: None requested.

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

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

Equipment: None requested.

Reading - Elementary

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
<i>Positions:</i>						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	8.00	7.00	8.00	8.00	8.00	-
Total Professional Positions	9.00	8.00	9.00	9.00	9.00	-
Secretary/Clerk	0.34	0.34	0.34	0.34	0.34	-
Total Support Positions	0.34	0.34	0.34	0.34	0.34	-
Total Positions	9.34	8.34	9.34	9.34	9.34	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 23,441	\$ 6,239	\$ -	\$ 18,700	\$ 18,700	\$ -
Substitute - Instruction	233,749	141,766	-	374,000	374,000	-
Teacher Stipends - Instruction	187,159	109,499	135,605	224,000	224,000	-
Teacher Stipends - Prof Dev	83,915	113,941	136,280	99,000	492,600	393,600
Curriculum Writing	-	-	1,650	-	-	-
Total Other Salaries & Wages	\$ 528,264	\$ 371,445	\$ 273,535	\$ 715,700	\$ 1,109,300	\$ 393,600
Position Salaries						
Total Professional Salaries	\$ 760,705	\$ 708,949	\$ 806,358	\$ 843,051	\$ 893,840	\$ 50,789
Total Support Salaries	\$ 19,278	\$ 21,675	\$ 22,203	\$ 22,312	\$ 23,371	\$ 1,059
Total Position Salaries	\$ 779,983	\$ 730,624	\$ 828,561	\$ 865,363	\$ 917,211	\$ 51,848
Total Salaries and Wages	\$ 1,308,247	\$ 1,102,069	\$ 1,102,096	\$ 1,581,063	\$ 2,026,511	\$ 445,448
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 144,954	\$ 1,256,413	\$ 1,308,971	\$ 77,201	\$ 172,201	\$ 95,000
Office Supplies	2,089	835	2,894	1,900	1,900	-
Safety Programs & Supplies	-	-	500	-	-	-
Software - Computer	-	-	6,500	6,500	11,500	5,000
Sensitive Items	-	2,772	-	-	-	-
Total Supplies & Materials	\$ 147,043	\$ 1,260,020	\$ 1,318,865	\$ 85,601	\$ 185,601	\$ 100,000
<u>Other Charges</u>						
Professional Development	\$ 7,670	\$ 3,013	\$ 3,374	\$ 5,100	\$ 5,100	\$ -
Mileage - Unit I	11,986	7,040	49	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	\$ 3,423	\$ 20,100	\$ 20,100	\$ -
Total: Reading - Elementary	\$ 1,477,720	\$ 2,374,572	\$ 2,424,384	\$ 1,686,764	\$ 2,232,212	\$ 545,448

Social Studies

Budget Accountability:

Eve Case,
Coordinator

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

FY23 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

Social Studies

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	2.00	3.00	3.00	3.00	3.00	-
Total Professional Positions	3.00	4.00	4.00	4.00	4.00	-
Secretary/Clerk	-	0.50	0.50	0.50	0.50	-
Total Support Positions	-	0.50	0.50	0.50	0.50	-
Total Positions	3.00	4.50	4.50	4.50	4.50	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 9,839	\$ 12,711	\$ -	\$ 14,300	\$ 14,300	\$ -
Substitute - Instruction	6,133	1,772	-	7,460	7,460	-
Teacher Stipends - Instruction	15,082	7,350	32,566	15,660	-	(15,660)
Teacher Stipends - Prof Dev	-	9,540	5,850	-	15,660	15,660
Curriculum Writing	3,574	4,725	3,210	-	-	-
Total Other Salaries & Wages	\$ 34,628	\$ 36,098	\$ 41,626	\$ 37,420	\$ 37,420	\$ -
Position Salaries						
Total Professional Salaries	\$ 259,073	\$ 336,308	\$ 344,282	\$ 361,174	\$ 399,351	\$ 38,177
Total Support Salaries	\$ 14,567	\$ 22,541	\$ 24,512	\$ 25,956	\$ 27,888	\$ 1,932
Total Position Salaries	\$ 273,640	\$ 358,849	\$ 368,794	\$ 387,130	\$ 427,239	\$ 40,109
Total Salaries and Wages	\$ 308,268	\$ 394,947	\$ 410,420	\$ 424,550	\$ 464,659	\$ 40,109
<u>Contracted Services</u>						
Bus Contractors - Private	\$ 7,966	\$ 3,720	\$ -	\$ 9,900	\$ 9,900	\$ -
Contracted Serv - Prof Dev	3,000	-	1,950	200	200	-
Total Contracted Services	\$ 10,966	\$ 3,720	\$ 1,950	\$ 10,100	\$ 10,100	\$ -
<u>Supplies & Materials</u>						
Supplies - Community Events	\$ 1,763	\$ 1,493	\$ 1,001	\$ 1,000	\$ 1,000	\$ -
Materials of Instruction	48,265	43,262	36,869	35,450	36,950	1,500
Office Supplies	436	198	643	500	500	-
Text Books & Source Books	1,164	-	-	1,500	-	(1,500)
Sensitive Items	-	7,388	-	-	-	-
Total Supplies & Materials	\$ 51,628	\$ 52,341	\$ 38,513	\$ 38,450	\$ 38,450	\$ -
<u>Other Charges</u>						
Meetings	\$ -	\$ 40	\$ -	\$ -	\$ -	\$ -
Professional Development	5,827	7,873	3,916	7,680	7,680	-
Mileage - Unit I	1,053	884	40	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	\$ 3,956	\$ 10,480	\$ 10,480	\$ -
Total: Social Studies	\$ 379,538	\$ 460,775	\$ 454,839	\$ 483,580	\$ 523,689	\$ 40,109

World & Classical Languages

Budget Accountability:

Julie French,
Coordinator

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

FY23 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

World & Classical Languages

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
<i>Positions:</i>						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	2.00	2.00	2.00	2.00	2.00	-
Total Professional Positions	3.00	3.00	3.00	3.00	3.00	-
Secretary/Clerk	-	0.50	0.50	0.50	0.50	-
Total Support Positions	-	0.50	0.50	0.50	0.50	-
Total Positions	3.00	3.50	3.50	3.50	3.50	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 8,677	\$ 5,040	\$ -	\$ 18,233	\$ 18,975	\$ 742
Substitute - Instruction	-	2,451	-	-	-	-
Teacher Stipends - Instruction	10,789	11,065	5,393	7,960	7,960	-
Teacher Stipends - Prof Dev	4,711	2,790	2,760	8,400	8,460	60
Curriculum Writing	3,800	8,235	13,943	2,813	3,600	787
Total Other Salaries & Wages	\$ 27,977	\$ 29,581	\$ 22,096	\$ 37,406	\$ 38,995	\$ 1,589
Position Salaries						
Total Professional Salaries	\$ 319,732	\$ 338,804	\$ 339,704	\$ 344,893	\$ 381,728	\$ 36,835
Total Support Salaries	\$ 14,567	\$ 22,541	\$ 24,512	\$ 25,956	\$ 27,888	\$ 1,932
Total Position Salaries	\$ 334,299	\$ 361,345	\$ 364,216	\$ 370,849	\$ 409,616	\$ 38,767
Total Salaries and Wages	\$ 362,276	\$ 390,926	\$ 386,312	\$ 408,255	\$ 448,611	\$ 40,356
<u>Contracted Services</u>						
Contracted Serv - Prof Dev	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
Contracted Serv - Non-Instruct	-	-	2,000	1,000	1,000	-
Total Contracted Services	\$ -	\$ -	\$ 2,000	\$ 1,000	\$ 3,000	\$ 2,000
<u>Supplies & Materials</u>						
Supplies - Community Events	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 300
Materials of Instruction	9,657	18,174	14,542	22,110	19,846	(2,264)
Office Supplies	707	2,371	1,206	500	500	-
Text Books & Source Books	-	79	-	-	-	-
Sensitive Items	21,811	14,471	-	5,395	4,395	(1,000)
Total Supplies & Materials	\$ 32,175	\$ 35,095	\$ 15,748	\$ 28,005	\$ 25,041	\$ (2,964)
<u>Other Charges</u>						
Meetings	\$ 98	\$ 132	\$ -	\$ -	\$ -	\$ -
Professional Development	5,789	3,796	1,410	9,615	8,990	(625)
Subscriptions/Dues	-	1,264	34	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	\$ 1,444	\$ 13,135	\$ 12,510	\$ (625)
Total: World & Classical Languages	\$ 403,289	\$ 432,566	\$ 405,504	\$ 450,395	\$ 489,162	\$ 38,767

Curriculum Assessments

Budget Accountability:

Nicole Howard,
Manager

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

FY23 Budget Outcomes:

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

Use of Funds

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

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

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

Supplies & Materials: Materials related to assessments, 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	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
<i>Positions:</i>						
Program Manager	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	1.00	-
Total Positions	1.00	1.00	1.00	1.00	1.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ -	\$ 303	\$ -	\$ -	\$ -	\$ -
Substitute - Instruction	3,587	2,351	-	3,508	3,508	-
Teacher Stipends - Instruction	216,826	303,334	45,715	317,156	317,156	-
Teacher Stipends - Prof Dev	-	1,380	1,035	-	-	-
Total Other Salaries & Wages	\$ 220,413	\$ 307,368	\$ 46,750	\$ 320,664	\$ 320,664	\$ -
Position Salaries						
Total Professional Salaries	\$ 117,434	\$ 125,133	\$ 107,460	\$ 115,000	\$ 141,543	\$ 26,543
Total Position Salaries	\$ 117,434	\$ 125,133	\$ 107,460	\$ 115,000	\$ 141,543	\$ 26,543
Total Salaries and Wages	\$ 337,847	\$ 432,501	\$ 154,210	\$ 435,664	\$ 462,207	\$ 26,543
<u>Contracted Services</u>						
Contracted Serv - Instructional	\$ 5,720	\$ 6,807	\$ -	\$ 9,100	\$ 9,100	\$ -
Repairs to Equipment	-	-	-	2,000	-	(2,000)
Total Contracted Services	\$ 5,720	\$ 6,807	\$ -	\$ 11,100	\$ 9,100	\$ (2,000)
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 17,024	\$ 17,660	\$ 32,379	\$ 31,400	\$ 31,400	\$ -
Office Supplies	1,424	2,014	1,593	1,781	1,781	-
Total Supplies & Materials	\$ 18,448	\$ 19,674	\$ 33,972	\$ 33,181	\$ 33,181	\$ -
<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	\$ 188,182	\$ 488,335	\$ 512,878	\$ 24,543

Health, Physical Education & Dance

Budget Accountability:

Christiana Walsh,
Coordinator

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

FY23 Budget Outcomes:

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

Use of Funds

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

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

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

Supplies & Materials: Material of Instruction support for schools.

Other Charges: SHAPE Maryland (State Association) dues, SHAPE America (National Association) dues.

Equipment: None requested.

Health, Physical Education & Dance

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
<i>Positions:</i>						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	3.60	3.60	3.60	3.60	4.10	0.50
Total Professional Positions	4.60	4.60	4.60	4.60	5.10	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	5.60	4.60	5.60	5.60	6.10	0.50
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
<u>Other Salaries and Wages</u>						
Substitute - Prof Dev	\$ 14,240	\$ 7,723	\$ -	\$ 11,725	\$ 14,950	\$ 3,225
Substitute - Instruction	6,133	5,392	305	25,740	21,390	(4,350)
Teacher Stipends - Instruction	10,965	54,716	52,612	30,084	30,254	170
Teacher Stipends - Prof Dev	52,436	14,279	24,956	40,960	40,960	-
Curriculum Writing	11,321	25,545	27,078	6,616	9,221	2,605
Total Other Salaries & Wages	\$ 95,095	\$ 107,655	\$ 104,951	\$ 115,125	\$ 116,775	\$ 1,650
<u>Position Salaries</u>						
Total Professional Salaries	\$ 408,529	\$ 433,214	\$ 437,709	\$ 453,664	\$ 517,955	\$ 64,291
Total Support Salaries	\$ 43,337	\$ 45,787	\$ 49,472	\$ 54,870	\$ 58,934	\$ 4,064
Total Position Salaries	\$ 451,866	\$ 479,001	\$ 487,181	\$ 508,534	\$ 576,889	\$ 68,355
Total Salaries and Wages	\$ 546,961	\$ 586,656	\$ 592,132	\$ 623,659	\$ 693,664	\$ 70,005
<u>Contracted Services</u>						
Bus Contractors - Private	\$ 12,678	\$ 11,147	\$ -	\$ 13,000	\$ 13,000	\$ -
Contracted Serv - Instructional	36,369	19,315	27,130	43,500	44,860	1,360
Contracted Serv - Prof Dev	1,999	1,000	2,050	4,000	4,000	-
Contracted Serv - Non-Instruct	5,840	39,358	17,791	2,500	2,500	-
Repairs to Equipment	3,176	5,984	-	3,500	3,500	-
Maint & Serv Agreements	13,566	13,566	-	5,728	-	(5,728)
Total Contracted Services	\$ 73,628	\$ 90,370	\$ 46,971	\$ 72,228	\$ 67,860	\$ (4,368)
<u>Supplies & Materials</u>						
Supplies - Community Events	\$ 415	\$ -	\$ -	\$ 300	\$ 300	\$ -
Materials of Instruction	176,800	239,727	118,831	142,685	145,538	2,853
Office Supplies	950	1,102	1,896	1,090	1,090	-
Software - Computer	-	75	-	-	-	-
Sensitive Items	4,898	44,589	87,462	10,000	10,000	-
Total Supplies & Materials	\$ 183,063	\$ 285,493	\$ 208,189	\$ 154,075	\$ 156,928	\$ 2,853
<u>Other Charges</u>						
Competitions/Excursions	\$ -	\$ -	\$ -	\$ 5,600	\$ 5,600	\$ -
Professional Development	17,314	9,331	9,335	12,800	12,800	-
Subscriptions/Dues	6,116	5,269	1,420	1,544	1,409	(135)
Mileage - Unit I	5,121	3,398	795	5,100	5,100	-
Mileage - Unit II	5,084	3,790	477	5,300	5,300	-
Total Other Charges	\$ 33,635	\$ 21,788	\$ 12,027	\$ 30,344	\$ 30,209	\$ (135)
Total: Health, Physical Education & Dance	\$ 837,287	\$ 984,307	\$ 859,319	\$ 880,306	\$ 948,661	\$ 68,355

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

Music

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/- FY2023
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	1.60	1.60	1.60	1.60	2.00	0.40
Total Professional Positions	2.60	2.60	2.60	2.60	3.00	0.40
Secretary/Clerk	0.50	0.50	0.50	0.50	0.50	-
Equipment Repairperson	-	-	-	-	1.00	1.00
Total Support Positions	0.50	0.50	0.50	0.50	1.50	1.00
Total Positions	3.10	3.10	3.10	3.10	4.50	1.40
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ -	\$ 3,552	\$ -	\$ -	\$ -	\$ -
Substitute - Instruction	13,062	4,627	55	21,560	13,690	(7,870)
Teacher Stipends - Instruction	52,817	56,821	20,952	50,411	50,411	-
Teacher Stipends - Prof Dev	-	210	630	-	-	-
Curriculum Writing	-	-	2,213	-	-	-
Total Other Salaries & Wages	\$ 65,879	\$ 65,210	\$ 23,850	\$ 71,971	\$ 64,101	\$ (7,870)
Position Salaries						
Total Professional Salaries	\$ 211,284	\$ 274,954	\$ 278,850	\$ 292,386	\$ 347,863	\$ 55,477
Total Support Salaries	\$ 29,051	\$ 31,881	\$ 32,657	\$ 32,812	\$ 116,268	\$ 83,456
Total Position Salaries	\$ 240,335	\$ 306,835	\$ 311,507	\$ 325,198	\$ 464,131	\$ 138,933
Total Salaries and Wages	\$ 306,214	\$ 372,045	\$ 335,357	\$ 397,169	\$ 528,232	\$ 131,063
<u>Contracted Services</u>						
Bus Contractors - Private	\$ -	\$ 2,805	\$ -	\$ -	\$ -	\$ -
Contracted Serv - Instructional	29,353	25,610	8,691	31,275	44,475	13,200
Contracted Serv - Prof Dev	-	1,850	200	-	-	-
Contracted Serv - Non-Instruct	2,791	-	-	-	-	-
Repairs to Equipment	81,440	80,549	74,938	80,000	81,000	1,000
Student & Team Travel	136,475	78,498	9,137	151,300	151,300	-
Total Contracted Services	\$ 250,059	\$ 189,312	\$ 92,966	\$ 262,575	\$ 276,775	\$ 14,200
<u>Supplies & Materials</u>						
Supplies - Community Events	\$ 3,447	\$ 5,268	\$ 1,920	\$ 4,000	\$ 4,000	\$ -
Materials of Instruction	1,044,674	113,771	156,376	141,011	149,824	8,813
Office Supplies	850	1,000	1,078	800	800	-
Safety Programs & Supplies	-	-	120,576	-	-	-
Software - Computer	-	-	8,650	20,511	6,368	(14,143)
Sensitive Items	41,362	83,328	14,261	98,339	98,339	-
Total Supplies & Materials	\$ 1,090,333	\$ 203,367	\$ 302,861	\$ 264,661	\$ 259,331	\$ (5,330)
<u>Other Charges</u>						
Professional Development	\$ 3,939	\$ 2,765	\$ 479	\$ 6,785	\$ 6,785	\$ -
Subscriptions/Dues	589	435	290	700	700	-
Mileage - Unit I	3,055	4,493	141	3,000	3,000	-
Mileage - Unit II	3,408	-	124	3,400	3,400	-
Mileage - Unit IV	117	135	-	100	100	-
Total Other Charges	\$ 11,108	\$ 7,828	\$ 1,034	\$ 13,985	\$ 13,985	\$ -
<u>Equipment</u>						
Equipment	\$ 5,316	\$ -	\$ 5,280	\$ -	\$ -	\$ -
Total Equipment	\$ 5,316	\$ -	\$ 5,280	\$ -	\$ -	\$ -
Total: Music	\$ 1,663,030	\$ 772,552	\$ 737,498	\$ 938,390	\$ 1,078,323	\$ 139,933

Visual Arts

Budget Accountability:

Eleni Dykstra,
Coordinator

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

FY23 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

Visual Arts

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
<i>Positions:</i>						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	2.00	2.00	2.00	2.00	3.00	1.00
Total Professional Positions	3.00	3.00	3.00	3.00	4.00	1.00
Secretary/Clerk	0.50	0.50	0.50	0.50	0.50	-
Total Support Positions	0.50	0.50	0.50	0.50	0.50	-
Total Positions	3.50	3.50	3.50	3.50	4.50	1.00
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
<u>Other Salaries and Wages</u>						
Substitute - Prof Dev	\$ 8,047	\$ 4,857	\$ -	\$ 13,796	\$ 10,235	\$ (3,561)
Substitute - Instruction	1,354	1,651	35	12,210	4,945	(7,265)
Teacher Stipends - Instruction	7,827	23,519	19,531	7,100	7,100	-
Teacher Stipends - Prof Dev	29,255	33,780	28,830	27,334	88,371	61,037
Curriculum Writing	-	-	1,395	-	-	-
Total Other Salaries & Wages	\$ 46,483	\$ 63,807	\$ 49,791	\$ 60,440	\$ 110,651	\$ 50,211
<u>Position Salaries</u>						
Total Professional Salaries	\$ 279,988	\$ 305,628	\$ 307,354	\$ 319,831	\$ 406,132	\$ 86,301
Total Support Salaries	\$ 29,051	\$ 31,881	\$ 32,657	\$ 32,812	\$ 34,369	\$ 1,557
Total Position Salaries	\$ 309,039	\$ 337,509	\$ 340,011	\$ 352,643	\$ 440,501	\$ 87,858
Total Salaries and Wages	\$ 355,522	\$ 401,316	\$ 389,802	\$ 413,083	\$ 551,152	\$ 138,069
<u>Contracted Services</u>						
Bus Contractors - Private	\$ 10,114	\$ 7,135	\$ -	\$ 10,000	\$ 10,000	\$ -
Contracted Serv - Instructional	49,817	17,327	45,771	44,000	44,000	-
Contracted Serv - Prof Dev	2,775	49,982	19,936	21,936	21,936	-
Contracted Serv - Non-Instruct	2,639	-	-	1,000	1,000	-
Repairs to Equipment	18,295	14,000	19,710	14,000	15,000	1,000
Total Contracted Services	\$ 83,640	\$ 88,444	\$ 85,417	\$ 90,936	\$ 91,936	\$ 1,000
<u>Supplies & Materials</u>						
Supplies - Community Events	\$ 2,816	\$ 2,800	\$ 2,819	\$ 2,800	\$ 2,800	\$ -
Materials of Instruction	77,919	46,840	38,838	43,785	45,664	1,879
Office Supplies	1,279	1,388	2,358	500	500	-
Software - Computer	280	-	2,405	-	-	-
Sensitive Items	15,000	18,488	682,926	21,243	22,443	1,200
Total Supplies & Materials	\$ 97,294	\$ 69,516	\$ 729,346	\$ 68,328	\$ 71,407	\$ 3,079
<u>Other Charges</u>						
Meetings	\$ 2,719	\$ 1,772	\$ -	\$ 3,750	\$ -	\$ (3,750)
Professional Development	21,141	4,717	3,467	17,025	17,025	-
Subscriptions/Dues	180	344	344	340	565	225
Mileage - Unit I	1,890	1,523	88	2,050	2,050	-
Mileage - Unit II	1,159	623	-	1,100	1,100	-
Mileage - Unit IV	95	-	64	200	200	-
Total Other Charges	\$ 27,184	\$ 8,979	\$ 3,963	\$ 24,465	\$ 20,940	\$ (3,525)
Total: Visual Arts	\$ 563,640	\$ 568,255	\$ 1,208,528	\$ 596,812	\$ 735,435	\$ 138,623



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

Budget Accountability:

Bobbi Pedrick,
Director

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

FY23 Budget Outcomes:

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

Use of Funds

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	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions:						
Director	-	-	0.50	0.50	0.50	-
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Program Manager	3.30	2.80	2.80	2.80	2.80	-
Teacher	26.10	26.60	25.80	29.30	32.00	2.70
Total Professional Positions	30.40	30.40	30.10	33.60	36.30	2.70
Instructional Asst	-	1.00	1.00	1.00	1.00	-
Technician	4.00	7.00	7.00	7.00	7.00	-
Secretary/Clerk	5.00	2.00	2.00	2.50	2.50	-
Total Support Positions	9.00	10.00	10.00	10.50	10.50	-
Total Positions	39.40	40.40	40.10	44.10	46.80	2.70
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Instructional Asst - Temp	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
Substitute - Prof Dev	1,674	3,879	210	14,422	15,922	1,500
Substitute - Instruction	2,620	-	-	17,135	17,135	-
Teacher Stipends - Instruction	339,469	268,625	262,680	334,300	331,300	(3,000)
Teacher Stipends - Prof Dev	7,032	-	2,089	7,400	5,900	(1,500)
Specialist - Temporary	-	-	2,342	-	-	-
Technician Overtime	218	-	8,768	5,500	5,500	-
Secretary/Clerk - Temporary	12,333	18,269	1,918	1,750	1,750	-
Secretary/Clerk - Overtime	-	-	528	-	-	-
Total Other Salaries & Wages	\$ 363,346	\$ 290,773	\$ 278,535	\$ 381,507	\$ 378,507	\$ (3,000)
Position Salaries						
Total Professional Salaries	\$ 2,722,646	\$ 2,859,172	\$ 2,705,943	\$ 3,026,990	\$ 3,311,437	\$ 284,447
Total Support Salaries	\$ 419,391	\$ 478,962	\$ 506,713	\$ 557,847	\$ 585,234	\$ 27,387
Total Position Salaries	\$ 3,142,037	\$ 3,338,134	\$ 3,212,656	\$ 3,584,837	\$ 3,896,671	\$ 311,834
Total Salaries and Wages	\$ 3,505,383	\$ 3,628,907	\$ 3,491,191	\$ 3,966,344	\$ 4,275,178	\$ 308,834
Contracted Services						
Contracted Serv - Instructional	\$ 3,292,573	\$ 3,447,656	\$ 2,559,635	\$ 3,130,083	\$ 1,968,671	\$ (1,161,412)
Contracted Serv - Prof Dev	-	-	-	3,000	-	(3,000)
Contracted Serv - Non-Instruct	855	-	2,835	-	-	-
Repairs to Equipment	1,257	490	2,180	8,500	8,500	-
Rent - Facility	-	-	-	2,000	2,000	-
Tuition Paid Non-Public Day	27,353,777	28,271,374	30,728,902	31,378,550	32,462,162	1,083,612
Tuition Paid - Other	165,974	213,206	137,232	197,649	197,649	-
Total Contracted Services	\$ 30,814,436	\$ 31,932,726	\$ 33,430,784	\$ 34,719,782	\$ 34,638,982	\$ (80,800)
Supplies & Materials						
Materials of Instruction	\$ 290,604	\$ 244,954	\$ 377,316	\$ 223,453	\$ 225,453	\$ 2,000
Office Supplies	33,799	34,310	89,723	38,144	40,144	2,000
Testing Supplies & Materials	21,610	47,906	53,287	35,000	35,000	-
Software - Computer	158,245	166,923	143,057	123,000	123,000	-
Sensitive Items	203,747	126,107	140,588	154,546	150,946	(3,600)
Total Supplies & Materials	\$ 708,005	\$ 620,200	\$ 803,971	\$ 574,143	\$ 574,543	\$ 400

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

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
<i>Expenditures:</i>						
<u>Other Charges</u>						
Meetings	\$ -	\$ -	\$ 701	\$ 2,500	\$ 2,500	\$ -
Professional Development	12,141	7,177	1,736	30,250	31,250	1,000
Communications	19,000	-	-	-	-	-
Subscriptions/Dues	56,917	62,640	69,947	73,117	73,117	-
Mileage - Unit I	245,288	186,906	12,515	240,000	240,000	-
Mileage - Unit II	3,600	1,773	505	4,000	4,000	-
Mileage - Unit IV	61,029	28,033	2,230	60,000	60,000	-
Mileage - Unit V	16,274	6,270	239	16,000	16,000	-
Mileage - Unit VI	-	-	1,590	1,300	1,300	-
Total Other Charges	\$ 414,249	\$ 292,799	\$ 89,463	\$ 427,167	\$ 428,167	\$ 1,000
<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	\$ 37,815,409	\$ 39,701,436	\$ 39,930,870	\$ 229,434



Special Education - Specially Designed Instruction & Compliance

Budget Accountability:

Diane McGowan,
Director

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

FY23 Budget Outcomes:

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

Use of Funds

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

Special Education - Specially Designed Instruction & Compliance

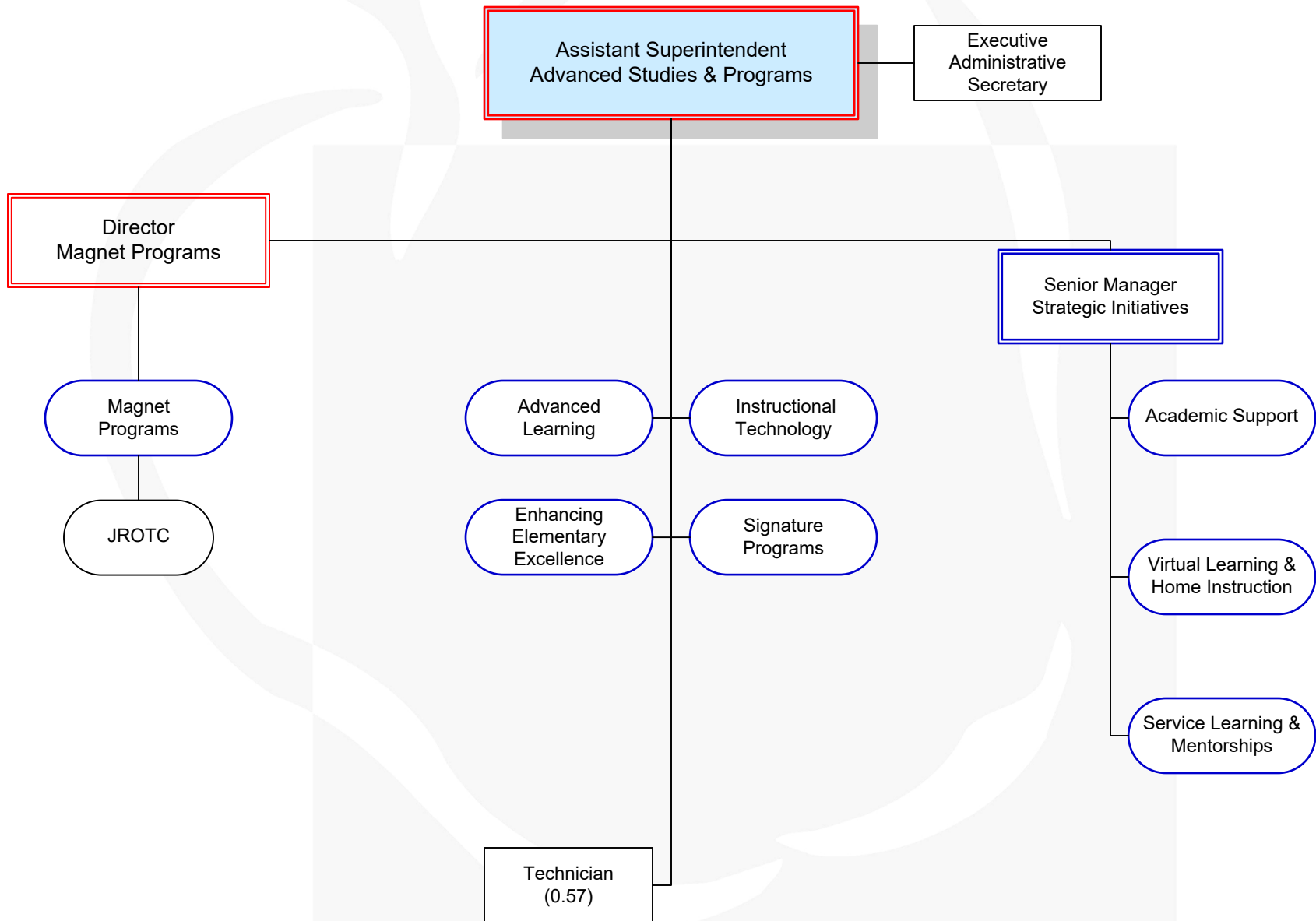
General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Positions:						
Director	1.00	1.00	1.00	1.00	1.00	-
Coordinator	2.00	2.00	2.00	2.00	2.00	-
Program Manager	3.00	3.00	3.00	3.00	3.00	-
Specialist	1.00	1.00	2.00	2.00	5.00	3.00
Teacher	26.20	27.20	28.20	28.20	42.20	14.00
Total Professional Positions	33.20	34.20	36.20	36.20	53.20	17.00
Instructional Asst	2.00	2.00	1.00	2.00	2.00	-
Technician	4.50	5.00	7.00	8.50	18.50	10.00
Secretary/Clerk	5.00	3.00	2.00	3.00	4.00	1.00
Total Support Positions	11.50	10.00	10.00	13.50	24.50	11.00
Total Positions	44.70	44.20	46.20	49.70	77.70	28.00
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ 3,628,721	\$ 4,542,728	\$ 3,311,673	\$ 4,734,120	\$ 5,145,578	\$ 411,458
Instruct Asst Stipend-Prof Dev	-	32	5,410	-	-	-
Instructional Asst - Temp	2,773	5,742	-	1,000	1,000	-
Substitute - Prof Dev	62,899	37,271	300	62,925	26,925	(36,000)
Substitute - Instruction	8,942	160	2,365	17,403	17,403	-
Teacher Stipends - Instruction	772,219	859,054	725,118	2,224,846	2,224,846	-
Teacher Stipends - Prof Dev	46,346	95,391	47,704	54,000	90,000	36,000
Specialist - Temporary	1,022	19,812	9,954	-	-	-
Curriculum Writing	15,387	28,305	24,270	15,000	15,000	-
Technician Overtime	3,510	39,830	1,305	4,500	4,500	-
Secretary/Clerk - Temporary	1,595	-	45,529	1,750	1,750	-
Secretary/Clerk - Overtime	8,113	1,347	356	1,500	1,500	-
Total Other Salaries & Wages	\$ 4,551,527	\$ 5,629,672	\$ 4,173,984	\$ 7,117,044	\$ 7,528,502	\$ 411,458
Position Salaries						
Total Professional Salaries	\$ 3,102,852	\$ 3,245,164	\$ 4,322,141	\$ 3,598,953	\$ 4,821,232	\$ 1,222,279
Total Support Salaries	\$ 512,146	\$ 494,504	\$ 990,243	\$ 589,010	\$ 1,213,578	\$ 624,568
Total Position Salaries	\$ 3,614,998	\$ 3,739,668	\$ 5,312,384	\$ 4,187,963	\$ 6,034,810	\$ 1,846,847
Total Salaries and Wages	\$ 8,166,525	\$ 9,369,340	\$ 9,486,368	\$ 11,305,007	\$ 13,563,312	\$ 2,258,305
Contracted Services						
Contracted Serv - Instructional	\$ 901,924	\$ 842,846	\$ 839,382	\$ 1,911,195	\$ 1,926,195	\$ 15,000
Contracted Serv - Prof Dev	37,500	17,440	3,450	20,000	32,000	12,000
Contracted Serv - Non-Instruct	36,130	38,453	55,947	38,800	40,800	2,000
Other Contracted Services	-	-	-	150,000	150,000	-
Legal Fees	190,145	168,073	109,127	250,295	250,295	-
Print Services-O/S Contracts	-	12,695	-	-	-	-
Repairs to Equipment	1,292	497	378	-	-	-
Maint & Serv Agreements	5,040	6,300	-	6,000	6,000	-
Rent - Facility	5,810	3,250	-	5,000	5,000	-
Tuition Paid Non-Public Day	25,000	27,902	26,389	25,000	25,000	-
Total Contracted Services	\$ 1,202,841	\$ 1,117,456	\$ 1,034,673	\$ 2,406,290	\$ 2,435,290	\$ 29,000

Special Education - Specially Designed Instruction & Compliance

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/- FY2023
Expenditures:						
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 272,940	\$ 366,643	\$ 413,485	\$ 359,632	\$ 369,132	\$ 9,500
Print & Publication Supplies	7,667	2,183	-	1,000	1,000	-
Office Supplies	43,553	35,091	50,765	22,994	22,994	-
Testing Supplies & Materials	-	7,335	92,510	-	-	-
Safety Programs & Supplies	-	-	61,237	-	-	-
Software - Computer	42,646	40,359	22,450	36,500	32,000	(4,500)
Learning Systems Software	102,612	95,342	100,596	108,000	108,000	-
Sensitive Items	10,241	11,116	121	20,381	15,381	(5,000)
Other Materials and Supplies	-	-	-	50,000	30,000	(20,000)
Total Supplies & Materials	\$ 479,659	\$ 558,069	\$ 741,164	\$ 598,507	\$ 578,507	\$ (20,000)
<u>Other Charges</u>						
Meetings	\$ 3,172	\$ 2,891	\$ 1,258	\$ 2,500	\$ 2,500	\$ -
Professional Development	39,733	21,140	9,522	44,000	44,000	-
Subscriptions/Dues	66,899	90,809	91,256	113,400	84,400	(29,000)
Mileage - Unit I	62,112	41,109	3,944	69,850	69,850	-
Mileage - Unit II	4,385	4,737	1,388	5,000	5,000	-
Mileage - Unit IV	22,148	16,943	1,546	25,000	25,000	-
Mileage - Unit V	7,232	5,004	1,116	10,500	10,500	-
Mileage - Unit VI	2,643	2,302	1,048	1,400	1,400	-
Other Charges	-	-	-	49,952	49,952	-
Total Other Charges	\$ 208,324	\$ 184,935	\$ 111,078	\$ 321,602	\$ 292,602	\$ (29,000)
Total: Special Education - Specially Designed Instruction & Compliance	\$ 10,057,349	\$ 11,229,800	\$ 11,373,283	\$ 14,631,406	\$ 16,869,711	\$ 2,238,305



Advanced Studies & Programs





Summary Advanced Studies & Programs



General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Positions:						
Professional Positions	53.60	56.60	54.60	56.60	58.60	2.00
Support Positions	4.00	5.00	6.00	6.60	6.00	(0.60)
Total Positions:	57.60	61.60	60.60	63.20	64.60	1.40
Budget by Object:						
Salaries and Wages	\$ 7,904,265	\$ 8,690,038	\$ 8,731,668	\$ 9,459,035	\$ 10,141,336	\$ 682,301
Contracted Services	754,860	653,654	479,324	898,335	1,099,905	201,570
Supplies & Materials	2,976,043	2,823,775	3,454,411	3,251,350	3,288,342	36,992
Other Charges	841,191	755,996	591,102	899,250	898,960	(290)
Equipment	164,565	16,300	243,587	30,000	30,000	-
Total by Object:	\$ 12,640,924	\$ 12,939,763	\$ 13,500,092	\$ 14,537,970	\$ 15,458,543	\$ 920,573
Area/Department:						
Asst Superintendent ASP	\$ 602,825	\$ 596,709	\$ 537,370	\$ 755,230	\$ 765,120	\$ 9,890
Advanced Learner Programs	2,063,599	2,093,910	2,323,543	2,233,318	2,357,704	124,386
Advanced Placement	371,825	351,621	242,501	359,406	370,327	10,921
Enhancing Elem Excellence	642,721	699,636	697,741	894,003	1,040,372	146,369
Instructional Technology	1,739,334	1,830,383	1,912,435	2,054,894	2,472,978	418,084
Signature Programs	507,686	464,108	442,354	553,635	556,586	2,951
Magnet Programs	167,819	339,398	320,211	373,660	395,331	21,671
International Baccalaureate	1,329,536	1,244,042	1,142,787	1,316,219	1,351,363	35,144
Performing & Visual Arts	1,796,225	1,850,039	2,243,173	2,098,102	2,107,549	9,447
STEM - Sci Tech Eng & Math	1,874,093	1,750,629	1,519,544	1,936,335	1,983,332	46,997
Strategic Initiatives	432,754	467,751	559,957	580,852	638,518	57,666
AVID	787,841	789,924	1,063,780	887,969	911,087	23,118
Co-Curricular Programs	324,666	461,613	494,696	494,347	508,276	13,929
Total:	\$ 12,640,924	\$ 12,939,763	\$ 13,500,092	\$ 14,537,970	\$ 15,458,543	\$ 920,573

Assistant Superintendent for Advanced Studies & Programs

Budget Accountability:

Mary Tillar,
Assistant Superintendent

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

FY23 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

Assistant Superintendent for Advanced Studies & Programs

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions:						
Assistant Superintendent	1.00	1.00	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	2.00	2.00	2.00	2.00	2.00	-
Technician	-	-	-	0.60	-	(0.60)
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.60	1.00	(0.60)
Total Positions	3.00	3.00	3.00	3.60	3.00	(0.60)
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ 9,036	\$ 14,696	\$ -	\$ 15,000	\$ 15,000	\$ -
Substitute - Prof Dev	-	2,161	-	-	-	-
Substitute - Instruction	9,554	100	-	4,328	4,328	-
Teacher Stipends - Instruction	80,190	20,213	36,621	91,594	111,894	20,300
Teacher Stipends - Prof Dev	-	-	1,013	10,000	10,000	-
Curriculum Writing	11,480	3,630	225	5,000	5,000	-
Secretary/Clerk - Temporary	20,221	20,447	26,169	10,800	10,800	-
Secretary/Clerk - Overtime	-	1,793	-	-	-	-
Total Other Salaries & Wages	\$ 130,481	\$ 63,040	\$ 64,028	\$ 136,722	\$ 157,022	\$ 20,300
Position Salaries						
Total Professional Salaries	\$ 230,418	\$ 270,428	\$ 300,709	\$ 317,782	\$ 345,563	\$ 27,781
Total Support Salaries	\$ 81,048	\$ 81,739	\$ 83,002	\$ 116,216	\$ 94,525	\$ (21,691)
Total Position Salaries	\$ 311,466	\$ 352,167	\$ 383,711	\$ 433,998	\$ 440,088	\$ 6,090
Total Salaries and Wages	\$ 441,947	\$ 415,207	\$ 447,739	\$ 570,720	\$ 597,110	\$ 26,390
<u>Contracted Services</u>						
Bus Contractors - Private	\$ 4,900	\$ 4,150	\$ -	\$ 5,850	\$ 5,850	\$ -
Contracted Serv - Instructional	39,513	32,138	30,725	38,800	34,720	(4,080)
Rent - Facility	500	-	-	-	-	-
Total Contracted Services	\$ 44,913	\$ 36,288	\$ 30,725	\$ 44,650	\$ 40,570	\$ (4,080)
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 60,611	\$ 91,277	\$ 34,090	\$ 85,810	\$ 78,390	\$ (7,420)
Office Supplies	3,767	5,577	4,709	4,500	4,500	-
Safety Programs & Supplies	-	-	1,172	-	-	-
Software - Computer	551	-	-	-	-	-
Sensitive Items	25,141	25,554	15,314	16,350	16,350	-
Total Supplies & Materials	\$ 90,070	\$ 122,408	\$ 55,285	\$ 106,660	\$ 99,240	\$ (7,420)
<u>Other Charges</u>						
Meetings	\$ 1,239	\$ 1,395	\$ 140	\$ 1,500	\$ 1,500	\$ -
Professional Development	11,855	8,277	2,111	13,000	8,000	(5,000)
Subscriptions/Dues	239	9,882	686	6,000	6,000	-
Mileage - Unit I	9,243	1,459	626	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	58	500	500	-
Total Other Charges	\$ 25,895	\$ 22,806	\$ 3,621	\$ 33,200	\$ 28,200	\$ (5,000)
Total: Assistant Superintendent for Advanced Studies & Programs	\$ 602,825	\$ 596,709	\$ 537,370	\$ 755,230	\$ 765,120	\$ 9,890

Advanced Learner Programs

Budget Accountability:

Mary Tillar,
Assistant Superintendent

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

The goals of ALPs are to provide:

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

FY23 Budget Outcomes:

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

Use of Funds

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

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

Contracted Services: Consultant agreement for ALPs related initiatives.

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

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

Equipment: None requested.

Advanced Learner Programs

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Positions:						
Coordinator	0.50	0.50	-	-	-	-
Teacher	20.10	20.10	20.10	20.10	20.10	-
Total Professional Positions	20.60	20.60	20.10	20.10	20.10	-
Secretary/Clerk	0.50	0.50	0.50	0.50	0.50	-
Total Support Positions	0.50	0.50	0.50	0.50	0.50	-
Total Positions	21.10	21.10	20.60	20.60	20.60	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ -	\$ 2,069	\$ -	\$ -	\$ -	\$ -
Substitute - Prof Dev	41,753	25,786	220	42,000	42,000	-
Substitute - Instruction	-	8,099	-	8,000	8,000	-
Teacher Stipends - Instruction	2,631	27,609	46,652	10,000	31,000	21,000
Teacher Stipends - Prof Dev	50,000	34,740	40,041	45,957	45,957	-
Curriculum Writing	-	3,300	8,865	10,000	10,000	-
Secretary/Clerk - Overtime	1,544	-	-	-	-	-
Total Other Salaries & Wages	\$ 95,928	\$ 101,603	\$ 95,778	\$ 115,957	\$ 136,957	\$ 21,000
Position Salaries						
Total Professional Salaries	\$ 1,630,515	\$ 1,664,773	\$ 1,615,022	\$ 1,702,639	\$ 1,825,468	\$ 122,829
Total Support Salaries	\$ 29,805	\$ 31,854	\$ 32,657	\$ 32,812	\$ 34,369	\$ 1,557
Total Position Salaries	\$ 1,660,320	\$ 1,696,627	\$ 1,647,679	\$ 1,735,451	\$ 1,859,837	\$ 124,386
Total Salaries and Wages	\$ 1,756,248	\$ 1,798,230	\$ 1,743,457	\$ 1,851,408	\$ 1,996,794	\$ 145,386
<u>Contracted Services</u>						
Contracted Serv - Instructional	\$ 177	\$ -	\$ -	\$ 500	\$ -	\$ (500)
Contracted Serv - Prof Dev	-	-	-	-	500	500
Total Contracted Services	\$ 177	\$ -	\$ -	\$ 500	\$ 500	\$ -
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 77,829	\$ 81,517	\$ 357,044	\$ 99,410	\$ 99,410	\$ -
Testing Supplies & Materials	194,401	189,955	216,066	251,500	230,500	(21,000)
Sensitive Items	8,565	478	-	-	-	-
Total Supplies & Materials	\$ 280,795	\$ 271,950	\$ 573,110	\$ 350,910	\$ 329,910	\$ (21,000)
<u>Other Charges</u>						
Meetings	\$ 334	\$ 1,319	\$ -	\$ -	\$ -	\$ -
Professional Development	9,306	9,363	3,541	12,500	12,500	-
Mileage - Unit I	16,739	13,048	3,435	18,000	18,000	-
Total Other Charges	\$ 26,379	\$ 23,730	\$ 6,976	\$ 30,500	\$ 30,500	\$ -
Total: Advanced Learner Programs	\$ 2,063,599	\$ 2,093,910	\$ 2,323,543	\$ 2,233,318	\$ 2,357,704	\$ 124,386

Advanced Placement

Budget Accountability:

Virginia Fernandez
Milosvich,
Specialist

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

FY23 Budget Outcomes:

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

Use of Funds

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

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

Contracted Services: None requested.

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

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

Equipment: None requested.

Advanced Placement

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
<i>Positions:</i>						
Coordinator	0.50	0.50	-	-	-	-
Teacher	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.50	1.50	1.00	1.00	1.00	-
Secretary/Clerk	0.50	0.50	0.50	0.50	0.50	-
Total Support Positions	0.50	0.50	0.50	0.50	0.50	-
Total Positions	2.00	2.00	1.50	1.50	1.50	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
<u>Other Salaries and Wages</u>						
Substitute - Prof Dev	\$ 19,639	\$ 410	\$ 911	\$ 21,200	\$ 11,200	\$ (10,000)
Teacher Stipends - Instruction	-	360	13,613	-	10,200	10,200
Teacher Stipends - Prof Dev	13,333	24,450	3,773	25,200	25,200	-
Total Other Salaries & Wages	\$ 32,972	\$ 25,220	\$ 18,297	\$ 46,400	\$ 46,600	\$ 200
<u>Position Salaries</u>						
Total Professional Salaries	\$ 142,870	\$ 153,244	\$ 83,698	\$ 88,859	\$ 96,978	\$ 8,119
Total Support Salaries	\$ 29,806	\$ 31,854	\$ 32,658	\$ 32,812	\$ 34,369	\$ 1,557
Total Position Salaries	\$ 172,676	\$ 185,098	\$ 116,356	\$ 121,671	\$ 131,347	\$ 9,676
Total Salaries and Wages	\$ 205,648	\$ 210,318	\$ 134,653	\$ 168,071	\$ 177,947	\$ 9,876
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 9,531	\$ 1,209	\$ 3,228	\$ 12,400	\$ 10,000	\$ (2,400)
Testing Supplies & Materials	693	3,638	193	5,000	5,000	-
Exam Fee Waivers	130,000	112,244	98,982	140,335	143,780	3,445
Sensitive Items	-	1,773	-	-	-	-
Total Supplies & Materials	\$ 140,224	\$ 118,864	\$ 102,403	\$ 157,735	\$ 158,780	\$ 1,045
<u>Other Charges</u>						
Meetings	\$ 665	\$ 613	\$ -	\$ 1,000	\$ 1,000	\$ -
Professional Development	15,984	14,506	245	22,500	22,500	-
Subscriptions/Dues	5,200	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	\$ 5,445	\$ 33,600	\$ 33,600	\$ -
Total: Advanced Placement	\$ 371,825	\$ 351,621	\$ 242,501	\$ 359,406	\$ 370,327	\$ 10,921

Enhancing Elementary Excellence

Budget Accountability:

Kris Hanks,
Specialist

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

FY23 Budget Outcomes:

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

Use of Funds

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 transdisciplinary 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	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Positions:						
Teacher	2.00	2.00	2.00	2.00	2.00	-
Total Professional Positions	2.00	2.00	2.00	2.00	2.00	-
Secretary/Clerk	0.50	-	0.50	0.50	0.50	-
Total Support Positions	0.50	-	0.50	0.50	0.50	-
Total Positions	2.50	2.00	2.50	2.50	2.50	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ 19,613	\$ 52,937	\$ 26,419	\$ 37,000	\$ 50,400	\$ 13,400
Substitute - Prof Dev	9,105	24,836	-	24,655	30,980	6,325
Substitute - Instruction	9,104	9,194	-	10,000	10,000	-
Teacher Stipends - Instruction	30,030	36,182	43,095	43,400	56,000	12,600
Teacher Stipends - Prof Dev	7,507	11,700	16,200	12,000	12,000	-
Curriculum Writing	-	8,460	52,950	23,217	50,000	26,783
Total Other Salaries & Wages	\$ 75,359	\$ 143,309	\$ 138,664	\$ 150,272	\$ 209,380	\$ 59,108
Position Salaries						
Total Professional Salaries	\$ 167,318	\$ 190,106	\$ 192,625	\$ 201,788	\$ 217,234	\$ 15,446
Total Support Salaries	\$ 20,417	\$ 9,275	\$ 25,269	\$ 26,728	\$ 28,733	\$ 2,005
Total Position Salaries	\$ 187,735	\$ 199,381	\$ 217,894	\$ 228,516	\$ 245,967	\$ 17,451
Total Salaries and Wages	\$ 263,094	\$ 342,690	\$ 356,558	\$ 378,788	\$ 455,347	\$ 76,559
<u>Contracted Services</u>						
Bus Contractors - Private	\$ 33,641	\$ 29,965	\$ -	\$ 59,600	\$ 88,400	\$ 28,800
Contracted Serv - Instructional	11,921	19,125	29,802	26,600	40,000	13,400
Total Contracted Services	\$ 45,562	\$ 49,090	\$ 29,802	\$ 86,200	\$ 128,400	\$ 42,200
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 241,391	\$ 159,794	\$ 158,348	\$ 301,065	\$ 362,882	\$ 61,817
Sensitive Items	74,134	141,308	150,695	108,000	81,193	(26,807)
Total Supplies & Materials	\$ 315,525	\$ 301,102	\$ 309,043	\$ 409,065	\$ 444,075	\$ 35,010
<u>Other Charges</u>						
Meetings	\$ 520	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Development	15,615	6,391	2,338	17,400	10,000	(7,400)
Mileage - Unit I	2,405	363	-	2,550	2,550	-
Total Other Charges	\$ 18,540	\$ 6,754	\$ 2,338	\$ 19,950	\$ 12,550	\$ (7,400)
Total: Enhancing Elementary Excellence	\$ 642,721	\$ 699,636	\$ 697,741	\$ 894,003	\$ 1,040,372	\$ 146,369

Instructional Technology

Budget Accountability:

Stephanie Kelly,
Senior Manager

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

FY23 Budget Outcomes:

- Provides professional development to administrators, teachers, and parents that include technology-related resources (for in-person or virtual learning) which are authentic, learner-centered, differentiated, engaging, and challenging.
- Provides support and guidance as Anne Arundel County Public Schools expands distance and online learning, and digital opportunities for both students and staff.
- Supports the Brightspace Champions & e-Coaches who serve as the school's contact with the OIT office.
- Maintains open communication while providing on-site support for teachers and administration as it relates to the instructional process and the school improvement plan.
- Collects and analyzes instructional data.
- Serves as the liaison among curriculum offices, schools, parents, and Institutes for Higher Education as they relate to technology standards, integration, distance online learning, and digital resources.
- Provides oversight to the county's Digital Learning Centers and virtual learning environments.
- Promotes global collaboration and communication through the use of various electronic applications.
- Promotes Technology Connections by developing curriculum lesson resources designed to be delivered in grades PreK-12.
- Develops and delivers hybrid, traditional, and online professional development courses.
- Participates in the evaluation of new technology initiatives and related devices and equipment.
- Administer and support instructional digital applications and the LMS for the district.

Use of Funds

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

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

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

Supplies & Materials: Online course materials for students, including labs and textbooks, and district-wide software applications.

Other Charges: Conference registrations and mileage reimbursements for staff.

Equipment: None requested.

Instructional Technology

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions:						
Senior Manager	1.00	1.00	1.00	1.00	1.00	-
Specialist	1.00	1.00	1.00	1.00	3.00	2.00
Teacher	5.00	5.00	5.00	6.00	6.00	-
Total Professional Positions	7.00	7.00	7.00	8.00	10.00	2.00
Technician	-	1.00	1.00	1.00	1.00	-
Total Support Positions	-	1.00	1.00	1.00	1.00	-
Total Positions	7.00	8.00	8.00	9.00	11.00	2.00
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 38,642	\$ 25,713	\$ 65	\$ 43,813	\$ 43,688	\$ (125)
Substitute - Instruction	155	-	-	1,000	-	(1,000)
Teacher Stipends - Instruction	87,985	98,314	99,177	107,440	107,440	-
Teacher Stipends - Prof Dev	63,867	106,530	82,216	63,360	64,485	1,125
Total Other Salaries & Wages	\$ 190,649	\$ 230,557	\$ 181,458	\$ 215,613	\$ 215,613	\$ -
Position Salaries						
Total Professional Salaries	\$ 598,196	\$ 638,160	\$ 645,449	\$ 763,388	\$ 1,010,878	\$ 247,490
Total Support Salaries	\$ -	\$ 12,720	\$ 42,080	\$ 44,521	\$ 47,838	\$ 3,317
Total Position Salaries	\$ 598,196	\$ 650,880	\$ 687,529	\$ 807,909	\$ 1,058,716	\$ 250,807
Total Salaries and Wages	\$ 788,845	\$ 881,437	\$ 868,987	\$ 1,023,522	\$ 1,274,329	\$ 250,807
<u>Contracted Services</u>						
Contracted Serv - Instructional	\$ 113,272	\$ 121,425	\$ 158,275	\$ 142,010	\$ 276,260	\$ 134,250
Contracted Serv - Prof Dev	-	2,000	-	-	-	-
Total Contracted Services	\$ 113,272	\$ 123,425	\$ 158,275	\$ 142,010	\$ 276,260	\$ 134,250
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 19,900	\$ 5,498	\$ 8,998	\$ 9,150	\$ 9,150	\$ -
Software - Computer	789,902	813,564	876,014	852,612	879,939	27,327
Total Supplies & Materials	\$ 809,802	\$ 819,062	\$ 885,012	\$ 861,762	\$ 889,089	\$ 27,327
<u>Other Charges</u>						
Meetings	\$ 309	\$ -	\$ -	\$ 500	\$ 500	\$ -
Professional Development	21,445	3,609	-	21,500	21,500	-
Communications	-	-	-	-	5,700	5,700
Subscriptions/Dues	-	295	-	-	-	-
Mileage - Unit I	5,067	2,286	161	5,000	5,000	-
Mileage - Unit V	594	269	-	600	600	-
Total Other Charges	\$ 27,415	\$ 6,459	\$ 161	\$ 27,600	\$ 33,300	\$ 5,700
Total: Instructional Technology	\$ 1,739,334	\$ 1,830,383	\$ 1,912,435	\$ 2,054,894	\$ 2,472,978	\$ 418,084

Signature Programs

Budget Accountability:

Lise Foran, Specialist
Michelle Weisgerber,
Specialist

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

FY23 Budget Outcomes:

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

Use of Funds

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

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

Contracted Services: Transportation for all Signature programs.

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

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

Equipment: None requested.

Signature Programs

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
<i>Positions:</i>						
Teacher	3.00	3.00	3.00	3.00	3.00	-
Total Professional Positions	3.00	3.00	3.00	3.00	3.00	-
Total Positions	3.00	3.00	3.00	3.00	3.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 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	73,875	59,500	59,500	-
Total Other Salaries & Wages	\$ 47,026	\$ 63,290	\$ 73,875	\$ 78,890	\$ 78,890	\$ -
Position Salaries						
Total Professional Salaries	\$ 301,560	\$ 309,941	\$ 314,621	\$ 318,085	\$ 321,036	\$ 2,951
Total Support Salaries	\$ -	\$ 2,668	\$ -	\$ -	\$ -	\$ -
Total Position Salaries	\$ 301,560	\$ 312,609	\$ 314,621	\$ 318,085	\$ 321,036	\$ 2,951
Total Salaries and Wages	\$ 348,586	\$ 375,899	\$ 388,496	\$ 396,975	\$ 399,926	\$ 2,951
<u>Contracted Services</u>						
Bus Contractors - Private	\$ 68,634	\$ 44,690	\$ 410	\$ 72,900	\$ 72,900	\$ -
Contracted Serv - Instructional	250	-	-	-	-	-
Total Contracted Services	\$ 68,884	\$ 44,690	\$ 410	\$ 72,900	\$ 72,900	\$ -
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 71,971	\$ 31,080	\$ 52,903	\$ 50,260	\$ 50,260	\$ -
Total Supplies & Materials	\$ 71,971	\$ 31,080	\$ 52,903	\$ 50,260	\$ 50,260	\$ -
<u>Other Charges</u>						
Competitions/Excursions	\$ -	\$ 120	\$ -	\$ 15,000	\$ 15,000	\$ -
Meetings	8	-	-	-	-	-
Professional Development	6,228	3,825	45	6,000	6,000	-
Subscriptions/Dues	-	500	500	500	500	-
Mileage - Unit I	12,009	7,994	-	12,000	12,000	-
Total Other Charges	\$ 18,245	\$ 12,439	\$ 545	\$ 33,500	\$ 33,500	\$ -
Total: Signature Programs	\$ 507,686	\$ 464,108	\$ 442,354	\$ 553,635	\$ 556,586	\$ 2,951

Magnet Programs

Budget Accountability:

Kevin Hamlin, Ph.D.,
Director

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

FY23 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: Stipend wages for JROTC teachers.

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

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

Other Charges: None requested.

Equipment: None requested.

Magnet Programs

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Positions:						
Director	-	1.00	1.00	1.00	1.00	-
Teacher	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	2.00	2.00	2.00	2.00	-
Technician	-	0.50	0.50	0.50	0.50	-
Total Support Positions	-	0.50	0.50	0.50	0.50	-
Total Positions	1.00	2.50	2.50	2.50	2.50	-
Expenditures:						
<u>Salaries and Wages</u>						
<u>Other Salaries and Wages</u>						
Teacher Stipends - Instruction	\$ 7,537	\$ 9,088	\$ -	\$ 12,000	\$ 10,000	\$ (2,000)
Total Other Salaries & Wages	\$ 7,537	\$ 9,088	\$ -	\$ 12,000	\$ 10,000	\$ (2,000)
<u>Position Salaries</u>						
Total Professional Salaries	\$ 120,327	\$ 277,730	\$ 287,159	\$ 297,684	\$ 319,183	\$ 21,499
Total Support Salaries	\$ -	\$ 22,895	\$ 27,827	\$ 29,476	\$ 31,648	\$ 2,172
Total Position Salaries	\$ 120,327	\$ 300,625	\$ 314,986	\$ 327,160	\$ 350,831	\$ 23,671
Total Salaries and Wages	\$ 127,864	\$ 309,713	\$ 314,986	\$ 339,160	\$ 360,831	\$ 21,671
<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	\$ 5,225	\$ 6,000	\$ 6,000	\$ -
Total Supplies & Materials	\$ 5,885	\$ 7,058	\$ 5,225	\$ 6,000	\$ 6,000	\$ -
<u>Other Charges</u>						
Mileage - Unit VI	\$ -	\$ 2,048	\$ -	\$ -	\$ -	\$ -
Total Other Charges	\$ -	\$ 2,048	\$ -	\$ -	\$ -	\$ -
Total: Magnet Programs	\$ 167,819	\$ 339,398	\$ 320,211	\$ 373,660	\$ 395,331	\$ 21,671

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.

FY23 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	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(-) FY2023
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	2.00	2.00	2.00	2.00	2.00	-
Total Professional Positions	3.00	3.00	3.00	3.00	3.00	-
Technician	-	0.25	0.25	0.25	0.25	-
Total Support Positions	-	0.25	0.25	0.25	0.25	-
Total Positions	3.00	3.25	3.25	3.25	3.25	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ 123,789	\$ 130,157	\$ 128,582	\$ 138,472	\$ 138,472	\$ -
Substitute - Prof Dev	18,174	14,206	35	16,260	16,260	-
Substitute - Instruction	35,692	14,306	-	36,258	36,258	-
Teacher Stipends - Instruction	114,596	60,243	49,629	75,860	75,860	-
Teacher Stipends - Prof Dev	49,115	52,830	56,100	46,440	46,440	-
Curriculum Writing	-	32,640	145,539	26,500	26,500	-
Secretary/Clerk - Temporary	-	32,794	6,624	27,000	27,000	-
Total Other Salaries & Wages	\$ 341,366	\$ 337,176	\$ 386,509	\$ 366,790	\$ 366,790	\$ -
Position Salaries						
Total Professional Salaries	\$ 320,752	\$ 291,512	\$ 288,241	\$ 301,231	\$ 335,289	\$ 34,058
Total Support Salaries	\$ 22,272	\$ 11,451	\$ 13,914	\$ 14,738	\$ 15,824	\$ 1,086
Total Position Salaries	\$ 343,024	\$ 302,963	\$ 302,155	\$ 315,969	\$ 351,113	\$ 35,144
Total Salaries and Wages	\$ 684,390	\$ 640,139	\$ 688,664	\$ 682,759	\$ 717,903	\$ 35,144
<u>Contracted Services</u>						
Bus Contractors - Private	\$ 9,635	\$ 3,811	\$ -	\$ 16,000	\$ 16,000	\$ -
Contracted Serv - Instructional	10,475	500	250	8,000	8,000	-
Total Contracted Services	\$ 20,110	\$ 4,311	\$ 250	\$ 24,000	\$ 24,000	\$ -
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 94,037	\$ 99,463	\$ 100,950	\$ 70,710	\$ 70,710	\$ -
Exam Fee Waivers	115,084	98,877	106,377	138,000	138,000	-
Text Books & Source Books	36,575	62,011	48,659	40,000	40,000	-
Sensitive Items	6,501	-	19,737	4,250	4,250	-
Total Supplies & Materials	\$ 252,197	\$ 260,351	\$ 275,723	\$ 252,960	\$ 252,960	\$ -
<u>Other Charges</u>						
Competitions/Excursions	\$ 3,100	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -
Meetings	2,393	-	-	-	-	-
Professional Development	184,042	104,290	54,395	176,000	176,000	-
Subscriptions/Dues	179,042	231,819	123,755	171,300	171,300	-
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	\$ 178,150	\$ 356,500	\$ 356,500	\$ -
Total: International Baccalaureate	\$ 1,329,536	\$ 1,244,042	\$ 1,142,787	\$ 1,316,219	\$ 1,351,363	\$ 35,144

Performing & Visual Arts

Budget Accountability:

David Kauffman,
Senior Manager

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

FY23 Budget Outcomes:

- Support student learning through a contemporary and relevant arts immersion magnet program.
- Support the goals of elevating all students through expansion of PVA program recruiting and preparation of underrepresented (feeder specific) and culturally diverse students for participation in the PVA programs.
- Support the operation of five AACPS PVA Magnet Program locations: (Grades 6-8) - Wiley H. Bates MS & Brooklyn Park MS, (Grades 9-12) Annapolis HS and Broadneck HS; along with the instructional, programmatic, presentation, and performance spaces at Studio 39.
- Ensure fidelity of PVA program elements: student engagement, teacher quality, artist-in-residence opportunities, field trips, performances, exhibits, facilities and resources, and PVA Middle and High school Extended Day requirements.
- Design, implement, and augment prime curriculum and applied lessons/mastery classes and arts collaborations within both the Traditional and Extended Day Learning environments.
- Continue to engage with community partners to enhance opportunities for teachers, students, and families within Anne Arundel County.
- Continue to build the craft of PVA educators to support their roles as industry leading facilitators of artistic learning.

Use of Funds

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

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

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

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

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

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

Performing & Visual Arts

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
<i>Positions:</i>						
Senior Manager	1.00	1.00	1.00	1.00	1.00	-
Teacher	3.00	4.00	4.00	4.00	4.00	-
Total Professional Positions	4.00	5.00	5.00	5.00	5.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	1.00	-
Total Positions	5.00	6.00	6.00	6.00	6.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 2,150	\$ 2,031	\$ -	\$ 2,055	\$ 2,055	\$ -
Substitute - Instruction	716	3,081	-	3,096	3,096	-
Teacher Stipends - Instruction	498,925	861,984	766,556	879,655	813,388	(66,267)
Teacher Stipends - Prof Dev	166,310	24,871	8,411	25,000	4,740	(20,260)
Curriculum Writing	-	4,260	10,320	15,000	20,000	5,000
Secretary/Clerk - Temporary	28,556	3,222	-	-	-	-
Secretary/Clerk - Overtime	6,631	4,213	151	6,800	6,800	-
Total Other Salaries & Wages	\$ 703,288	\$ 903,662	\$ 785,438	\$ 931,606	\$ 850,079	\$ (81,527)
Position Salaries						
Total Professional Salaries	\$ 350,052	\$ 453,568	\$ 460,707	\$ 484,600	\$ 538,303	\$ 53,703
Total Support Salaries	\$ 37,186	\$ 41,269	\$ 42,233	\$ 48,255	\$ 55,866	\$ 7,611
Total Position Salaries	\$ 387,238	\$ 494,837	\$ 502,940	\$ 532,855	\$ 594,169	\$ 61,314
Total Salaries and Wages	\$ 1,090,526	\$ 1,398,499	\$ 1,288,378	\$ 1,464,461	\$ 1,444,248	\$ (20,213)
<u>Contracted Services</u>						
Bus Contractors - Private	\$ 36,898	\$ 37,846	\$ -	\$ 61,700	\$ 61,700	\$ -
Contracted Serv - Instructional	35,681	45,804	108,488	75,800	100,800	25,000
Contracted Serv - Non-Instruct	15,216	20,466	93,365	-	8,500	8,500
Maint & Serv Agreements	6,312	8,459	4,571	7,500	2,500	(5,000)
Total Contracted Services	\$ 94,107	\$ 112,575	\$ 206,424	\$ 145,000	\$ 173,500	\$ 28,500
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 324,249	\$ 262,754	\$ 201,366	\$ 339,236	\$ 315,766	\$ (23,470)
Office Supplies	575	128	1,873	250	750	500
Safety Programs & Supplies	-	-	329	-	-	-
Software - Computer	2,380	-	11,209	10,000	35,000	25,000
Sensitive Items	82,594	23,686	288,224	62,985	62,985	-
Total Supplies & Materials	\$ 409,798	\$ 286,568	\$ 503,001	\$ 412,471	\$ 414,501	\$ 2,030
<u>Other Charges</u>						
Competitions/Excursions	\$ 19,900	\$ 21,714	\$ -	\$ 25,000	\$ 25,000	\$ -
Meetings	1,794	909	-	1,750	1,500	(250)
Professional Development	12,510	9,639	750	15,000	15,000	-
Subscriptions/Dues	132	1,303	626	1,500	1,000	(500)
Mileage - Unit I	2,777	993	143	2,800	2,800	-
Mileage - Unit IV	-	26	-	-	-	-
Mileage - Unit V	-	1,396	264	-	-	-
Employee Background	116	117	-	120	-	(120)
Total Other Charges	\$ 37,229	\$ 36,097	\$ 1,783	\$ 46,170	\$ 45,300	\$ (870)
<u>Equipment</u>						
Equipment	\$ 164,565	\$ 16,300	\$ 243,587	\$ 30,000	\$ 30,000	\$ -
Total Equipment	\$ 164,565	\$ 16,300	\$ 243,587	\$ 30,000	\$ 30,000	\$ -
Total: Performing & Visual Arts	\$ 1,796,225	\$ 1,850,039	\$ 2,243,173	\$ 2,098,102	\$ 2,107,549	\$ 9,447

STEM—Science, Technology, Engineering & Mathematics

Budget Accountability:

Kristina Gillmeister, Ph.D.,
Coordinator

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

FY23 Budget Outcomes:

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

Use of Funds

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

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

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

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

Other Charges: STEM-based conference opportunities.

Equipment: None requested.

STEM - Science, Technology, Engineering & Mathematics

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	3.50	3.50	3.50	3.50	3.50	-
Total Professional Positions	4.50	4.50	4.50	4.50	4.50	-
Secretary/Clerk	0.50	-	0.50	0.50	0.50	-
Total Support Positions	0.50	-	0.50	0.50	0.50	-
Total Positions	5.00	4.50	5.00	5.00	5.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ -	\$ 13,748	\$ -	\$ -	\$ -	\$ -
Substitute - Prof Dev	-	7,033	35	10,000	10,000	-
Substitute - Instruction	26,805	16,312	105	17,421	17,421	-
Teacher Stipends - Instruction	660,312	505,735	476,471	545,768	563,168	17,400
Teacher Stipends - Prof Dev	-	46,496	90,470	50,000	50,000	-
Specialist - Temporary	46,887	8,349	1,861	32,400	5,000	(27,400)
Curriculum Writing	-	12,703	13,680	10,000	10,000	-
Secretary/Clerk - Temporary	59,248	64,930	31,304	63,990	63,990	-
Total Other Salaries & Wages	\$ 793,252	\$ 675,306	\$ 613,926	\$ 729,579	\$ 719,579	\$ (10,000)
Position Salaries						
Total Professional Salaries	\$ 296,204	\$ 411,061	\$ 404,053	\$ 423,153	\$ 478,145	\$ 54,992
Total Support Salaries	\$ 20,417	\$ 11,943	\$ 25,269	\$ 26,728	\$ 28,733	\$ 2,005
Total Position Salaries	\$ 316,621	\$ 423,004	\$ 429,322	\$ 449,881	\$ 506,878	\$ 56,997
Total Salaries and Wages	\$ 1,109,873	\$ 1,098,310	\$ 1,043,248	\$ 1,179,460	\$ 1,226,457	\$ 46,997
<u>Contracted Services</u>						
Bus Contractors - Private	\$ 212,950	\$ 183,672	\$ 945	\$ 184,575	\$ 184,575	\$ -
Contracted Serv - Instructional	70,011	28,800	50,663	82,500	82,500	-
Contracted Serv - Non-Instruct	300	-	-	-	-	-
Public Carriers	41	-	-	-	-	-
Total Contracted Services	\$ 283,302	\$ 212,472	\$ 51,608	\$ 267,075	\$ 267,075	\$ -
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 421,495	\$ 375,277	\$ 383,352	\$ 396,725	\$ 396,725	\$ -
Safety Programs & Supplies	-	-	1,869	-	-	-
Software - Computer	8,568	-	-	10,000	10,000	-
Sensitive Items	25,553	39,025	36,134	52,475	52,475	-
Total Supplies & Materials	\$ 455,616	\$ 414,302	\$ 421,355	\$ 459,200	\$ 459,200	\$ -
<u>Other Charges</u>						
Competitions/Excursions	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -
Meetings	-	138	-	-	-	-
Professional Development	13,342	10,963	2,400	15,000	15,000	-
Subscriptions/Dues	3,000	4,250	-	3,000	3,000	-
Mileage - Unit I	7,627	10,194	875	7,600	7,600	-
Employee Background	570	-	-	-	-	-
Volunteer Background Check	763	-	58	-	-	-
Total Other Charges	\$ 25,302	\$ 25,545	\$ 3,333	\$ 30,600	\$ 30,600	\$ -
Total: STEM - Science, Technology, Engineering & Mathematics	\$ 1,874,093	\$ 1,750,629	\$ 1,519,544	\$ 1,936,335	\$ 1,983,332	\$ 46,997

Strategic Initiatives

Budget Accountability:

Sheila McEwan,
Senior Manager

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

FY23 Budget Outcomes:

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

Use of Funds

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

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

Contracted Services: None requested.

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

Other Charges: None requested.

Equipment: None requested.

Strategic Initiatives

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions:						
Senior Manager	1.00	1.00	1.00	1.00	1.00	-
Program Manager	-	-	1.00	1.00	1.00	-
Teacher	2.00	2.00	1.00	1.00	1.00	-
Total Professional Positions	3.00	3.00	3.00	3.00	3.00	-
Total Positions	3.00	3.00	3.00	3.00	3.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Teacher Stipends - Instruction	\$ 110,181	\$ 98,706	\$ 232,432	\$ 165,000	\$ 198,000	\$ 33,000
Secretary/Clerk - Temporary	14,823	15,215	23,828	20,000	20,000	-
Total Other Salaries & Wages	\$ 125,004	\$ 113,921	\$ 256,260	\$ 185,000	\$ 218,000	\$ 33,000
Position Salaries						
Total Professional Salaries	\$ 307,750	\$ 353,687	\$ 302,938	\$ 394,302	\$ 418,968	\$ 24,666
Total Position Salaries	\$ 307,750	\$ 353,687	\$ 302,938	\$ 394,302	\$ 418,968	\$ 24,666
Total Salaries and Wages	\$ 432,754	\$ 467,608	\$ 559,198	\$ 579,302	\$ 636,968	\$ 57,666
<u>Supplies & Materials</u>						
Materials of Instruction	\$ -	\$ -	\$ 759	\$ 400	\$ 400	\$ -
Sensitive Items	-	-	-	1,150	1,150	-
Total Supplies & Materials	\$ -	\$ -	\$ 759	\$ 1,550	\$ 1,550	\$ -
<u>Other Charges</u>						
Mileage - Unit V	\$ -	\$ 143	\$ -	\$ -	\$ -	\$ -
Total Other Charges	\$ -	\$ 143	\$ -	\$ -	\$ -	\$ -
Total: Strategic Initiatives	\$ 432,754	\$ 467,751	\$ 559,957	\$ 580,852	\$ 638,518	\$ 57,666

AVID—Advancement Via Individual Determination

Budget Accountability:

Dorothy Arida,
Coordinator

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

FY23 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

AVID-Advancement Via Individual Determination

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
<i>Positions:</i>						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	2.00	2.00	2.00	2.00	2.00	-
Technician	-	0.25	0.25	0.25	0.25	-
Total Support Positions	-	0.25	0.25	0.25	0.25	-
Total Positions	2.00	2.25	2.25	2.25	2.25	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 20,594	\$ 13,637	\$ 350	\$ 21,000	\$ 21,000	\$ -
Substitute - Instruction	2,288	5,955	700	5,000	5,000	-
Teacher Stipends - Instruction	105,642	134,413	131,546	128,983	128,983	-
Teacher Stipends - Prof Dev	105,643	74,880	282,190	113,592	113,592	-
Curriculum Writing	-	17,520	11,400	20,000	20,000	-
Total Other Salaries & Wages	\$ 234,167	\$ 246,405	\$ 426,186	\$ 288,575	\$ 288,575	\$ -
Position Salaries						
Total Professional Salaries	\$ 192,697	\$ 205,258	\$ 206,621	\$ 214,299	\$ 228,351	\$ 14,052
Total Support Salaries	\$ 22,272	\$ 11,451	\$ 13,914	\$ 14,738	\$ 15,824	\$ 1,086
Total Position Salaries	\$ 214,969	\$ 216,709	\$ 220,535	\$ 229,037	\$ 244,175	\$ 15,138
Total Salaries and Wages	\$ 449,136	\$ 463,114	\$ 646,721	\$ 517,612	\$ 532,750	\$ 15,138
<u>Contracted Services</u>						
Bus Contractors - Private	\$ 37,433	\$ 27,048	\$ -	\$ 40,700	\$ 41,400	\$ 700
Rent - Facility	719	662	-	1,500	1,500	-
Total Contracted Services	\$ 38,152	\$ 27,710	\$ -	\$ 42,200	\$ 42,900	\$ 700
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 49,195	\$ 48,061	\$ 37,645	\$ 45,327	\$ 45,327	\$ -
Office Supplies	1,436	500	464	500	500	-
Total Supplies & Materials	\$ 50,631	\$ 48,561	\$ 38,109	\$ 45,827	\$ 45,827	\$ -
<u>Other Charges</u>						
Meetings	\$ 1,389	\$ 16	\$ -	\$ 1,500	\$ 1,500	\$ -
Professional Development	142,954	143,851	261,545	149,350	153,600	4,250
Subscriptions/Dues	98,631	102,756	117,347	124,730	127,760	3,030
Mileage - Unit I	450	775	-	500	500	-
Mileage - Unit II	6,098	2,908	-	6,000	6,000	-
Employee Background	400	233	58	250	250	-
Total Other Charges	\$ 249,922	\$ 250,539	\$ 378,950	\$ 282,330	\$ 289,610	\$ 7,280
Total: AVID-Advancement Via Individual Determination	\$ 787,841	\$ 789,924	\$ 1,063,780	\$ 887,969	\$ 911,087	\$ 23,118

Co-Curricular Programs

Budget Accountability:

Eileen Catterton,
Specialist

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

FY23 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

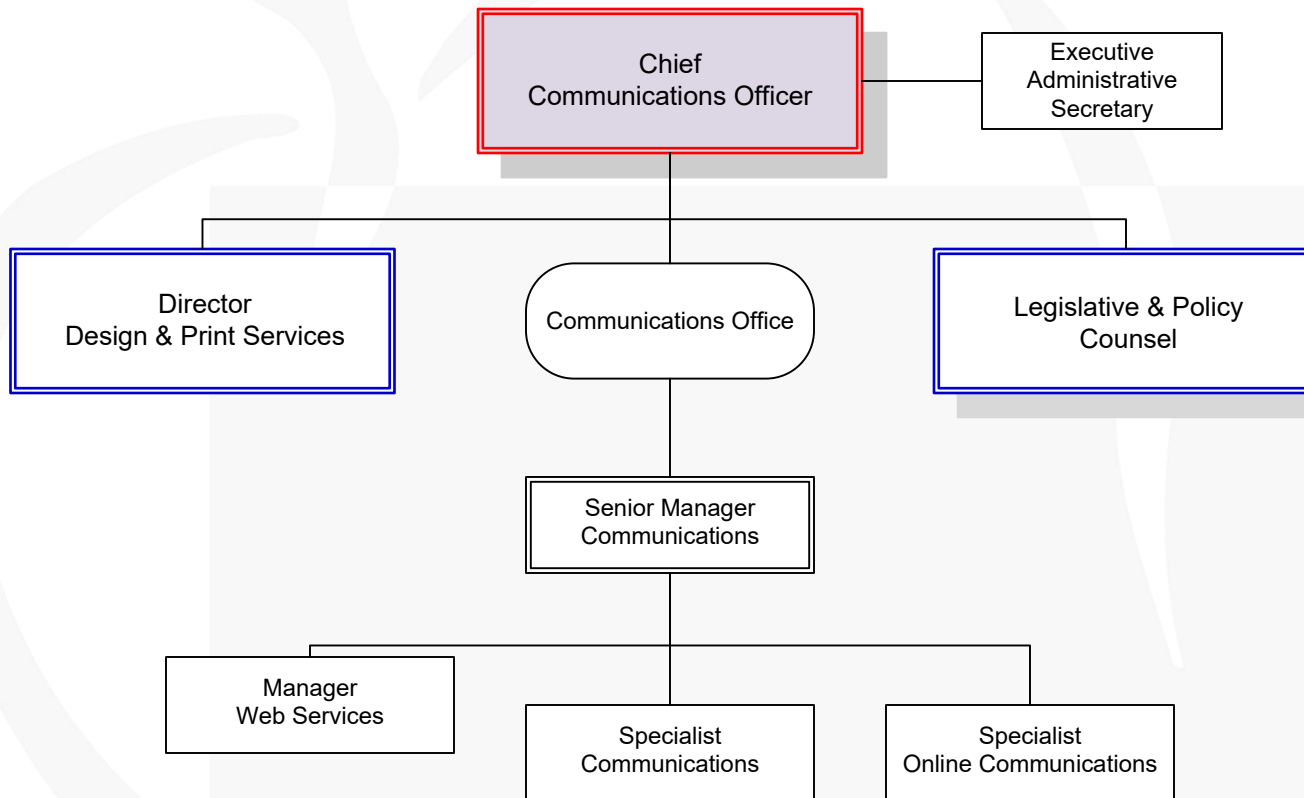
Equipment: None requested.

Co-Curricular Programs

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions:						
Teacher	-	1.00	-	1.00	1.00	-
Total Professional Positions	-	1.00	-	1.00	1.00	-
Total Positions	-	1.00	-	1.00	1.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ -	\$ 4,864	\$ -	\$ 5,000	\$ 5,000	\$ -
Substitute - Instruction	8,872	-	-	12,000	12,000	-
Teacher Stipends - Instruction	111,446	145,923	130,248	179,859	170,000	(9,859)
Teacher Stipends - Prof Dev	-	41,630	55,575	8,000	17,859	9,859
Total Other Salaries & Wages	\$ 120,318	\$ 192,417	\$ 185,823	\$ 204,859	\$ 204,859	\$ -
Position Salaries						
Total Professional Salaries	\$ 85,036	\$ 96,457	\$ 64,760	\$ 101,938	\$ 115,867	\$ 13,929
Total Position Salaries	\$ 85,036	\$ 96,457	\$ 64,760	\$ 101,938	\$ 115,867	\$ 13,929
Total Salaries and Wages	\$ 205,354	\$ 288,874	\$ 250,583	\$ 306,797	\$ 320,726	\$ 13,929
<u>Contracted Services</u>						
Bus Contractors - Private	\$ 11,561	\$ 22,514	\$ -	\$ 35,000	\$ 35,000	\$ -
Contracted Serv - Instructional	750	-	1,830	-	-	-
Contracted Serv - Prof Dev	-	-	-	10,300	10,300	-
Total Contracted Services	\$ 12,311	\$ 22,514	\$ 1,830	\$ 45,300	\$ 45,300	\$ -
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 91,328	\$ 142,469	\$ 232,483	\$ 136,100	\$ 136,100	\$ -
Office Supplies	2,201	-	-	850	850	-
Total Supplies & Materials	\$ 93,529	\$ 142,469	\$ 232,483	\$ 136,950	\$ 136,950	\$ -
<u>Other Charges</u>						
Meetings	\$ 2,064	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
Professional Development	9,679	7,756	9,800	2,500	2,500	-
Mileage - Unit I	1,729	-	-	1,800	1,800	-
Total Other Charges	\$ 13,472	\$ 7,756	\$ 9,800	\$ 5,300	\$ 5,300	\$ -
Total: Co-Curricular Programs	\$ 324,666	\$ 461,613	\$ 494,696	\$ 494,347	\$ 508,276	\$ 13,929



Chief Communications Officer





Summary Chief Communications Officer



General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Positions:						
Professional Positions	20.00	20.00	18.00	20.00	20.00	-
Support Positions	8.00	8.00	8.00	8.00	8.00	-
Total Positions:	<u>28.00</u>	<u>28.00</u>	<u>26.00</u>	<u>28.00</u>	<u>28.00</u>	<u>-</u>
Budget by Object:						
Salaries and Wages	\$ 2,451,510	\$ 2,584,599	\$ 2,522,052	\$ 2,782,081	\$ 2,936,579	\$ 154,498
Contracted Services	446,561	451,147	331,093	562,192	511,842	(50,350)
Supplies & Materials	224,010	229,455	134,690	222,300	222,200	(100)
Other Charges	15,685	13,336	8,386	24,350	24,800	450
Equipment	39,864	13,050	56,252	-	50,000	50,000
Total by Object:	<u>\$ 3,177,630</u>	<u>\$ 3,291,587</u>	<u>\$ 3,052,473</u>	<u>\$ 3,590,923</u>	<u>\$ 3,745,421</u>	<u>\$ 154,498</u>
Area/Department:						
Communications	\$ 616,446	\$ 656,088	\$ 704,478	\$ 751,034	\$ 804,292	\$ 53,258
Design & Print Services	2,369,031	2,432,473	2,157,147	2,627,352	2,726,054	98,702
Legislative & Policy	192,153	203,026	190,848	212,537	215,075	2,538
Total:	<u>\$ 3,177,630</u>	<u>\$ 3,291,587</u>	<u>\$ 3,052,473</u>	<u>\$ 3,590,923</u>	<u>\$ 3,745,421</u>	<u>\$ 154,498</u>

Communications

Budget Accountability:

Bob Mosier,
Chief Communications
Officer

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

FY23 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: None requested.

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

Supplies & Materials: General office supplies.

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

Equipment: None requested.

Communications

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(-) FY2023
<i>Positions:</i>						
Officer	1.00	1.00	1.00	1.00	1.00	-
Senior Manager	1.00	1.00	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	1.00	-
Specialist	2.00	2.00	2.00	2.00	2.00	-
Total Professional Positions	5.00	5.00	5.00	5.00	5.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	1.00	-
Total Positions	6.00	6.00	6.00	6.00	6.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 521,778	\$ 561,540	\$ 570,265	\$ 604,982	\$ 649,755	\$ 44,773
Total Support Salaries	\$ 81,668	\$ 85,058	\$ 86,381	\$ 91,637	\$ 100,122	\$ 8,485
Total Position Salaries	\$ 603,446	\$ 646,598	\$ 656,646	\$ 696,619	\$ 749,877	\$ 53,258
Total Salaries and Wages	\$ 603,446	\$ 646,598	\$ 656,646	\$ 696,619	\$ 749,877	\$ 53,258
<u>Contracted Services</u>						
Contracted Serv - Non-Instruct	\$ -	\$ 350	\$ -	\$ 350	\$ -	\$ (350)
Maint & Serv Agreements	-	371	-	-	-	-
Web Services	2,898	2,802	44,160	43,080	43,080	-
Total Contracted Services	\$ 2,898	\$ 3,523	\$ 44,160	\$ 43,430	\$ 43,080	\$ (350)
<u>Supplies & Materials</u>						
Books & Periodicals	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ (100)
Office Supplies	3,308	3,251	2,027	3,300	3,300	-
Safety Programs & Supplies	-	-	792	-	-	-
Total Supplies & Materials	\$ 3,308	\$ 3,251	\$ 2,819	\$ 3,400	\$ 3,300	\$ (100)
<u>Other Charges</u>						
Professional Development	\$ 3,656	\$ 731	\$ 485	\$ 4,050	\$ 4,650	\$ 600
Subscriptions/Dues	835	268	368	1,135	985	(150)
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	\$ 853	\$ 7,585	\$ 8,035	\$ 450
Total: Communications	\$ 616,446	\$ 656,088	\$ 704,478	\$ 751,034	\$ 804,292	\$ 53,258

Design & Print Services

Budget Accountability:

Steven Grey,
Director

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

FY23 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

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

Design & Print Services

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Positions:						
Director	1.00	1.00	1.00	1.00	1.00	-
Program Manager	2.00	2.00	2.00	2.00	2.00	-
Specialist	10.00	10.00	9.00	10.00	10.00	-
Total Professional Positions	13.00	13.00	12.00	13.00	13.00	-
Technician	1.00	1.00	1.00	1.00	1.00	-
Printer	6.00	6.00	6.00	6.00	6.00	-
Total Support Positions	7.00	7.00	7.00	7.00	7.00	-
Total Positions	20.00	20.00	19.00	20.00	20.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Specialist - Temporary	\$ -	\$ 3,047	\$ 275	\$ -	\$ -	\$ -
Printer Overtime	26,820	14,446	3,104	23,220	23,220	-
Secretary/Clerk - Temporary	22,725	61,389	13,202	49,800	49,800	-
Work Study Students	-	416	-	6,200	6,200	-
Total Other Salaries & Wages	\$ 49,545	\$ 79,298	\$ 16,581	\$ 79,220	\$ 79,220	\$ -
Position Salaries						
Total Professional Salaries	\$ 1,162,340	\$ 1,172,149	\$ 1,170,601	\$ 1,291,531	\$ 1,359,350	\$ 67,819
Total Support Salaries	\$ 450,075	\$ 486,519	\$ 490,355	\$ 506,274	\$ 537,157	\$ 30,883
Total Position Salaries	\$ 1,612,415	\$ 1,658,668	\$ 1,660,956	\$ 1,797,805	\$ 1,896,507	\$ 98,702
Total Salaries and Wages	\$ 1,661,960	\$ 1,737,966	\$ 1,677,537	\$ 1,877,025	\$ 1,975,727	\$ 98,702
<u>Contracted Services</u>						
Closed Caption/Translations	\$ 6,978	\$ 7,903	\$ 9,773	\$ 35,000	\$ 15,000	\$ (20,000)
Machine Rental - Other	17,123	10,469	12,945	12,000	12,000	-
Print Services-O/S Contracts	173,737	199,856	50,811	210,738	180,738	(30,000)
Repairs to Equipment	30,944	11,275	7,481	25,000	25,000	-
Maint & Serv Agreements	214,881	218,121	205,923	236,024	236,024	-
Total Contracted Services	\$ 443,663	\$ 447,624	\$ 286,933	\$ 518,762	\$ 468,762	\$ (50,000)
<u>Supplies & Materials</u>						
Print & Publication Supplies	\$ 188,917	\$ 188,055	\$ 115,418	\$ 191,991	\$ 191,991	\$ -
Software - Computer	1,314	576	399	1,000	1,000	-
Sensitive Items	25,005	35,052	13,938	24,109	24,109	-
Total Supplies & Materials	\$ 215,236	\$ 223,683	\$ 129,755	\$ 217,100	\$ 217,100	\$ -
<u>Other Charges</u>						
Meetings	\$ -	\$ 64	\$ -	\$ 500	\$ 500	\$ -
Professional Development	-	2,800	1,370	4,450	4,450	-
Subscriptions/Dues	8,088	6,850	5,300	8,865	8,865	-
Mileage - Unit V	220	319	-	250	250	-
Employee Background	-	117	-	400	400	-
Total Other Charges	\$ 8,308	\$ 10,150	\$ 6,670	\$ 14,465	\$ 14,465	\$ -
<u>Equipment</u>						
Equipment	\$ 7,952	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Equipment - Replacement	31,912	13,050	56,252	-	-	-
Total Equipment	\$ 39,864	\$ 13,050	\$ 56,252	\$ -	\$ 50,000	\$ 50,000
Total: Design & Print Services	\$ 2,369,031	\$ 2,432,473	\$ 2,157,147	\$ 2,627,352	\$ 2,726,054	\$ 98,702

Legislative & Policy

Budget Accountability:

Jeanette Ortiz, Esq.,
Legislative & Policy
Counsel

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

FY23 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: None requested.

Contracted Services: None requested.

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

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

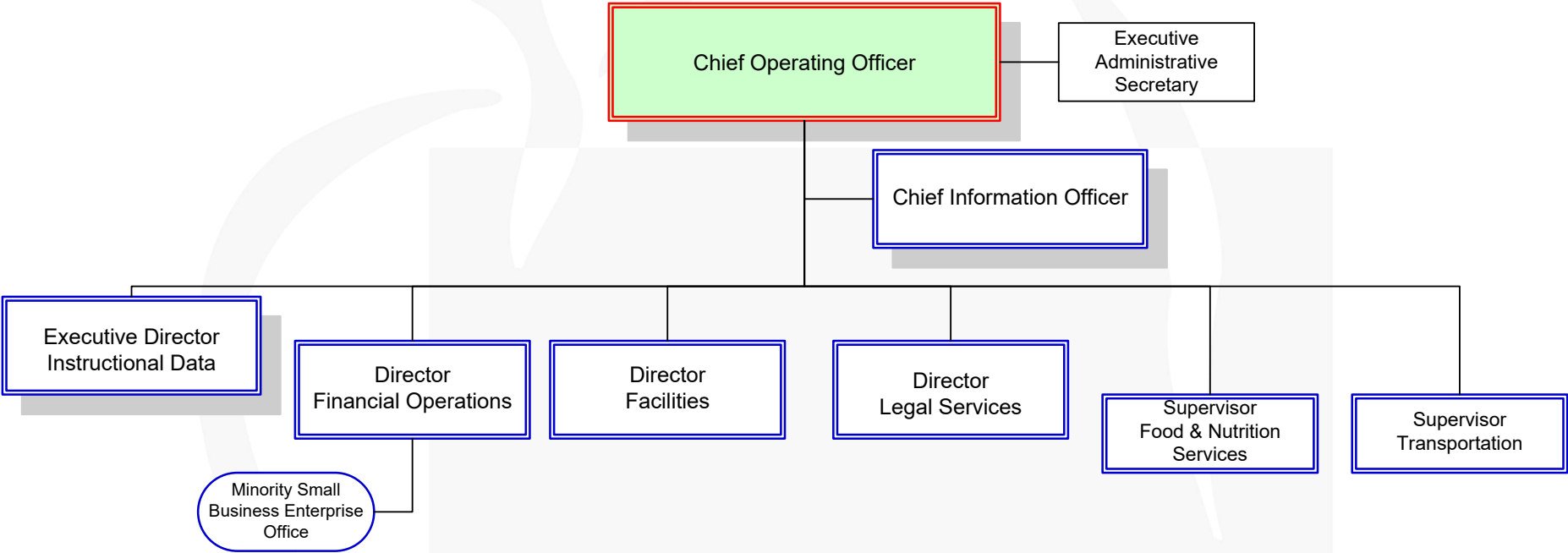
Equipment: None requested.

Legislative & Policy

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
<i>Positions:</i>						
Specialist	1.00	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	1.00	2.00	2.00	-
Total Positions	2.00	2.00	1.00	2.00	2.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 186,104	\$ 200,035	\$ 187,869	\$ 208,437	\$ 210,975	\$ 2,538
Total Position Salaries	\$ 186,104	\$ 200,035	\$ 187,869	\$ 208,437	\$ 210,975	\$ 2,538
Total Salaries and Wages	\$ 186,104	\$ 200,035	\$ 187,869	\$ 208,437	\$ 210,975	\$ 2,538
<u>Supplies & Materials</u>						
Office Supplies	\$ 5,466	\$ 2,521	\$ 2,116	\$ 1,800	\$ 1,800	\$ -
Total Supplies & Materials	\$ 5,466	\$ 2,521	\$ 2,116	\$ 1,800	\$ 1,800	\$ -
<u>Other Charges</u>						
Professional Development	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,100	\$ -
Subscriptions/Dues	398	470	863	1,000	1,000	-
Mileage - Unit VI	185	-	-	200	200	-
Total Other Charges	\$ 583	\$ 470	\$ 863	\$ 2,300	\$ 2,300	\$ -
Total: Legislative & Policy	\$ 192,153	\$ 203,026	\$ 190,848	\$ 212,537	\$ 215,075	\$ 2,538



Chief Operating Officer





Summary Chief Operating Officer



General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Positions:						
Professional Positions	142.00	142.00	147.00	150.00	153.00	3.00
Support Positions	1,018.30	1,002.10	1,008.30	1,058.50	1,073.50	15.00
Total Positions:	1,160.30	1,144.10	1,155.30	1,208.50	1,226.50	18.00
Budget by Object:						
Salaries and Wages	\$ 55,301,631	\$ 60,284,508	\$ 57,300,943	\$ 63,625,460	\$ 68,257,006	\$ 4,631,546
Contracted Services	58,160,821	57,024,068	52,039,390	64,425,883	74,317,441	9,891,558
Supplies & Materials	16,578,488	21,452,117	20,947,014	19,514,359	20,955,001	1,440,642
Other Charges	21,291,909	17,353,394	15,670,938	24,829,250	24,737,668	(91,582)
Equipment	2,300,799	2,470,045	1,490,467	322,000	476,200	154,200
Total by Object:	\$ 153,633,648	\$ 158,584,132	\$ 147,448,752	\$ 172,716,952	\$ 188,743,316	\$ 16,026,364
Area/Department:						
Chief Operating Officer	\$ 375,162	\$ 363,984	\$ 348,529	\$ 393,359	\$ 419,858	\$ 26,499
Instructional Data	4,942,392	4,928,225	4,719,003	5,460,065	5,791,641	331,576
Financial Operations	213,239	222,369	226,238	234,307	248,946	14,639
Budget	(1,363,438)	(1,305,983)	(1,511,854)	(741,250)	(506,298)	234,952
Finance	2,883,226	2,899,158	3,020,347	3,273,137	3,330,871	57,734
MSBE	151,667	150,237	165,616	175,408	190,595	15,187
Purchasing	1,152,637	1,199,036	1,198,914	1,287,133	1,389,928	102,795
Single Textbook Adoption	7,103,863	8,745,612	10,829,933	9,205,912	9,198,896	(7,016)
Legal Services	432,332	493,876	475,494	510,762	542,784	32,022
Transportation	54,271,279	52,806,756	44,375,338	63,135,555	70,881,911	7,746,356
Facilities	963,685	1,041,456	1,016,647	1,153,737	1,333,767	180,030
Planning, Design & Constr	2,667,774	3,977,377	3,857,562	2,920,713	3,946,852	1,026,139
Maintenance	22,157,088	21,713,832	24,229,332	21,077,864	24,319,983	3,242,119
Operations	54,891,584	57,131,881	51,000,460	61,268,148	64,186,308	2,918,160
Logistics Support	2,791,158	4,216,316	3,497,193	3,362,102	3,467,274	105,172
Total:	\$ 153,633,648	\$ 158,584,132	\$ 147,448,752	\$ 172,716,952	\$ 188,743,316	\$ 16,026,364

Chief Operating Officer

Budget Accountability:

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

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

FY23 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: None requested.

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

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

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

Equipment: None requested.

Chief Operating Officer

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(-) FY2023
<i>Positions:</i>						
Chief Officer	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	1.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	1.00	-
Total Positions	2.00	2.00	2.00	2.00	2.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Secretary/Clerk - Temporary	\$ 4,269	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ 4,269	\$ -	\$ -	\$ -	\$ -	\$ -
Position Salaries						
Total Professional Salaries	\$ 184,654	\$ 202,457	\$ 205,603	\$ 217,265	\$ 237,258	\$ 19,993
Total Support Salaries	\$ 69,216	\$ 85,017	\$ 86,331	\$ 91,234	\$ 99,640	\$ 8,406
Total Position Salaries	\$ 253,870	\$ 287,474	\$ 291,934	\$ 308,499	\$ 336,898	\$ 28,399
Total Salaries and Wages	\$ 258,139	\$ 287,474	\$ 291,934	\$ 308,499	\$ 336,898	\$ 28,399
<u>Contracted Services</u>						
Contracted Serv - Non-Instruct	\$ 625	\$ -	\$ -	\$ 700	\$ 600	\$ (100)
Maint & Serv Agreements	43,170	45,490	42,226	44,260	44,260	-
Total Contracted Services	\$ 43,795	\$ 45,490	\$ 42,226	\$ 44,960	\$ 44,860	\$ (100)
<u>Supplies & Materials</u>						
Supplies - Paper	\$ 29,342	\$ 26,898	\$ 11,721	\$ 35,500	\$ 34,000	\$ (1,500)
Office Supplies	40,176	812	2,067	2,100	2,000	(100)
Sensitive Items	1,851	-	-	-	-	-
Total Supplies & Materials	\$ 71,369	\$ 27,710	\$ 13,788	\$ 37,600	\$ 36,000	\$ (1,600)
<u>Other Charges</u>						
Professional Development	\$ 660	\$ 2,900	\$ 366	\$ 800	\$ 800	\$ -
Subscriptions/Dues	1,199	410	215	1,500	1,300	(200)
Total Other Charges	\$ 1,859	\$ 3,310	\$ 581	\$ 2,300	\$ 2,100	\$ (200)
Total: Chief Operating Officer	\$ 375,162	\$ 363,984	\$ 348,529	\$ 393,359	\$ 419,858	\$ 26,499

Instructional Data

Budget Accountability:

Jason Dykstra,
Executive Director

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

FY23 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

Instructional Data

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions:						
Executive Director	1.00	1.00	1.00	1.00	1.00	-
Administrator	3.00	3.00	3.00	3.00	3.00	-
Senior Manager	3.00	3.00	3.00	3.00	3.00	-
Program Manager	4.00	3.00	3.00	4.00	4.00	-
Specialist	8.00	8.00	7.00	8.00	9.00	1.00
Teacher	3.00	3.00	3.00	3.00	3.00	-
Support Specialist	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	23.00	22.00	21.00	23.00	24.00	1.00
Technician	1.00	4.00	4.00	4.00	4.00	-
Secretary/Clerk	4.00	1.00	1.00	1.00	1.00	-
Total Support Positions	5.00	5.00	5.00	5.00	5.00	-
Total Positions	28.00	27.00	26.00	28.00	29.00	1.00
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 19,943	\$ 4,082	\$ -	\$ 20,000	\$ 20,000	\$ -
Substitute - Instruction	69,841	12,019	20,921	75,000	75,000	-
Teacher Stipends - Prof Dev	123,304	105,224	45,757	170,000	160,000	(10,000)
Secretary/Clerk - Overtime	1,008	5,108	-	3,000	-	(3,000)
Total Other Salaries & Wages	\$ 214,096	\$ 126,433	\$ 66,678	\$ 268,000	\$ 255,000	\$ (13,000)
Position Salaries						
Total Professional Salaries	\$ 2,340,119	\$ 2,475,049	\$ 2,493,021	\$ 2,702,936	\$ 2,997,431	\$ 294,495
Total Support Salaries	\$ 269,068	\$ 324,678	\$ 346,848	\$ 358,779	\$ 368,240	\$ 9,461
Total Position Salaries	\$ 2,609,187	\$ 2,799,727	\$ 2,839,869	\$ 3,061,715	\$ 3,365,671	\$ 303,956
Total Salaries and Wages	\$ 2,823,283	\$ 2,926,160	\$ 2,906,547	\$ 3,329,715	\$ 3,620,671	\$ 290,956
Contracted Services						
Contracted Serv - Non-Instruct	\$ 393,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -
Special Training	25,681	18,125	-	33,000	31,000	(2,000)
Total Contracted Services	\$ 418,681	\$ 143,125	\$ 125,000	\$ 158,000	\$ 156,000	\$ (2,000)
Supplies & Materials						
Graduation Supplies	\$ 7,943	\$ 8,763	\$ 12,072	\$ 9,500	\$ 12,500	\$ 3,000
Office Supplies	22,560	16,965	14,483	23,500	23,000	(500)
Testing Supplies & Materials	358,236	328,362	292,527	386,500	391,500	5,000
Software - Computer	1,249,971	1,464,448	1,366,859	1,490,000	1,531,620	41,620
Sensitive Items	33,239	26,941	-	34,000	26,500	(7,500)
Total Supplies & Materials	\$ 1,671,949	\$ 1,845,479	\$ 1,685,941	\$ 1,943,500	\$ 1,985,120	\$ 41,620
Other Charges						
Professional Development	\$ 21,859	\$ 9,443	\$ 891	\$ 19,000	\$ 20,000	\$ 1,000
Subscriptions/Dues	618	686	529	1,000	1,000	-
Mileage - Unit I	291	254	34	300	300	-
Mileage - Unit II	84	306	-	350	350	-
Mileage - Unit IV	-	53	-	100	100	-
Mileage - Unit V	5,189	2,226	-	7,100	7,100	-
Mileage - Unit VI	438	493	61	1,000	1,000	-
Total Other Charges	\$ 28,479	\$ 13,461	\$ 1,515	\$ 28,850	\$ 29,850	\$ 1,000
Total: Instructional Data	\$ 4,942,392	\$ 4,928,225	\$ 4,719,003	\$ 5,460,065	\$ 5,791,641	\$ 331,576

Financial Operations

Budget Accountability:

Matthew Stanski,
Director

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

FY23 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: None requested.

Contracted Services: None requested.

Supplies & Materials: Office supplies for Director and staff.

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

Equipment: None requested.

Financial Operations

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
<i>Positions:</i>						
Director	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	1.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	1.00	-
Total Positions	2.00	2.00	2.00	2.00	2.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 152,939	\$ 161,384	\$ 163,875	\$ 168,838	\$ 178,348	\$ 9,510
Total Support Salaries	\$ 51,609	\$ 55,509	\$ 56,369	\$ 58,649	\$ 63,778	\$ 5,129
Total Position Salaries	\$ 204,548	\$ 216,893	\$ 220,244	\$ 227,487	\$ 242,126	\$ 14,639
Total Salaries and Wages	\$ 204,548	\$ 216,893	\$ 220,244	\$ 227,487	\$ 242,126	\$ 14,639
<u>Supplies & Materials</u>						
Office Supplies	\$ 508	\$ 156	\$ 537	\$ 1,000	\$ 1,000	\$ -
Safety Programs & Supplies	-	-	137	-	-	-
Total Supplies & Materials	\$ 508	\$ 156	\$ 674	\$ 1,000	\$ 1,000	\$ -
<u>Other Charges</u>						
Professional Development	\$ 363	\$ -	\$ -	\$ 500	\$ 500	\$ -
Subscriptions/Dues	7,820	5,320	5,320	5,320	5,320	-
Total Other Charges	\$ 8,183	\$ 5,320	\$ 5,320	\$ 5,820	\$ 5,820	\$ -
Total: Financial Operations	\$ 213,239	\$ 222,369	\$ 226,238	\$ 234,307	\$ 248,946	\$ 14,639

Budget

Budget Accountability:

Melissa Comella,
Senior Manager

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

FY23 Budget Outcomes:

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

Use of Funds

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	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
<i>Positions:</i>						
Senior Manager	-	-	-	1.00	1.00	-
Analyst - Budget	4.00	4.00	4.00	4.00	4.00	-
Support Specialist	-	-	-	-	1.00	1.00
Total Professional Positions	4.00	4.00	4.00	5.00	6.00	1.00
Total Positions	4.00	4.00	4.00	5.00	6.00	1.00
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Salary Reserve	\$ -	\$ -	\$ -	\$ 50,027	\$ 50,027	\$ -
Total Other Salaries & Wages	\$ -	\$ -	\$ -	\$ 50,027	\$ 50,027	\$ -
Position Salaries						
Total Professional Salaries	\$ 373,724	\$ 394,570	\$ 401,136	\$ 419,253	\$ 654,205	\$ 234,952
Total Position Salaries	\$ 373,724	\$ 394,570	\$ 401,136	\$ 419,253	\$ 654,205	\$ 234,952
Total Salaries and Wages	\$ 373,724	\$ 394,570	\$ 401,136	\$ 469,280	\$ 704,232	\$ 234,952
<u>Supplies & Materials</u>						
Office Supplies	\$ 1,169	\$ 1,027	\$ 1,616	\$ 2,100	\$ 2,100	\$ -
Software - Computer	-	-	324	-	-	-
Total Supplies & Materials	\$ 1,169	\$ 1,027	\$ 1,940	\$ 2,100	\$ 2,100	\$ -
<u>Other Charges</u>						
Professional Development	\$ 872	\$ -	\$ 170	\$ 1,000	\$ 1,000	\$ -
Mileage - Unit V	430	164	113	450	450	-
Administrative Cost	(1,739,633)	(1,701,744)	(1,915,213)	(1,214,080)	(1,214,080)	-
Total Other Charges	\$ (1,738,331)	\$ (1,701,580)	\$ (1,914,930)	\$ (1,212,630)	\$ (1,212,630)	\$ -
Total: Budget	\$ (1,363,438)	\$ (1,305,983)	\$ (1,511,854)	\$ (741,250)	\$ (506,298)	\$ 234,952

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.

FY23 Budget Outcomes:

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

Use of Funds

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	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(-) FY2023
Positions:						
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Accountant/Auditor	8.00	8.00	10.00	9.00	10.00	1.00
Risk Manager Specialist	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	10.00	10.00	12.00	11.00	12.00	1.00
Technician	11.00	11.00	10.00	12.00	11.00	(1.00)
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	12.00	12.00	11.00	13.00	12.00	(1.00)
Total Positions	22.00	22.00	23.00	24.00	24.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Secretary/Clerk - Overtime	\$ -	\$ 785	\$ -	\$ 500	\$ 1,000	\$ 500
Total Other Salaries & Wages	\$ -	\$ 785	\$ -	\$ 500	\$ 1,000	\$ 500
Position Salaries						
Total Professional Salaries	\$ 1,084,783	\$ 1,095,498	\$ 1,226,146	\$ 1,272,552	\$ 1,414,039	\$ 141,487
Total Support Salaries	\$ 753,234	\$ 815,573	\$ 820,293	\$ 897,740	\$ 853,987	\$ (43,753)
Total Position Salaries	\$ 1,838,017	\$ 1,911,071	\$ 2,046,439	\$ 2,170,292	\$ 2,268,026	\$ 97,734
Total Salaries and Wages	\$ 1,838,017	\$ 1,911,856	\$ 2,046,439	\$ 2,170,792	\$ 2,269,026	\$ 98,234
<u>Contracted Services</u>						
Audit Fees	\$ 106,696	\$ 108,689	\$ 108,891	\$ 117,945	\$ 116,945	\$ (1,000)
Total Contracted Services	\$ 106,696	\$ 108,689	\$ 108,891	\$ 117,945	\$ 116,945	\$ (1,000)
<u>Supplies & Materials</u>						
Office Supplies	\$ 4,422	\$ 17,990	\$ 5,707	\$ 5,500	\$ 5,500	\$ -
Safety Programs & Supplies	31,911	-	-	-	-	-
Software - Computer	-	-	418	-	-	-
HR/Financial Management Syst	613,411	597,154	613,446	638,250	638,250	-
Total Supplies & Materials	\$ 649,744	\$ 615,144	\$ 619,571	\$ 643,750	\$ 643,750	\$ -
<u>Other Charges</u>						
Professional Development	\$ 9,506	\$ 10,364	\$ 521	\$ 17,500	\$ 17,500	\$ -
Subscriptions/Dues	6,338	885	1,535	1,300	1,800	500
Training Program	14,273	-	-	-	-	-
Mileage - Unit IV	761	380	116	850	850	-
Mileage - Unit V	246	98	-	400	400	-
Mileage - Unit VI	28	47	-	100	100	-
Insurance - Athletic	27,976	26,311	28,459	30,000	30,000	-
Bank Charges	154,124	136,435	123,160	160,000	140,000	(20,000)
Insurance - General	75,517	88,949	91,655	130,500	110,500	(20,000)
Total Other Charges	\$ 288,769	\$ 263,469	\$ 245,446	\$ 340,650	\$ 301,150	\$ (39,500)
Total: Finance	\$ 2,883,226	\$ 2,899,158	\$ 3,020,347	\$ 3,273,137	\$ 3,330,871	\$ 57,734

Minority & Small Business Enterprise

Budget Accountability:

Esther A. Leslie Avery,
Financial Compliance
Specialist

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

FY23 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: None requested.

Contracted Services: None requested.

Supplies & Materials: Office supplies for staff.

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

Equipment: None requested.

Minority & Small Business Enterprise

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
<i>Positions:</i>						
Specialist	1.00	1.00	1.00	1.00	1.00	-
Support Specialist	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	2.00	2.00	2.00	2.00	2.00	-
Total Positions	2.00	2.00	2.00	2.00	2.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Specialist - Temporary	\$ 328	\$ 5,309	\$ -	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ 328	\$ 5,309	\$ -	\$ -	\$ -	\$ -
Position Salaries						
Total Professional Salaries	\$ 149,199	\$ 143,825	\$ 164,418	\$ 173,158	\$ 188,345	\$ 15,187
Total Position Salaries	\$ 149,199	\$ 143,825	\$ 164,418	\$ 173,158	\$ 188,345	\$ 15,187
Total Salaries and Wages	\$ 149,527	\$ 149,134	\$ 164,418	\$ 173,158	\$ 188,345	\$ 15,187
<u>Supplies & Materials</u>						
Office Supplies	\$ 1,094	\$ 283	\$ 605	\$ 1,000	\$ 1,000	\$ -
Total Supplies & Materials	\$ 1,094	\$ 283	\$ 605	\$ 1,000	\$ 1,000	\$ -
<u>Other Charges</u>						
Professional Development	\$ 307	\$ 530	\$ 390	\$ 550	\$ 550	\$ -
Mileage - Unit V	739	290	203	700	700	-
Total Other Charges	\$ 1,046	\$ 820	\$ 593	\$ 1,250	\$ 1,250	\$ -
Total: Minority & Small Business Enterprise	\$ 151,667	\$ 150,237	\$ 165,616	\$ 175,408	\$ 190,595	\$ 15,187

Purchasing

Budget Accountability:

Mary Jo Childs,
Supervisor

The Purchasing Office administers over 900 active contracts with an annual spend of almost \$380 million. The Office's Procurement Card unit monitors approximately 40,000 annual transactions totaling over \$7 million. All operations and services are provided with full regard for the driving values of the Strategic Plan, including sound stewardship of school system resources. 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.

FY23 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: None requested.

Contracted Services: Costs to process and post spend data on the Spotlight on Spend.

Supplies & Materials: Office supplies and materials for staff.

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

Equipment: None requested.

Purchasing

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
<i>Positions:</i>						
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Buyer	9.00	9.00	9.00	9.00	9.00	-
Total Professional Positions	10.00	10.00	10.00	10.00	10.00	-
Technician	-	4.00	4.00	4.00	4.00	-
Secretary/Clerk	4.00	-	-	-	-	-
Total Support Positions	4.00	4.00	4.00	4.00	4.00	-
Total Positions	14.00	14.00	14.00	14.00	14.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 876,475	\$ 910,814	\$ 887,839	\$ 955,212	\$ 1,036,897	\$ 81,685
Total Support Salaries	\$ 226,908	\$ 254,970	\$ 280,012	\$ 298,036	\$ 319,146	\$ 21,110
Total Position Salaries	\$ 1,103,383	\$ 1,165,784	\$ 1,167,851	\$ 1,253,248	\$ 1,356,043	\$ 102,795
Total Salaries and Wages	\$ 1,103,383	\$ 1,165,784	\$ 1,167,851	\$ 1,253,248	\$ 1,356,043	\$ 102,795
<u>Contracted Services</u>						
Contracted Serv - Non-Instruct	\$ 14,790	\$ 14,790	\$ 14,790	\$ 15,000	\$ 15,000	\$ -
Total Contracted Services	\$ 14,790	\$ 14,790	\$ 14,790	\$ 15,000	\$ 15,000	\$ -
<u>Supplies & Materials</u>						
Office Supplies	\$ 3,589	\$ 8,709	\$ 5,125	\$ 3,500	\$ 4,000	\$ 500
Total Supplies & Materials	\$ 3,589	\$ 8,709	\$ 5,125	\$ 3,500	\$ 4,000	\$ 500
<u>Other Charges</u>						
Professional Development	\$ 8,391	\$ 3,481	\$ 6,595	\$ 8,585	\$ 8,085	\$ (500)
Subscriptions/Dues	21,005	4,859	4,553	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	\$ 11,148	\$ 15,385	\$ 14,885	\$ (500)
Total: Purchasing	\$ 1,152,637	\$ 1,199,036	\$ 1,198,914	\$ 1,287,133	\$ 1,389,928	\$ 102,795

Single Textbook Adoption

Budget Accountability:

Jason Brutvan,
Manager

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

FY23 Budget Outcomes:

- Support curriculum and instruction with new instructional material adoptions needed to keep pace with changes in national and state standards, assessments, digital technology and changes in AACPS curriculum.
- Ensure the evaluations for the selection of instructional materials under the STA program are fair and unbiased.
- Ensure schools are provided instructional materials in a timely and accurate manner.
- Continue implementation of new Inventory Management System to better track materials requests and to reduce unnecessary spending.
- Support integration of adopted instructional materials with digital learning platforms.

Use of Funds

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

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

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

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

Other Charges: Employee background checks for temporary help, professional development and mileage reimbursements.

Equipment: None requested.

Single Textbook Adoption

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
<i>Positions:</i>						
Program Manager	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	1.00	-
Technician	1.00	1.00	1.00	1.00	2.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00	2.00	1.00
Total Positions	2.00	2.00	2.00	2.00	3.00	1.00
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ -	\$ 1,480	\$ -	\$ -	\$ -	\$ -
Substitute - Instruction	12,372	430	-	10,060	10,060	-
Teacher Stipends - Instruction	27,620	29,651	8,121	50,000	50,000	-
Secretary/Clerk - Temporary	32,460	28,337	47,808	35,060	35,060	-
Secretary/Clerk - Overtime	1,695	-	-	500	500	-
Total Other Salaries & Wages	\$ 74,147	\$ 59,898	\$ 55,929	\$ 95,620	\$ 95,620	\$ -
Position Salaries						
Total Professional Salaries	\$ 87,994	\$ 67,278	\$ 91,545	\$ 93,942	\$ 99,975	\$ 6,033
Total Support Salaries	\$ 46,603	\$ 57,490	\$ 50,579	\$ 60,000	\$ 115,251	\$ 55,251
Total Position Salaries	\$ 134,597	\$ 124,768	\$ 142,124	\$ 153,942	\$ 215,226	\$ 61,284
Total Salaries and Wages	\$ 208,744	\$ 184,666	\$ 198,053	\$ 249,562	\$ 310,846	\$ 61,284
<u>Contracted Services</u>						
Contracted Serv - Non-Instruct	\$ 24,612	\$ 58,189	\$ 435,687	\$ 307,500	\$ 25,700	\$ (281,800)
Total Contracted Services	\$ 24,612	\$ 58,189	\$ 435,687	\$ 307,500	\$ 25,700	\$ (281,800)
<u>Supplies & Materials</u>						
Office Supplies	\$ 704	\$ 1,624	\$ 6,348	\$ 900	\$ 2,000	\$ 1,100
Text Books & Source Books	6,868,041	8,336,731	10,175,701	8,558,300	8,770,700	212,400
Software - Computer	-	163,375	14,144	87,000	87,000	-
Sensitive Items	171	-	-	-	-	-
Total Supplies & Materials	\$ 6,868,916	\$ 8,501,730	\$ 10,196,193	\$ 8,646,200	\$ 8,859,700	\$ 213,500
<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	\$ 10,829,933	\$ 9,205,912	\$ 9,198,896	\$ (7,016)

Legal Services

Budget Accountability:

Laurie I. Pritchard, Esq.,
Director

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

FY23 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: None requested.

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

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

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

Equipment: None requested.

Legal Services

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(-) FY2023
<i>Positions:</i>						
Director	1.00	1.00	1.00	1.00	1.00	-
Staff Attorney	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	2.00	2.00	2.00	2.00	2.00	-
Secretary/Clerk	2.00	2.00	2.00	2.00	2.00	-
Total Support Positions	2.00	2.00	2.00	2.00	2.00	-
Total Positions	4.00	4.00	4.00	4.00	4.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 272,349	\$ 294,675	\$ 299,245	\$ 314,716	\$ 332,243	\$ 17,527
Total Support Salaries	\$ 134,348	\$ 176,350	\$ 152,558	\$ 161,846	\$ 176,841	\$ 14,995
Total Position Salaries	\$ 406,697	\$ 471,025	\$ 451,803	\$ 476,562	\$ 509,084	\$ 32,522
Total Salaries and Wages	\$ 406,697	\$ 471,025	\$ 451,803	\$ 476,562	\$ 509,084	\$ 32,522
<u>Contracted Services</u>						
Legal Fees	\$ 12,373	\$ 9,940	\$ -	\$ 18,000	\$ 17,500	\$ (500)
Total Contracted Services	\$ 12,373	\$ 9,940	\$ -	\$ 18,000	\$ 17,500	\$ (500)
<u>Supplies & Materials</u>						
Books & Periodicals	\$ 5,744	\$ 7,364	\$ 6,464	\$ 7,500	\$ 7,500	\$ -
Office Supplies	2,355	1,054	11,007	2,200	2,300	100
Total Supplies & Materials	\$ 8,099	\$ 8,418	\$ 17,471	\$ 9,700	\$ 9,800	\$ 100
<u>Other Charges</u>						
Professional Development	\$ 713	\$ -	\$ -	\$ 1,500	\$ 1,400	\$ (100)
Subscriptions/Dues	4,073	4,328	6,220	4,500	4,500	-
Mileage - Unit V	-	55	-	100	100	-
Mileage - Unit VI	377	110	-	400	400	-
Total Other Charges	\$ 5,163	\$ 4,493	\$ 6,220	\$ 6,500	\$ 6,400	\$ (100)
Total: Legal Services	\$ 432,332	\$ 493,876	\$ 475,494	\$ 510,762	\$ 542,784	\$ 32,022



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 are transported daily during the school year.

FY23 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

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

Transportation

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(-) FY2023
Positions:						
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Specialist In Transportation	7.00	8.00	8.00	8.00	8.00	-
Program Manager	3.00	3.00	3.00	4.00	4.00	-
Specialist	6.00	6.00	6.00	6.00	6.00	-
Support Specialist	-	-	3.00	3.00	3.00	-
Total Professional Positions	17.00	18.00	21.00	22.00	22.00	-
Technician	-	2.00	3.00	3.00	3.00	-
Bus Aide	50.60	50.00	46.60	46.00	48.00	2.00
Bus Driver	55.70	54.60	52.90	58.00	63.00	5.00
Bus Driver - Lead	2.00	2.00	4.00	4.00	5.00	1.00
Bus Operations Technician	7.00	8.00	8.00	8.00	8.00	-
Driver Trainer	2.00	2.00	2.00	2.00	3.00	1.00
Secretary/Clerk	3.00	1.00	1.00	1.00	1.00	-
Mechanic or Helper	4.00	3.00	4.00	4.00	4.00	-
Total Support Positions	124.30	122.60	121.50	126.00	135.00	9.00
Total Positions	141.30	140.60	142.50	148.00	157.00	9.00
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Bus Aide - Overtime	\$ 17,876	\$ 116,095	\$ 36,279	\$ 116,000	\$ 116,000	\$ -
Bus Driver - Overtime	46,828	116,505	48,125	107,500	107,500	-
Mechanic or Helper - Overtime	1,591	3,377	-	2,000	2,000	-
Bus Aide Substitutes	51,307	20,729	-	50,000	50,000	-
Bus Aide Training	1,188	48	-	1,000	1,000	-
Bus Driver Substitutes	15,231	33,357	-	35,500	35,500	-
Bus Driver Training	1,210	-	-	2,000	2,000	-
Total Other Salaries & Wages	\$ 135,231	\$ 290,111	\$ 84,404	\$ 314,000	\$ 314,000	\$ -
Position Salaries						
Total Professional Salaries	\$ 1,366,347	\$ 1,551,942	\$ 1,716,239	\$ 2,035,129	\$ 2,209,894	\$ 174,765
Total Support Salaries	\$ 3,855,355	\$ 3,917,052	\$ 3,686,205	\$ 4,401,643	\$ 5,052,740	\$ 651,097
Total Position Salaries	\$ 5,221,702	\$ 5,468,994	\$ 5,402,444	\$ 6,436,772	\$ 7,262,634	\$ 825,862
Total Salaries and Wages	\$ 5,356,933	\$ 5,759,105	\$ 5,486,848	\$ 6,750,772	\$ 7,576,634	\$ 825,862
Contracted Services						
Bus Contractors - Private	\$ 45,771,718	\$ 43,927,116	\$ 36,232,342	\$ 52,345,800	\$ 59,377,908	\$ 7,032,108
Physical Examinations	40,081	42,758	33,000	50,000	50,000	-
Bus Inspection	27,225	38,479	43,947	44,500	46,000	1,500
Contracted Serv - Instructional	304,808	302,000	184,882	600,000	300,000	(300,000)
Consulting Fees - Management	-	135,811	106,639	-	-	-
Other Contracted Services	-	-	-	170,003	170,003	-
Machine Rental - Other	3,504	3,504	1,168	-	-	-
Repairs to Buses	455,436	440,833	375,403	465,000	465,000	-
Repairs to Equipment	15,733	3,461	1,015	6,500	6,500	-
Maint & Serv Agreements	171,121	147,758	129,108	130,220	146,120	15,900
Rent - Bus Storage	64,918	50,701	40,000	45,000	42,000	(3,000)
Private Automobile	96,847	65,190	13,518	105,500	105,000	(500)
Public Carriers	559,299	385,136	75,000	597,500	598,000	500
Total Contracted Services	\$ 47,510,690	\$ 45,542,747	\$ 37,236,022	\$ 54,560,023	\$ 61,306,531	\$ 6,746,508

Transportation

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
<i>Expenditures:</i>						
<u>Supplies & Materials</u>						
Vehicle - Fuel	\$ 508,411	\$ 322,926	\$ 138,641	\$ 557,000	\$ 571,600	\$ 14,600
Office Supplies	18,310	20,619	25,539	27,000	26,000	(1,000)
Tires and Auto Parts	53,823	67,634	59,077	65,000	65,000	-
Safety Programs & Supplies	44,332	28,775	34,684	36,000	37,000	1,000
Software - Computer	16,799	6,633	6,416	20,000	14,040	(5,960)
Sensitive Items	3,830	7,827	17,041	4,300	6,046	1,746
Total Supplies & Materials	\$ 645,505	\$ 454,414	\$ 281,398	\$ 709,300	\$ 719,686	\$ 10,386
<u>Other Charges</u>						
Professional Development	\$ 6,049	\$ 4,037	\$ 745	\$ 10,000	\$ 10,000	\$ -
Subscriptions/Dues	1,416	885	750	1,860	1,860	-
Training Program	11,266	11,432	6,221	21,700	17,700	(4,000)
Mileage - Unit III	31,232	25,752	15,596	31,500	31,500	-
Mileage - Unit IV	326	277	338	400	400	-
Insurance - Public Liability	707,862	739,409	776,950	1,025,000	1,079,400	54,400
Total Other Charges	\$ 758,151	\$ 781,792	\$ 800,600	\$ 1,090,460	\$ 1,140,860	\$ 50,400
<u>Equipment</u>						
Equipment	\$ -	\$ 268,698	\$ 570,470	\$ -	\$ 113,200	\$ 113,200
Equipment - Other	-	-	-	25,000	25,000	-
Total Equipment	\$ -	\$ 268,698	\$ 570,470	\$ 25,000	\$ 138,200	\$ 113,200
Total: Transportation	\$ 54,271,279	\$ 52,806,756	\$ 44,375,338	\$ 63,135,555	\$ 70,881,911	\$ 7,746,356

Facilities

Budget Accountability:

Lisa Seaman-Crawford,
Director

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

FY23 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: None requested.

Contracted Services: Contracted Services reserve for unanticipated needs.

Supplies & Materials: Office supplies and specialized software.

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

Equipment: None requested.

Facilities

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Positions:						
Director	1.00	1.00	1.00	1.00	1.00	-
Senior Manager	1.00	1.00	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	1.00	-
Specialist	3.00	3.00	3.00	3.00	3.00	-
Total Professional Positions	6.00	6.00	6.00	6.00	6.00	-
Technician	3.00	3.00	3.00	4.00	5.00	1.00
Secretary/Clerk	2.00	2.00	2.00	2.00	2.00	-
Total Support Positions	5.00	5.00	5.00	6.00	7.00	1.00
Total Positions	11.00	11.00	11.00	12.00	13.00	1.00
Expenditures:						
<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	\$ 679,429	\$ 719,066	\$ 782,769	\$ 63,703
Total Support Salaries	\$ 324,523	\$ 358,940	\$ 333,054	\$ 414,776	\$ 493,103	\$ 78,327
Total Position Salaries	\$ 957,555	\$ 1,036,913	\$ 1,012,483	\$ 1,133,842	\$ 1,275,872	\$ 142,030
Total Salaries and Wages	\$ 958,855	\$ 1,036,913	\$ 1,012,483	\$ 1,133,842	\$ 1,275,872	\$ 142,030
<u>Contracted Services</u>						
Other Contracted Services	\$ -	\$ -	\$ -	\$ 5,045	\$ 5,045	\$ -
Total Contracted Services	\$ -	\$ -	\$ -	\$ 5,045	\$ 5,045	\$ -
<u>Supplies & Materials</u>						
Office Supplies	\$ 4,320	\$ 4,346	\$ 4,062	\$ 3,800	\$ 3,800	\$ -
Software - Computer	150	102	102	150	38,150	38,000
Other Materials and Supplies	-	-	-	10,000	10,000	-
Total Supplies & Materials	\$ 4,470	\$ 4,448	\$ 4,164	\$ 13,950	\$ 51,950	\$ 38,000
<u>Other Charges</u>						
Meetings	\$ 240	\$ -	\$ -	\$ -	\$ -	\$ -
Subscriptions/Dues	-	-	-	200	200	-
Training Program	-	-	-	300	300	-
Mileage - Unit V	84	70	-	300	300	-
Mileage - Unit VI	36	25	-	100	100	-
Total Other Charges	\$ 360	\$ 95	\$ -	\$ 900	\$ 900	\$ -
Total: Facilities	\$ 963,685	\$ 1,041,456	\$ 1,016,647	\$ 1,153,737	\$ 1,333,767	\$ 180,030

Planning, Design & Construction

Budget Accountability:

Kyle Ruef, P.E.,
Supervisor

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

FY23 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: None requested.

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

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

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

Equipment: None requested.

Planning, Design & Construction

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions:						
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Senior Manager	1.00	1.00	1.00	1.00	1.00	-
Program Manager	2.00	1.00	2.00	2.00	2.00	-
Specialist	4.00	4.00	4.00	4.00	3.00	(1.00)
Project Manager	9.00	9.00	9.00	9.00	9.00	-
Architect	4.00	4.00	4.00	4.00	5.00	1.00
Construction Representative	3.00	3.00	3.00	3.00	3.00	-
Construction Rep Sys	2.00	2.00	2.00	2.00	2.00	-
Total Professional Positions	26.00	25.00	26.00	26.00	26.00	-
Technician	1.00	1.00	1.00	1.00	1.00	-
Secretary/Clerk	2.00	1.00	1.00	1.00	-	(1.00)
Total Support Positions	3.00	2.00	2.00	2.00	1.00	(1.00)
Total Positions	29.00	27.00	28.00	28.00	27.00	(1.00)
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Work Study Students	\$ -	\$ 6,760	\$ -	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ -	\$ 6,760	\$ -	\$ -	\$ -	\$ -
Position Salaries						
Total Professional Salaries	\$ 2,344,829	\$ 2,494,921	\$ 2,461,656	\$ 2,694,797	\$ 2,938,125	\$ 243,328
Total Support Salaries	\$ 188,550	\$ 171,962	\$ 140,522	\$ 142,316	\$ 76,127	\$ (66,189)
Total Position Salaries	\$ 2,533,379	\$ 2,666,883	\$ 2,602,178	\$ 2,837,113	\$ 3,014,252	\$ 177,139
Total Salaries and Wages	\$ 2,533,379	\$ 2,673,643	\$ 2,602,178	\$ 2,837,113	\$ 3,014,252	\$ 177,139
Contracted Services						
Contracted Serv - Instructional	\$ 10,300	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Serv - Non-Instruct	-	527,515	867,285	-	-	-
Maint & Serv Agreements	9,846	10,087	10,095	10,050	10,050	-
Facilities Modifications	-	174,472	94,074	-	848,000	848,000
Total Contracted Services	\$ 20,146	\$ 712,074	\$ 971,454	\$ 10,050	\$ 858,050	\$ 848,000
Supplies & Materials						
Books & Periodicals	\$ -	\$ -	\$ -	\$ 250	\$ 250	\$ -
Office Supplies	27,108	14,162	19,061	14,300	14,300	-
Software - Computer	2,323	19,000	23,575	50,000	51,000	1,000
Parts/Supplies Other	-	550,000	234,702	-	-	-
Sensitive Items	1,399	-	-	500	500	-
Total Supplies & Materials	\$ 30,830	\$ 583,162	\$ 277,338	\$ 65,050	\$ 66,050	\$ 1,000
Other Charges						
Subscriptions/Dues	\$ 711	\$ 6,613	\$ 4,858	\$ 4,000	\$ 4,000	\$ -
Training Program	1,901	60	1,023	2,000	2,000	-
Mileage - Unit V	2,094	1,825	711	2,500	2,500	-
Total Other Charges	\$ 4,706	\$ 8,498	\$ 6,592	\$ 8,500	\$ 8,500	\$ -
Equipment						
Equipment - Replacement	\$ 78,713	\$ -	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ 78,713	\$ -	\$ -	\$ -	\$ -	\$ -
Total: Planning, Design & Construction	\$ 2,667,774	\$ 3,977,377	\$ 3,857,562	\$ 2,920,713	\$ 3,946,852	\$ 1,026,139



Maintenance

Budget Accountability:

Michael McCafferty,
Supervisor

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

FY23 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

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

Maintenance

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
<i>Positions:</i>						
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Program Manager	1.00	-	-	-	-	-
Specialist	4.00	5.00	5.00	5.00	5.00	-
Assistant Manager	6.00	6.00	6.00	6.00	6.00	-
Maintenance Program Manager	5.00	5.00	5.00	5.00	5.00	-
Total Professional Positions	17.00	17.00	17.00	17.00	17.00	-
Technician	1.00	2.00	2.00	2.00	2.00	-
Maintenance Staff	116.00	112.00	112.00	119.00	119.00	-
Secretary/Clerk	1.00	1.00	-	1.00	1.00	-
Total Support Positions	118.00	115.00	114.00	122.00	122.00	-
Total Positions	135.00	132.00	131.00	139.00	139.00	-
<i>Expenditures:</i>						
<i>Salaries and Wages</i>						
Other Salaries and Wages						
Maintenance Staff - Overtime	\$ 122,291	\$ 100,966	\$ 86,665	\$ 102,090	\$ 103,090	\$ 1,000
Maintenance Staff - Temporary	-	8,722	-	2,500	1,500	(1,000)
Work Study Students	5,161	369	-	5,000	5,000	-
Total Other Salaries & Wages	\$ 127,452	\$ 110,057	\$ 86,665	\$ 109,590	\$ 109,590	\$ -
Position Salaries						
Total Professional Salaries	\$ 1,465,318	\$ 1,576,574	\$ 1,609,495	\$ 1,698,557	\$ 1,870,743	\$ 172,186
Total Support Salaries	\$ 6,780,778	\$ 7,438,631	\$ 7,153,876	\$ 7,711,184	\$ 8,085,517	\$ 374,333
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (100,000)	\$ (100,000)	\$ -
Total Position Salaries	\$ 8,246,096	\$ 9,015,205	\$ 8,763,371	\$ 9,309,741	\$ 9,856,260	\$ 546,519
Total Salaries and Wages	\$ 8,373,548	\$ 9,125,262	\$ 8,850,036	\$ 9,419,331	\$ 9,965,850	\$ 546,519
<i>Contracted Services</i>						
Physical Examinations	\$ 702	\$ 1,500	\$ 1,417	\$ 1,500	\$ 1,500	\$ -
Contracted Serv - Non-Instruct	450	16,935	29,540	24,340	24,340	-
Other Contracted Services	-	-	-	229,978	229,978	-
Inspection Fees	310,602	311,406	479,464	443,500	465,000	21,500
Machine Rental - Other	35	2,996	2,615	5,000	3,000	(2,000)
Repairs to Equipment	100,023	101,452	-	-	-	-
Maint & Serv Agreements	51,540	51,738	55,817	58,000	63,000	5,000
Upkeep-Service Contracts	7,549,024	7,275,735	10,234,934	6,196,500	8,699,000	2,502,500
Upkeep-Contingency	146,449	148,305	107,904	150,000	150,000	-
Total Contracted Services	\$ 8,158,825	\$ 7,910,067	\$ 10,911,691	\$ 7,108,818	\$ 9,635,818	\$ 2,527,000
<i>Supplies & Materials</i>						
Vehicle - Fuel	\$ 329,074	\$ 277,029	\$ -	\$ -	\$ -	\$ -
Materials & Supplies - Maint	3,633,629	3,922,198	4,083,750	3,983,000	4,197,000	214,000
Parts - Maintenance	77,625	83,292	138,089	215,000	178,600	(36,400)
Office Supplies	11,803	12,319	13,972	13,000	12,000	(1,000)
Tires and Auto Parts	118,464	124,050	-	-	-	-
Safety Programs & Supplies	1,015	1,193	-	7,000	3,000	(4,000)
Uniforms & Shoes	40,000	17,294	33,047	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	\$ 4,268,858	\$ 4,338,000	\$ 4,510,600	\$ 172,600

Maintenance

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
<i>Expenditures:</i>						
<u>Other Charges</u>						
Subscriptions/Dues	\$ 729	\$ 120	\$ 417	\$ 765	\$ 765	\$ -
Training Program	16,891	8,543	13,735	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	\$ 14,152	\$ 16,715	\$ 16,715	\$ -
<u>Equipment</u>						
Equipment	\$ 58,750	\$ 170,917	\$ 51,790	\$ 75,000	\$ 71,000	\$ (4,000)
Equipment - Replacement	1,283,699	61,502	132,805	100,000	100,000	-
Equipment - Other	-	-	-	20,000	20,000	-
Total Equipment	\$ 1,342,449	\$ 232,419	\$ 184,595	\$ 195,000	\$ 191,000	\$ (4,000)
Total: Maintenance	\$ 22,157,088	\$ 21,713,832	\$ 24,229,332	\$ 21,077,864	\$ 24,319,983	\$ 3,242,119



Operations

Budget Accountability:

John Ander,
Supervisor

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

FY23 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

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

Operations

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
<i>Positions:</i>						
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Area Manager	4.00	4.00	4.00	4.00	4.00	-
Program Manager	8.00	8.00	8.00	8.00	8.00	-
Specialist	3.00	4.00	4.00	4.00	4.00	-
Total Professional Positions	16.00	17.00	17.00	17.00	17.00	-
Technician	1.00	2.00	2.00	2.00	2.00	-
Custodian	715.00	702.50	712.80	745.50	752.50	7.00
Secretary/Clerk	1.00	1.00	1.00	2.00	2.00	-
Warehouse Worker	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	718.00	706.50	716.80	750.50	757.50	7.00
Total Positions	734.00	723.50	733.80	767.50	774.50	7.00
<i>Expenditures:</i>						
<i>Salaries and Wages</i>						
Other Salaries and Wages						
Operation Staff (Temp)	\$ 254,059	\$ 210,753	\$ 118,792	\$ 218,160	\$ 218,160	\$ -
Custodian - Overtime	1,159,042	660,997	288,120	1,063,280	1,063,280	-
Work Study Students	16,433	9,794	5,820	14,000	14,000	-
Salary Reserve	-	-	-	49,968	29,968	(20,000)
Total Other Salaries & Wages	\$ 1,429,534	\$ 881,544	\$ 412,732	\$ 1,345,408	\$ 1,325,408	\$ (20,000)
Position Salaries						
Total Professional Salaries	\$ 1,268,688	\$ 1,468,877	\$ 1,424,955	\$ 1,570,676	\$ 1,712,632	\$ 141,956
Total Support Salaries	\$ 26,094,453	\$ 29,564,722	\$ 27,638,919	\$ 30,171,462	\$ 32,097,543	\$ 1,926,081
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (450,000)	\$ (450,000)	\$ -
Total Position Salaries	\$ 27,363,141	\$ 31,033,599	\$ 29,063,874	\$ 31,292,138	\$ 33,360,175	\$ 2,068,037
Total Salaries and Wages	\$ 28,792,675	\$ 31,915,143	\$ 29,476,606	\$ 32,637,546	\$ 34,685,583	\$ 2,048,037
<i>Contracted Services</i>						
Advertising	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ (1,000)
Physical Examinations	28,053	23,300	16,914	30,000	30,000	-
Contracted Serv - Non-Instruct	542,549	1,095,281	1,406,722	700,000	722,950	22,950
Other Contracted Services	-	-	-	50,000	50,000	-
Refuse & Recycling	626,978	605,277	414,460	694,600	694,600	-
Machine Rental - Other	480	1,680	800	500	500	-
Pest Management	11,058	22,075	11,985	17,000	17,000	-
Repairs to Equipment	11,864	11,135	16,755	-	-	-
Maint & Serv Agreements	4,953	4,120	4,654	5,400	5,400	-
Rent - Facility	499	311	270	500	500	-
Water Testing & Supplies	257,812	80,100	12,205	134,352	134,352	-
Hazardous Waste Removal	236,522	589,989	164,179	260,000	262,300	2,300
Total Contracted Services	\$ 1,720,768	\$ 2,433,268	\$ 2,048,944	\$ 1,893,352	\$ 1,917,602	\$ 24,250

Operations

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
<i>Expenditures:</i>						
<u>Supplies & Materials</u>						
Awards	\$ 6,200	\$ 4,000	\$ -	\$ 6,000	\$ 6,000	\$ -
Vehicle - Fuel	63,221	51,268	-	-	-	-
Equipment Repair Parts	82,811	86,388	95,783	100,000	100,000	-
Supplies - Custodial	1,539,358	1,516,988	993,790	1,660,250	2,022,855	362,605
Supplies - Energy Conservation	10,506	44,159	20,356	65,000	50,000	(15,000)
Office Supplies	35,148	42,999	24,161	11,550	11,550	-
Tires and Auto Parts	54,050	35,696	-	-	-	-
Safety Programs & Supplies	25,275	2,389,269	1,442,220	35,000	635,000	600,000
Shades & Drapes	40,497	67,149	16,081	38,500	38,500	-
Uniforms & Shoes	38,255	44,013	50,326	42,000	42,000	-
Software - Computer	32,320	45,545	83,480	31,400	31,400	-
Sensitive Items	45,491	67,939	54,278	75,000	75,000	-
Other Materials and Supplies	-	-	-	50,000	50,000	-
Total Supplies & Materials	\$ 1,973,132	\$ 4,395,413	\$ 2,780,475	\$ 2,114,700	\$ 3,062,305	\$ 947,605
<u>Other Charges</u>						
Professional Development	\$ 3,429	\$ 10,158	\$ 9,019	\$ 5,000	\$ 5,000	\$ -
Heating of Buildings	2,738,400	1,757,979	1,818,220	3,812,040	3,812,040	-
Light and Power	16,432,064	13,658,082	12,185,107	17,294,000	17,234,568	(59,432)
Subscriptions/Dues	1,399	7,246	3,110	6,260	6,260	-
Training Program	7,254	27,923	35,133	31,750	29,450	(2,300)
Mileage - Unit III	17,702	13,309	11,019	17,800	17,800	-
Mileage - Unit V	-	656	309	-	-	-
Water and Sewerage	1,607,741	1,534,050	1,088,784	1,670,000	1,670,000	-
Employee Background	-	-	5,708	-	-	-
Other Charges	-	-	-	20,000	20,000	-
Insurance - Boiler	38,544	44,788	48,280	97,000	57,000	(40,000)
Insurance - Property	1,035,629	898,676	1,287,819	1,566,700	1,566,700	-
Total Other Charges	\$ 21,882,162	\$ 17,952,867	\$ 16,492,508	\$ 24,520,550	\$ 24,418,818	\$ (101,732)
<u>Equipment</u>						
Equipment	\$ 71,352	\$ 434,878	\$ 201,927	\$ 41,500	\$ 41,500	\$ -
Equipment - Replacement	451,495	312	-	60,500	60,500	-
Total Equipment	\$ 522,847	\$ 435,190	\$ 201,927	\$ 102,000	\$ 102,000	\$ -
Total: Operations	\$ 54,891,584	\$ 57,131,881	\$ 51,000,460	\$ 61,268,148	\$ 64,186,308	\$ 2,918,160



Logistics Support

Budget Accountability:

Timothy Doyle,
Manager

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

FY23 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

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

Logistics Support

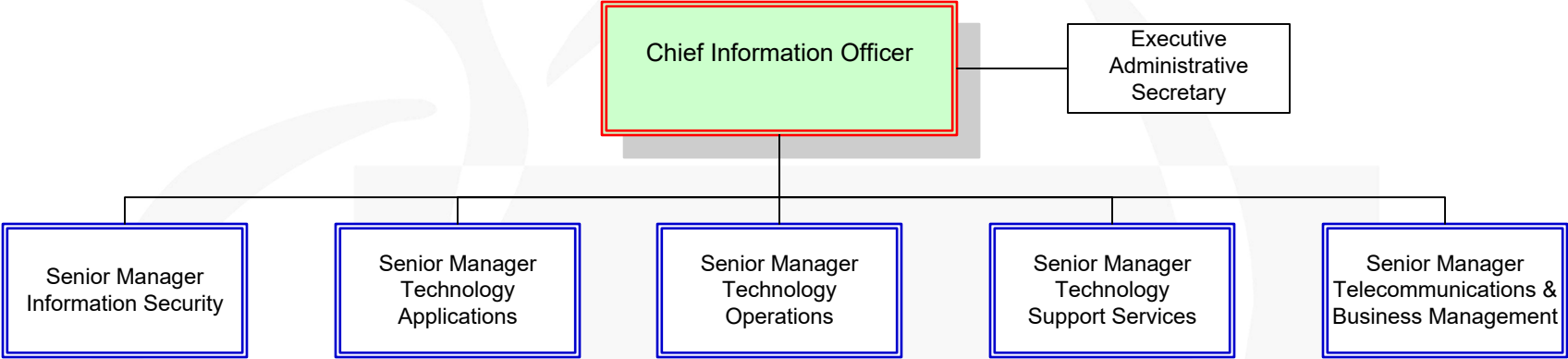
General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions:						
Program Manager	5.00	5.00	5.00	5.00	5.00	-
Foreman	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	6.00	6.00	6.00	6.00	6.00	-
Technician	-	5.00	5.00	4.00	4.00	-
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	3.00	-
Secretary/Clerk	5.00	-	-	-	-	-
Truck Driver	2.00	4.00	2.00	3.00	3.00	-
Warehouse Worker	7.00	6.00	7.00	8.00	8.00	-
Mechanic or Helper	3.00	3.00	3.00	3.00	3.00	-
Equipment Repairperson	4.00	4.00	4.00	4.00	3.00	(1.00)
Total Support Positions	24.00	25.00	24.00	25.00	24.00	(1.00)
Total Positions	30.00	31.00	30.00	31.00	30.00	(1.00)
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Operation Staff (Temp)	\$ 70,449	\$ 48,166	\$ 18,936	\$ 77,650	\$ 64,621	\$ (13,029)
Secretary/Clerk - Temporary	16,612	17,636	20,217	18,000	18,000	-
Warehouse Worker OT	3,739	9,585	88	5,500	5,500	-
Mail Clerk - Messenger (OT)	-	2,501	-	-	-	-
Work Study Students	19,042	9,862	-	17,920	10,000	(7,920)
Total Other Salaries & Wages	\$ 109,842	\$ 87,750	\$ 39,241	\$ 119,070	\$ 98,121	\$ (20,949)
Position Salaries						
Total Professional Salaries	\$ 477,442	\$ 520,020	\$ 524,309	\$ 554,436	\$ 603,989	\$ 49,553
Total Support Salaries	\$ 1,332,895	\$ 1,459,110	\$ 1,460,817	\$ 1,515,047	\$ 1,499,434	\$ (15,613)
Total Position Salaries	\$ 1,810,337	\$ 1,979,130	\$ 1,985,126	\$ 2,069,483	\$ 2,103,423	\$ 33,940
Total Salaries and Wages	\$ 1,920,179	\$ 2,066,880	\$ 2,024,367	\$ 2,188,553	\$ 2,201,544	\$ 12,991
Contracted Services						
Contracted Serv - Non-Instruct	\$ 98,798	\$ 15,276	\$ 18,398	\$ 16,600	\$ 16,600	\$ -
Machine Rental - Postage	14,819	14,819	14,819	15,000	15,000	-
Repairs to Equipment	13,045	11,309	99,914	150,000	150,000	-
Maint & Serv Agreements	2,783	4,285	11,554	5,590	36,790	31,200
Total Contracted Services	\$ 129,445	\$ 45,689	\$ 144,685	\$ 187,190	\$ 218,390	\$ 31,200
Supplies & Materials						
Vehicle - Fuel	\$ 50,156	\$ 47,199	\$ 410,912	\$ 507,459	\$ 507,459	\$ -
Equipment Repair Parts	10,004	10,284	8,363	11,000	11,000	-
Supplies-Warehouse	61,876	126,514	39,249	38,500	30,000	(8,500)
Postage	223,579	339,455	133,469	250,300	250,300	-
Mailing Supplies	2,585	5,923	1,321	3,500	3,500	-
Office Supplies	1,014	17,197	6,088	3,000	3,000	-
Tires and Auto Parts	32,307	18,532	189,762	169,300	163,600	(5,700)
Uniforms & Shoes	1,975	3,545	4,309	1,950	1,950	-
Software - Computer	-	-	-	-	31,131	31,131
Total Supplies & Materials	\$ 383,496	\$ 568,649	\$ 793,473	\$ 985,009	\$ 1,001,940	\$ 16,931
Other Charges						
Subscriptions/Dues	\$ 550	\$ 712	\$ 230	\$ 300	\$ 300	\$ -
Training Program	629	523	585	950	-	(950)
Mileage - Unit III	-	125	154	-	100	100
Mileage - Unit IV	69	-	224	100	-	(100)
Total Other Charges	\$ 1,248	\$ 1,360	\$ 1,193	\$ 1,350	\$ 400	\$ (950)

Logistics Support

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
<i>Expenditures:</i>						
<u>Equipment</u>						
Equipment	\$ -	\$ 826,000	\$ 533,475	\$ -	\$ 45,000	\$ 45,000
Equipment - Replacement	356,790	707,738	-	-	-	-
Total Equipment	\$ 356,790	\$ 1,533,738	\$ 533,475	\$ -	\$ 45,000	\$ 45,000
Total: Logistics Support	\$ 2,791,158	\$ 4,216,316	\$ 3,497,193	\$ 3,362,102	\$ 3,467,274	\$ 105,172



Technology





Summary Technology

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions:						
Professional Positions	70.00	73.00	69.00	73.00	81.00	8.00
Support Positions	77.00	80.00	82.00	83.00	90.00	7.00
Total Positions:	147.00	153.00	151.00	156.00	171.00	15.00
Budget by Object:						
Salaries and Wages	\$ 11,186,788	\$ 11,889,293	\$ 12,134,141	\$ 12,932,950	\$ 14,733,246	\$ 1,800,296
Contracted Services	12,775,002	13,536,802	18,697,394	13,499,652	17,365,432	3,865,780
Supplies & Materials	9,701,903	13,620,280	13,121,141	4,413,103	6,160,609	1,747,506
Other Charges	10,513,256	9,473,213	10,042,854	10,090,731	10,664,271	573,540
Equipment	4,887,702	7,477,419	8,654,609	183,000	183,000	-
Total by Object:	\$ 49,064,651	\$ 55,997,007	\$ 62,650,139	\$ 41,119,436	\$ 49,106,558	\$ 7,987,122
Area/Department:						
Technology	\$ 45,487,377	\$ 52,155,069	\$ 58,889,246	\$ 37,580,562	\$ 45,019,087	\$ 7,438,525
Telecomm & Business Mgmt	3,577,274	3,841,938	3,760,893	3,538,874	4,087,471	548,597
Total:	\$ 49,064,651	\$ 55,997,007	\$ 62,650,139	\$ 41,119,436	\$ 49,106,558	\$ 7,987,122



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.

FY23 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: Replacement computer servers and data storage devices.

Technology

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(-) FY2023
Positions:						
Chief Officer	1.00	1.00	1.00	1.00	1.00	-
Senior Manager	4.00	4.00	4.00	4.00	4.00	-
Programmer/Analyst	59.00	62.00	58.00	62.00	69.00	7.00
Specialist	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	65.00	68.00	64.00	68.00	75.00	7.00
Technician	-	2.00	2.00	2.00	2.00	-
Secretary/Clerk	3.00	1.00	1.00	1.00	1.00	-
Computer Lab Technician	69.00	71.00	73.00	74.00	81.00	7.00
Total Support Positions	72.00	74.00	76.00	77.00	84.00	7.00
Total Positions	137.00	142.00	140.00	145.00	159.00	14.00
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Specialist - Temporary	\$ -	\$ -	\$ 11,159	\$ -	\$ -	\$ -
Secretary/Clerk - Overtime	20,038	17,071	9,269	23,000	21,000	(2,000)
Computer Lab Tech - Temp	59,877	28,434	65,324	64,670	64,670	-
Computer Lab Tech - Summer	334,479	321,883	376,322	340,000	340,000	-
Total Other Salaries & Wages	\$ 414,394	\$ 367,388	\$ 462,074	\$ 427,670	\$ 425,670	\$ (2,000)
Position Salaries						
Total Professional Salaries	\$ 6,427,357	\$ 6,801,833	\$ 6,884,680	\$ 7,527,758	\$ 8,655,539	\$ 1,127,781
Total Support Salaries	\$ 3,591,200	\$ 3,869,582	\$ 3,924,779	\$ 4,182,979	\$ 4,703,937	\$ 520,958
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (130,000)	\$ (130,000)	\$ -
Total Position Salaries	\$ 10,018,557	\$ 10,671,415	\$ 10,809,459	\$ 11,580,737	\$ 13,229,476	\$ 1,648,739
Total Salaries and Wages	\$ 10,432,951	\$ 11,038,803	\$ 11,271,533	\$ 12,008,407	\$ 13,655,146	\$ 1,646,739
<u>Contracted Services</u>						
Contracted Serv - Instructional	\$ 881,535	\$ 550,300	\$ 1,704,292	\$ 55,000	\$ 50,000	\$ (5,000)
Consulting Fees - Management	-	-	214,442	-	-	-
Contracted Serv - Non-Instruct	209,572	228,197	554,247	264,632	258,132	(6,500)
Other Contracted Services	-	-	-	75,000	75,000	-
Machine Rental - DP	26,914	26,914	28,588	27,556	32,556	5,000
Machine Rental - Other	10,834,045	12,089,403	14,225,227	11,958,917	15,523,697	3,564,780
Maint & Serv Agreements	631,328	596,673	1,636,945	939,497	1,248,997	309,500
Special Training	191,608	45,315	13,653	54,050	52,050	(2,000)
Facilities Modifications	-	-	320,000	125,000	125,000	-
Total Contracted Services	\$ 12,775,002	\$ 13,536,802	\$ 18,697,394	\$ 13,499,652	\$ 17,365,432	\$ 3,865,780
<u>Supplies & Materials</u>						
D P Supplies & Materials	\$ 205,171	\$ 76,432	\$ 65,340	\$ 82,805	\$ 88,805	\$ 6,000
Equipment Repair Parts	60,326	63,823	21,301	50,000	50,000	-
Office Supplies	-	-	-	250	250	-
Safety Programs & Supplies	-	-	859	-	-	-
Software - Computer	2,454,001	3,835,272	4,654,165	3,830,348	5,495,354	1,665,006
Software-Tablet Related Apps	1,689	4,649	(2,422)	5,000	5,000	-
Facilities Mod - Supplies	914,957	125,000	-	-	-	-
Parts/Supplies Other	4,222,027	1,368,437	827,786	65,000	140,000	75,000
Sensitive Items	1,815,070	7,926,794	7,255,602	69,700	69,700	-
Other Materials and Supplies	-	-	-	70,000	70,000	-
Total Supplies & Materials	\$ 9,673,241	\$ 13,400,407	\$ 12,822,631	\$ 4,173,103	\$ 5,919,109	\$ 1,746,006

Technology

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
<i>Expenditures:</i>						
<u>Other Charges</u>						
Professional Development	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -
Communications	8,351,182	7,172,391	7,547,186	7,731,300	7,911,300	180,000
Mileage - Unit IV	15,003	13,981	19,609	15,000	15,000	-
Mileage - Unit V	44,261	47,393	48,143	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	\$ 7,615,038	\$ 7,866,400	\$ 8,046,400	\$ 180,000
<u>Equipment</u>						
Equipment	\$ 4,195,615	\$ 6,945,232	\$ 8,482,650	\$ 33,000	\$ 33,000	\$ -
Total Equipment	\$ 4,195,615	\$ 6,945,232	\$ 8,482,650	\$ 33,000	\$ 33,000	\$ -
Total: Technology	\$ 45,487,377	\$ 52,155,069	\$ 58,889,246	\$ 37,580,562	\$ 45,019,087	\$ 7,438,525

Telecommunications & Business Management

Budget Accountability:

David Burkins,
Senior Manager

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

FY23 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: None requested.

Contracted Services: None requested.

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

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

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

Telecommunications & Business Management

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
<i>Positions:</i>						
Senior Manager	1.00	1.00	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	1.00	-
Specialist	1.00	1.00	1.00	1.00	2.00	1.00
Support Specialist	2.00	2.00	2.00	2.00	2.00	-
Total Professional Positions	5.00	5.00	5.00	5.00	6.00	1.00
Technician	1.00	1.00	1.00	1.00	1.00	-
Equipment Repairperson	4.00	5.00	5.00	5.00	5.00	-
Total Support Positions	5.00	6.00	6.00	6.00	6.00	-
Total Positions	10.00	11.00	11.00	11.00	12.00	1.00
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 435,597	\$ 467,149	\$ 474,381	\$ 498,243	\$ 620,522	\$ 122,279
Total Support Salaries	\$ 318,240	\$ 383,341	\$ 388,227	\$ 426,300	\$ 457,578	\$ 31,278
Total Position Salaries	\$ 753,837	\$ 850,490	\$ 862,608	\$ 924,543	\$ 1,078,100	\$ 153,557
Total Salaries and Wages	\$ 753,837	\$ 850,490	\$ 862,608	\$ 924,543	\$ 1,078,100	\$ 153,557
<u>Supplies & Materials</u>						
Software - Computer	\$ -	\$ 192,028	\$ 271,600	\$ 200,000	\$ 200,000	\$ -
Facilities Mod - Supplies	2,273	-	-	5,000	5,000	-
Telephone Supplies	26,389	27,845	26,910	35,000	36,500	1,500
Total Supplies & Materials	\$ 28,662	\$ 219,873	\$ 298,510	\$ 240,000	\$ 241,500	\$ 1,500
<u>Other Charges</u>						
Communications	\$ 2,102,688	\$ 2,239,388	\$ 2,427,816	\$ 2,224,331	\$ 2,617,871	\$ 393,540
Total Other Charges	\$ 2,102,688	\$ 2,239,388	\$ 2,427,816	\$ 2,224,331	\$ 2,617,871	\$ 393,540
<u>Equipment</u>						
Equipment-New-Telephone	\$ 692,087	\$ 532,187	\$ 171,959	\$ 150,000	\$ 150,000	\$ -
Total Equipment	\$ 692,087	\$ 532,187	\$ 171,959	\$ 150,000	\$ 150,000	\$ -
Total:	\$ 3,577,274	\$ 3,841,938	\$ 3,760,893	\$ 3,538,874	\$ 4,087,471	\$ 548,597
Telecommunications & Business Management						



Summary Grant Programs

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Positions:						
Professional Positions	271.90	311.40	321.40	346.80	415.10	68.40
Support Positions	182.00	216.60	226.90	235.70	215.80	(19.90)
Total Positions:	<u>453.90</u>	<u>528.10</u>	<u>548.30</u>	<u>582.40</u>	<u>630.90</u>	<u>48.50</u>
Budget by Object:						
Salaries and Wages	\$ 27,639,356	\$ 30,723,321	\$ 30,808,100	\$ 45,413,400	\$ 63,932,500	\$ 18,519,100
Contracted Services	1,694,412	1,783,969	3,304,625	6,363,700	36,438,000	30,074,300
Supplies & Materials	4,478,709	3,197,194	27,359,883	5,710,100	10,680,200	4,970,100
Other Charges	12,695,421	12,803,285	13,801,287	16,745,000	23,435,100	6,690,100
Equipment	108,715	303,714	496,779	316,400	387,400	71,000
Total by Object:	<u>\$ 46,616,613</u>	<u>\$ 48,811,483</u>	<u>\$ 75,770,674</u>	<u>\$ 74,548,600</u>	<u>\$ 134,873,200</u>	<u>\$ 60,324,600</u>
Area/Department:						
Grant Programs	\$ 46,616,613	\$ 48,811,483	\$ 75,770,674	\$ 74,548,600	\$ 134,873,200	\$ 60,324,600
Total:	<u>\$ 46,616,613</u>	<u>\$ 48,811,483</u>	<u>\$ 75,770,674</u>	<u>\$ 74,548,600</u>	<u>\$ 134,873,200</u>	<u>\$ 60,324,600</u>



Grant Programs

Budget Accountability:

Multiple Grant Managers

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

FY23 Budget Outcomes:

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

Use of Funds

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

Grant Programs

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions:						
Director	-	-	0.50	0.50	0.50	-
Senior Manager	0.75	0.75	-	1.00	1.00	-
Principal	-	-	-	-	1.00	1.00
Assistant Principal	1.50	1.50	1.50	1.50	2.50	1.00
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Program Manager	3.70	3.20	3.70	3.70	3.70	-
School Counselor	0.50	0.50	0.50	0.50	3.00	2.50
Psychologist	6.20	6.20	6.30	5.80	6.80	1.00
Pupil Personnel Worker	-	-	-	-	1.00	1.00
Social Worker	2.30	2.30	2.30	2.80	5.50	2.70
Specialist	19.90	20.50	23.70	33.10	44.90	11.80
Teacher	230.40	269.20	275.70	290.60	338.60	48.00
Therapist OT/PT	5.70	6.30	6.30	6.30	5.70	(0.60)
Total Professional Positions	271.90	311.40	321.40	346.80	415.10	68.40
Instructional Asst	146.70	173.30	183.30	190.40	167.20	(23.20)
Permanent Substitutes	2.00	6.60	6.80	6.00	16.00	10.00
Technician	19.50	25.00	23.50	24.00	20.50	(3.50)
Secretary/Clerk	13.80	11.80	13.30	15.30	11.10	(4.20)
Computer Lab Technician	-	-	-	-	1.00	1.00
Total Support Positions	182.00	216.60	226.90	235.70	215.80	(19.90)
Total Positions	453.90	528.10	548.30	582.40	630.90	48.50

Expenditures:

Salaries and Wages

Other Salaries and Wages

Extra Curricular Pay	\$ 54,712	\$ 51,278	\$ 56,439	\$ 51,300	\$ 59,400	\$ 8,100
Instruct Asst Stipend-Instruct	2,119,503	1,801,298	334,379	2,223,200	5,797,700	3,574,500
Instruct Asst Stipend-Prof Dev	-	2,679	20,043	-	1,100	1,100
Substitute - Prof Dev	238,763	123,768	1,820	179,500	135,200	(44,300)
Substitute - Instruction	28,224	28,623	9,195	108,800	162,000	53,200
Teacher Stipends - Instruction	531,386	595,154	1,942,780	8,770,700	13,749,600	4,978,900
Teacher Stipends - Prof Dev	1,006,807	799,577	1,226,767	1,298,000	1,629,300	331,300
Teacher Stipends - Community	56,390	68,448	111,036	166,100	293,900	127,800
Specialist - Temporary	35,243	39,972	42,200	39,000	63,300	24,300
Stipends - State Reimbursed	-	25,000	32,500	25,000	25,000	-
Principal - Sub/Temp	-	-	-	-	50,000	50,000
Therapist OT/PT Overtime	8,341	8,298	3,544	-	-	-
Social Worker - Temp	-	-	-	-	67,500	67,500
Workshop Instructors	-	1,830	-	-	-	-
Technician Overtime	428,096	305,861	188,802	297,200	56,400	(240,800)
Aide Non-Instructional Temp	41,144	-	-	-	15,400	15,400
Custodian - Overtime	-	-	-	-	15,700	15,700
Bus Aide - Overtime	-	-	-	-	41,100	41,100
Bus Driver - Overtime	-	-	-	-	24,100	24,100
Secretary/Clerk - Temporary	10,621	7,769	1,170	30,600	122,600	92,000
Secretary/Clerk - Overtime	76,901	108,486	95,981	111,500	72,900	(38,600)
Computer Lab Tech - Temp	-	-	-	-	20,300	20,300
Computer Lab Tech - Summer	-	-	142,368	-	40,000	40,000
Total Other Salaries & Wages	\$ 4,636,131	\$ 3,968,041	\$ 4,209,024	\$ 13,300,900	\$ 22,442,500	\$ 9,141,600
Position Salaries						
Total Professional Salaries	\$ 17,987,165	\$ 20,385,899	\$ 20,792,831	\$ 24,765,600	\$ 34,203,400	\$ 9,437,800
Total Support Salaries	\$ 5,016,060	\$ 6,369,381	\$ 5,806,245	\$ 7,346,900	\$ 7,286,600	\$ (60,300)
Total Position Salaries	\$ 23,003,225	\$ 26,755,280	\$ 26,599,076	\$ 32,112,500	\$ 41,490,000	\$ 9,377,500
Total Salaries and Wages	\$ 27,639,356	\$ 30,723,321	\$ 30,808,100	\$ 45,413,400	\$ 63,932,500	\$ 18,519,100

Grant Programs

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
<i>Expenditures:</i>						
<u>Contracted Services</u>						
Bus Contractors - Private	\$ 172,007	\$ 99,381	\$ 130,183	\$ 151,000	\$ 3,526,600	\$ 3,375,600
Bus Contractors - Field Trips	-	-	-	-	911,600	911,600
Contracted Serv - Instructional	995,687	860,203	2,216,869	5,611,300	9,906,600	4,295,300
Contracted Serv - Comm Event	30,541	23,156	15,573	55,300	353,600	298,300
Contracted Serv - Prof Dev	145,275	443,548	732,190	396,000	567,700	171,700
Consulting Fees - Management	112,000	115,000	112,000	115,000	628,100	513,100
Contracted Serv - Non-Instruct	5,756	18,467	97,171	33,800	281,600	247,800
Machine Rental - Postage	923	871	639	1,300	1,300	-
Machine Rental - Other	-	-	-	-	3,816,600	3,816,600
Maint & Serv Agreements	-	-	-	-	345,000	345,000
Public Carriers	6,400	-	-	-	-	-
Tuition Paid Non-Public Day	225,823	223,343	-	-	-	-
Upkeep-Service Contracts	-	-	-	-	15,850,000	15,850,000
Facilities Modifications	-	-	-	-	249,300	249,300
Total Contracted Services	\$ 1,694,412	\$ 1,783,969	\$ 3,304,625	\$ 6,363,700	\$ 36,438,000	\$ 30,074,300
<u>Supplies & Materials</u>						
Supplies - Community Events	\$ 141,943	\$ 80,078	\$ 155,948	\$ 243,600	\$ 531,800	\$ 288,200
Materials of Instruction	3,330,536	2,359,733	5,903,512	4,105,700	4,915,500	809,800
Teacher Classroom Funds	-	138	5,047	6,500	755,000	748,500
Postage	3,000	3,242	38,049	3,300	3,500	200
Office Supplies	60,175	29,406	25,702	36,100	80,500	44,400
Testing Supplies & Materials	14,209	27,408	9,551	16,500	58,100	41,600
Text Books & Source Books	10,267	16,478	1,808	7,400	72,200	64,800
Safety Programs & Supplies	1,176	46,716	636,362	750,200	31,000	(719,200)
Other Supplies & Materials	1,857	-	-	-	-	-
Supplies & Materials - Prof Dev	52,038	126,065	102,402	181,700	174,800	(6,900)
Software - Computer	-	77,500	3,918,407	257,700	3,828,500	3,570,800
Parts/Supplies Other	-	-	634	-	-	-
Disposable Paper Products	-	-	59,900	-	-	-
Sensitive Items	863,508	430,430	16,502,561	101,400	229,300	127,900
Total Supplies & Materials	\$ 4,478,709	\$ 3,197,194	\$ 27,359,883	\$ 5,710,100	\$ 10,680,200	\$ 4,970,100
<u>Other Charges</u>						
Tuition Allowance	\$ 22,808	\$ 62,999	\$ 34,964	\$ 14,000	\$ 17,500	\$ 3,500
Professional Development	692,739	430,389	309,783	495,200	674,900	179,700
Communications	-	1,226	973,485	11,600	1,322,300	1,310,700
Subscriptions/Dues	2,055	5,577	1,832	15,800	5,800	(10,000)
Mileage - Unit I	6,660	6,897	18	6,400	14,500	8,100
Mileage - Unit IV	209	61	-	-	-	-
Mileage - Unit V	11,155	8,980	3,011	18,600	75,900	57,300
Mileage - Unit VI	15	-	-	-	-	-
Other Miscellaneous Charges	56,943	46,528	26,624	128,900	53,800	(75,100)
Administrative Cost	1,053,880	960,897	1,135,707	1,126,300	2,514,200	1,387,900
Employee Background	-	-	-	-	50,100	50,100
Insurance - Workers Comp	213,242	250,240	284,869	343,300	300,400	(42,900)
Employee Health Insurance	5,280,480	5,270,479	5,409,043	7,031,200	6,799,300	(231,900)
Retirement Fund Contributions	3,231,268	3,362,333	3,213,003	4,016,100	4,206,900	190,800
Pension Administrative Fee	71,372	77,687	67,089	78,300	74,700	(3,600)
Social Security Contributions	2,045,934	2,308,595	2,331,940	3,438,800	7,296,500	3,857,700
Unemployment Insurance	6,661	10,397	9,919	20,500	28,300	7,800
Total Other Charges	\$ 12,695,421	\$ 12,803,285	\$ 13,801,287	\$ 16,745,000	\$ 23,435,100	\$ 6,690,100
<u>Equipment</u>						
Equipment	\$ 108,715	\$ 303,714	\$ 496,779	\$ 316,400	\$ 387,400	\$ 71,000
Total Equipment	\$ 108,715	\$ 303,714	\$ 496,779	\$ 316,400	\$ 387,400	\$ 71,000
Total: Grant Programs	\$ 46,616,613	\$ 48,811,483	\$ 75,770,674	\$ 74,548,600	\$ 134,873,200	\$ 60,324,600



Internal Service Fund for Health Care

Budget Accountability:

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

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

FY23 Budget Outcomes:

- Provide employees and retirees competitive benefits programs and services.
- Identify, evaluate, and recommend opportunities for cost savings.
- Adhere to the terms and conditions of all BOE negotiated agreements, policies, and regulations regarding employee benefits.
- Adhere to regulations and laws governing employee benefits.
- Per State Board Opinion #14-16 passed on April 22, 2014, all contributions to the Internal Service Fund for Health Care must have budgetary approval. The fiscal year 2023 budget reflects this accounting change.

Use of Funds

Professional and Support Salaries: None requested.

Other Salaries & Wages: None requested.

Contracted Services: None requested.

Supplies & Materials: None requested.

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

Equipment: None requested.

Internal Service Fund for Health Care

Health Care Fund	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
<i>Expenditures:</i>						
<u>Other Charges</u>						
Non-Employer HC Contr	\$ 36,994,918	\$ 40,540,622	\$ 41,821,036	\$ 43,492,800	\$ 43,706,100	\$ 213,300
Total Other Charges	\$ 36,994,918	\$ 40,540,622	\$ 41,821,036	\$ 43,492,800	\$ 43,706,100	\$ 213,300
Total: Internal Service Fund for Health Care	\$ 36,994,918	\$ 40,540,622	\$ 41,821,036	\$ 43,492,800	\$ 43,706,100	\$ 213,300

Estimated Fund Balance Summary Internal Service Fund for Health Care

	Actual Revenue FY2019	Actual Revenue FY2020	Actual Revenue FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Beginning Fund Balance	\$ 21,261,211	\$ 21,978,923	\$ 32,553,820	\$ 32,553,820	\$ 34,516,391	\$ 1,962,571
Revenue:						
Board Contribution	\$ 147,488,373	\$ 151,090,785	\$ 155,645,006	\$ 154,817,900	\$ 162,318,400	\$ 7,500,500
Employee Contribution	20,350,275	23,645,693	24,732,112	25,831,200	25,857,000	25,800
Retiree Contribution	15,745,244	16,340,092	16,809,841	17,361,600	17,819,100	457,500
Federal Government Subsidy	895,563	550,942	271,342	300,000	30,000	(270,000)
Other	3,836	3,895	7,741	-	-	-
Revenue Total:	\$ 184,483,291	\$ 191,631,407	\$ 197,466,042	\$ 198,310,700	\$ 206,024,500	\$ 7,713,800
Expenditures:						
Claims Expenses	\$ 183,144,027	\$ 180,204,524	\$ 194,666,933	\$ 195,958,900	\$ 204,575,900	\$ 8,617,000
Operating Expenses	621,552	851,986	836,538	858,000	871,500	13,500
Expenditures Total:	\$ 183,765,579	\$ 181,056,510	\$ 195,503,471	\$ 196,816,900	\$ 205,447,400	\$ 8,630,500
Ending Fund Balance	\$ 21,978,923	\$ 32,553,820	\$ 34,516,391	\$ 34,047,620	\$ 35,093,491	\$ 1,045,871
Fund Balance:						
Months of Average Expenditures	1.44	2.17	2.13	2.08	2.06	



Food & Nutrition Services

Budget Accountability:

Jodi Risse,
Supervisor

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

FY23 Budget Outcomes:

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

Use of Funds

Professional and Support Salaries: Salary costs for all staff.

Other Salaries & Wages: Substitute costs for cafeteria workers.

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

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

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

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

Food & Nutrition Services

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

Estimated Fund Balance Summary Food Service Fund

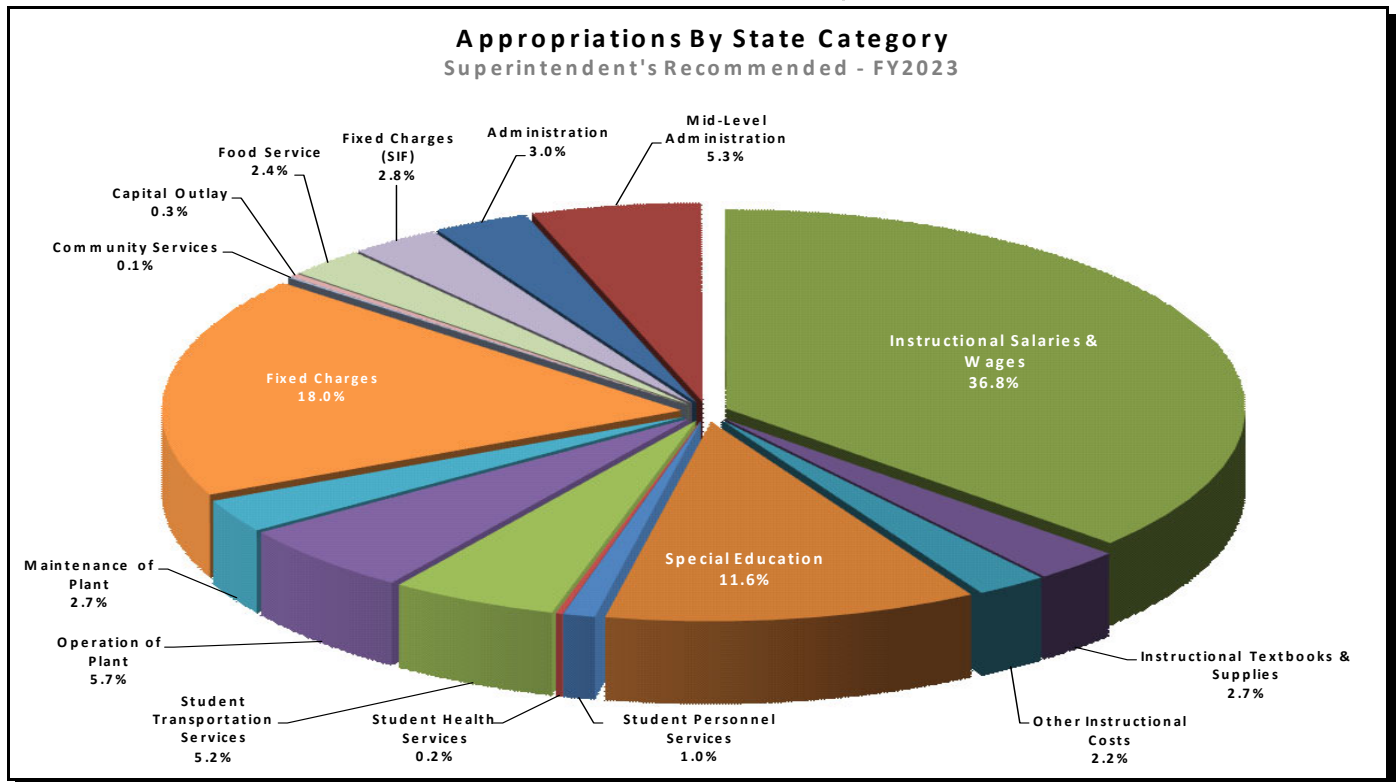
	Actual Revenue FY2019	Actual Revenue FY2020	Actual Revenue FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Beginning Fund Balance	\$ 7,268,194	\$ 7,992,195	\$ 5,009,549	\$ 5,009,549	\$ 5,468,754	\$ 459,205
Revenue:						
Sale of Food	\$ 11,748,879	\$ 7,650,282	\$ 40	\$ 13,567,400	\$ 13,567,400	\$ -
Federal	19,118,211	18,792,180	25,548,532	22,094,600	22,094,600	-
State	1,133,929	1,191,611	1,295,408	1,228,300	1,228,300	-
Local	183,279	152,426	124,490	658,000	658,000	-
Revenue Total:	\$ 32,184,298	\$ 27,786,499	\$ 26,968,470	\$ 37,548,300	\$ 37,548,300	\$ -
Total Expenditures	\$ 31,460,297	\$ 30,769,145	\$ 26,509,265	\$ 37,548,300	\$ 37,548,300	\$ -
Ending Fund Balance	\$ 7,992,195	\$ 5,009,549	\$ 5,468,754	\$ 5,009,549	\$ 5,468,754	\$ 459,205
Fund Balance:	3.05	1.95	2.48	1.60	1.75	
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

All Operating Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Administration	\$ 33,013,926	\$ 36,818,338	\$ 38,471,949	\$ 40,893,100	\$ 47,206,747	\$ 6,313,647
Mid-Level Administration	69,474,501	72,391,299	72,112,763	77,181,200	83,082,054	5,900,854
Instructional Sal & Wages	408,387,151	445,117,256	459,450,827	496,813,300	574,116,355	77,303,055
Instructional Txtbks & Supp	35,152,448	41,603,752	68,878,476	34,899,500	41,670,296	6,770,796
Other Instructional Costs	22,593,057	28,773,199	26,385,447	24,340,800	33,945,840	9,605,040
Special Education	140,831,664	148,207,334	150,236,661	165,834,200	180,881,389	15,047,189
Student Personnel Services	8,567,637	9,763,932	10,431,319	12,916,700	15,755,588	2,838,888
Student Health Services	-	80,470	344,274	607,000	2,278,800	1,671,800
Student Transportation Serv	59,182,079	57,016,082	46,608,178	69,146,800	81,321,331	12,174,531
Operation of Plant	78,933,792	81,528,213	86,090,889	84,205,700	89,089,936	4,884,236
Maintenance of Plant	22,639,712	22,072,401	25,251,543	22,306,600	41,720,314	19,413,714
Fixed Charges	233,137,260	241,700,733	250,607,523	255,933,700	280,461,984	24,528,284
Food Service*	-	483,200	543,100	483,200	483,200	-
Community Services	533,143	503,640	465,493	498,800	756,585	257,785
Capital Outlay	5,891,828	4,981,667	5,040,247	3,999,300	5,134,978	1,135,678
Combined Funds	\$ 1,118,338,198	\$ 1,191,041,516	\$ 1,240,918,689	\$ 1,290,059,900	\$ 1,477,905,397	\$ 187,845,497
Food Service**	\$ 31,460,297	\$ 31,252,345	\$ 26,992,465	\$ 37,548,300	\$ 37,548,300	\$ -
Food Services Fund	\$ 31,460,297	\$ 31,252,345	\$ 26,992,465	\$ 37,548,300	\$ 37,548,300	\$ -
Fixed Charges (SIF)***	\$ 36,994,918	\$ 40,540,622	\$ 41,821,036	\$ 43,492,800	\$ 43,706,100	\$ 213,300
Health Care Fund	\$ 36,994,918	\$ 40,540,622	\$ 41,821,036	\$ 43,492,800	\$ 43,706,100	\$ 213,300
All Operating Funds	\$1,186,793,413	\$1,262,834,483	\$1,309,732,190	\$1,371,101,000	\$1,559,159,797	\$ 188,058,797



*Funding necessary to offset the increased cost of organic based meal trays to the Food Service 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	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) 2023
Administration						
Superintendent	1.00	1.00	1.00	1.00	1.00	-
Deputy Superintendent	2.00	2.00	2.00	2.00	2.00	-
Chief Officer	2.00	2.00	2.00	2.00	2.00	-
Executive Director	3.00	3.00	3.00	3.00	3.00	-
Director	6.00	6.00	6.00	6.00	7.00	1.00
Staff Attorney	1.00	1.00	1.00	1.00	2.00	1.00
Officer	1.00	1.00	1.00	1.00	1.00	-
Supervisor	2.00	2.00	2.00	2.00	2.00	-
Administrator	3.00	3.00	3.00	3.00	3.00	-
Senior Manager	16.00	17.00	17.00	18.00	16.00	(2.00)
Investigator	1.00	1.00	1.00	1.00	1.00	-
Program Manager	7.00	10.00	10.00	11.00	11.00	-
Accountant/Auditor	10.00	11.00	13.00	12.00	13.00	1.00
Analyst - Budget	4.00	4.00	4.00	4.00	4.00	-
Risk Manager Specialist	1.00	1.00	1.00	1.00	1.00	-
Staff Assistant	1.00	1.00	1.00	1.00	1.00	-
Buyer	9.00	9.00	9.00	9.00	9.00	-
Programmer/Analyst	59.00	62.00	58.00	62.00	69.00	7.00
Recruit/Staffing Specialist	5.00	5.00	5.00	5.00	6.00	1.00
Specialist	39.00	45.00	42.00	47.00	50.00	3.00
Teacher	1.00	1.00	1.00	1.00	1.00	-
Support Specialist	18.00	17.00	16.00	17.00	19.00	2.00
Assistant Manager	2.00	2.00	2.00	2.00	2.00	-
Professional Positions	194.00	207.00	201.00	212.00	226.00	14.00
Technician	17.00	32.00	32.00	34.00	32.00	(2.00)
Printer	6.00	6.00	6.00	6.00	6.00	-
Secretary/Clerk	35.00	24.00	24.00	24.00	24.00	-
Support Positions	58.00	62.00	62.00	64.00	62.00	(2.00)
Administration Total	252.00	269.00	263.00	276.00	288.00	12.00
Mid-Level Administration						
Associate Superintendent	1.00	1.00	1.00	1.00	1.00	-
Assistant Superintendent	9.00	9.00	10.00	10.00	10.00	-
Executive Director	1.00	1.00	1.00	1.00	1.00	-
Director	12.00	12.00	15.00	15.00	15.00	-
Senior Manager	5.00	5.00	4.00	5.00	5.00	-
Principal	115.50	115.00	115.50	116.50	118.50	2.00
Assistant Principal	158.00	165.00	164.00	167.00	181.00	14.00
Coordinator	26.00	26.00	24.00	25.00	25.00	-
Program Manager	16.00	12.00	14.00	14.00	16.00	2.00
Specialist	5.00	5.00	5.00	5.00	7.00	2.00
Business Manager	12.00	13.00	13.00	13.00	14.00	1.00
Support Specialist	1.00	2.00	1.00	2.00	2.00	-
Professional Positions	361.50	366.00	367.50	374.50	395.50	21.00
Technician	8.00	10.50	10.00	10.60	17.00	6.40
Secretary/Clerk	453.60	457.50	462.50	473.40	477.50	4.00
Support Positions	461.60	468.00	472.50	484.00	494.50	10.40
Mid-Level Administration Total	823.10	834.00	840.00	858.50	890.00	31.40

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

Positions by State Category

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) 2023
Instructional Salaries & Wages						
School Counselor	212.80	233.20	244.20	250.20	263.20	13.00
Psychologist	65.40	74.40	75.40	79.80	87.00	7.20
Specialist	18.10	17.70	18.70	18.80	21.80	3.00
Teacher	4,986.60	5,216.20	5,338.00	5,479.30	5,827.00	347.70
Support Specialist	1.00	1.00	1.00	1.00	1.00	-
Professional Positions	5,283.90	5,542.50	5,677.20	5,829.00	6,200.00	370.90
Instructional Asst	422.00	432.80	485.60	458.70	491.00	32.30
Permanent Substitutes	52.00	57.60	60.80	55.00	78.00	23.00
Technician	-	1.00	1.00	1.00	41.00	40.00
Computer Lab Technician	69.00	71.00	73.00	74.00	82.00	8.00
Support Positions	543.00	562.40	620.40	588.70	692.00	103.30
Instructional Salaries & Wages Total	5,826.90	6,104.80	6,297.60	6,417.70	6,892.00	474.20
Special Education						
Director	1.00	1.00	2.00	2.00	2.00	-
Principal	3.50	4.00	3.50	3.50	3.50	-
Assistant Principal	8.00	7.00	8.00	8.00	8.00	-
Coordinator	4.00	4.00	4.00	4.00	4.00	-
Program Manager	9.00	8.00	8.00	8.00	8.00	-
Psychologist	2.30	2.30	2.40	-	-	-
Social Worker	0.30	0.30	0.30	0.80	-	(0.80)
Specialist	23.70	23.30	22.30	22.70	32.50	9.80
Teacher	1,011.80	1,038.90	1,074.10	1,091.70	1,161.60	70.00
Therapist OT/PT	68.20	68.80	69.80	70.00	72.00	2.00
Professional Positions	1,131.70	1,157.60	1,194.30	1,210.60	1,291.60	81.00
Instructional Asst	412.40	436.40	428.00	454.30	488.90	34.60
Permanent Substitutes	3.00	3.00	12.00	14.00	14.00	-
Technician	60.00	70.00	70.00	72.50	75.00	2.50
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	0.80	-
Secretary/Clerk	50.90	43.90	43.40	45.90	48.60	2.80
Support Positions	527.00	554.00	554.10	587.40	627.30	39.90
Special Education Total	1,658.80	1,711.60	1,748.40	1,798.10	1,918.90	120.80
Student Personnel Services						
Director	1.00	1.00	1.00	1.00	1.00	-
Assistant In Pupil Services	3.00	3.00	3.00	3.00	3.00	-
Coordinator	1.00	1.00	2.00	2.00	2.00	-
Program Manager	2.00	1.00	1.00	1.00	1.00	-
Pupil Personnel Worker	30.00	33.00	32.00	34.00	37.00	3.00
Social Worker	28.00	34.00	36.00	38.50	46.00	7.50
Specialist	19.00	24.00	28.00	36.00	51.00	15.00
Professional Positions	84.00	97.00	103.00	115.50	141.00	25.50
Technician	-	1.00	1.00	1.00	1.00	-
Secretary/Clerk	5.00	4.00	5.50	5.50	5.50	-
Support Positions	5.00	5.00	6.50	6.50	6.50	-
Student Personnel Services Total	89.00	102.00	109.50	122.00	147.50	25.50

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

Positions by State Category

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) 2023
Student Transportation Services						
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Specialist In Transportation	7.00	8.00	8.00	8.00	8.00	-
Program Manager	3.00	3.00	3.00	4.00	4.00	-
Specialist	6.00	6.00	6.00	6.00	6.00	-
Support Specialist	-	-	3.00	3.00	3.00	-
Professional Positions	17.00	18.00	21.00	22.00	22.00	-
Technician	-	2.00	3.00	3.00	3.00	-
Bus Aide	50.60	50.00	46.60	46.00	48.00	2.00
Bus Driver	55.70	54.60	52.90	58.00	63.00	5.00
Bus Driver - Lead	2.00	2.00	4.00	4.00	5.00	1.00
Bus Operations Technician	7.00	8.00	8.00	8.00	8.00	-
Driver Trainer	2.00	2.00	2.00	2.00	3.00	1.00
Secretary/Clerk	3.00	1.00	1.00	1.00	1.00	-
Mechanic or Helper	4.00	3.00	4.00	4.00	4.00	-
Support Positions	124.30	122.60	121.50	126.00	135.00	9.00
Student Transportation Services Total	141.30	140.60	142.50	148.00	157.00	9.00
Operation of Plant						
Supervisor	2.00	2.00	2.00	2.00	2.00	-
Area Manager	4.00	4.00	4.00	4.00	4.00	-
Program Manager	13.00	13.00	13.00	13.00	13.00	-
Specialist	8.00	9.00	9.00	9.00	11.00	2.00
Support Specialist	3.00	2.00	2.00	2.00	2.00	-
Foreman	1.00	1.00	1.00	1.00	1.00	-
Professional Positions	31.00	31.00	31.00	31.00	33.00	2.00
Technician	2.00	8.00	8.00	8.00	8.00	-
Custodian	715.00	702.50	712.80	745.50	752.50	7.00
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	3.00	-
Secretary/Clerk	10.00	4.00	4.00	5.00	5.00	-
Truck Driver	2.00	4.00	2.00	3.00	3.00	-
Warehouse Worker	8.00	7.00	8.00	9.00	9.00	-
Equipment Repairperson	8.00	9.00	9.00	9.00	9.00	-
Support Positions	748.00	737.50	746.80	782.50	789.50	7.00
Operation of Plant Total	779.00	768.50	777.80	813.50	822.50	9.00

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

Positions by State Category

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) 2023
Maintenance of Plant						
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Program Manager	2.00	1.00	1.00	1.00	1.00	-
Specialist	4.00	5.00	5.00	5.00	5.00	-
Assistant Manager	6.00	6.00	6.00	6.00	6.00	-
Maintenance Program Manag	5.00	5.00	5.00	5.00	5.00	-
Professional Positions	18.00	18.00	18.00	18.00	18.00	-
Technician	1.00	2.00	2.00	2.00	2.00	-
Maintenance Staff	116.00	112.00	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	3.00	-
Support Positions	121.00	118.00	117.00	125.00	125.00	-
Maintenance of Plant Total	139.00	136.00	135.00	143.00	143.00	-
Community Services						
Specialist	5.00	4.00	4.00	4.00	5.00	1.00
Professional Positions	5.00	4.00	4.00	4.00	5.00	1.00
Community Services Total	5.00	4.00	4.00	4.00	5.00	1.00
Capital Outlay						
Director	1.00	1.00	1.00	1.00	1.00	-
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Senior Manager	2.00	2.00	2.00	2.00	2.00	-
Program Manager	3.00	2.00	3.00	3.00	3.00	-
Specialist	6.00	6.00	6.00	6.00	5.00	(1.00)
Project Manager	9.00	9.00	9.00	9.00	9.00	-
Architect	4.00	4.00	4.00	4.00	5.00	1.00
Construction Representative	3.00	3.00	3.00	3.00	3.00	-
Construction Rep Sys	2.00	2.00	2.00	2.00	2.00	-
Professional Positions	31.00	30.00	31.00	31.00	31.00	-
Technician	4.00	4.00	4.00	4.00	5.00	1.00
Secretary/Clerk	3.00	2.00	2.00	2.00	1.00	(1.00)
Support Positions	7.00	6.00	6.00	6.00	6.00	-
Capital Outlay Total	38.00	36.00	37.00	37.00	37.00	-
Total Positions - Combined Funds	9,752.00	10,106.50	10,354.70	10,617.80	11,300.80	683.00

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Administration

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Positions						
Superintendent	1.00	1.00	1.00	1.00	1.00	-
Deputy Superintendent	2.00	2.00	2.00	2.00	2.00	-
Chief Officer	2.00	2.00	2.00	2.00	2.00	-
Executive Director	3.00	3.00	3.00	3.00	3.00	-
Director	6.00	6.00	6.00	6.00	7.00	1.00
Staff Attorney	1.00	1.00	1.00	1.00	2.00	1.00
Officer	1.00	1.00	1.00	1.00	1.00	-
Supervisor	2.00	2.00	2.00	2.00	2.00	-
Administrator	3.00	3.00	3.00	3.00	3.00	-
Senior Manager	16.00	17.00	17.00	18.00	16.00	(2.00)
Investigator	1.00	1.00	1.00	1.00	1.00	-
Program Manager	7.00	10.00	10.00	11.00	11.00	-
Accountant/Auditor	10.00	11.00	13.00	12.00	13.00	1.00
Analyst - Budget	4.00	4.00	4.00	4.00	4.00	-
Risk Manager Specialist	1.00	1.00	1.00	1.00	1.00	-
Staff Assistant	1.00	1.00	1.00	1.00	1.00	-
Buyer	9.00	9.00	9.00	9.00	9.00	-
Programmer/Analyst	59.00	62.00	58.00	62.00	69.00	7.00
Recruit/Staffing Specialist	5.00	5.00	5.00	5.00	6.00	1.00
Specialist	39.00	45.00	42.00	47.00	50.00	3.00
Teacher	1.00	1.00	1.00	1.00	1.00	-
Support Specialist	18.00	17.00	16.00	17.00	19.00	2.00
Assistant Manager	2.00	2.00	2.00	2.00	2.00	-
Total Professional Positions	194.00	207.00	201.00	212.00	226.00	14.00
Technician	17.00	32.00	32.00	34.00	32.00	(2.00)
Printer	6.00	6.00	6.00	6.00	6.00	-
Secretary/Clerk	35.00	24.00	24.00	24.00	24.00	-
Total Support Positions	58.00	62.00	62.00	64.00	62.00	(2.00)
Total Positions	252.00	269.00	263.00	276.00	288.00	12.00
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 19,088,645	\$ 21,093,876	\$ 21,588,591	\$ 23,268,907	\$ 26,494,700	\$ 3,225,793
Total Support Salaries	\$ 3,441,626	\$ 4,035,425	\$ 4,174,623	\$ 4,412,311	\$ 4,554,675	\$ 142,364
Teacher Stipends - Instruction	\$ 102	\$ -	\$ 38	\$ 2,000	\$ 2,000	\$ -
Investigator - Temporary	-	543	-	32,000	32,000	-
Specialist - Temporary	4,904	13,357	118,452	59,270	59,270	-
Attendance Incentive Unit III	725	850	3,025	1,000	1,000	-
Referral Bonus	-	-	4,800	-	-	-
Board Member Compensation	55,091	63,382	66,843	59,000	59,000	-
Printer Overtime	26,820	14,446	3,104	23,220	23,220	-
Secretary/Clerk - Temporary	309,529	336,631	211,772	393,740	363,740	(30,000)
Secretary/Clerk - Overtime	20,038	22,964	9,500	26,500	22,000	(4,500)
Work Study Students	-	416	-	6,200	6,200	-
Salary Reserve	-	-	-	50,027	50,027	-
Total Other Salaries & Wages	\$ 417,209	\$ 452,589	\$ 417,534	\$ 652,957	\$ 618,457	\$ (34,500)
Vacancy Adjustment	-	-	-	(150,000)	(150,000)	-
Total Turnover	\$ -	\$ -	\$ -	\$ (150,000)	\$ (150,000)	\$ -
Total Salaries and Wages	\$ 22,947,480	\$ 25,581,890	\$ 26,180,748	\$ 28,184,175	\$ 31,517,832	\$ 3,333,657

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Administration

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Expenditures						
Contracted Services						
Advertising	\$ 36,471	\$ 63,842	\$ 66,521	\$ 62,800	\$ 62,800	\$ -
Audit Fees	106,696	108,689	108,891	117,945	116,945	(1,000)
Contracted Serv - Prof Dev	16,000	7,713	-	-	-	-
Consulting Fees - Management	420,776	857,742	569,673	300,000	806,700	506,700
Contracted Serv - Non-Instruct	266,412	381,842	701,629	427,182	567,532	140,350
Other Contracted Services	-	-	-	75,000	75,000	-
Legal Fees	325,680	271,968	346,840	368,000	377,400	9,400
Closed Caption/Translations	3,476	2,188	8,464	30,000	10,000	(20,000)
Immigration Filing Fees	7,155	2,400	17,100	7,500	22,100	14,600
Machine Rental - DP	26,914	26,914	28,588	27,556	32,556	5,000
Machine Rental - Other	247,881	245,768	257,913	255,700	268,780	13,080
Negotiation Expense	-	-	7,500	2,000	2,000	-
Print Services-O/S Contracts	17,628	18,120	5,785	28,000	18,000	(10,000)
Repairs to Equipment	30,944	11,275	7,481	25,000	25,000	-
Maint & Serv Agreements	486,707	576,294	1,282,271	635,361	959,861	324,500
Legal Fees - Hearing Officer	48,020	30,000	30,000	50,000	50,000	-
Web Services	2,898	2,802	44,160	43,080	43,080	-
Special Training	195,281	66,676	15,750	90,050	86,550	(3,500)
Substance Abuse Screenings	1,374	890	450	2,800	2,800	-
Contracted Serv-Ch/Contract	2,864,568	3,092,596	3,223,983	3,369,300	3,392,300	23,000
Total Contracted Services	\$ 5,104,881	\$ 5,767,719	\$ 6,722,999	\$ 5,917,274	\$ 6,919,404	\$ 1,002,130
Supplies & Materials						
Books & Periodicals	\$ 5,931	\$ 7,364	\$ 6,464	\$ 8,600	\$ 8,500	\$ (100)
Supplies - Community Events	457	-	-	-	-	-
Awards	14,439	13,859	15,008	17,000	18,000	1,000
D P Supplies & Materials	205,171	76,432	65,340	82,805	88,805	6,000
Food Supplies	7,204	9,362	-	9,000	11,000	2,000
Print & Publication Supplies	48,625	50,107	21,844	50,040	50,040	-
Supplies - ADA	-	2,493	4,409	4,000	4,000	-
Supplies - Paper	18,009	16,509	7,194	22,000	21,000	(1,000)
Office Supplies	159,733	117,051	101,156	118,485	118,735	250
Testing Supplies & Materials	50,341	54,138	25,051	51,500	51,500	-
Safety Programs & Supplies	31,911	-	-	-	-	-
Software - Computer	216,463	1,763,293	2,178,682	1,862,691	2,339,301	476,610
HR/Financial Management System	2,067,626	1,781,372	1,494,632	1,585,050	1,608,350	23,300
Sensitive Items	60,313	75,613	17,714	78,509	71,009	(7,500)
Other Materials and Supplies	-	-	-	70,000	70,000	-
Total Supplies & Materials	\$ 2,886,223	\$ 3,967,593	\$ 3,937,494	\$ 3,959,680	\$ 4,460,240	\$ 500,560

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Administration

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Expenditures						
Other Charges						
Board Member Allowance	\$ 44,691	\$ 44,300	\$ 33,150	\$ 39,200	\$ 39,200	\$ -
Meetings	7,377	6,220	12,134	8,000	8,000	-
Professional Development	109,526	76,562	24,575	143,185	127,535	(15,650)
Community Activity Expense	1,410	3,235	96	5,000	9,500	4,500
Communications	-	-	174,653	200,000	200,000	-
Subscriptions/Dues	135,764	113,733	107,496	121,116	117,516	(3,600)
Personnel Recruitment	61,916	65,175	31,066	51,600	51,300	(300)
Training Program	40,318	26,045	29,000	31,000	34,000	3,000
Mileage - Unit II	84	306	-	350	350	-
Mileage - Unit IV	994	441	116	1,350	1,350	-
Mileage - Unit V	68,361	60,763	51,033	73,350	73,350	-
Mileage - Unit VI	16,428	13,436	9,475	18,650	18,650	-
Other Miscellaneous Charges	-	-	-	-	12,000	12,000
Administrative Cost	(685,753)	(740,847)	(779,506)	(87,780)	1,300,120	1,387,900
Court Costs	15,070	15,000	15,070	17,150	15,000	(2,150)
Employee Background	242,289	162,479	192,093	305,150	355,250	50,100
Bank Charges	154,124	136,435	123,160	160,000	140,000	(20,000)
Other Charges	-	-	-	75,000	75,000	-
Other Charges-Ch/Contract	1,363,483	1,503,246	1,536,127	1,654,500	1,654,500	-
Total Other Charges	\$ 1,576,082	\$ 1,486,529	\$ 1,559,738	\$ 2,816,821	\$ 4,232,621	\$ 1,415,800
Equipment						
Equipment	\$ 466,085	\$ -	\$ 14,788	\$ 10,000	\$ 71,500	\$ 61,500
Equipment-Specialized-New	1,263	1,557	(70)	5,150	5,150	-
Equipment - Replacement	31,912	13,050	56,252	-	-	-
Total Equipment	\$ 499,260	\$ 14,607	\$ 70,970	\$ 15,150	\$ 76,650	\$ 61,500
Total: Administration	\$ 33,013,926	\$ 36,818,338	\$ 38,471,949	\$ 40,893,100	\$ 47,206,747	\$ 6,313,647

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Mid-Level Administration

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions						
Associate Superintendent	1.00	1.00	1.00	1.00	1.00	-
Assistant Superintendent	9.00	9.00	10.00	10.00	10.00	-
Executive Director	1.00	1.00	1.00	1.00	1.00	-
Director	12.00	12.00	15.00	15.00	15.00	-
Senior Manager	5.00	5.00	4.00	5.00	5.00	-
Principal	115.50	115.00	115.50	116.50	118.50	2.00
Assistant Principal	158.00	165.00	164.00	167.00	181.00	14.00
Coordinator	26.00	26.00	24.00	25.00	25.00	-
Program Manager	16.00	12.00	14.00	14.00	16.00	2.00
Specialist	5.00	5.00	5.00	5.00	7.00	2.00
Business Manager	12.00	13.00	13.00	13.00	14.00	1.00
Support Specialist	1.00	2.00	1.00	2.00	2.00	-
Total Professional Positions	361.50	366.00	367.50	374.50	395.50	21.00
Technician	8.00	10.50	10.00	10.60	17.00	6.40
Secretary/Clerk	453.60	457.50	462.50	473.40	477.50	4.10
Total Support Positions	461.60	468.00	472.50	484.00	494.50	10.50
Total Positions	823.10	834.00	840.00	858.50	890.00	31.50
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 42,093,146	\$ 44,851,046	\$ 44,887,381	\$ 46,647,950	\$ 51,091,283	\$ 4,443,333
Total Support Salaries	\$ 19,952,839	\$ 22,228,960	\$ 22,897,599	\$ 24,699,450	\$ 26,375,302	\$ 1,675,852
Sabbatical Leave - Unit II	\$ -	\$ -	\$ 212	\$ 50,000	\$ 50,000	\$ -
Secretary - Addtl Duty Day	-	200	-	5,000	5,000	-
Specialist - Temporary	51,659	8,349	44,437	32,400	5,000	(27,400)
Challenge Schl Stipend	190,980	191,250	186,540	235,000	235,000	-
NBC Stipend/Salary	6,000	-	4,000	6,000	6,000	-
Principal - Sub/Temp	-	-	-	-	50,000	50,000
Assistant Principal - Sub/Temp	262,039	135,758	132,753	290,000	290,000	-
Aide Non-Instructional Temp	-	28,521	9,998	28,500	28,500	-
Secretary/Clerk - Temporary	247,773	204,923	172,457	234,450	265,750	31,300
Secretary/Clerk - Overtime	254,238	231,122	237,244	277,300	260,266	(17,034)
Secretarial Substitutes	156,481	129,078	52,891	161,040	163,040	2,000
Salary Reserve	-	-	-	23,554	23,554	-
Salaries & Wages-Ch/Contract	1,806,414	1,946,089	2,101,492	2,313,400	2,313,400	-
Total Other Salaries & Wages	\$ 2,975,584	\$ 2,875,290	\$ 2,942,024	\$ 3,656,644	\$ 3,695,510	\$ 38,866
Vacancy Adjustment	-	-	-	(350,000)	(350,000)	-
Total Turnover	\$ -	\$ -	\$ -	\$ (350,000)	\$ (350,000)	\$ -
Total Salaries and Wages	\$ 65,021,569	\$ 69,955,296	\$ 70,727,004	\$ 74,654,044	\$ 80,812,095	\$ 6,158,051

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Mid-Level Administration

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(-) FY2023
Contracted Services						
Contracted Serv - Instructional	\$ 102,615	\$ 67,525	\$ 70,597	\$ 73,240	\$ 73,240	\$ -
Contracted Serv - Prof Dev	30,125	173,631	55,342	102,100	59,500	(42,600)
Contracted Serv - Non-Instruct	393,000	250	-	-	-	-
Other Contracted Services	-	-	-	50,000	50,000	-
Machine Rental - Other	98,860	102,584	134,311	103,185	111,285	8,100
Repairs to Equipment	1,916	-	-	5,070	5,070	-
Maint & Serv Agreements	15,000	15,000	14,813	15,500	15,500	-
Special Training	25,681	-	-	-	-	-
Contracted Serv-Ch/Contract	9,213	8,589	515	47,500	22,000	(25,500)
Total Contracted Services	\$ 676,410	\$ 367,579	\$ 275,578	\$ 396,595	\$ 336,595	\$ (60,000)
Expenditures						
Supplies & Materials						
Media Books & Materials	\$ 33,931	\$ 26,823	\$ 33,019	\$ 36,230	\$ 21,661	\$ (14,569)
Materials of Instruction	9,067	-	-	-	-	-
Supplies - Paper	11,333	10,389	4,527	13,500	13,000	(500)
Office Supplies	788,980	706,402	688,922	866,135	870,935	4,800
Other Supplies & Materials	60,117	2,649	201	8,000	8,000	-
Supplies & Materials - Prof Dev	3,591	29,790	12,383	21,000	9,000	(12,000)
Software - Computer	1,249,929	33,510	33,173	33,020	41,120	8,100
Sensitive Items	53,864	14,306	5,407	9,508	9,508	-
Other Materials and Supplies	-	-	-	70,000	50,000	(20,000)
Supplies & Mat-Ch/Contract	52,784	53,172	72,677	180,000	100,000	(80,000)
Total Supplies & Materials	\$ 2,263,596	\$ 877,041	\$ 850,309	\$ 1,237,393	\$ 1,123,224	\$ (114,169)
Other Charges						
Meetings	\$ 3,547	\$ 3,227	\$ 1,604	\$ 3,210	\$ 3,210	\$ -
Professional Development	325,600	257,106	174,096	451,431	415,388	(36,043)
Community Activity Expense	45	-	-	-	-	-
Communications	673,540	704,822	1,233	11,600	8,400	(3,200)
Graduation Expense	82,821	623	9,029	28,600	28,600	-
Subscriptions/Dues	6,283	18,340	9,466	14,061	14,976	915
Mileage - Unit II	107,702	67,578	6,111	109,300	109,300	-
Mileage - Unit IV	57,516	34,539	6,904	57,450	57,450	-
Mileage - Unit V	23,855	17,551	3,578	22,700	23,300	600
Mileage - Unit VI	34,124	26,910	3,750	38,716	38,716	-
Other Miscellaneous Charges	47,544	41,046	19,429	48,500	18,200	(30,300)
Employee Background	399	408	-	1,000	1,000	-
Other Charges	-	-	-	38,300	38,300	-
Other Charges-Ch/Contract	28,930	17,462	24,672	68,300	53,300	(15,000)
Total Other Charges	\$ 1,391,906	\$ 1,189,612	\$ 259,872	\$ 893,168	\$ 810,140	\$ (83,028)
Equipment						
Equipment	\$ 121,020	\$ 1,771	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ 121,020	\$ 1,771	\$ -	\$ -	\$ -	\$ -
Total: Mid-Level Administration	\$ 69,474,501	\$ 72,391,299	\$ 72,112,763	\$ 77,181,200	\$ 83,082,054	\$ 5,900,854

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Instructional Salaries & Wages

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions						
School Counselor	212.80	233.20	244.20	250.20	263.20	13.00
Psychologist	65.40	74.40	75.40	79.80	87.00	7.20
Specialist	18.10	17.70	18.70	18.80	21.80	3.00
Teacher	4,986.60	5,216.20	5,338.00	5,479.30	5,827.00	347.70
Support Specialist	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	5,283.90	5,542.50	5,677.20	5,829.00	6,200.00	370.90
Instructional Asst	422.00	432.80	485.60	458.70	491.00	32.30
Permanent Substitutes	52.00	57.60	60.80	55.00	78.00	23.00
Technician	-	1.00	1.00	1.00	41.00	40.00
Computer Lab Technician	69.00	71.00	73.00	74.00	82.00	8.00
Total Support Positions	543.00	562.40	620.40	588.70	692.00	103.30
Total Positions	5,826.90	6,104.80	6,297.60	6,417.70	6,892.00	474.20
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 354,235,556	\$ 389,000,616	\$ 400,415,536	\$ 431,690,933	\$ 481,875,299	\$ 50,184,366
Total Support Salaries	\$ 15,759,939	\$ 18,232,428	\$ 19,142,242	\$ 20,297,596	\$ 25,493,126	\$ 5,195,530
Extra Curricular Pay	\$ 3,991,699	\$ 4,053,574	\$ 3,811,608	\$ 4,516,301	\$ 4,650,140	\$ 133,839
Instruct Asst Stipend-Instruct	1,137,940	1,156,465	1,067,186	1,514,563	7,186,263	5,671,700
Instruct Asst Stipend-Prof Dev	-	1,084	7,269	-	1,100	1,100
Sabbatical Leave - Unit I	323	-	53,074	50,000	50,000	-
Substitute - Prof Dev	584,646	494,643	13,140	888,759	776,198	(112,561)
Substitute - Instruction	7,353,727	5,954,102	5,753,395	9,444,554	13,628,762	4,184,208
Teacher Stipends - Instruction	8,608,611	8,974,438	9,700,872	17,990,917	22,260,710	4,269,793
Non-Teaching Stipends	631,784	756,457	844,295	832,709	845,709	13,000
Teacher Stipends - Prof Dev	2,402,460	2,037,269	2,585,740	2,641,710	3,633,063	991,353
Teacher Stipends - Community I	56,390	68,448	111,036	166,100	293,900	127,800
Specialist - Temporary	35,243	40,486	56,694	39,000	42,200	3,200
Stipends - State Reimbursed	394,410	411,795	409,807	25,000	25,000	-
NBC Stipend/Salary	820,003	839,964	830,889	900,000	5,407,600	4,507,600
Department Chair Stipends	140,314	166,753	121,056	171,640	171,640	-
Curriculum Writing	507,563	646,350	833,668	555,244	655,859	100,615
Work Coordinators	16,415	13,725	17,565	27,000	27,000	-
Workshop Instructors	26,303	19,500	15,750	20,000	20,000	-
Technician Overtime	-	-	16,043	-	-	-
Computer Lab Tech - Temp	63,039	28,741	65,729	68,496	88,796	20,300
Computer Lab Tech - Summer	337,021	325,447	520,442	342,500	382,500	40,000
Work Study Students	68,322	48,745	33,030	105,258	105,258	-
Instructional Aide Substitutes	16,217	19,267	18,047	15,000	15,000	-
Salary Reserve	-	-	-	2,033	-	(2,033)
Salaries & Wages-Ch/Contract	11,199,226	11,826,959	13,006,714	12,407,987	14,381,232	1,973,245
Total Other Salaries & Wages	\$ 38,391,656	\$ 37,884,212	\$ 39,893,049	\$ 52,724,771	\$ 74,647,930	\$ 21,923,159
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	\$ 459,450,827	\$ 496,813,300	\$ 574,116,355	\$ 77,303,055
Total: Instructional Salaries & Wages	\$ 408,387,151	\$ 445,117,256	\$ 459,450,827	\$ 496,813,300	\$ 574,116,355	\$ 77,303,055

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

Instructional Textbooks & Supplies

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Expenditures						
Supplies & Materials						
Supplies - Community Events	\$ 140,164	\$ 80,225	\$ 155,948	\$ 243,600	\$ 531,800	\$ 288,200
Graduation Supplies	15,880	15,939	22,085	21,000	24,000	3,000
Food Supplies	25,597	22,655	228	32,470	32,470	-
Equipment Repair Parts	60,326	63,823	21,301	50,000	50,000	-
Media Books & Materials	1,851,918	2,243,044	2,827,720	1,521,999	1,521,999	-
Materials of Instruction	11,515,222	10,724,955	14,977,161	14,355,054	15,016,302	661,248
Teacher Classroom Funds	682,800	1,404,938	1,448,747	701,500	1,455,000	753,500
Interscholastic Athl Supplies	651,144	939,769	1,297,383	262,024	262,024	-
Print & Publication Supplies	140,292	137,948	93,574	147,501	147,501	-
Office Supplies	9,465	25,648	1,985	15,000	15,000	-
Testing Supplies & Materials	593,001	550,759	582,957	708,870	711,695	2,825
Exam Fee Waivers	245,084	211,121	205,359	288,335	291,780	3,445
Text Books & Source Books	6,951,215	8,560,849	10,313,487	8,657,600	8,933,300	275,700
Other Supplies & Materials	1,857	-	-	-	-	-
Supplies & Materials - Prof Dev	45,503	91,178	107,362	138,900	140,900	2,000
Software - Computer	4,098,689	5,560,890	9,628,312	5,775,015	10,405,186	4,630,171
Software-Tablet Related Apps	1,689	4,649	(2,422)	5,000	5,000	-
Parts/Supplies Other	4,222,027	1,368,437	701,535	-	75,000	75,000
Sensitive Items	3,284,785	9,137,139	25,049,712	732,623	720,830	(11,793)
Other Materials and Supplies	-	-	-	240,409	200,409	(40,000)
Supplies & Mat-Ch/Contract	615,790	459,786	1,446,042	1,002,600	1,130,100	127,500
Total Supplies & Materials	\$ 35,152,448	\$ 41,603,752	\$ 68,878,476	\$ 34,899,500	\$ 41,670,296	\$ 6,770,796
Total: Instructional Textbooks & Supplies	\$ 35,152,448	\$ 41,603,752	\$ 68,878,476	\$ 34,899,500	\$ 41,670,296	\$ 6,770,796

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

Other - Instructional Costs

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Expenditures						
Contracted Services						
Contracted Serv - Instructional	\$ 1,880,053	\$ 1,453,865	\$ 3,997,861	\$ 5,518,536	\$ 7,089,351	\$ 1,570,815
Contracted Serv - Comm Event	30,541	24,356	15,573	55,300	353,600	298,300
Contracted Serv - Prof Dev	313,279	492,428	839,594	599,736	784,636	184,900
Consulting Fees - Management	-	6,750	-	-	-	-
Contracted Serv - Non-Instruct	169,863	246,366	644,020	434,900	356,100	(78,800)
Other Contracted Services	-	-	-	124,972	124,972	-
Game Officials	450,493	281,140	181,578	511,350	536,918	25,568
Legal Fees	-	24,887	25,000	29,500	29,500	-
Closed Caption/Translations	3,502	5,715	1,309	5,000	5,000	-
Machine Rental - Other	10,270,769	11,513,182	13,629,437	11,360,943	18,683,343	7,322,400
Print Services-O/S Contracts	156,109	181,736	45,026	182,738	162,738	(20,000)
Repairs to Equipment	118,852	157,550	139,172	138,050	148,050	10,000
Maint & Serv Agreements	640,797	517,105	309,595	195,265	186,537	(8,728)
Rent - Facility	132,198	124,990	9,386	143,399	150,569	7,170
Legal Fees - Hearing Officer	-	-	-	7,000	7,000	-
Public Carriers	701	-	-	-	-	-
Tuition Paid - Public Schools	468,337	683,528	454,324	590,000	590,000	-
Tuition Paid Non-Public Resid	106,860	155,526	209,124	189,740	189,740	-
Contracted Serv-Ch/Contract	1,251,800	3,052,043	2,150,875	1,598,000	1,748,000	150,000
Total Contracted Services	\$ 15,994,154	\$ 18,921,167	\$ 22,651,874	\$ 21,684,429	\$ 31,146,054	\$ 9,461,625
Other Charges						
Competitions/Excursions	\$ 32,217	\$ 23,613	\$ 5,076	\$ 69,775	\$ 69,775	\$ -
Meetings	23,247	5,640	203	22,500	13,250	(9,250)
Professional Development	1,059,296	665,573	613,248	902,192	984,097	81,905
Subscriptions/Dues	313,636	375,893	277,065	343,599	339,679	(3,920)
Summer Camps	28,156	28,156	28,157	28,156	28,156	-
Mileage - Unit I	362,596	255,098	30,821	371,400	372,000	600
Mileage - Unit IV	14,891	13,981	19,609	14,900	14,900	-
Mileage - Unit V	2,980	2,618	1,049	3,900	3,900	-
Other Miscellaneous Charges	9,399	5,482	7,195	80,400	23,600	(56,800)
Employee Background	1,662	699	116	870	750	(120)
Other Charges	-	-	-	100,600	100,600	-
Other Charges-Ch/Contract	203,713	163,756	149,851	272,100	312,100	40,000
Volunteer Background Check	763	-	58	-	-	-
Total Other Charges	\$ 2,052,556	\$ 1,540,509	\$ 1,132,448	\$ 2,210,392	\$ 2,262,807	\$ 52,415
Equipment						
Equipment	\$ 4,546,347	\$ 8,311,523	\$ 2,601,125	\$ 395,979	\$ 486,979	\$ 91,000
Equipment - Other	-	-	-	50,000	50,000	-
Total Equipment	\$ 4,546,347	\$ 8,311,523	\$ 2,601,125	\$ 445,979	\$ 536,979	\$ 91,000
Total: Other - Instructional Costs	\$ 22,593,057	\$ 28,773,199	\$ 26,385,447	\$ 24,340,800	\$ 33,945,840	\$ 9,605,040

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Special Education

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions						
Director	1.00	1.00	2.00	2.00	2.00	-
Principal	3.50	4.00	3.50	3.50	3.50	-
Assistant Principal	8.00	7.00	8.00	8.00	8.00	-
Coordinator	4.00	4.00	4.00	4.00	4.00	-
Program Manager	9.00	8.00	8.00	8.00	8.00	-
Psychologist	2.30	2.30	2.40	-	-	-
Social Worker	0.30	0.30	0.30	0.80	-	(0.80)
Specialist	23.70	23.30	22.30	22.70	32.50	9.80
Teacher	1,011.80	1,038.90	1,074.10	1,091.70	1,161.60	70.00
Therapist OT/PT	68.20	68.80	69.80	70.00	72.00	2.00
Total Professional Positions	1,131.70	1,157.60	1,194.30	1,210.60	1,291.60	81.00
Instructional Asst	412.40	436.40	428.00	454.30	488.90	34.60
Permanent Substitutes	3.00	3.00	12.00	14.00	14.00	-
Technician	60.00	70.00	70.00	72.50	75.00	2.50
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	0.80	-
Secretary/Clerk	50.90	43.90	43.40	45.90	48.60	2.80
Total Support Positions	527.00	554.00	554.10	587.40	627.30	39.90
Total Positions	1,658.80	1,711.60	1,748.40	1,798.10	1,918.90	120.80
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 79,718,381	\$ 84,436,633	\$ 87,412,394	\$ 92,691,428	\$ 102,186,473	\$ 9,495,045
Total Support Salaries	\$ 14,900,947	\$ 16,048,512	\$ 17,227,776	\$ 19,046,096	\$ 21,166,337	\$ 2,120,241
Instruct Asst Stipend-Instruct	\$ 5,554,747	\$ 6,148,363	\$ 3,485,063	\$ 6,748,740	\$ 7,479,798	\$ 731,058
Instruct Asst Stipend-Prof Dev	-	1,826	18,184	-	-	-
Instructional Asst - Temp	2,773	5,742	-	2,000	2,000	-
Substitute - Prof Dev	147,906	68,953	678	77,347	75,447	(1,900)
Substitute - Instruction	803,178	625,075	355,949	1,068,143	1,068,143	-
Teacher Stipends - Instruction	1,404,551	1,582,335	1,535,594	3,053,906	3,424,406	370,500
Non-Teaching Stipends	1,187	-	-	2,310	-	(2,310)
Teacher Stipends - Prof Dev	250,110	240,460	236,350	332,700	302,400	(30,300)
Specialist - Temporary	1,022	19,812	12,296	-	-	-
Challenge Schl Stipend	-	-	1,500	3,000	3,000	-
Department Chair Stipends	13,926	9,985	5,312	20,000	15,000	(5,000)
Curriculum Writing	15,387	28,305	24,270	15,000	15,000	-
Therapist OT/PT Overtime	8,341	8,298	3,544	-	-	-
Workshop Instructors	-	1,830	-	-	-	-
Technician Overtime	431,824	345,691	182,832	307,200	66,400	(240,800)
Aide Non-Instructional Temp	-	-	-	-	15,400	15,400
Secretary/Clerk - Temporary	24,549	26,038	48,617	34,100	94,800	60,700
Secretary/Clerk - Overtime	56,052	65,824	41,636	47,400	32,400	(15,000)
Secretarial Substitutes	524	-	-	-	-	-
Salaries & Wages-Ch/Contract	1,454,123	1,541,775	1,658,230	1,937,700	2,221,755	284,055
Total Other Salaries & Wages	\$ 10,170,200	\$ 10,720,312	\$ 7,610,055	\$ 13,649,546	\$ 14,815,949	\$ 1,166,403
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	\$ 112,250,225	\$ 124,337,070	\$ 137,118,759	\$ 12,781,689

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Special Education

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(-) FY2023
Expenditures						
Contracted Services						
Contracted Serv - Instructional	\$ 4,464,964	\$ 4,644,224	\$ 3,805,100	\$ 5,361,778	\$ 6,353,666	\$ 991,888
Contracted Serv - Prof Dev	60,500	40,278	3,450	23,000	39,900	16,900
Consulting Fees - Management	112,000	115,000	112,000	115,000	115,000	-
Contracted Serv - Non-Instruct	42,741	43,220	59,455	63,800	65,800	2,000
Other Contracted Services	-	-	-	150,000	150,000	-
Legal Fees	190,145	168,073	109,127	250,295	250,295	-
Machine Rental - Postage	923	871	639	1,300	1,300	-
Machine Rental - Other	233,658	238,338	247,638	251,089	288,889	37,800
Print Services-O/S Contracts	-	12,695	-	-	-	-
Repairs to Equipment	2,549	987	2,558	8,500	8,500	-
Maint & Serv Agreements	5,040	6,300	-	6,000	6,000	-
Tuition Paid Non-Public Day	27,604,600	28,522,619	30,755,291	31,403,550	32,487,162	1,083,612
Tuition Paid - Public Schools	191,122	181,404	59,082	185,000	185,000	-
Tuition Paid - Other	165,974	213,206	137,232	197,649	197,649	-
Contracted Serv-Ch/Contract	564,921	530,667	497,717	714,200	754,800	40,600
Total Contracted Services	\$ 33,639,137	\$ 34,717,882	\$ 35,789,289	\$ 38,731,161	\$ 40,903,961	\$ 2,172,800
Supplies & Materials						
Materials of Instruction	\$ 1,021,050	\$ 924,826	\$ 1,038,404	\$ 1,039,385	\$ 1,021,685	\$ (17,700)
Postage	3,000	3,242	110	3,300	3,500	200
Print & Publication Supplies	7,667	2,183	-	1,000	1,000	-
Office Supplies	100,167	82,045	151,221	79,438	86,538	7,100
Testing Supplies & Materials	35,819	82,649	155,348	51,500	93,100	41,600
Supplies & Materials - Prof Dev	2,944	6,769	10,000	21,800	7,900	(13,900)
Software - Computer	200,891	357,022	396,486	374,250	488,850	114,600
Learning Systems Software	102,612	95,342	100,596	108,000	108,000	-
Sensitive Items	249,826	215,192	138,451	201,127	191,327	(9,800)
Other Materials and Supplies	-	-	-	50,000	30,000	(20,000)
Total Supplies & Materials	\$ 1,723,976	\$ 1,769,270	\$ 1,990,616	\$ 1,929,800	\$ 2,031,900	\$ 102,100
Other Charges						
Meetings	\$ 3,172	\$ 2,891	\$ 1,959	\$ 5,000	\$ 5,000	\$ -
Professional Development	95,481	60,333	17,248	110,850	130,150	19,300
Communications	19,000	-	-	-	3,300	3,300
Subscriptions/Dues	123,957	153,542	161,203	191,517	163,317	(28,200)
Mileage - Unit I	312,604	232,790	16,459	315,350	322,850	7,500
Mileage - Unit II	7,985	6,510	1,893	9,000	9,000	-
Mileage - Unit IV	83,386	45,013	3,776	85,000	85,000	-
Mileage - Unit V	23,741	11,344	1,355	37,800	26,500	(11,300)
Mileage - Unit VI	2,643	2,302	2,638	2,700	2,700	-
Other Charges	-	-	-	49,952	49,952	-
Total Other Charges	\$ 671,969	\$ 514,725	\$ 206,531	\$ 807,169	\$ 797,769	\$ (9,400)
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	\$ 150,236,661	\$ 165,834,200	\$ 180,881,389	\$ 15,047,189

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

Student Personnel Services

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions						
Director	1.00	1.00	1.00	1.00	1.00	-
Assistant In Pupil Services	3.00	3.00	3.00	3.00	3.00	-
Coordinator	1.00	1.00	2.00	2.00	2.00	-
Program Manager	2.00	1.00	1.00	1.00	1.00	-
Pupil Personnel Worker	30.00	33.00	32.00	34.00	37.00	3.00
Social Worker	28.00	34.00	36.00	38.50	46.00	7.50
Specialist	19.00	24.00	28.00	36.00	51.00	15.00
Total Professional Positions	84.00	97.00	103.00	115.50	141.00	25.50
Technician	-	1.00	1.00	1.00	1.00	-
Secretary/Clerk	5.00	4.00	5.50	5.50	5.50	-
Total Support Positions	5.00	5.00	6.50	6.50	6.50	-
Total Positions	89.00	102.00	109.50	122.00	147.50	25.50
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 7,365,021	\$ 8,733,108	\$ 9,417,034	\$ 10,888,024	\$ 13,406,500	\$ 2,518,476
Total Support Salaries	\$ 239,939	\$ 253,596	\$ 325,908	\$ 366,285	\$ 393,767	\$ 27,482
Instruct Asst Stipend-Instruct	\$ 103,940	\$ 144	\$ -	\$ -	\$ -	\$ -
Pupil Personnel Worker Sub	35,303	13,760	60,040	-	-	-
Teacher Stipends - Instruction	284,635	305,609	209,917	445,510	644,230	198,720
Teacher Stipends - Prof Dev	-	-	-	93,100	-	(93,100)
Specialist - Temporary	-	-	-	-	21,100	21,100
Social Worker - Temp	-	-	1,560	-	67,500	67,500
Aide Non-Instructional Temp	102,962	109,830	162,289	269,036	166,446	(102,590)
Secretary/Clerk - Temporary	67	-	-	-	-	-
Salary Reserve	-	-	-	43,028	43,028	-
Salaries & Wages-Ch/Contract	69,743	61,379	20,991	132,500	110,500	(22,000)
Total Other Salaries & Wages	\$ 596,650	\$ 490,722	\$ 454,797	\$ 983,174	\$ 1,052,804	\$ 69,630
Total Salaries and Wages	\$ 8,201,610	\$ 9,477,426	\$ 10,197,739	\$ 12,237,483	\$ 14,853,071	\$ 2,615,588
Contracted Services						
Contracted Serv - Instructional	\$ -	\$ -	\$ -	\$ 48,800	\$ 10,000	\$ (38,800)
Contracted Serv - Prof Dev	-	-	3,000	-	44,000	44,000
Contracted Serv - Non-Instruct	127,276	153,014	156,631	188,239	188,239	-
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	\$ 159,631	\$ 312,039	\$ 317,239	\$ 5,200
Supplies & Materials						
Materials of Instruction	\$ 25,427	\$ 28,217	\$ 17,678	\$ 17,560	\$ 31,560	\$ 14,000
Print & Publication Supplies	123	211	227	500	500	-
Office Supplies	9,793	13,591	10,282	24,983	55,483	30,500
Text Books & Source Books	362	-	-	-	-	-
Supplies & Materials - Prof Dev	-	-	147	-	25,500	25,500
Software - Computer	69,592	14,005	14,167	138,200	150,500	12,300
Sensitive Items	75	2,125	2,374	15,200	16,600	1,400
Other Materials and Supplies	-	-	-	30,000	30,000	-
Total Supplies & Materials	\$ 105,372	\$ 58,149	\$ 44,875	\$ 226,443	\$ 310,143	\$ 83,700

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Student Personnel Services

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Expenditures						
Other Charges						
Professional Development	\$ 17,510	\$ 8,721	\$ 11,373	\$ 34,085	\$ 103,685	\$ 69,600
Subscriptions/Dues	208	208	480	600	900	300
Mileage - Unit I	55,917	48,797	13,720	59,350	59,350	-
Mileage - Unit II	13,997	8,681	1,890	15,300	15,300	-
Mileage - Unit IV	1,374	537	-	1,500	1,500	-
Mileage - Unit V	13,787	6,498	1,601	13,900	78,400	64,500
Mileage - Unit VI	256	914	10	300	300	-
Employee Background	524	987	-	1,000	1,000	-
Other Charges	-	-	-	14,700	14,700	-
Total Other Charges	\$ 103,573	\$ 75,343	\$ 29,074	\$ 140,735	\$ 275,135	\$ 134,400
Total: Student Personnel Services	\$ 8,567,637	\$ 9,763,932	\$ 10,431,319	\$ 12,916,700	\$ 15,755,588	\$ 2,838,888

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Student Health Services

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Expenditures						
Contracted Services						
Contracted Serv - Instructional	\$ -	\$ 80,470	\$ 339,148	\$ 600,000	\$ 2,268,500	\$ 1,668,500
Contracted Serv - Non-Instruct	-	-	-	-	10,300	10,300
Total Contracted Services	\$ -	\$ 80,470	\$ 339,148	\$ 600,000	\$ 2,278,800	\$ 1,678,800
Supplies & Materials						
Materials of Instruction	\$ -	\$ -	\$ 5,126	\$ 7,000	\$ -	\$ (7,000)
Total Supplies & Materials	\$ -	\$ -	\$ 5,126	\$ 7,000	\$ -	\$ (7,000)
Total: Student Health Services	\$ -	\$ 80,470	\$ 344,274	\$ 607,000	\$ 2,278,800	\$ 1,671,800

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

Student Transportation Services

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Positions						
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Specialist In Transportation	7.00	8.00	8.00	8.00	8.00	-
Program Manager	3.00	3.00	3.00	4.00	4.00	-
Specialist	6.00	6.00	6.00	6.00	6.00	-
Support Specialist	-	-	3.00	3.00	3.00	-
Total Professional Positions	17.00	18.00	21.00	22.00	22.00	-
Technician	-	2.00	3.00	3.00	3.00	-
Bus Aide	50.60	50.00	46.60	46.00	48.00	2.00
Bus Driver	55.70	54.60	52.90	58.00	63.00	5.00
Bus Driver - Lead	2.00	2.00	4.00	4.00	5.00	1.00
Bus Operations Technician	7.00	8.00	8.00	8.00	8.00	-
Driver Trainer	2.00	2.00	2.00	2.00	3.00	1.00
Secretary/Clerk	3.00	1.00	1.00	1.00	1.00	-
Mechanic or Helper	4.00	3.00	4.00	4.00	4.00	-
Total Support Positions	124.30	122.60	121.50	126.00	135.00	9.00
Total Positions	141.30	140.60	142.50	148.00	157.00	9.00
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 1,366,347	\$ 1,551,942	\$ 1,716,239	\$ 2,035,129	\$ 2,209,894	\$ 174,765
Total Support Salaries	\$ 3,855,355	\$ 3,917,052	\$ 3,686,205	\$ 4,401,643	\$ 5,052,740	\$ 651,097
Attendance Incentive Unit III	\$ 33,695	\$ 30,328	\$ 69,789	\$ 40,000	\$ 40,000	\$ -
Bus Aide - Overtime	17,876	116,095	36,279	116,000	157,100	41,100
Bus Driver - Overtime	46,828	116,505	48,125	107,500	131,600	24,100
Mechanic or Helper - Overtime	1,591	3,377	-	2,000	2,000	-
Bus Aide Substitutes	51,307	20,729	-	50,000	50,000	-
Bus Aide Training	1,188	48	-	1,000	1,000	-
Bus Driver Substitutes	15,231	33,357	-	35,500	35,500	-
Bus Driver Training	1,210	-	-	2,000	2,000	-
Total Other Salaries & Wages	\$ 168,926	\$ 320,439	\$ 154,193	\$ 354,000	\$ 419,200	\$ 65,200
Total Salaries and Wages	\$ 5,390,628	\$ 5,789,433	\$ 5,556,637	\$ 6,790,772	\$ 7,681,834	\$ 891,062
Contracted Services						
Bus Contractors - Private	\$ 46,698,433	\$ 44,802,052	\$ 36,366,555	\$ 53,710,725	\$ 64,083,608	\$ 10,372,883
Bus Contractors - Field Trips	-	-	-	-	911,600	911,600
Physical Examinations	40,081	42,758	33,000	50,000	50,000	-
Bus Inspection	27,225	38,479	43,947	44,500	46,000	1,500
Contracted Serv - Instructional	304,808	302,000	184,882	600,000	394,500	(205,500)
Consulting Fees - Management	-	-	65,010	-	13,100	13,100
Other Contracted Services	-	-	-	170,003	170,003	-
Machine Rental - Other	3,504	3,504	1,168	-	-	-
Repairs to Buses	455,436	440,833	375,403	465,000	465,000	-
Repairs to Equipment	15,733	3,461	1,015	6,500	6,500	-
Maint & Serv Agreements	171,121	147,758	129,108	130,220	146,120	15,900
Rent - Bus Storage	64,918	50,701	40,000	45,000	42,000	(3,000)
Private Automobile	96,847	65,190	13,518	105,500	105,000	(500)
Public Carriers	565,740	385,266	75,000	597,500	598,000	500
Student & Team Travel	1,636,397	1,190,776	280,356	1,826,420	1,826,420	-
Contracted Serv-Ch/Contract	2,279,998	2,225,009	1,759,796	2,737,900	2,737,900	-
Total Contracted Services	\$ 52,360,241	\$ 49,697,787	\$ 39,368,758	\$ 60,489,268	\$ 71,595,751	\$ 11,106,483

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

Student Transportation Services

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Expenditures						
Supplies & Materials						
Vehicle - Fuel	\$ 508,411	\$ 322,926	\$ 138,641	\$ 557,000	\$ 571,600	\$ 14,600
Office Supplies	18,310	20,619	25,539	27,000	26,000	(1,000)
Tires and Auto Parts	53,823	67,634	59,077	65,000	65,000	-
Safety Programs & Supplies	45,508	30,491	32,911	48,000	52,000	4,000
Software - Computer	16,799	6,633	6,416	20,000	14,040	(5,960)
Sensitive Items	3,830	7,827	17,041	4,300	6,046	1,746
Total Supplies & Materials	\$ 646,681	\$ 456,130	\$ 279,625	\$ 721,300	\$ 734,686	\$ 13,386
Other Charges						
Professional Development	\$ 6,049	\$ 4,037	\$ 745	\$ 10,000	\$ 10,000	\$ -
Subscriptions/Dues	1,416	885	750	1,860	1,860	-
Training Program	11,266	11,432	6,221	21,700	17,700	(4,000)
Mileage - Unit III	31,232	25,752	15,596	31,500	31,500	-
Mileage - Unit IV	326	277	338	400	400	-
Other Charges-Ch/Contract	26,378	22,242	32,088	30,000	30,000	-
Insurance - Public Liability	707,862	739,409	776,950	1,025,000	1,079,400	54,400
Total Other Charges	\$ 784,529	\$ 804,034	\$ 832,688	\$ 1,120,460	\$ 1,170,860	\$ 50,400
Equipment						
Equipment	\$ -	\$ 268,698	\$ 570,470	\$ -	\$ 113,200	\$ 113,200
Equipment - Other	-	-	-	25,000	25,000	-
Total Equipment	\$ -	\$ 268,698	\$ 570,470	\$ 25,000	\$ 138,200	\$ 113,200
Total: Student Transportation Services	\$ 59,182,079	\$ 57,016,082	\$ 46,608,178	\$ 69,146,800	\$ 81,321,331	\$ 12,174,531

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

Operation of Plant

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions						
Supervisor	2.00	2.00	2.00	2.00	2.00	-
Area Manager	4.00	4.00	4.00	4.00	4.00	-
Program Manager	13.00	13.00	13.00	13.00	13.00	-
Specialist	8.00	9.00	9.00	9.00	11.00	2.00
Support Specialist	3.00	2.00	2.00	2.00	2.00	-
Foreman	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	31.00	31.00	31.00	31.00	33.00	2.00
Technician	2.00	8.00	8.00	8.00	8.00	-
Custodian	715.00	702.50	712.80	745.50	752.50	7.00
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	3.00	-
Secretary/Clerk	10.00	4.00	4.00	5.00	5.00	-
Truck Driver	2.00	4.00	2.00	3.00	3.00	-
Warehouse Worker	8.00	7.00	8.00	9.00	9.00	-
Equipment Repairperson	8.00	9.00	9.00	9.00	9.00	-
Total Support Positions	748.00	737.50	746.80	782.50	789.50	7.00
Total Positions	779.00	768.50	777.80	813.50	822.50	9.00
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 2,606,679	\$ 2,677,366	\$ 2,662,742	\$ 2,867,618	\$ 3,280,487	\$ 412,869
Total Support Salaries	\$ 27,814,342	\$ 31,393,674	\$ 29,481,495	\$ 32,164,619	\$ 34,208,242	\$ 2,043,623
Attendance Incentive Unit III	\$ 166,161	\$ 156,570	\$ 175,419	\$ 190,000	\$ 190,000	\$ -
Aide Non-Instructional Temp	23,985	-	-	-	-	-
Operation Staff (Temp)	324,508	258,919	137,728	295,810	282,781	(13,029)
Custodian - Overtime	1,159,042	660,997	288,120	1,063,280	1,078,980	15,700
Secretary/Clerk - Temporary	18,412	20,148	23,704	21,000	21,000	-
Telephone Operator - OT	2,536	459	-	1,000	1,000	-
Warehouse Worker OT	3,739	9,585	88	5,500	5,500	-
Mail Clerk - Messenger (OT)	-	2,501	-	-	-	-
Work Study Students	31,592	19,656	5,820	31,920	24,000	(7,920)
Salary Reserve	-	-	-	49,968	29,968	(20,000)
Salaries & Wages-Ch/Contract	98,214	123,759	116,282	160,200	160,200	-
Total Other Salaries & Wages	\$ 1,828,189	\$ 1,252,594	\$ 747,161	\$ 1,818,678	\$ 1,793,429	\$ (25,249)
Vacancy Adjustment	-	-	-	(450,000)	(450,000)	-
Total Turnover	\$ -	\$ -	\$ -	\$ (450,000)	\$ (450,000)	\$ -
Total Salaries and Wages	\$ 32,249,210	\$ 35,323,634	\$ 32,891,398	\$ 36,400,915	\$ 38,832,158	\$ 2,431,243

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Operation of Plant

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Expenditures						
Contracted Services						
Advertising	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ (1,000)
Physical Examinations	28,053	23,300	16,914	30,000	30,000	-
Contracted Serv - Instructional	246,000	-	-	-	-	-
Consulting Fees - Management	-	-	275	-	-	-
Contracted Serv - Non-Instruct	718,182	2,944,301	3,109,349	725,400	748,550	23,150
Other Contracted Services	-	-	-	50,000	50,000	-
Refuse & Recycling	626,978	605,277	414,460	694,600	694,600	-
Machine Rental - Postage	14,819	14,819	14,819	15,000	15,000	-
Machine Rental - Other	1,047	6,690	800	2,500	2,500	-
Pest Management	11,058	22,075	11,985	17,000	17,000	-
Repairs to Equipment	35,358	31,008	24,063	7,000	7,000	-
Maint & Serv Agreements	620,565	666,844	1,214,038	1,272,294	1,609,811	337,517
Rent - Facility	7,528	19,223	270	31,000	31,000	-
Water Testing & Supplies	257,812	80,100	12,205	134,352	134,352	-
Hazardous Waste Removal	236,522	589,989	170,299	260,000	286,780	26,780
Contracted Serv-Ch/Contract	4,969,272	4,960,091	5,157,947	5,346,600	5,346,600	-
Total Contracted Services	\$ 7,773,194	\$ 9,963,717	\$ 10,147,424	\$ 8,586,746	\$ 8,973,193	\$ 386,447
Supplies & Materials						
Awards	\$ 6,200	\$ 4,000	\$ -	\$ 6,000	\$ 6,000	\$ -
Vehicle - Fuel	113,377	98,467	-	-	-	-
Equipment Repair Parts	92,815	96,672	104,146	111,000	111,000	-
Supplies-Warehouse	61,876	126,514	39,249	38,500	30,000	(8,500)
Postage	223,579	339,455	171,408	250,300	250,300	-
Mailing Supplies	2,585	5,923	1,321	3,500	3,500	-
Supplies - Custodial	1,539,358	1,516,988	993,790	1,660,250	2,022,855	362,605
Supplies - Energy Conservation	10,506	44,159	20,356	65,000	50,000	(15,000)
Office Supplies	78,628	77,445	49,192	24,150	24,150	-
Tires and Auto Parts	86,357	54,228	-	-	-	-
Safety Programs & Supplies	25,275	2,434,269	2,294,466	773,200	651,000	(122,200)
Shades & Drapes	40,497	67,149	16,081	38,500	38,500	-
Uniforms & Shoes	40,230	47,558	54,635	43,950	43,950	-
Software - Computer	32,320	237,573	541,931	296,400	329,400	33,000
Facilities Mod - Supplies	2,273	-	-	5,000	5,000	-
Telephone Supplies	26,389	27,845	26,910	35,000	36,500	1,500
Parts/Supplies Other	2,460,622	58,825	151,859	136,058	128,541	(7,517)
Sensitive Items	176,501	790,278	919,812	172,350	172,350	-
Other Materials and Supplies	-	-	-	50,000	50,000	-
Supplies & Mat-Ch/Contract	276,694	209,890	434,430	325,900	325,900	-
Total Supplies & Materials	\$ 5,296,082	\$ 6,237,238	\$ 5,819,586	\$ 4,035,058	\$ 4,278,946	\$ 243,888

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Operation of Plant

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Expenditures						
Other Charges						
Professional Development	\$ 12,691	\$ 11,668	\$ 10,779	\$ 6,500	\$ 6,500	\$ -
Communications	9,780,330	8,708,183	10,772,601	9,755,631	11,645,471	1,889,840
Heating of Buildings	2,738,400	1,757,979	1,818,220	3,812,040	3,812,040	-
Light and Power	16,432,064	13,658,082	12,185,107	17,294,000	17,234,568	(59,432)
Subscriptions/Dues	2,054	8,063	3,439	6,810	6,810	-
Training Program	7,883	28,446	35,718	32,700	29,450	(3,250)
Mileage - Unit III	17,702	13,434	11,173	17,800	17,900	100
Mileage - Unit IV	69	-	265	100	-	(100)
Mileage - Unit V	7,614	4,245	2,916	7,700	9,700	2,000
Water and Sewerage	1,607,741	1,534,050	1,088,784	1,670,000	1,670,000	-
Employee Background	-	-	5,708	-	-	-
Other Charges	-	-	-	20,000	20,000	-
Other Charges-Ch/Contract	527,061	445,396	504,881	621,000	621,000	-
Insurance - Boiler	38,544	44,788	48,280	97,000	57,000	(40,000)
Insurance - Property	1,035,629	898,676	1,287,819	1,566,700	1,566,700	-
Total Other Charges	\$ 32,207,782	\$ 27,113,010	\$ 27,775,690	\$ 34,907,981	\$ 36,697,139	\$ 1,789,158
Equipment						
Equipment	\$ 85,316	\$ 1,650,377	\$ 9,284,832	\$ 64,500	\$ 98,000	\$ 33,500
Equipment-New-Telephone	692,087	532,187	171,959	150,000	150,000	-
Equipment - Replacement	630,121	708,050	-	60,500	60,500	-
Total Equipment	\$ 1,407,524	\$ 2,890,614	\$ 9,456,791	\$ 275,000	\$ 308,500	\$ 33,500
Total: Operation of Plant	\$ 78,933,792	\$ 81,528,213	\$ 86,090,889	\$ 84,205,700	\$ 89,089,936	\$ 4,884,236

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



Maintenance of Plant

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions						
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Program Manager	2.00	1.00	1.00	1.00	1.00	-
Specialist	4.00	5.00	5.00	5.00	5.00	-
Assistant Manager	6.00	6.00	6.00	6.00	6.00	-
Maintenance Program Manager	5.00	5.00	5.00	5.00	5.00	-
Total Professional Positions	18.00	18.00	18.00	18.00	18.00	-
Technician	1.00	2.00	2.00	2.00	2.00	-
Maintenance Staff	116.00	112.00	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	3.00	-
Total Support Positions	121.00	118.00	117.00	125.00	125.00	-
Total Positions	139.00	136.00	135.00	143.00	143.00	-
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 1,537,686	\$ 1,658,235	\$ 1,692,419	\$ 1,786,505	\$ 1,966,764	\$ 180,259
Total Support Salaries	\$ 6,976,939	\$ 7,653,700	\$ 7,359,488	\$ 7,918,813	\$ 8,305,737	\$ 386,924
Attendance Incentive Unit III	\$ 13,039	\$ 15,919	\$ 13,365	\$ 25,000	\$ 25,000	\$ -
Maintenance Staff - Overtime	122,291	100,966	86,665	102,090	103,090	1,000
Maintenance Staff - Temporary	-	8,722	-	2,500	1,500	(1,000)
Work Study Students	9,044	369	-	5,000	5,000	-
Total Other Salaries & Wages	\$ 144,374	\$ 125,976	\$ 100,030	\$ 134,590	\$ 134,590	\$ -
Vacancy Adjustment	-	-	-	(100,000)	(100,000)	-
Total Turnover	\$ -	\$ -	\$ -	\$ (100,000)	\$ (100,000)	\$ -
Total Salaries and Wages	\$ 8,658,999	\$ 9,437,911	\$ 9,151,937	\$ 9,739,908	\$ 10,307,091	\$ 567,183
Contracted Services						
Physical Examinations	\$ 702	\$ 1,500	\$ 1,417	\$ 1,500	\$ 1,500	\$ -
Contracted Serv - Non-Instruct	450	16,935	29,540	24,340	24,340	-
Other Contracted Services	-	-	-	229,978	229,978	-
Inspection Fees	310,602	311,406	479,464	443,500	465,000	21,500
Machine Rental - Other	35	2,996	2,615	5,000	3,000	(2,000)
Repairs to Equipment	100,023	101,452	99,914	150,000	150,000	-
Maint & Serv Agreements	51,540	52,675	61,715	60,000	96,200	36,200
Upkeep-Service Contracts	7,549,024	7,275,735	10,234,934	6,196,500	24,549,000	18,352,500
Upkeep-Contingency	146,449	148,305	107,904	150,000	150,000	-
Contracted Serv-Ch/Contract	19,009	44,983	13,824	70,900	65,900	(5,000)
Facilities Modifications	-	-	-	-	249,300	249,300
Total Contracted Services	\$ 8,177,834	\$ 7,955,987	\$ 11,031,327	\$ 7,331,718	\$ 25,984,218	\$ 18,652,500

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Maintenance of Plant

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Expenditures						
Supplies & Materials						
Vehicle - Fuel	\$ 329,074	\$ 277,029	\$ 410,912	\$ 507,459	\$ 507,459	\$ -
Materials & Supplies - Maint	3,633,629	3,922,198	4,083,750	3,983,000	4,197,000	214,000
Parts - Maintenance	77,625	83,292	138,089	215,000	178,600	(36,400)
Office Supplies	11,803	12,319	13,972	13,000	12,000	(1,000)
Tires and Auto Parts	118,464	124,050	189,762	169,300	163,600	(5,700)
Safety Programs & Supplies	1,015	1,193	-	7,000	3,000	(4,000)
Uniforms & Shoes	40,000	17,294	33,047	40,000	40,000	-
Software - Computer	45,000	-	-	-	31,131	31,131
Sensitive Items	8,008	-	-	5,000	5,000	-
Other Materials and Supplies	-	-	-	75,000	75,000	-
Supplies & Mat-Ch/Contract	-	-	-	8,500	8,500	-
Total Supplies & Materials	\$ 4,264,618	\$ 4,437,375	\$ 4,869,532	\$ 5,023,259	\$ 5,221,290	\$ 198,031
Other Charges						
Subscriptions/Dues	\$ 729	\$ 120	\$ 417	\$ 765	\$ 765	\$ -
Training Program	16,891	8,543	13,735	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	\$ 14,152	\$ 16,715	\$ 16,715	\$ -
Equipment						
Equipment	\$ 58,750	\$ 170,917	\$ 51,790	\$ 75,000	\$ 71,000	\$ (4,000)
Equipment - Replacement	1,461,863	61,502	132,805	100,000	100,000	-
Equipment - Other	-	-	-	20,000	20,000	-
Total Equipment	\$ 1,520,613	\$ 232,419	\$ 184,595	\$ 195,000	\$ 191,000	\$ (4,000)
Total: Maintenance of Plant	\$ 22,639,712	\$ 22,072,401	\$ 25,251,543	\$ 22,306,600	\$ 41,720,314	\$ 19,413,714

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

Fixed Charges

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Expenditures						
Other Charges						
Tuition Allowance	\$ 1,660,047	\$ 1,855,753	\$ 2,064,827	\$ 1,926,750	\$ 2,184,336	\$ 257,586
Insurance - Athletic	27,976	26,311	28,459	30,000	30,000	-
Other Charges-Ch/Contract	4,423,363	4,559,042	4,910,463	5,215,613	5,515,613	300,000
Insurance - General	75,517	88,949	91,655	130,500	110,500	(20,000)
Leave Payout to 403(B) Plan	1,879,246	2,100,178	3,109,027	2,575,640	2,575,640	-
Insurance - Workers Comp	6,044,976	5,330,104	5,378,150	5,996,138	5,722,609	(273,529)
PCORI & Reinsurance Fees	-	-	10	-	-	-
Employee Health Insurance	140,510,471	144,141,459	148,576,150	147,711,223	154,902,370	7,191,147
Health Care Portability Fee	73,677	75,612	-	-	-	-
Retirement Fund Contributions	29,055,968	30,016,363	32,082,161	33,427,914	38,289,681	4,861,767
Pension Administrative Fee	1,585,582	1,519,871	1,334,367	1,703,300	1,574,700	(128,600)
Social Security Contributions	47,557,589	51,537,212	52,433,559	56,326,122	69,258,235	12,932,113
Unemployment Insurance	242,848	449,879	598,695	890,500	298,300	(592,200)
Total Other Charges	\$ 233,137,260	\$ 241,700,733	\$ 250,607,523	\$ 255,933,700	\$ 280,461,984	\$ 24,528,284
Total: Fixed Charges	\$ 233,137,260	\$ 241,700,733	\$ 250,607,523	\$ 255,933,700	\$ 280,461,984	\$ 24,528,284

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

Food Service

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Expenditures						
Supplies & Materials						
Disposable Paper Products	\$ -	\$ 483,200	\$ 543,100	\$ 483,200	\$ 483,200	\$ -
Total Supplies & Materials	<u>\$ -</u>	<u>\$ 483,200</u>	<u>\$ 543,100</u>	<u>\$ 483,200</u>	<u>\$ 483,200</u>	<u>\$ -</u>
Total: Food Service	<u>\$ -</u>	<u>\$ 483,200</u>	<u>\$ 543,100</u>	<u>\$ 483,200</u>	<u>\$ 483,200</u>	<u>\$ -</u>

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



Community Services

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions						
Specialist	5.00	4.00	4.00	4.00	5.00	1.00
Total Professional Positions	5.00	4.00	4.00	4.00	5.00	1.00
Total Positions	5.00	4.00	4.00	4.00	5.00	1.00
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 277,822	\$ 317,611	\$ 287,881	\$ 304,200	\$ 357,085	\$ 52,885
Instruct Asst Stipend-Instruct	\$ 11,536	\$ 2,523	\$ -	\$ 1,300	\$ 1,400	\$ 100
Substitute - Prof Dev	1,146	186	-	2,900	-	(2,900)
Substitute - Instruction	-	-	-	-	3,100	3,100
Teacher Stipends - Instruction	416	7,773	-	1,700	1,700	-
Teacher Stipends - Prof Dev	10,061	-	-	100	-	(100)
Salary Reserve	-	-	-	20,025	20,025	-
Total Other Salaries & Wages	\$ 23,159	\$ 10,482	\$ -	\$ 26,025	\$ 26,225	\$ 200
Total Salaries and Wages	\$ 300,981	\$ 328,093	\$ 287,881	\$ 330,225	\$ 383,310	\$ 53,085
Contracted Services						
Bus Contractors - Private	\$ 7,480	\$ 10,083	\$ -	\$ 6,400	\$ 1,800	\$ (4,600)
Contracted Serv - Instructional	70,566	46,891	48,584	53,275	130,875	77,600
Contracted Serv - Comm Event	-	2,884	-	-	-	-
Other Contracted Services	-	-	-	20,000	20,000	-
Total Contracted Services	\$ 78,046	\$ 59,858	\$ 48,584	\$ 79,675	\$ 152,675	\$ 73,000
Supplies & Materials						
Supplies - Community Events	\$ 28,980	\$ 23,818	\$ 9,479	\$ 27,100	\$ 27,400	\$ 300
Awards	4,732	1,211	738	4,500	4,500	-
Materials of Instruction	99,777	80,421	114,112	28,200	148,600	120,400
Print & Publication Supplies	1,508	-	-	-	-	-
Office Supplies	4,558	2,517	229	-	8,300	8,300
Other Materials and Supplies	-	-	-	20,000	20,000	-
Total Supplies & Materials	\$ 139,555	\$ 107,967	\$ 124,558	\$ 79,800	\$ 208,800	\$ 129,000
Other Charges						
Professional Development	\$ 9,027	\$ 2,162	\$ 888	\$ 3,800	\$ 3,800	\$ -
Subscriptions/Dues	384	384	571	800	-	(800)
Mileage - Unit V	5,150	5,176	3,011	4,500	8,000	3,500
Total Other Charges	\$ 14,561	\$ 7,722	\$ 4,470	\$ 9,100	\$ 11,800	\$ 2,700
Total: Community Services	\$ 533,143	\$ 503,640	\$ 465,493	\$ 498,800	\$ 756,585	\$ 257,785

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

Capital Outlay

Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions						
Director	1.00	1.00	1.00	1.00	1.00	-
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Senior Manager	2.00	2.00	2.00	2.00	2.00	-
Program Manager	3.00	2.00	3.00	3.00	3.00	-
Specialist	6.00	6.00	6.00	6.00	5.00	(1.00)
Project Manager	9.00	9.00	9.00	9.00	9.00	-
Architect	4.00	4.00	4.00	4.00	5.00	1.00
Construction Representative	3.00	3.00	3.00	3.00	3.00	-
Construction Rep Sys	2.00	2.00	2.00	2.00	2.00	-
Total Professional Positions	31.00	30.00	31.00	31.00	31.00	-
Technician	4.00	4.00	4.00	4.00	5.00	1.00
Secretary/Clerk	3.00	2.00	2.00	2.00	1.00	(1.00)
Total Support Positions	7.00	6.00	6.00	6.00	6.00	-
Total Positions	38.00	36.00	37.00	37.00	37.00	-
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 2,890,715	\$ 3,080,926	\$ 3,047,693	\$ 3,314,781	\$ 3,612,621	\$ 297,840
Total Support Salaries	\$ 445,631	\$ 460,704	\$ 404,607	\$ 434,424	\$ 423,262	\$ (11,162)
Secretary/Clerk - Temporary	\$ 1,300	\$ -	\$ -	\$ -	\$ -	\$ -
Work Study Students	-	6,760	-	-	-	-
Total Other Salaries & Wages	\$ 1,300	\$ 6,760	\$ -	\$ -	\$ -	\$ -
Total Salaries and Wages	\$ 3,337,646	\$ 3,548,390	\$ 3,452,300	\$ 3,749,205	\$ 4,035,883	\$ 286,678
Contracted Services						
Contracted Serv - Instructional	\$ 10,300	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Serv - Non-Instruct	1,500,000	527,515	875,684	-	-	-
Other Contracted Services	-	-	-	5,045	5,045	-
Maint & Serv Agreements	9,846	10,087	10,095	10,050	10,050	-
Contracted Serv-Ch/Contract	-	-	-	6,000	6,000	-
Facilities Modifications	-	174,472	414,074	125,000	973,000	848,000
Total Contracted Services	\$ 1,520,146	\$ 712,074	\$ 1,299,853	\$ 146,095	\$ 994,095	\$ 848,000
Supplies & Materials						
Books & Periodicals	\$ -	\$ -	\$ -	\$ 250	\$ 250	\$ -
Office Supplies	31,428	18,508	23,123	18,100	18,100	-
Software - Computer	2,473	19,102	23,677	50,150	51,150	1,000
Facilities Mod - Supplies	914,957	125,000	-	-	-	-
Parts/Supplies Other	-	550,000	234,702	-	-	-
Sensitive Items	1,399	-	-	500	500	-
Other Materials and Supplies	-	-	-	10,000	10,000	-
Total Supplies & Materials	\$ 950,257	\$ 712,610	\$ 281,502	\$ 79,000	\$ 80,000	\$ 1,000

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Capital Outlay

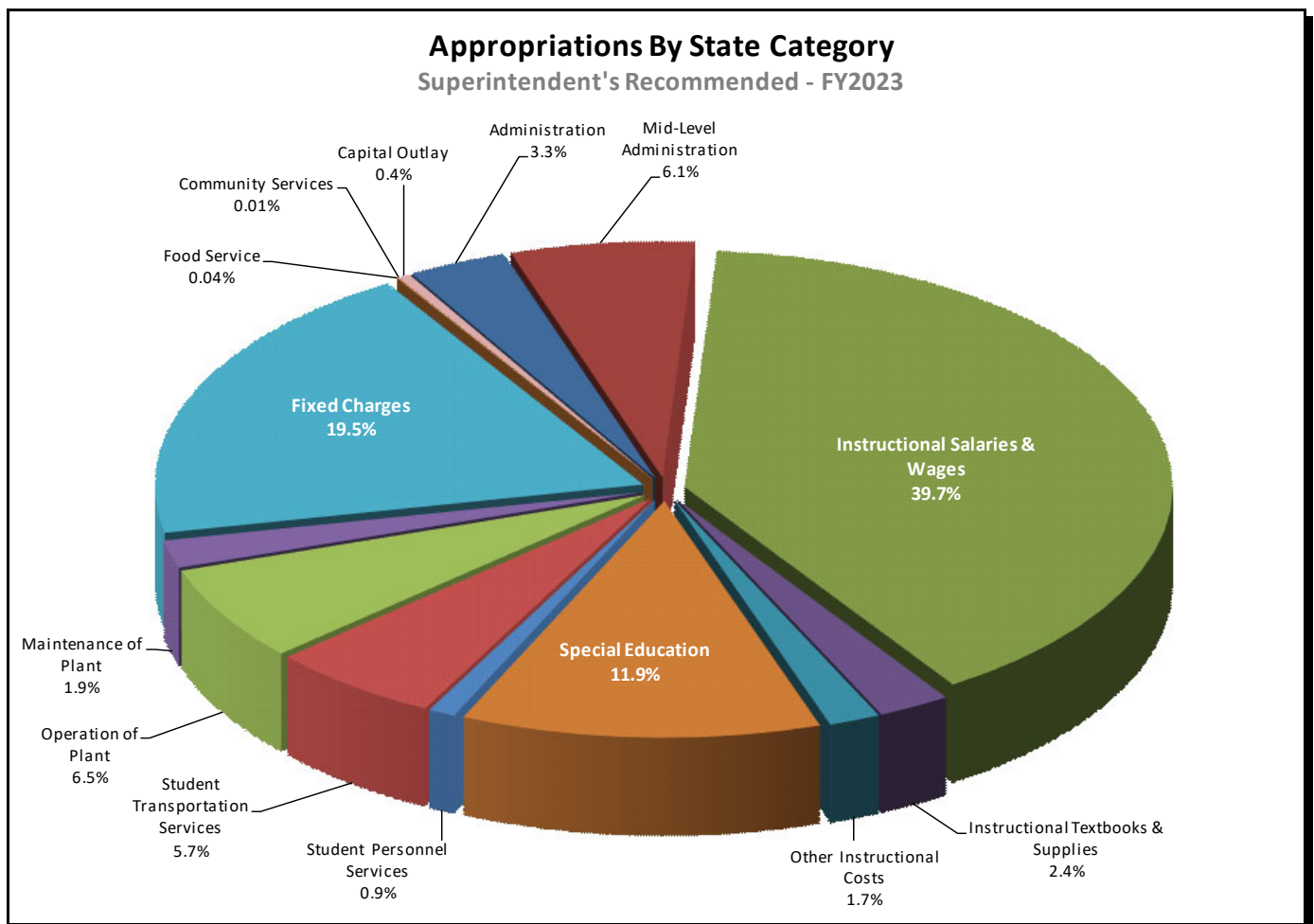
Combined Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Other Charges						
Meetings	\$ 240	\$ -	\$ -	\$ -	\$ -	\$ -
Subscriptions/Dues	711	6,613	4,858	4,200	4,200	-
Training Program	1,901	60	1,023	2,300	2,300	-
Mileage - Unit V	2,178	1,895	711	2,800	2,800	-
Mileage - Unit VI	36	25	-	100	100	-
Other Charges-Ch/Contract	-	-	-	15,600	15,600	-
Total Other Charges	\$ 5,066	\$ 8,593	\$ 6,592	\$ 25,000	\$ 25,000	\$ -
Expenditures						
Equipment						
Equipment - Replacement	\$ 78,713	\$ -	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ 78,713	\$ -	\$ -	\$ -	\$ -	\$ -
Total: Capital Outlay	\$ 5,891,828	\$ 4,981,667	\$ 5,040,247	\$ 3,999,300	\$ 5,134,978	\$ 1,135,678

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



Appropriations By State Category

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(-) FY2023
Administration	\$ 31,951,093	\$ 35,845,805	\$ 37,185,717	\$ 39,754,800	\$ 43,950,447	\$ 4,195,647
Mid-Level Administration	68,667,697	71,287,646	71,094,166	75,904,000	81,620,754	5,716,754
Instructional Sal & Wages	398,428,949	433,358,802	445,043,619	473,379,200	532,730,655	59,351,455
Instructional Txbks & Supp	31,388,724	39,090,262	43,013,129	30,825,000	32,181,296	1,356,296
Other Instructional Costs	21,417,031	27,465,324	23,585,338	18,626,800	23,217,240	4,590,440
Special Education	123,159,864	129,472,309	134,610,009	145,395,400	159,655,189	14,259,789
Student Personnel Services	8,348,194	9,339,201	9,836,091	11,272,700	12,210,688	937,988
Student Transportation Serv	59,008,151	56,925,068	46,477,995	68,990,200	76,697,131	7,706,931
Operation of Plant	78,475,322	81,483,213	84,244,817	83,458,700	87,573,636	4,114,936
Maintenance of Plant	22,639,712	22,072,401	25,251,543	22,306,600	25,621,014	3,314,414
Fixed Charges	222,265,495	230,358,003	239,256,696	240,991,500	261,738,384	20,746,884
Food Service*	-	483,200	483,200	483,200	483,200	-
Community Services	79,525	67,132	33,847	123,900	217,585	93,685
Capital Outlay	5,891,828	4,981,667	5,031,848	3,999,300	5,134,978	1,135,678
General Funds	\$ 1,071,721,585	\$ 1,142,230,033	\$ 1,165,148,015	\$ 1,215,511,300	\$ 1,343,032,197	\$ 127,520,897



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

Chart may not total 100% due to rounding.

Positions by State Category

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/- 2023
Administration						
Superintendent	1.00	1.00	1.00	1.00	1.00	-
Deputy Superintendent	2.00	2.00	2.00	2.00	2.00	-
Chief Officer	2.00	2.00	2.00	2.00	2.00	-
Executive Director	3.00	3.00	3.00	3.00	3.00	-
Director	6.00	6.00	6.00	6.00	7.00	1.00
Staff Attorney	1.00	1.00	1.00	1.00	2.00	1.00
Officer	1.00	1.00	1.00	1.00	1.00	-
Supervisor	2.00	2.00	2.00	2.00	2.00	-
Administrator	3.00	3.00	3.00	3.00	3.00	-
Senior Manager	16.00	17.00	17.00	18.00	16.00	(2.00)
Investigator	1.00	1.00	1.00	1.00	1.00	-
Program Manager	7.00	10.00	10.00	11.00	11.00	-
Accountant/Auditor	10.00	11.00	13.00	12.00	13.00	1.00
Analyst - Budget	4.00	4.00	4.00	4.00	4.00	-
Risk Manager Specialist	1.00	1.00	1.00	1.00	1.00	-
Staff Assistant	1.00	1.00	1.00	1.00	1.00	-
Buyer	9.00	9.00	9.00	9.00	9.00	-
Programmer/Analyst	59.00	62.00	58.00	62.00	69.00	7.00
Recruit/Staffing Specialist	5.00	5.00	5.00	5.00	6.00	1.00
Specialist	39.00	45.00	42.00	47.00	50.00	3.00
Teacher	1.00	1.00	1.00	1.00	1.00	-
Support Specialist	18.00	17.00	16.00	17.00	19.00	2.00
Assistant Manager	2.00	2.00	2.00	2.00	2.00	-
Professional Positions	194.00	207.00	201.00	212.00	226.00	14.00
Technician	17.00	32.00	32.00	34.00	32.00	(2.00)
Printer	6.00	6.00	6.00	6.00	6.00	-
Secretary/Clerk	35.00	24.00	24.00	24.00	24.00	-
Support Positions	58.00	62.00	62.00	64.00	62.00	(2.00)
Administration Total	252.00	269.00	263.00	276.00	288.00	12.00
Mid-Level Administration						
Associate Superintendent	1.00	1.00	1.00	1.00	1.00	-
Assistant Superintendent	9.00	9.00	10.00	10.00	10.00	-
Executive Director	1.00	1.00	1.00	1.00	1.00	-
Director	12.00	12.00	15.00	15.00	15.00	-
Senior Manager	4.30	4.30	4.00	4.00	4.00	-
Principal	115.50	115.00	115.50	116.50	117.50	1.00
Assistant Principal	158.00	165.00	164.00	167.00	180.00	13.00
Coordinator	26.00	26.00	24.00	25.00	25.00	-
Program Manager	14.00	10.00	11.50	11.50	13.50	2.00
Specialist	4.30	4.30	4.00	4.00	6.00	2.00
Business Manager	12.00	13.00	13.00	13.00	14.00	1.00
Support Specialist	1.00	2.00	1.00	2.00	2.00	-
Professional Positions	358.00	362.50	364.00	370.00	389.00	19.00
Technician	8.00	10.50	10.00	10.60	14.00	3.40
Secretary/Clerk	451.10	454.00	457.50	467.40	472.50	5.00
Support Positions	459.10	464.50	467.50	478.00	486.50	8.40
Mid-Level Administration Total	817.10	827.00	831.50	848.00	875.50	27.40

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

Positions by State Category

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) 2023
Instructional Salaries & Wages						
School Counselor	212.30	232.70	243.70	249.70	260.20	10.50
Psychologist	61.50	70.50	71.50	74.00	80.20	6.20
Specialist	13.10	12.70	12.70	12.80	15.80	3.00
Teacher	4,880.60	5,104.00	5,216.30	5,343.80	5,601.00	257.20
Support Specialist	1.00	1.00	1.00	1.00	1.00	-
Professional Positions	5,168.50	5,420.80	5,545.10	5,681.20	5,958.20	276.90
Instructional Asst	399.00	400.10	412.60	386.50	430.80	44.30
Permanent Substitutes	50.00	51.00	54.00	49.00	62.00	13.00
Technician	-	1.00	1.00	1.00	39.00	38.00
Computer Lab Technician	69.00	71.00	73.00	74.00	81.00	7.00
Support Positions	518.00	523.10	540.60	510.50	612.80	102.30
Instructional Salaries & Wages Total	5,686.50	5,943.90	6,085.80	6,191.70	6,571.00	379.20
Special Education						
Director	1.00	1.00	1.50	1.50	1.50	-
Principal	3.50	4.00	3.50	3.50	3.50	-
Assistant Principal	6.50	5.50	6.50	6.50	6.50	-
Coordinator	3.00	3.00	3.00	3.00	3.00	-
Program Manager	7.30	6.80	6.80	6.80	6.80	-
Specialist	14.60	14.60	13.60	12.60	22.60	10.00
Teacher	887.40	881.90	920.00	936.60	1,049.10	112.50
Therapist OT/PT	62.50	62.50	63.50	63.70	66.30	2.60
Professional Positions	985.70	979.30	1,018.50	1,034.20	1,159.30	125.10
Instructional Asst	288.60	295.80	317.60	336.10	381.90	45.80
Permanent Substitutes	3.00	3.00	12.00	14.00	14.00	-
Technician	40.50	45.00	46.50	48.50	59.50	11.00
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	0.80	-
Secretary/Clerk	39.60	35.60	35.10	36.60	42.60	5.90
Support Positions	372.50	380.20	412.00	436.00	498.70	62.70
Special Education Total	1,358.20	1,359.40	1,430.50	1,470.20	1,658.00	187.80
Student Personnel Services						
Director	1.00	1.00	1.00	1.00	1.00	-
Assistant In Pupil Services	3.00	3.00	3.00	3.00	3.00	-
Coordinator	1.00	1.00	2.00	2.00	2.00	-
Program Manager	2.00	1.00	1.00	1.00	1.00	-
Pupil Personnel Worker	30.00	33.00	32.00	34.00	36.00	2.00
Social Worker	26.00	32.00	34.00	36.50	40.50	4.00
Specialist	19.00	22.00	24.00	24.00	27.00	3.00
Professional Positions	82.00	93.00	97.00	101.50	110.50	9.00
Technician	-	1.00	1.00	1.00	1.00	-
Secretary/Clerk	5.00	4.00	5.50	5.50	5.50	-
Support Positions	5.00	5.00	6.50	6.50	6.50	-
Student Personnel Services Total	87.00	98.00	103.50	108.00	117.00	9.00

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

Positions by State Category

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) 2023
Student Transportation Services						
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Specialist In Transportation	7.00	8.00	8.00	8.00	8.00	-
Program Manager	3.00	3.00	3.00	4.00	4.00	-
Specialist	6.00	6.00	6.00	6.00	6.00	-
Support Specialist	-	-	3.00	3.00	3.00	-
Professional Positions	17.00	18.00	21.00	22.00	22.00	-
Technician	-	2.00	3.00	3.00	3.00	-
Bus Aide	50.60	50.00	46.60	46.00	48.00	2.00
Bus Driver	55.70	54.60	52.90	58.00	63.00	5.00
Bus Driver - Lead	2.00	2.00	4.00	4.00	5.00	1.00
Bus Operations Technician	7.00	8.00	8.00	8.00	8.00	-
Driver Trainer	2.00	2.00	2.00	2.00	3.00	1.00
Secretary/Clerk	3.00	1.00	1.00	1.00	1.00	-
Mechanic or Helper	4.00	3.00	4.00	4.00	4.00	-
Support Positions	124.30	122.60	121.50	126.00	135.00	9.00
Student Transportation Services Total	141.30	140.60	142.50	148.00	157.00	9.00
Operation of Plant						
Supervisor	2.00	2.00	2.00	2.00	2.00	-
Area Manager	4.00	4.00	4.00	4.00	4.00	-
Program Manager	13.00	13.00	13.00	13.00	13.00	-
Specialist	8.00	9.00	9.00	9.00	11.00	2.00
Support Specialist	3.00	2.00	2.00	2.00	2.00	-
Foreman	1.00	1.00	1.00	1.00	1.00	-
Professional Positions	31.00	31.00	31.00	31.00	33.00	2.00
Technician	2.00	8.00	8.00	8.00	8.00	-
Custodian	715.00	702.50	712.80	745.50	752.50	7.00
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	3.00	-
Secretary/Clerk	10.00	4.00	4.00	5.00	5.00	-
Truck Driver	2.00	4.00	2.00	3.00	3.00	-
Warehouse Worker	8.00	7.00	8.00	9.00	9.00	-
Equipment Repairperson	8.00	9.00	9.00	9.00	9.00	-
Support Positions	748.00	737.50	746.80	782.50	789.50	7.00
Operation of Plant Total	779.00	768.50	777.80	813.50	822.50	9.00

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

Positions by State Category

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) 2023
Maintenance of Plant						
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Program Manager	2.00	1.00	1.00	1.00	1.00	-
Specialist	4.00	5.00	5.00	5.00	5.00	-
Assistant Manager	6.00	6.00	6.00	6.00	6.00	-
Maintenance Program Manag	5.00	5.00	5.00	5.00	5.00	-
Professional Positions	18.00	18.00	18.00	18.00	18.00	-
Technician	1.00	2.00	2.00	2.00	2.00	-
Maintenance Staff	116.00	112.00	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	3.00	-
Support Positions	121.00	118.00	117.00	125.00	125.00	-
Maintenance of Plant Total	139.00	136.00	135.00	143.00	143.00	-
Community Services						
Specialist	-	-	-	-	1.00	1.00
Professional Positions	-	-	-	-	1.00	1.00
Community Services Total	-	-	-	-	1.00	1.00
Capital Outlay						
Director	1.00	1.00	1.00	1.00	1.00	-
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Senior Manager	2.00	2.00	2.00	2.00	2.00	-
Program Manager	3.00	2.00	3.00	3.00	3.00	-
Specialist	6.00	6.00	6.00	6.00	5.00	(1.00)
Project Manager	9.00	9.00	9.00	9.00	9.00	-
Architect	4.00	4.00	4.00	4.00	5.00	1.00
Construction Representative	3.00	3.00	3.00	3.00	3.00	-
Construction Rep Sys	2.00	2.00	2.00	2.00	2.00	-
Professional Positions	31.00	30.00	31.00	31.00	31.00	-
Technician	4.00	4.00	4.00	4.00	5.00	1.00
Secretary/Clerk	3.00	2.00	2.00	2.00	1.00	(1.00)
Support Positions	7.00	6.00	6.00	6.00	6.00	-
Capital Outlay Total	38.00	36.00	37.00	37.00	37.00	-
Total Positions - General Funds	9,298.10	9,578.40	9,806.40	10,035.40	10,669.90	634.50

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



Administration

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions						
Superintendent	1.00	1.00	1.00	1.00	1.00	-
Deputy Superintendent	2.00	2.00	2.00	2.00	2.00	-
Chief Officer	2.00	2.00	2.00	2.00	2.00	-
Executive Director	3.00	3.00	3.00	3.00	3.00	-
Director	6.00	6.00	6.00	6.00	7.00	1.00
Staff Attorney	1.00	1.00	1.00	1.00	2.00	1.00
Officer	1.00	1.00	1.00	1.00	1.00	-
Supervisor	2.00	2.00	2.00	2.00	2.00	-
Administrator	3.00	3.00	3.00	3.00	3.00	-
Senior Manager	16.00	17.00	17.00	18.00	16.00	(2.00)
Investigator	1.00	1.00	1.00	1.00	1.00	-
Program Manager	7.00	10.00	10.00	11.00	11.00	-
Accountant/Auditor	10.00	11.00	13.00	12.00	13.00	1.00
Analyst - Budget	4.00	4.00	4.00	4.00	4.00	-
Risk Manager Specialist	1.00	1.00	1.00	1.00	1.00	-
Staff Assistant	1.00	1.00	1.00	1.00	1.00	-
Buyer	9.00	9.00	9.00	9.00	9.00	-
Programmer/Analyst	59.00	62.00	58.00	62.00	69.00	7.00
Recruit/Staffing Specialist	5.00	5.00	5.00	5.00	6.00	1.00
Specialist	39.00	45.00	42.00	47.00	50.00	3.00
Teacher	1.00	1.00	1.00	1.00	1.00	-
Support Specialist	18.00	17.00	16.00	17.00	19.00	2.00
Assistant Manager	2.00	2.00	2.00	2.00	2.00	-
Total Professional Positions	194.00	207.00	201.00	212.00	226.00	14.00
Technician	17.00	32.00	32.00	34.00	32.00	(2.00)
Printer	6.00	6.00	6.00	6.00	6.00	-
Secretary/Clerk	35.00	24.00	24.00	24.00	24.00	-
Total Support Positions	58.00	62.00	62.00	64.00	62.00	(2.00)
Total Positions	252.00	269.00	263.00	276.00	288.00	12.00
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 19,088,645	\$ 21,093,876	\$ 21,588,591	\$ 23,268,907	\$ 26,494,700	\$ 3,225,793
Total Support Salaries	\$ 3,441,626	\$ 4,035,425	\$ 4,174,623	\$ 4,412,311	\$ 4,554,675	\$ 142,364
Teacher Stipends - Instruction	\$ 102	\$ -	\$ 38	\$ 2,000	\$ 2,000	\$ -
Investigator - Temporary	-	543	-	32,000	32,000	-
Specialist - Temporary	4,904	13,357	118,452	59,270	59,270	-
Attendance Incentive Unit III	725	850	3,025	1,000	1,000	-
Referral Bonus	-	-	4,800	-	-	-
Board Member Compensation	55,091	63,382	66,843	59,000	59,000	-
Printer Overtime	26,820	14,446	3,104	23,220	23,220	-
Secretary/Clerk - Temporary	309,529	336,631	211,772	393,740	363,740	(30,000)
Secretary/Clerk - Overtime	20,038	22,964	9,500	26,500	22,000	(4,500)
Work Study Students	-	416	-	6,200	6,200	-
Salary Reserve	-	-	-	50,027	50,027	-
Total Other Salaries & Wages	\$ 417,209	\$ 452,589	\$ 417,534	\$ 652,957	\$ 618,457	\$ (34,500)
Vacancy Adjustment	-	-	-	(150,000)	(150,000)	-
Total Turnover	\$ -	\$ -	\$ -	\$ (150,000)	\$ (150,000)	\$ -
Total Salaries and Wages	\$ 22,947,480	\$ 25,581,890	\$ 26,180,748	\$ 28,184,175	\$ 31,517,832	\$ 3,333,657

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

Administration

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Expenditures						
Contracted Services						
Advertising	\$ 36,471	\$ 63,842	\$ 66,521	\$ 62,800	\$ 62,800	\$ -
Audit Fees	106,696	108,689	108,891	117,945	116,945	(1,000)
Contracted Serv - Prof Dev	16,000	7,713	-	-	-	-
Consulting Fees - Management	420,776	857,742	569,673	300,000	306,700	6,700
Contracted Serv - Non-Instruct	266,412	381,842	701,629	427,182	567,532	140,350
Other Contracted Services	-	-	-	75,000	75,000	-
Legal Fees	325,680	271,968	346,840	368,000	377,400	9,400
Closed Caption/Translations	3,476	2,188	8,464	30,000	10,000	(20,000)
Immigration Filing Fees	7,155	2,400	17,100	7,500	22,100	14,600
Machine Rental - DP	26,914	26,914	28,588	27,556	32,556	5,000
Machine Rental - Other	247,881	245,768	257,913	255,700	268,780	13,080
Negotiation Expense	-	-	7,500	2,000	2,000	-
Print Services-O/S Contracts	17,628	18,120	5,785	28,000	18,000	(10,000)
Repairs to Equipment	30,944	11,275	7,481	25,000	25,000	-
Maint & Serv Agreements	486,707	576,294	1,282,271	635,361	779,861	144,500
Legal Fees - Hearing Officer	48,020	30,000	30,000	50,000	50,000	-
Web Services	2,898	2,802	44,160	43,080	43,080	-
Special Training	195,281	66,676	15,750	90,050	86,550	(3,500)
Substance Abuse Screenings	1,374	890	450	2,800	2,800	-
Contracted Serv-Ch/Contract	2,864,568	3,092,596	3,223,983	3,369,300	3,392,300	23,000
Total Contracted Services	\$ 5,104,881	\$ 5,767,719	\$ 6,722,999	\$ 5,917,274	\$ 6,239,404	\$ 322,130
Supplies & Materials						
Books & Periodicals	\$ 5,931	\$ 7,364	\$ 6,464	\$ 8,600	\$ 8,500	\$ (100)
Supplies - Community Events	457	-	-	-	-	-
Awards	14,439	13,859	15,008	17,000	18,000	1,000
D P Supplies & Materials	205,171	76,432	65,340	82,805	88,805	6,000
Food Supplies	7,204	9,362	-	9,000	11,000	2,000
Print & Publication Supplies	48,625	50,107	21,844	50,040	50,040	-
Supplies - ADA	-	2,493	4,409	4,000	4,000	-
Supplies - Paper	18,009	16,509	7,194	22,000	21,000	(1,000)
Office Supplies	159,733	117,051	101,156	118,485	118,735	250
Testing Supplies & Materials	50,341	54,138	25,051	51,500	51,500	-
Safety Programs & Supplies	31,911	-	-	-	-	-
Software - Computer	216,463	1,763,293	2,028,682	1,862,691	2,339,301	476,610
HR/Financial Management System	2,067,626	1,781,372	1,494,632	1,585,050	1,608,350	23,300
Sensitive Items	60,313	75,613	17,714	78,509	71,009	(7,500)
Other Materials and Supplies	-	-	-	70,000	70,000	-
Total Supplies & Materials	\$ 2,886,223	\$ 3,967,593	\$ 3,787,494	\$ 3,959,680	\$ 4,460,240	\$ 500,560

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Administration

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Expenditures						
Other Charges						
Board Member Allowance	\$ 44,691	\$ 44,300	\$ 33,150	\$ 39,200	\$ 39,200	\$ -
Meetings	7,377	6,220	12,134	8,000	8,000	-
Professional Development	100,573	64,926	24,050	131,185	127,535	(3,650)
Community Activity Expense	1,410	3,235	96	5,000	9,500	4,500
Communications	-	-	174,653	200,000	200,000	-
Subscriptions/Dues	135,764	113,733	107,496	121,116	117,516	(3,600)
Personnel Recruitment	61,916	65,175	31,066	51,600	51,300	(300)
Training Program	40,318	26,045	29,000	31,000	34,000	3,000
Mileage - Unit II	84	306	-	350	350	-
Mileage - Unit IV	994	441	116	1,350	1,350	-
Mileage - Unit V	68,361	60,763	51,033	73,350	73,350	-
Mileage - Unit VI	16,428	13,436	9,475	18,650	18,650	-
Administrative Cost	(1,739,633)	(1,701,744)	(1,915,213)	(1,214,080)	(1,214,080)	-
Court Costs	15,070	15,000	15,070	17,150	15,000	(2,150)
Employee Background	242,289	162,479	192,093	305,150	305,150	-
Bank Charges	154,124	136,435	123,160	160,000	140,000	(20,000)
Other Charges	-	-	-	75,000	75,000	-
Other Charges-Ch/Contract	1,363,483	1,503,246	1,536,127	1,654,500	1,654,500	-
Total Other Charges	\$ 513,249	\$ 513,996	\$ 423,506	\$ 1,678,521	\$ 1,656,321	\$ (22,200)
Equipment						
Equipment	\$ 466,085	\$ -	\$ 14,788	\$ 10,000	\$ 71,500	\$ 61,500
Equipment-Specialized-New	1,263	1,557	(70)	5,150	5,150	-
Equipment - Replacement	31,912	13,050	56,252	-	-	-
Total Equipment	\$ 499,260	\$ 14,607	\$ 70,970	\$ 15,150	\$ 76,650	\$ 61,500
Total: Administration	\$ 31,951,093	\$ 35,845,805	\$ 37,185,717	\$ 39,754,800	\$ 43,950,447	\$ 4,195,647

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Mid-Level Administration

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions						
Associate Superintendent	1.00	1.00	1.00	1.00	1.00	-
Assistant Superintendent	9.00	9.00	10.00	10.00	10.00	-
Executive Director	1.00	1.00	1.00	1.00	1.00	-
Director	12.00	12.00	15.00	15.00	15.00	-
Senior Manager	4.30	4.30	4.00	4.00	4.00	-
Principal	115.50	115.00	115.50	116.50	117.50	1.00
Assistant Principal	158.00	165.00	164.00	167.00	180.00	13.00
Coordinator	26.00	26.00	24.00	25.00	25.00	-
Program Manager	14.00	10.00	11.50	11.50	13.50	2.00
Specialist	4.30	4.30	4.00	4.00	6.00	2.00
Business Manager	12.00	13.00	13.00	13.00	14.00	1.00
Support Specialist	1.00	2.00	1.00	2.00	2.00	-
Total Professional Positions	358.00	362.50	364.00	370.00	389.00	19.00
Technician	8.00	10.50	10.00	10.60	14.00	3.40
Secretary/Clerk	451.10	454.00	457.50	467.40	472.50	5.10
Total Support Positions	459.10	464.50	467.50	478.00	486.50	8.50
Total Positions	817.10	827.00	831.50	848.00	875.50	27.50
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 41,672,116	\$ 44,295,769	\$ 44,301,530	\$ 46,031,150	\$ 50,319,083	\$ 4,287,933
Total Support Salaries	\$ 19,824,628	\$ 22,060,889	\$ 22,676,379	\$ 24,378,650	\$ 25,968,502	\$ 1,589,852
Sabbatical Leave - Unit II	\$ -	\$ -	\$ 212	\$ 50,000	\$ 50,000	\$ -
Secretary - Addtl Duty Day	-	200	-	5,000	5,000	-
Specialist - Temporary	51,659	8,349	44,437	32,400	5,000	(27,400)
Challenge Schl Stipend	190,980	191,250	186,540	235,000	235,000	-
NBC Stipend/Salary	6,000	-	4,000	6,000	6,000	-
Assistant Principal - Sub/Temp	262,039	135,758	132,753	290,000	290,000	-
Aide Non-Instructional Temp	-	28,521	9,998	28,500	28,500	-
Secretary/Clerk - Temporary	247,773	204,923	172,457	234,450	234,450	-
Secretary/Clerk - Overtime	225,276	187,113	182,015	211,700	218,266	6,566
Secretarial Substitutes	156,481	129,078	52,891	161,040	163,040	2,000
Salary Reserve	-	-	-	23,554	23,554	-
Salaries & Wages-Ch/Contract	1,806,414	1,946,089	2,101,492	2,313,400	2,313,400	-
Total Other Salaries & Wages	\$ 2,946,622	\$ 2,831,281	\$ 2,886,795	\$ 3,591,044	\$ 3,572,210	\$ (18,834)
Vacancy Adjustment	-	-	-	(350,000)	(350,000)	-
Total Turnover	\$ -	\$ -	\$ -	\$ (350,000)	\$ (350,000)	\$ -
Total Salaries and Wages	\$ 64,443,366	\$ 69,187,939	\$ 69,864,704	\$ 73,650,844	\$ 79,509,795	\$ 5,858,951

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Mid-Level Administration

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Contracted Services						
Contracted Serv - Instructional	\$ 66,515	\$ 60,025	\$ 70,597	\$ 73,240	\$ 73,240	\$ -
Contracted Serv - Prof Dev	22,400	24,537	10,400	31,900	36,400	4,500
Contracted Serv - Non-Instruct	393,000	250	-	-	-	-
Other Contracted Services	-	-	-	50,000	50,000	-
Machine Rental - Other	98,860	102,584	134,311	103,185	111,285	8,100
Repairs to Equipment	1,916	-	-	5,070	5,070	-
Maint & Serv Agreements	15,000	15,000	14,813	15,500	15,500	-
Special Training	25,681	-	-	-	-	-
Contracted Serv-Ch/Contract	9,213	8,589	515	47,500	22,000	(25,500)
Total Contracted Services	\$ 632,585	\$ 210,985	\$ 230,636	\$ 326,395	\$ 313,495	\$ (12,900)
Expenditures						
Supplies & Materials						
Media Books & Materials	\$ 33,931	\$ 26,823	\$ 33,019	\$ 36,230	\$ 21,661	\$ (14,569)
Supplies - Paper	11,333	10,389	4,527	13,500	13,000	(500)
Office Supplies	781,613	695,018	675,552	859,835	864,135	4,300
Other Supplies & Materials	60,117	2,649	201	8,000	8,000	-
Supplies & Materials - Prof Dev	-	-	4,117	-	3,000	3,000
Software - Computer	1,249,929	33,510	33,173	33,020	41,120	8,100
Sensitive Items	53,864	14,306	4,024	9,508	9,508	-
Other Materials and Supplies	-	-	-	70,000	50,000	(20,000)
Supplies & Mat-Ch/Contract	52,784	53,172	72,677	180,000	100,000	(80,000)
Total Supplies & Materials	\$ 2,243,571	\$ 835,867	\$ 827,290	\$ 1,210,093	\$ 1,110,424	\$ (99,669)
Other Charges						
Meetings	\$ 3,547	\$ 3,227	\$ 1,604	\$ 3,210	\$ 3,210	\$ -
Professional Development	215,024	164,252	106,561	338,831	323,288	(15,543)
Community Activity Expense	45	-	-	-	-	-
Communications	673,540	703,596	1	-	-	-
Graduation Expense	82,821	623	9,029	28,600	28,600	-
Subscriptions/Dues	6,283	18,340	9,326	14,061	14,976	915
Mileage - Unit II	107,702	67,578	6,111	109,300	109,300	-
Mileage - Unit IV	57,516	34,515	6,904	57,450	57,450	-
Mileage - Unit V	17,239	14,173	3,578	18,900	18,900	-
Mileage - Unit VI	34,109	26,910	3,750	38,716	38,716	-
Employee Background	399	408	-	1,000	1,000	-
Other Charges	-	-	-	38,300	38,300	-
Other Charges-Ch/Contract	28,930	17,462	24,672	68,300	53,300	(15,000)
Total Other Charges	\$ 1,227,155	\$ 1,051,084	\$ 171,536	\$ 716,668	\$ 687,040	\$ (29,628)
Equipment						
Equipment	\$ 121,020	\$ 1,771	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ 121,020	\$ 1,771	\$ -	\$ -	\$ -	\$ -
Total: Mid-Level Administration	\$ 68,667,697	\$ 71,287,646	\$ 71,094,166	\$ 75,904,000	\$ 81,620,754	\$ 5,716,754

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Instructional Salaries & Wages

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Positions						
School Counselor	212.30	232.70	243.70	249.70	260.20	10.50
Psychologist	61.50	70.50	71.50	74.00	80.20	6.20
Specialist	13.10	12.70	12.70	12.80	15.80	3.00
Teacher	4,880.60	5,104.00	5,216.30	5,343.80	5,601.00	257.20
Support Specialist	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	5,168.50	5,420.80	5,545.10	5,681.20	5,958.20	276.90
Instructional Asst	399.00	400.10	412.60	386.50	430.80	44.30
Permanent Substitutes	50.00	51.00	54.00	49.00	62.00	13.00
Technician	-	1.00	1.00	1.00	39.00	38.00
Computer Lab Technician	69.00	71.00	73.00	74.00	81.00	7.00
Total Support Positions	518.00	523.10	540.60	510.50	612.80	102.30
Total Positions	5,686.50	5,943.90	6,085.80	6,191.70	6,571.00	379.20
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 346,499,407	\$ 380,382,069	\$ 390,942,535	\$ 420,712,433	\$ 461,748,899	\$ 41,036,466
Total Support Salaries	\$ 15,230,941	\$ 16,560,247	\$ 17,454,628	\$ 17,972,996	\$ 22,709,726	\$ 4,736,730
Extra Curricular Pay	\$ 3,936,987	\$ 4,002,296	\$ 3,755,169	\$ 4,465,001	\$ 4,590,740	\$ 125,739
Instruct Asst Stipend-Instruct	955,999	963,325	906,197	1,295,263	3,713,163	2,417,900
Instruct Asst Stipend-Prof Dev	-	199	-	-	-	-
Sabbatical Leave - Unit I	323	-	53,074	50,000	50,000	-
Substitute - Prof Dev	430,362	398,864	11,320	712,159	673,598	(38,561)
Substitute - Instruction	7,325,503	5,940,409	5,744,235	9,384,354	13,518,462	4,134,108
Teacher Stipends - Instruction	8,226,364	8,649,415	8,074,313	9,530,917	9,375,510	(155,407)
Non-Teaching Stipends	631,784	756,457	844,295	832,709	845,709	13,000
Teacher Stipends - Prof Dev	1,602,446	1,382,761	1,545,530	1,708,210	2,210,263	502,053
Specialist - Temporary	-	514	14,494	-	-	-
Stipends - State Reimbursed	394,410	386,795	377,307	-	-	-
NBC Stipend/Salary	820,003	839,964	830,889	900,000	5,407,600	4,507,600
Department Chair Stipends	140,314	166,753	121,056	171,640	171,640	-
Curriculum Writing	507,563	646,350	833,668	555,244	655,859	100,615
Work Coordinators	16,415	13,725	17,565	27,000	27,000	-
Workshop Instructors	26,303	19,500	15,750	20,000	20,000	-
Computer Lab Tech - Temp	63,039	28,741	65,729	68,496	68,496	-
Computer Lab Tech - Summer	337,021	325,447	378,074	342,500	342,500	-
Work Study Students	68,322	48,745	33,030	105,258	105,258	-
Instructional Aide Substitutes	16,217	19,267	18,047	15,000	15,000	-
Salary Reserve	-	-	-	2,033	-	(2,033)
Salaries & Wages-Ch/Contract	11,199,226	11,826,959	13,006,714	12,407,987	14,381,232	1,973,245
Total Other Salaries & Wages	\$ 36,698,601	\$ 36,416,486	\$ 36,646,456	\$ 42,593,771	\$ 56,172,030	\$ 13,578,259
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	\$ 445,043,619	\$ 473,379,200	\$ 532,730,655	\$ 59,351,455
Total: Instructional Salaries & Wages	\$ 398,428,949	\$ 433,358,802	\$ 445,043,619	\$ 473,379,200	\$ 532,730,655	\$ 59,351,455

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

Instructional Textbooks & Supplies

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Expenditures						
Supplies & Materials						
Graduation Supplies	\$ 15,880	\$ 15,939	\$ 22,085	\$ 21,000	\$ 24,000	\$ 3,000
Food Supplies	25,597	22,655	228	32,470	32,470	-
Equipment Repair Parts	60,326	63,823	21,301	50,000	50,000	-
Media Books & Materials	1,851,918	2,243,044	2,827,720	1,521,999	1,521,999	-
Materials of Instruction	8,740,586	8,748,148	9,436,640	10,740,854	10,690,502	(50,352)
Teacher Classroom Funds	682,800	1,404,800	1,443,700	695,000	700,000	5,000
Interscholastic Athl Supplies	651,144	939,769	1,297,383	262,024	262,024	-
Print & Publication Supplies	140,292	137,948	93,574	147,501	147,501	-
Office Supplies	9,465	25,648	1,985	15,000	15,000	-
Testing Supplies & Materials	593,001	550,759	582,957	708,870	711,695	2,825
Exam Fee Waivers	245,084	211,121	205,359	288,335	291,780	3,445
Text Books & Source Books	6,940,948	8,544,371	10,311,679	8,650,200	8,861,100	210,900
Supplies & Materials - Prof Dev	-	1,672	23,226	-	5,000	5,000
Software - Computer	4,098,689	5,560,890	6,013,455	5,775,015	6,927,986	1,152,971
Software-Tablet Related Apps	1,689	4,649	(2,422)	5,000	5,000	-
Parts/Supplies Other	4,222,027	1,368,437	701,535	-	75,000	75,000
Sensitive Items	2,493,488	8,786,803	8,586,682	668,723	529,730	(138,993)
Other Materials and Supplies	-	-	-	240,409	200,409	(40,000)
Supplies & Mat-Ch/Contract	615,790	459,786	1,446,042	1,002,600	1,130,100	127,500
Total Supplies & Materials	\$ 31,388,724	\$ 39,090,262	\$ 43,013,129	\$ 30,825,000	\$ 32,181,296	\$ 1,356,296
Total: Instructional Textbooks & Supplies	\$ 31,388,724	\$ 39,090,262	\$ 43,013,129	\$ 30,825,000	\$ 32,181,296	\$ 1,356,296

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

Other - Instructional Costs

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Expenditures						
Contracted Services						
Contracted Serv - Instructional	\$ 1,477,846	\$ 1,056,635	\$ 2,566,382	\$ 898,536	\$ 2,100,951	\$ 1,202,415
Contracted Serv - Comm Event	-	4,084	-	-	-	-
Contracted Serv - Prof Dev	198,729	220,812	152,346	273,936	291,936	18,000
Consulting Fees - Management	-	6,750	-	-	-	-
Contracted Serv - Non-Instruct	169,863	232,666	642,020	434,900	118,800	(316,100)
Other Contracted Services	-	-	-	124,972	124,972	-
Game Officials	450,493	281,140	181,578	511,350	536,918	25,568
Legal Fees	-	24,887	25,000	29,500	29,500	-
Closed Caption/Translations	3,502	5,715	1,309	5,000	5,000	-
Machine Rental - Other	10,270,769	11,513,182	13,629,437	11,360,943	14,866,743	3,505,800
Print Services-O/S Contracts	156,109	181,736	45,026	182,738	162,738	(20,000)
Repairs to Equipment	118,852	157,550	139,172	138,050	148,050	10,000
Maint & Serv Agreements	640,797	517,105	309,595	195,265	186,537	(8,728)
Rent - Facility	132,198	124,990	9,386	143,399	150,569	7,170
Legal Fees - Hearing Officer	-	-	-	7,000	7,000	-
Public Carriers	701	-	-	-	-	-
Tuition Paid - Public Schools	468,337	683,528	454,324	590,000	590,000	-
Tuition Paid Non-Public Resid	106,860	155,526	209,124	189,740	189,740	-
Contracted Serv-Ch/Contract	1,251,800	3,052,043	2,150,875	1,598,000	1,748,000	150,000
Total Contracted Services	\$ 15,446,856	\$ 18,218,349	\$ 20,515,574	\$ 16,683,329	\$ 21,257,454	\$ 4,574,125
Other Charges						
Competitions/Excursions	\$ 32,217	\$ 23,613	\$ 5,076	\$ 69,775	\$ 69,775	\$ -
Meetings	23,247	5,640	203	22,500	13,250	(9,250)
Professional Development	537,704	377,290	382,173	581,992	541,597	(40,395)
Subscriptions/Dues	312,106	370,793	275,944	333,599	339,679	6,080
Summer Camps	28,156	28,156	28,157	28,156	28,156	-
Mileage - Unit I	361,140	252,976	30,803	370,500	370,500	-
Mileage - Unit IV	14,891	13,981	19,609	14,900	14,900	-
Mileage - Unit V	2,980	2,262	1,049	3,900	3,900	-
Employee Background	1,662	699	116	870	750	(120)
Other Charges	-	-	-	100,600	100,600	-
Other Charges-Ch/Contract	203,713	163,756	149,851	272,100	312,100	40,000
Volunteer Background Check	763	-	58	-	-	-
Total Other Charges	\$ 1,518,579	\$ 1,239,166	\$ 893,039	\$ 1,798,892	\$ 1,795,207	\$ (3,685)
Equipment						
Equipment	\$ 4,451,596	\$ 8,007,809	\$ 2,176,725	\$ 94,579	\$ 114,579	\$ 20,000
Equipment - Other	-	-	-	50,000	50,000	-
Total Equipment	\$ 4,451,596	\$ 8,007,809	\$ 2,176,725	\$ 144,579	\$ 164,579	\$ 20,000
Total: Other - Instructional Costs	\$ 21,417,031	\$ 27,465,324	\$ 23,585,338	\$ 18,626,800	\$ 23,217,240	\$ 4,590,440

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

Special Education

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions						
Director	1.00	1.00	1.50	1.50	1.50	-
Principal	3.50	4.00	3.50	3.50	3.50	-
Assistant Principal	6.50	5.50	6.50	6.50	6.50	-
Coordinator	3.00	3.00	3.00	3.00	3.00	-
Program Manager	7.30	6.80	6.80	6.80	6.80	-
Specialist	14.60	14.60	13.60	12.60	22.60	10.00
Teacher	887.40	881.90	920.00	936.60	1,049.10	112.50
Therapist OT/PT	62.50	62.50	63.50	63.70	66.30	2.60
Total Professional Positions	985.70	979.30	1,018.50	1,034.20	1,159.30	125.10
Instructional Asst	288.60	295.80	317.60	336.10	381.90	45.80
Permanent Substitutes	3.00	3.00	12.00	14.00	14.00	-
Technician	40.50	45.00	46.50	48.50	59.50	11.00
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	0.80	-
Secretary/Clerk	39.60	35.60	35.10	36.60	42.60	5.90
Total Support Positions	372.50	380.20	412.00	436.00	498.70	62.70
Total Positions	1,358.20	1,359.40	1,430.50	1,470.20	1,658.00	187.80
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 70,479,336	\$ 73,952,912	\$ 77,545,029	\$ 81,171,928	\$ 92,005,373	\$ 10,833,445
Total Support Salaries	\$ 10,542,096	\$ 11,519,383	\$ 13,330,365	\$ 14,344,596	\$ 17,069,937	\$ 2,725,341
Instruct Asst Stipend-Instruct	\$ 3,628,721	\$ 4,542,728	\$ 3,311,673	\$ 4,746,140	\$ 5,156,598	\$ 410,458
Instruct Asst Stipend-Prof Dev	-	32	5,410	-	-	-
Instructional Asst - Temp	2,773	5,742	-	2,000	2,000	-
Substitute - Prof Dev	64,573	41,150	678	77,347	42,847	(34,500)
Substitute - Instruction	803,178	610,145	355,914	1,019,543	1,019,543	-
Teacher Stipends - Instruction	1,255,412	1,319,919	1,219,373	2,744,906	2,741,906	(3,000)
Non-Teaching Stipends	1,187	-	-	2,310	-	(2,310)
Teacher Stipends - Prof Dev	53,378	95,391	49,793	61,400	95,900	34,500
Specialist - Temporary	1,022	19,812	12,296	-	-	-
Challenge Schl Stipend	-	-	1,500	3,000	3,000	-
Department Chair Stipends	13,926	9,985	5,312	20,000	15,000	(5,000)
Curriculum Writing	15,387	28,305	24,270	15,000	15,000	-
Technician Overtime	3,728	39,830	10,073	10,000	10,000	-
Secretary/Clerk - Temporary	13,928	18,269	47,447	3,500	3,500	-
Secretary/Clerk - Overtime	8,113	1,347	884	1,500	1,500	-
Secretarial Substitutes	524	-	-	-	-	-
Salaries & Wages-Ch/Contract	1,454,123	1,541,775	1,658,230	1,937,700	2,221,755	284,055
Total Other Salaries & Wages	\$ 7,319,973	\$ 8,274,430	\$ 6,702,853	\$ 10,644,346	\$ 11,328,549	\$ 684,203
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	\$ 97,578,247	\$ 105,110,870	\$ 119,353,859	\$ 14,242,989

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Special Education

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Expenditures						
Contracted Services						
Contracted Serv - Instructional	\$ 4,194,497	\$ 4,290,502	\$ 3,399,017	\$ 5,041,278	\$ 3,894,866	\$ (1,146,412)
Contracted Serv - Prof Dev	37,500	17,440	3,450	23,000	32,000	9,000
Contracted Serv - Non-Instruct	36,985	38,453	58,782	38,800	40,800	2,000
Other Contracted Services	-	-	-	150,000	150,000	-
Legal Fees	190,145	168,073	109,127	250,295	250,295	-
Machine Rental - Other	233,658	238,338	247,638	251,089	288,889	37,800
Print Services-O/S Contracts	-	12,695	-	-	-	-
Repairs to Equipment	2,549	987	2,558	8,500	8,500	-
Maint & Serv Agreements	5,040	6,300	-	6,000	6,000	-
Tuition Paid Non-Public Day	27,378,777	28,299,276	30,755,291	31,403,550	32,487,162	1,083,612
Tuition Paid - Public Schools	191,122	181,404	59,082	185,000	185,000	-
Tuition Paid - Other	165,974	213,206	137,232	197,649	197,649	-
Contracted Serv-Ch/Contract	564,921	530,667	497,717	714,200	754,800	40,600
Total Contracted Services	\$ 33,001,168	\$ 33,997,341	\$ 35,269,894	\$ 38,269,361	\$ 38,295,961	\$ 26,600
Supplies & Materials						
Materials of Instruction	\$ 563,544	\$ 611,597	\$ 790,801	\$ 583,085	\$ 594,585	\$ 11,500
Print & Publication Supplies	7,667	2,183	-	1,000	1,000	-
Office Supplies	77,352	69,401	140,488	61,138	63,138	2,000
Testing Supplies & Materials	21,610	55,241	145,797	35,000	35,000	-
Software - Computer	200,891	279,522	242,936	239,250	272,550	33,300
Learning Systems Software	102,612	95,342	100,596	108,000	108,000	-
Sensitive Items	213,988	137,223	140,709	174,927	166,327	(8,600)
Other Materials and Supplies	-	-	-	50,000	30,000	(20,000)
Total Supplies & Materials	\$ 1,187,664	\$ 1,250,509	\$ 1,561,327	\$ 1,252,400	\$ 1,270,600	\$ 18,200
Other Charges						
Meetings	\$ 3,172	\$ 2,891	\$ 1,959	\$ 5,000	\$ 5,000	\$ -
Professional Development	51,874	28,317	11,258	74,250	75,250	1,000
Communications	19,000	-	-	-	-	-
Subscriptions/Dues	123,816	153,449	161,203	186,517	157,517	(29,000)
Mileage - Unit I	307,400	228,015	16,459	309,850	309,850	-
Mileage - Unit II	7,985	6,510	1,893	9,000	9,000	-
Mileage - Unit IV	83,177	44,976	3,776	85,000	85,000	-
Mileage - Unit V	23,506	11,274	1,355	26,500	26,500	-
Mileage - Unit VI	2,643	2,302	2,638	2,700	2,700	-
Other Charges	-	-	-	49,952	49,952	-
Total Other Charges	\$ 622,573	\$ 477,734	\$ 200,541	\$ 748,769	\$ 720,769	\$ (28,000)
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	\$ 134,610,009	\$ 145,395,400	\$ 159,655,189	\$ 14,259,789

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Student Personnel Services

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions						
Director	1.00	1.00	1.00	1.00	1.00	-
Assistant In Pupil Services	3.00	3.00	3.00	3.00	3.00	-
Coordinator	1.00	1.00	2.00	2.00	2.00	-
Program Manager	2.00	1.00	1.00	1.00	1.00	-
Pupil Personnel Worker	30.00	33.00	32.00	34.00	36.00	2.00
Social Worker	26.00	32.00	34.00	36.50	40.50	4.00
Specialist	19.00	22.00	24.00	24.00	27.00	3.00
Total Professional Positions	82.00	93.00	97.00	101.50	110.50	9.00
Technician	-	1.00	1.00	1.00	1.00	-
Secretary/Clerk	5.00	4.00	5.50	5.50	5.50	-
Total Support Positions	5.00	5.00	6.50	6.50	6.50	-
Total Positions	87.00	98.00	103.50	108.00	117.00	9.00
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 7,186,722	\$ 8,316,801	\$ 8,826,946	\$ 9,541,424	\$ 10,559,700	\$ 1,018,276
Total Support Salaries	\$ 239,939	\$ 253,596	\$ 325,908	\$ 366,285	\$ 393,767	\$ 27,482
Instruct Asst Stipend-Instruct	\$ 103,940	\$ 144	\$ -	\$ -	\$ -	\$ -
Pupil Personnel Worker Sub	35,303	13,760	60,040	-	-	-
Teacher Stipends - Instruction	284,635	305,609	209,917	445,510	464,030	18,520
Social Worker - Temp	-	-	1,560	-	-	-
Aide Non-Instructional Temp	61,818	109,830	162,289	269,036	166,446	(102,590)
Secretary/Clerk - Temporary	67	-	-	-	-	-
Salary Reserve	-	-	-	43,028	43,028	-
Salaries & Wages-Ch/Contract	69,743	61,379	20,991	132,500	110,500	(22,000)
Total Other Salaries & Wages	\$ 555,506	\$ 490,722	\$ 454,797	\$ 890,074	\$ 784,004	\$ (106,070)
Total Salaries and Wages	\$ 7,982,167	\$ 9,061,119	\$ 9,607,651	\$ 10,797,783	\$ 11,737,471	\$ 939,688
Contracted Services						
Contracted Serv - Prof Dev	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -
Contracted Serv - Non-Instruct	127,276	153,014	156,631	188,239	188,239	-
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	\$ 159,631	\$ 263,239	\$ 263,239	\$ -
Supplies & Materials						
Materials of Instruction	\$ 25,427	\$ 28,217	\$ 17,678	\$ 17,560	\$ 17,560	\$ -
Print & Publication Supplies	123	211	227	500	500	-
Office Supplies	9,793	10,730	8,912	13,483	13,483	-
Text Books & Source Books	362	-	-	-	-	-
Supplies & Materials - Prof Dev	-	-	147	-	500	500
Software - Computer	69,592	14,005	14,167	15,500	15,500	-
Sensitive Items	75	-	2,374	3,900	3,400	(500)
Other Materials and Supplies	-	-	-	30,000	30,000	-
Total Supplies & Materials	\$ 105,372	\$ 53,163	\$ 43,505	\$ 80,943	\$ 80,943	\$ -

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Student Personnel Services

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Expenditures						
Other Charges						
Professional Development	\$ 17,510	\$ 5,283	\$ 7,603	\$ 24,085	\$ 22,085	\$ (2,000)
Subscriptions/Dues	208	208	480	600	900	300
Mileage - Unit I	55,917	48,797	13,720	59,350	59,350	-
Mileage - Unit II	13,997	8,681	1,890	15,300	15,300	-
Mileage - Unit IV	1,374	537	-	1,500	1,500	-
Mileage - Unit V	13,787	6,498	1,601	13,900	13,900	-
Mileage - Unit VI	256	914	10	300	300	-
Employee Background	524	987	-	1,000	1,000	-
Other Charges	-	-	-	14,700	14,700	-
Total Other Charges	\$ 103,573	\$ 71,905	\$ 25,304	\$ 130,735	\$ 129,035	\$ (1,700)
Total: Student Personnel Services	\$ 8,348,194	\$ 9,339,201	\$ 9,836,091	\$ 11,272,700	\$ 12,210,688	\$ 937,988

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

Student Transportation Services

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Positions						
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Specialist In Transportation	7.00	8.00	8.00	8.00	8.00	-
Program Manager	3.00	3.00	3.00	4.00	4.00	-
Specialist	6.00	6.00	6.00	6.00	6.00	-
Support Specialist	-	-	3.00	3.00	3.00	-
Total Professional Positions	17.00	18.00	21.00	22.00	22.00	-
Technician	-	2.00	3.00	3.00	3.00	-
Bus Aide	50.60	50.00	46.60	46.00	48.00	2.00
Bus Driver	55.70	54.60	52.90	58.00	63.00	5.00
Bus Driver - Lead	2.00	2.00	4.00	4.00	5.00	1.00
Bus Operations Technician	7.00	8.00	8.00	8.00	8.00	-
Driver Trainer	2.00	2.00	2.00	2.00	3.00	1.00
Secretary/Clerk	3.00	1.00	1.00	1.00	1.00	-
Mechanic or Helper	4.00	3.00	4.00	4.00	4.00	-
Total Support Positions	124.30	122.60	121.50	126.00	135.00	9.00
Total Positions	141.30	140.60	142.50	148.00	157.00	9.00
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 1,366,347	\$ 1,551,942	\$ 1,716,239	\$ 2,035,129	\$ 2,209,894	\$ 174,765
Total Support Salaries	\$ 3,855,355	\$ 3,917,052	\$ 3,686,205	\$ 4,401,643	\$ 5,052,740	\$ 651,097
Attendance Incentive Unit III	\$ 33,695	\$ 30,328	\$ 69,789	\$ 40,000	\$ 40,000	\$ -
Bus Aide - Overtime	17,876	116,095	36,279	116,000	116,000	-
Bus Driver - Overtime	46,828	116,505	48,125	107,500	107,500	-
Mechanic or Helper - Overtime	1,591	3,377	-	2,000	2,000	-
Bus Aide Substitutes	51,307	20,729	-	50,000	50,000	-
Bus Aide Training	1,188	48	-	1,000	1,000	-
Bus Driver Substitutes	15,231	33,357	-	35,500	35,500	-
Bus Driver Training	1,210	-	-	2,000	2,000	-
Total Other Salaries & Wages	\$ 168,926	\$ 320,439	\$ 154,193	\$ 354,000	\$ 354,000	\$ -
Total Salaries and Wages	\$ 5,390,628	\$ 5,789,433	\$ 5,556,637	\$ 6,790,772	\$ 7,616,634	\$ 825,862
Contracted Services						
Bus Contractors - Private	\$ 46,532,081	\$ 44,712,754	\$ 36,236,372	\$ 53,566,125	\$ 60,558,808	\$ 6,992,683
Physical Examinations	40,081	42,758	33,000	50,000	50,000	-
Bus Inspection	27,225	38,479	43,947	44,500	46,000	1,500
Contracted Serv - Instructional	304,808	302,000	184,882	600,000	300,000	(300,000)
Consulting Fees - Management	-	-	65,010	-	-	-
Other Contracted Services	-	-	-	170,003	170,003	-
Machine Rental - Other	3,504	3,504	1,168	-	-	-
Repairs to Buses	455,436	440,833	375,403	465,000	465,000	-
Repairs to Equipment	15,733	3,461	1,015	6,500	6,500	-
Maint & Serv Agreements	171,121	147,758	129,108	130,220	146,120	15,900
Rent - Bus Storage	64,918	50,701	40,000	45,000	42,000	(3,000)
Private Automobile	96,847	65,190	13,518	105,500	105,000	(500)
Public Carriers	559,340	385,266	75,000	597,500	598,000	500
Student & Team Travel	1,636,397	1,190,776	280,356	1,826,420	1,826,420	-
Contracted Serv-Ch/Contract	2,279,998	2,225,009	1,759,796	2,737,900	2,737,900	-
Total Contracted Services	\$ 52,187,489	\$ 49,608,489	\$ 39,238,575	\$ 60,344,668	\$ 67,051,751	\$ 6,707,083

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Student Transportation Services

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Expenditures						
Supplies & Materials						
Vehicle - Fuel	\$ 508,411	\$ 322,926	\$ 138,641	\$ 557,000	\$ 571,600	\$ 14,600
Office Supplies	18,310	20,619	25,539	27,000	26,000	(1,000)
Tires and Auto Parts	53,823	67,634	59,077	65,000	65,000	-
Safety Programs & Supplies	44,332	28,775	32,911	36,000	37,000	1,000
Software - Computer	16,799	6,633	6,416	20,000	14,040	(5,960)
Sensitive Items	3,830	7,827	17,041	4,300	6,046	1,746
Total Supplies & Materials	\$ 645,505	\$ 454,414	\$ 279,625	\$ 709,300	\$ 719,686	\$ 10,386
Other Charges						
Professional Development	\$ 6,049	\$ 4,037	\$ 745	\$ 10,000	\$ 10,000	\$ -
Subscriptions/Dues	1,416	885	750	1,860	1,860	-
Training Program	11,266	11,432	6,221	21,700	17,700	(4,000)
Mileage - Unit III	31,232	25,752	15,596	31,500	31,500	-
Mileage - Unit IV	326	277	338	400	400	-
Other Charges-Ch/Contract	26,378	22,242	32,088	30,000	30,000	-
Insurance - Public Liability	707,862	739,409	776,950	1,025,000	1,079,400	54,400
Total Other Charges	\$ 784,529	\$ 804,034	\$ 832,688	\$ 1,120,460	\$ 1,170,860	\$ 50,400
Equipment						
Equipment	\$ -	\$ 268,698	\$ 570,470	\$ -	\$ 113,200	\$ 113,200
Equipment - Other	-	-	-	25,000	25,000	-
Total Equipment	\$ -	\$ 268,698	\$ 570,470	\$ 25,000	\$ 138,200	\$ 113,200
Total: Student Transportation Services	\$ 59,008,151	\$ 56,925,068	\$ 46,477,995	\$ 68,990,200	\$ 76,697,131	\$ 7,706,931

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Operation of Plant

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions						
Supervisor	2.00	2.00	2.00	2.00	2.00	-
Area Manager	4.00	4.00	4.00	4.00	4.00	-
Program Manager	13.00	13.00	13.00	13.00	13.00	-
Specialist	8.00	9.00	9.00	9.00	11.00	2.00
Support Specialist	3.00	2.00	2.00	2.00	2.00	-
Foreman	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	31.00	31.00	31.00	31.00	33.00	2.00
Technician	2.00	8.00	8.00	8.00	8.00	-
Custodian	715.00	702.50	712.80	745.50	752.50	7.00
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	3.00	-
Secretary/Clerk	10.00	4.00	4.00	5.00	5.00	-
Truck Driver	2.00	4.00	2.00	3.00	3.00	-
Warehouse Worker	8.00	7.00	8.00	9.00	9.00	-
Equipment Repairperson	8.00	9.00	9.00	9.00	9.00	-
Total Support Positions	748.00	737.50	746.80	782.50	789.50	7.00
Total Positions	779.00	768.50	777.80	813.50	822.50	9.00
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 2,471,859	\$ 2,677,366	\$ 2,662,742	\$ 2,867,618	\$ 3,280,487	\$ 412,869
Total Support Salaries	\$ 27,814,342	\$ 31,393,674	\$ 29,481,495	\$ 32,164,619	\$ 34,208,242	\$ 2,043,623
Attendance Incentive Unit III	\$ 166,161	\$ 156,570	\$ 175,419	\$ 190,000	\$ 190,000	\$ -
Aide Non-Instructional Temp	23,985	-	-	-	-	-
Operation Staff (Temp)	324,508	258,919	137,728	295,810	282,781	(13,029)
Custodian - Overtime	1,159,042	660,997	288,120	1,063,280	1,063,280	-
Secretary/Clerk - Temporary	18,412	20,148	23,704	21,000	21,000	-
Telephone Operator - OT	2,536	459	-	1,000	1,000	-
Warehouse Worker OT	3,739	9,585	88	5,500	5,500	-
Mail Clerk - Messenger (OT)	-	2,501	-	-	-	-
Work Study Students	31,592	19,656	5,820	31,920	24,000	(7,920)
Salary Reserve	-	-	-	49,968	29,968	(20,000)
Salaries & Wages-Ch/Contract	98,214	123,759	116,282	160,200	160,200	-
Total Other Salaries & Wages	\$ 1,828,189	\$ 1,252,594	\$ 747,161	\$ 1,818,678	\$ 1,777,729	\$ (40,949)
Vacancy Adjustment	-	-	-	(450,000)	(450,000)	-
Total Turnover	\$ -	\$ -	\$ -	\$ (450,000)	\$ (450,000)	\$ -
Total Salaries and Wages	\$ 32,114,390	\$ 35,323,634	\$ 32,891,398	\$ 36,400,915	\$ 38,816,458	\$ 2,415,543

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Operation of Plant

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Expenditures						
Contracted Services						
Advertising	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ (1,000)
Physical Examinations	28,053	23,300	16,914	30,000	30,000	-
Consulting Fees - Management	-	-	275	-	-	-
Contracted Serv - Non-Instruct	718,182	2,944,301	3,023,250	716,600	739,550	22,950
Other Contracted Services	-	-	-	50,000	50,000	-
Refuse & Recycling	626,978	605,277	414,460	694,600	694,600	-
Machine Rental - Postage	14,819	14,819	14,819	15,000	15,000	-
Machine Rental - Other	1,047	6,690	800	2,500	2,500	-
Pest Management	11,058	22,075	11,985	17,000	17,000	-
Repairs to Equipment	35,358	31,008	24,063	7,000	7,000	-
Maint & Serv Agreements	620,565	666,844	1,214,038	1,272,294	1,444,811	172,517
Rent - Facility	7,528	19,223	270	31,000	31,000	-
Water Testing & Supplies	257,812	80,100	12,205	134,352	134,352	-
Hazardous Waste Removal	236,522	589,989	170,299	260,000	286,780	26,780
Contracted Serv-Ch/Contract	4,969,272	4,960,091	5,157,947	5,346,600	5,346,600	-
Total Contracted Services	\$ 7,527,194	\$ 9,963,717	\$ 10,061,325	\$ 8,577,946	\$ 8,799,193	\$ 221,247
Supplies & Materials						
Awards	\$ 6,200	\$ 4,000	\$ -	\$ 6,000	\$ 6,000	\$ -
Vehicle - Fuel	113,377	98,467	-	-	-	-
Equipment Repair Parts	92,815	96,672	104,146	111,000	111,000	-
Supplies-Warehouse	61,876	126,514	39,249	38,500	30,000	(8,500)
Postage	223,579	339,455	133,469	250,300	250,300	-
Mailing Supplies	2,585	5,923	1,321	3,500	3,500	-
Supplies - Custodial	1,539,358	1,516,988	993,790	1,660,250	2,022,855	362,605
Supplies - Energy Conservation	10,506	44,159	20,356	65,000	50,000	(15,000)
Office Supplies	51,315	77,445	49,192	24,150	24,150	-
Tires and Auto Parts	86,357	54,228	-	-	-	-
Safety Programs & Supplies	25,275	2,389,269	1,658,104	35,000	635,000	600,000
Shades & Drapes	40,497	67,149	16,081	38,500	38,500	-
Uniforms & Shoes	40,230	47,558	54,635	43,950	43,950	-
Software - Computer	32,320	237,573	541,931	296,400	329,400	33,000
Facilities Mod - Supplies	2,273	-	-	5,000	5,000	-
Telephone Supplies	26,389	27,845	26,910	35,000	36,500	1,500
Parts/Supplies Other	2,460,622	58,825	151,225	136,058	128,541	(7,517)
Sensitive Items	140,128	790,278	879,406	172,350	172,350	-
Other Materials and Supplies	-	-	-	50,000	50,000	-
Supplies & Mat-Ch/Contract	276,694	209,890	434,430	325,900	325,900	-
Total Supplies & Materials	\$ 5,232,396	\$ 6,192,238	\$ 5,104,245	\$ 3,296,858	\$ 4,262,946	\$ 966,088

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Operation of Plant

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Expenditures						
Other Charges						
Professional Development	\$ 12,691	\$ 11,668	\$ 10,779	\$ 6,500	\$ 6,500	\$ -
Communications	9,780,330	8,708,183	9,800,348	9,755,631	10,334,871	579,240
Heating of Buildings	2,738,400	1,757,979	1,818,220	3,812,040	3,812,040	-
Light and Power	16,432,064	13,658,082	12,185,107	17,294,000	17,234,568	(59,432)
Subscriptions/Dues	2,054	8,063	3,439	6,810	6,810	-
Training Program	7,883	28,446	35,718	32,700	29,450	(3,250)
Mileage - Unit III	17,702	13,434	11,173	17,800	17,900	100
Mileage - Unit IV	69	-	265	100	-	(100)
Mileage - Unit V	7,614	4,245	2,916	7,700	9,700	2,000
Water and Sewerage	1,607,741	1,534,050	1,088,784	1,670,000	1,670,000	-
Employee Background	-	-	5,708	-	-	-
Other Charges	-	-	-	20,000	20,000	-
Other Charges-Ch/Contract	527,061	445,396	504,881	621,000	621,000	-
Insurance - Boiler	38,544	44,788	48,280	97,000	57,000	(40,000)
Insurance - Property	1,035,629	898,676	1,287,819	1,566,700	1,566,700	-
Total Other Charges	\$ 32,207,782	\$ 27,113,010	\$ 26,803,437	\$ 34,907,981	\$ 35,386,539	\$ 478,558
Equipment						
Equipment	\$ 71,352	\$ 1,650,377	\$ 9,212,453	\$ 64,500	\$ 98,000	\$ 33,500
Equipment-New-Telephone	692,087	532,187	171,959	150,000	150,000	-
Equipment - Replacement	630,121	708,050	-	60,500	60,500	-
Total Equipment	\$ 1,393,560	\$ 2,890,614	\$ 9,384,412	\$ 275,000	\$ 308,500	\$ 33,500
Total: Operation of Plant	\$ 78,475,322	\$ 81,483,213	\$ 84,244,817	\$ 83,458,700	\$ 87,573,636	\$ 4,114,936

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Maintenance of Plant

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions						
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Program Manager	2.00	1.00	1.00	1.00	1.00	-
Specialist	4.00	5.00	5.00	5.00	5.00	-
Assistant Manager	6.00	6.00	6.00	6.00	6.00	-
Maintenance Program Manager	5.00	5.00	5.00	5.00	5.00	-
Total Professional Positions	18.00	18.00	18.00	18.00	18.00	-
Technician	1.00	2.00	2.00	2.00	2.00	-
Maintenance Staff	116.00	112.00	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	3.00	-
Total Support Positions	121.00	118.00	117.00	125.00	125.00	-
Total Positions	139.00	136.00	135.00	143.00	143.00	-
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 1,537,686	\$ 1,658,235	\$ 1,692,419	\$ 1,786,505	\$ 1,966,764	\$ 180,259
Total Support Salaries	\$ 6,976,939	\$ 7,653,700	\$ 7,359,488	\$ 7,918,813	\$ 8,305,737	\$ 386,924
Attendance Incentive Unit III	\$ 13,039	\$ 15,919	\$ 13,365	\$ 25,000	\$ 25,000	\$ -
Maintenance Staff - Overtime	122,291	100,966	86,665	102,090	103,090	1,000
Maintenance Staff - Temporary	-	8,722	-	2,500	1,500	(1,000)
Work Study Students	9,044	369	-	5,000	5,000	-
Total Other Salaries & Wages	\$ 144,374	\$ 125,976	\$ 100,030	\$ 134,590	\$ 134,590	\$ -
Vacancy Adjustment	-	-	-	(100,000)	(100,000)	-
Total Turnover	\$ -	\$ -	\$ -	\$ (100,000)	\$ (100,000)	\$ -
Total Salaries and Wages	\$ 8,658,999	\$ 9,437,911	\$ 9,151,937	\$ 9,739,908	\$ 10,307,091	\$ 567,183
Contracted Services						
Physical Examinations	\$ 702	\$ 1,500	\$ 1,417	\$ 1,500	\$ 1,500	\$ -
Contracted Serv - Non-Instruct	450	16,935	29,540	24,340	24,340	-
Other Contracted Services	-	-	-	229,978	229,978	-
Inspection Fees	310,602	311,406	479,464	443,500	465,000	21,500
Machine Rental - Other	35	2,996	2,615	5,000	3,000	(2,000)
Repairs to Equipment	100,023	101,452	99,914	150,000	150,000	-
Maint & Serv Agreements	51,540	52,675	61,715	60,000	96,200	36,200
Upkeep-Service Contracts	7,549,024	7,275,735	10,234,934	6,196,500	8,699,000	2,502,500
Upkeep-Contingency	146,449	148,305	107,904	150,000	150,000	-
Contracted Serv-Ch/Contract	19,009	44,983	13,824	70,900	65,900	(5,000)
Total Contracted Services	\$ 8,177,834	\$ 7,955,987	\$ 11,031,327	\$ 7,331,718	\$ 9,884,918	\$ 2,553,200

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Maintenance of Plant

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Expenditures						
Supplies & Materials						
Vehicle - Fuel	\$ 329,074	\$ 277,029	\$ 410,912	\$ 507,459	\$ 507,459	\$ -
Materials & Supplies - Maint	3,633,629	3,922,198	4,083,750	3,983,000	4,197,000	214,000
Parts - Maintenance	77,625	83,292	138,089	215,000	178,600	(36,400)
Office Supplies	11,803	12,319	13,972	13,000	12,000	(1,000)
Tires and Auto Parts	118,464	124,050	189,762	169,300	163,600	(5,700)
Safety Programs & Supplies	1,015	1,193	-	7,000	3,000	(4,000)
Uniforms & Shoes	40,000	17,294	33,047	40,000	40,000	-
Software - Computer	45,000	-	-	-	31,131	31,131
Sensitive Items	8,008	-	-	5,000	5,000	-
Other Materials and Supplies	-	-	-	75,000	75,000	-
Supplies & Mat-Ch/Contract	-	-	-	8,500	8,500	-
Total Supplies & Materials	\$ 4,264,618	\$ 4,437,375	\$ 4,869,532	\$ 5,023,259	\$ 5,221,290	\$ 198,031
Other Charges						
Subscriptions/Dues	\$ 729	\$ 120	\$ 417	\$ 765	\$ 765	\$ -
Training Program	16,891	8,543	13,735	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	\$ 14,152	\$ 16,715	\$ 16,715	\$ -
Equipment						
Equipment	\$ 58,750	\$ 170,917	\$ 51,790	\$ 75,000	\$ 71,000	\$ (4,000)
Equipment - Replacement	1,461,863	61,502	132,805	100,000	100,000	-
Equipment - Other	-	-	-	20,000	20,000	-
Total Equipment	\$ 1,520,613	\$ 232,419	\$ 184,595	\$ 195,000	\$ 191,000	\$ (4,000)
Total: Maintenance of Plant	\$ 22,639,712	\$ 22,072,401	\$ 25,251,543	\$ 22,306,600	\$ 25,621,014	\$ 3,314,414

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Fixed Charges

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Expenditures						
Other Charges						
Tuition Allowance	\$ 1,637,239	\$ 1,792,754	\$ 2,029,863	\$ 1,912,750	\$ 2,166,836	\$ 254,086
Insurance - Athletic	27,976	26,311	28,459	30,000	30,000	-
Other Charges-Ch/Contract	4,423,363	4,559,042	4,910,463	5,215,613	5,515,613	300,000
Insurance - General	75,517	88,949	91,655	130,500	110,500	(20,000)
Leave Payout to 403(B) Plan	1,879,246	2,100,178	3,109,027	2,575,640	2,575,640	-
Insurance - Workers Comp	5,831,734	5,079,864	5,093,281	5,652,838	5,422,209	(230,629)
PCORI & Reinsurance Fees	-	-	10	-	-	-
Employee Health Insurance	135,229,991	138,870,980	143,167,107	140,680,023	148,103,070	7,423,047
Health Care Portability Fee	73,677	75,612	-	-	-	-
Retirement Fund Contributions	25,824,700	26,654,030	28,869,158	29,411,814	34,082,781	4,670,967
Pension Administrative Fee	1,514,210	1,442,184	1,267,278	1,625,000	1,500,000	(125,000)
Social Security Contributions	45,511,655	49,228,617	50,101,619	52,887,322	61,961,735	9,074,413
Unemployment Insurance	236,187	439,482	588,776	870,000	270,000	(600,000)
Total Other Charges	\$ 222,265,495	\$ 230,358,003	\$ 239,256,696	\$ 240,991,500	\$ 261,738,384	\$ 20,746,884
Total: Fixed Charges	\$ 222,265,495	\$ 230,358,003	\$ 239,256,696	\$ 240,991,500	\$ 261,738,384	\$ 20,746,884

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Food Service

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Expenditures						
Supplies & Materials						
Disposable Paper Products	\$ -	\$ 483,200	\$ 483,200	\$ 483,200	\$ 483,200	\$ -
Total Supplies & Materials	\$ -	\$ 483,200	\$ 483,200	\$ 483,200	\$ 483,200	\$ -
Total: Food Service	\$ -	\$ 483,200	\$ 483,200	\$ 483,200	\$ 483,200	\$ -

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Community Services

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions						
Specialist	-	-	-	-	1.00	1.00
Total Professional Positions	-	-	-	-	1.00	1.00
Total Positions	-	-	-	-	1.00	1.00
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ -	\$ 5,564	\$ 11,355	\$ -	\$ 80,185	\$ 80,185
Teacher Stipends - Instruction	\$ 416	\$ 58	\$ -	\$ -	\$ -	\$ -
Salary Reserve	-	-	-	20,025	20,025	-
Total Other Salaries & Wages	\$ 416	\$ 58	\$ -	\$ 20,025	\$ 20,025	\$ -
Total Salaries and Wages	\$ 416	\$ 5,622	\$ 11,355	\$ 20,025	\$ 100,210	\$ 80,185
Contracted Services						
Bus Contractors - Private	\$ 1,825	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Serv - Instructional	29,653	25,610	8,425	31,275	44,475	13,200
Other Contracted Services	-	-	-	20,000	20,000	-
Total Contracted Services	\$ 31,478	\$ 25,610	\$ 8,425	\$ 51,275	\$ 64,475	\$ 13,200
Supplies & Materials						
Supplies - Community Events	\$ 27,201	\$ 23,965	\$ 9,479	\$ 27,100	\$ 27,400	\$ 300
Awards	4,732	1,211	738	4,500	4,500	-
Materials of Instruction	10,450	10,724	3,850	-	-	-
Print & Publication Supplies	1,508	-	-	-	-	-
Office Supplies	1,878	-	-	-	-	-
Other Materials and Supplies	-	-	-	20,000	20,000	-
Total Supplies & Materials	\$ 45,769	\$ 35,900	\$ 14,067	\$ 51,600	\$ 51,900	\$ 300
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	\$ 33,847	\$ 123,900	\$ 217,585	\$ 93,685

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Capital Outlay

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions						
Director	1.00	1.00	1.00	1.00	1.00	-
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Senior Manager	2.00	2.00	2.00	2.00	2.00	-
Program Manager	3.00	2.00	3.00	3.00	3.00	-
Specialist	6.00	6.00	6.00	6.00	5.00	(1.00)
Project Manager	9.00	9.00	9.00	9.00	9.00	-
Architect	4.00	4.00	4.00	4.00	5.00	1.00
Construction Representative	3.00	3.00	3.00	3.00	3.00	-
Construction Rep Sys	2.00	2.00	2.00	2.00	2.00	-
Total Professional Positions	31.00	30.00	31.00	31.00	31.00	-
Technician	4.00	4.00	4.00	4.00	5.00	1.00
Secretary/Clerk	3.00	2.00	2.00	2.00	1.00	(1.00)
Total Support Positions	7.00	6.00	6.00	6.00	6.00	-
Total Positions	38.00	36.00	37.00	37.00	37.00	-
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 2,890,715	\$ 3,080,926	\$ 3,047,693	\$ 3,314,781	\$ 3,612,621	\$ 297,840
Total Support Salaries	\$ 445,631	\$ 460,704	\$ 404,607	\$ 434,424	\$ 423,262	\$ (11,162)
Secretary/Clerk - Temporary	\$ 1,300	\$ -	\$ -	\$ -	\$ -	\$ -
Work Study Students	-	6,760	-	-	-	-
Total Other Salaries & Wages	\$ 1,300	\$ 6,760	\$ -	\$ -	\$ -	\$ -
Total Salaries and Wages	\$ 3,337,646	\$ 3,548,390	\$ 3,452,300	\$ 3,749,205	\$ 4,035,883	\$ 286,678
Contracted Services						
Contracted Serv - Instructional	\$ 10,300	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Serv - Non-Instruct	1,500,000	527,515	867,285	-	-	-
Other Contracted Services	-	-	-	5,045	5,045	-
Maint & Serv Agreements	9,846	10,087	10,095	10,050	10,050	-
Contracted Serv-Ch/Contract	-	-	-	6,000	6,000	-
Facilities Modifications	-	174,472	414,074	125,000	973,000	848,000
Total Contracted Services	\$ 1,520,146	\$ 712,074	\$ 1,291,454	\$ 146,095	\$ 994,095	\$ 848,000
Supplies & Materials						
Books & Periodicals	\$ -	\$ -	\$ -	\$ 250	\$ 250	\$ -
Office Supplies	31,428	18,508	23,123	18,100	18,100	-
Software - Computer	2,473	19,102	23,677	50,150	51,150	1,000
Facilities Mod - Supplies	914,957	125,000	-	-	-	-
Parts/Supplies Other	-	550,000	234,702	-	-	-
Sensitive Items	1,399	-	-	500	500	-
Other Materials and Supplies	-	-	-	10,000	10,000	-
Total Supplies & Materials	\$ 950,257	\$ 712,610	\$ 281,502	\$ 79,000	\$ 80,000	\$ 1,000

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Capital Outlay

General Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Other Charges						
Meetings	\$ 240	\$ -	\$ -	\$ -	\$ -	\$ -
Subscriptions/Dues	711	6,613	4,858	4,200	4,200	-
Training Program	1,901	60	1,023	2,300	2,300	-
Mileage - Unit V	2,178	1,895	711	2,800	2,800	-
Mileage - Unit VI	36	25	-	100	100	-
Other Charges-Ch/Contract	-	-	-	15,600	15,600	-
Total Other Charges	\$ 5,066	\$ 8,593	\$ 6,592	\$ 25,000	\$ 25,000	\$ -
Expenditures						
Equipment						
Equipment - Replacement	\$ 78,713	\$ -	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ 78,713	\$ -	\$ -	\$ -	\$ -	\$ -
Total: Capital Outlay	\$ 5,891,828	\$ 4,981,667	\$ 5,031,848	\$ 3,999,300	\$ 5,134,978	\$ 1,135,678

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



Appropriations By State Category

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Administration	\$ 1,062,833	\$ 972,533	\$ 1,286,232	\$ 1,138,300	\$ 3,256,300	\$ 2,118,000
Mid-Level Administration	806,804	1,103,653	1,018,597	1,277,200	1,461,300	184,100
Instructional Sal & Wages	9,958,202	11,758,454	14,407,208	23,434,100	41,385,700	17,951,600
Instructional Txbks & Supp	3,763,724	2,513,490	25,865,347	4,074,500	9,489,000	5,414,500
Other Instructional Costs	1,176,026	1,307,875	2,800,109	5,714,000	10,728,600	5,014,600
Special Education	17,671,800	18,735,025	15,626,652	20,438,800	21,226,200	787,400
Student Personnel Services	219,443	424,731	595,228	1,644,000	3,544,900	1,900,900
Student Health Services	-	80,470	344,274	607,000	2,278,800	1,671,800
Student Transportation Serv	173,928	91,014	130,183	156,600	4,624,200	4,467,600
Operation of Plant	458,470	45,000	1,846,072	747,000	1,516,300	769,300
Maintenance of Plant	-	-	-	-	16,099,300	16,099,300
Fixed Charges	10,871,765	11,342,730	11,350,827	14,942,200	18,723,600	3,781,400
Food Service	-	-	59,900	-	-	-
Community Services	453,618	436,508	431,646	374,900	539,000	164,100
Capital Outlay	-	-	8,399	-	-	-
Grant Funds	\$ 46,616,613	\$ 48,811,483	\$ 75,770,674	\$ 74,548,600	\$ 134,873,200	\$ 60,324,600

Appropriations By State Category Superintendent's Recommended - FY2023

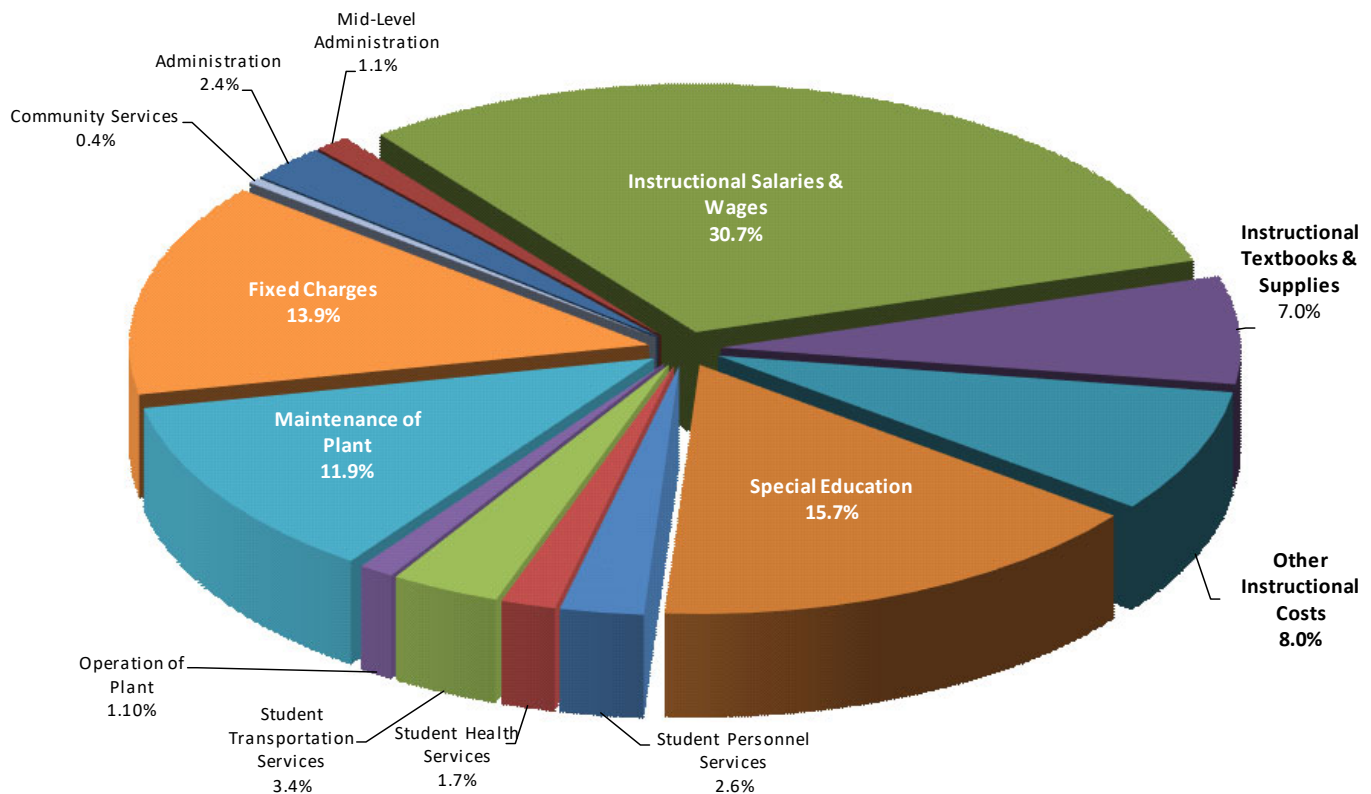


Chart may not total 100% due to rounding.

Positions by State Category

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) 2023
Mid-Level Administration						
Senior Manager	0.80	0.80	-	1.00	1.00	-
Principal	-	-	-	-	1.00	1.00
Assistant Principal	-	-	-	-	1.00	1.00
Program Manager	2.00	2.00	2.50	2.50	2.50	-
Specialist	0.80	0.80	1.00	1.00	1.00	-
Professional Positions	3.50	3.50	3.50	4.50	6.50	2.00
Technician	-	-	-	-	3.00	3.00
Secretary/Clerk	2.50	3.50	5.00	6.00	5.00	(1.00)
Support Positions	2.50	3.50	5.00	6.00	8.00	2.00
Mid-Level Administration Total	6.00	7.00	8.50	10.50	14.50	4.00
Instructional Salaries & Wages						
School Counselor	0.50	0.50	0.50	0.50	3.00	2.50
Psychologist	3.90	3.90	3.90	5.80	6.80	1.00
Specialist	5.00	5.00	6.00	6.00	6.00	-
Teacher	106.00	112.20	121.70	135.50	226.00	90.50
Professional Positions	115.40	121.60	132.10	147.80	241.80	94.00
Instructional Asst	22.90	32.70	72.90	72.20	60.20	(12.00)
Permanent Substitutes	2.00	6.60	6.80	6.00	16.00	10.00
Technician	-	-	-	-	2.00	2.00
Computer Lab Technician	-	-	-	-	1.00	1.00
Support Positions	24.90	39.30	79.70	78.20	79.20	1.00
Instructional Salaries & Wages Total	140.40	160.90	211.80	226.00	321.00	95.00
Special Education						
Director	-	-	0.50	0.50	0.50	-
Principal	-	-	-	-	-	-
Assistant Principal	1.50	1.50	1.50	1.50	1.50	-
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Program Manager	1.70	1.20	1.20	1.20	1.20	-
Psychologist	2.30	2.30	2.40	-	-	-
Social Worker	0.30	0.30	0.30	0.80	-	(0.80)
Specialist	9.10	8.70	8.70	10.10	9.90	(0.20)
Teacher	124.40	157.00	154.00	155.10	112.60	(42.50)
Therapist OT/PT	5.70	6.30	6.30	6.30	5.70	(0.60)
Professional Positions	146.00	178.30	175.80	176.50	132.30	(44.10)
Instructional Asst	123.80	140.60	110.40	118.20	107.00	(11.20)
Permanent Substitutes	-	-	-	-	-	-
Technician	19.50	25.00	23.50	24.00	15.50	(8.50)
Aide - Occupational/Physical	-	-	-	-	-	-
Secretary/Clerk	11.30	8.30	8.30	9.30	6.10	(3.20)
Support Positions	154.60	173.90	142.20	151.50	128.60	(22.90)
Special Education Total	300.50	352.10	318.00	327.90	260.90	(67.00)

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

Positions by State Category

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) 2023
Student Personnel Services						
Pupil Personnel Worker	-	-	-	-	1.00	1.00
Social Worker	2.00	2.00	2.00	2.00	5.50	3.50
Specialist	-	2.00	4.00	12.00	24.00	12.00
Professional Positions	2.00	4.00	6.00	14.00	30.50	16.50
Student Personnel Services Total	2.00	4.00	6.00	14.00	30.50	16.50
Community Services						
Specialist	5.00	4.00	4.00	4.00	4.00	-
Professional Positions	5.00	4.00	4.00	4.00	4.00	-
Community Services Total	5.00	4.00	4.00	4.00	4.00	-
Total Positions - Grant Funds	453.90	528.10	548.30	582.40	630.90	48.50

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

Administration

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(-) FY2023
Expenditures						
Contracted Services						
Consulting Fees - Management	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Maint & Serv Agreements	-	-	-	-	180,000	180,000
Total Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ 680,000	\$ 680,000
Supplies & Materials						
Software - Computer	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -
Total Supplies & Materials	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -
Other Charges						
Professional Development	\$ 8,953	\$ 11,636	\$ 525	\$ 12,000	\$ -	\$ (12,000)
Other Miscellaneous Charges	-	-	-	-	12,000	12,000
Administrative Cost	1,053,880	960,897	1,135,707	1,126,300	2,514,200	1,387,900
Employee Background	-	-	-	-	50,100	50,100
Total Other Charges	\$ 1,062,833	\$ 972,533	\$ 1,136,232	\$ 1,138,300	\$ 2,576,300	\$ 1,438,000
Total: Administration	\$ 1,062,833	\$ 972,533	\$ 1,286,232	\$ 1,138,300	\$ 3,256,300	\$ 2,118,000

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

Mid-Level Administration

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions						
Senior Manager	0.80	0.80	-	1.00	1.00	-
Principal	-	-	-	-	1.00	1.00
Assistant Principal	-	-	-	-	1.00	1.00
Program Manager	2.00	2.00	2.50	2.50	2.50	-
Specialist	0.80	0.80	1.00	1.00	1.00	-
Total Professional Positions	3.50	3.50	3.50	4.50	6.50	2.00
Technician	-	-	-	-	3.00	3.00
Secretary/Clerk	2.50	3.50	5.00	6.00	5.00	(1.00)
Total Support Positions	2.50	3.50	5.00	6.00	8.00	2.00
Total Positions	6.00	7.00	8.50	10.50	14.50	4.00
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 421,030	\$ 555,277	\$ 585,851	\$ 616,800	\$ 772,200	\$ 155,400
Total Support Salaries	\$ 128,211	\$ 168,071	\$ 221,220	\$ 320,800	\$ 406,800	\$ 86,000
Principal - Sub/Temp	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Secretary/Clerk - Temporary	-	-	-	-	31,300	31,300
Secretary/Clerk - Overtime	28,962	44,009	55,229	65,600	42,000	(23,600)
Total Other Salaries & Wages	\$ 28,962	\$ 44,009	\$ 55,229	\$ 65,600	\$ 123,300	\$ 57,700
Total Salaries and Wages	\$ 578,203	\$ 767,357	\$ 862,300	\$ 1,003,200	\$ 1,302,300	\$ 299,100
Contracted Services						
Contracted Serv - Instructional	\$ 36,100	\$ 7,500	\$ -	\$ -	\$ -	\$ -
Contracted Serv - Prof Dev	7,725	149,094	44,942	70,200	23,100	(47,100)
Total Contracted Services	\$ 43,825	\$ 156,594	\$ 44,942	\$ 70,200	\$ 23,100	\$ (47,100)
Supplies & Materials						
Materials of Instruction	\$ 9,067	\$ -	\$ -	\$ -	\$ -	\$ -
Office Supplies	7,367	11,384	13,370	6,300	6,800	500
Supplies & Materials - Prof Dev	3,591	29,790	8,266	21,000	6,000	(15,000)
Sensitive Items	-	-	1,383	-	-	-
Total Supplies & Materials	\$ 20,025	\$ 41,174	\$ 23,019	\$ 27,300	\$ 12,800	\$ (14,500)
Other Charges						
Professional Development	\$ 110,576	\$ 92,854	\$ 67,535	\$ 112,600	\$ 92,100	\$ (20,500)
Communications	-	1,226	1,232	11,600	8,400	(3,200)
Subscriptions/Dues	-	-	140	-	-	-
Mileage - Unit IV	-	24	-	-	-	-
Mileage - Unit V	6,616	3,378	-	3,800	4,400	600
Mileage - Unit VI	15	-	-	-	-	-
Other Miscellaneous Charges	47,544	41,046	19,429	48,500	18,200	(30,300)
Total Other Charges	\$ 164,751	\$ 138,528	\$ 88,336	\$ 176,500	\$ 123,100	\$ (53,400)
Total: Mid-Level Administration	\$ 806,804	\$ 1,103,653	\$ 1,018,597	\$ 1,277,200	\$ 1,461,300	\$ 184,100

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



Instructional Salaries & Wages

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Positions						
School Counselor	0.50	0.50	0.50	0.50	3.00	2.50
Psychologist	3.90	3.90	3.90	5.80	6.80	1.00
Specialist	5.00	5.00	6.00	6.00	6.00	-
Teacher	106.00	112.20	121.70	135.50	226.00	90.50
Total Professional Positions	115.40	121.60	132.10	147.80	241.80	94.00
Instructional Asst	22.90	32.70	72.90	72.20	60.20	(12.00)
Permanent Substitutes	2.00	6.60	6.80	6.00	16.00	10.00
Technician	-	-	-	-	2.00	2.00
Computer Lab Technician	-	-	-	-	1.00	1.00
Total Support Positions	24.90	39.30	79.70	78.20	79.20	1.00
Total Positions	140.40	160.90	211.80	226.00	321.00	95.00
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 7,736,149	\$ 8,618,547	\$ 9,473,001	\$ 10,978,500	\$ 20,126,400	\$ 9,147,900
Total Support Salaries	\$ 528,998	\$ 1,672,181	\$ 1,687,614	\$ 2,324,600	\$ 2,783,400	\$ 458,800
Extra Curricular Pay	\$ 54,712	\$ 51,278	\$ 56,439	\$ 51,300	\$ 59,400	\$ 8,100
Instruct Asst Stipend-Instruct	181,941	193,140	160,989	219,300	3,473,100	3,253,800
Instruct Asst Stipend-Prof Dev	-	885	7,269	-	1,100	1,100
Substitute - Prof Dev	154,284	95,779	1,820	176,600	102,600	(74,000)
Substitute - Instruction	28,224	13,693	9,160	60,200	110,300	50,100
Teacher Stipends - Instruction	382,247	325,023	1,626,559	8,460,000	12,885,200	4,425,200
Teacher Stipends - Prof Dev	800,014	654,508	1,040,210	933,500	1,422,800	489,300
Teacher Stipends - Community I	56,390	68,448	111,036	166,100	293,900	127,800
Specialist - Temporary	35,243	39,972	42,200	39,000	42,200	3,200
Stipends - State Reimbursed	-	25,000	32,500	25,000	25,000	-
Technician Overtime	-	-	16,043	-	-	-
Computer Lab Tech - Temp	-	-	-	-	20,300	20,300
Computer Lab Tech - Summer	-	-	142,368	-	40,000	40,000
Total Other Salaries & Wages	\$ 1,693,055	\$ 1,467,726	\$ 3,246,593	\$ 10,131,000	\$ 18,475,900	\$ 8,344,900
Total Salaries and Wages	\$ 9,958,202	\$ 11,758,454	\$ 14,407,208	\$ 23,434,100	\$ 41,385,700	\$ 17,951,600
Total: Instructional Salaries & Wages	\$ 9,958,202	\$ 11,758,454	\$ 14,407,208	\$ 23,434,100	\$ 41,385,700	\$ 17,951,600

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

Instructional Textbooks & Supplies

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Expenditures						
Supplies & Materials						
Supplies - Community Events	\$ 140,164	\$ 80,225	\$ 155,948	\$ 243,600	\$ 531,800	\$ 288,200
Materials of Instruction	2,774,636	1,976,807	5,540,521	3,614,200	4,325,800	711,600
Teacher Classroom Funds	-	138	5,047	6,500	755,000	748,500
Text Books & Source Books	10,267	16,478	1,808	7,400	72,200	64,800
Other Supplies & Materials	1,857	-	-	-	-	-
Supplies & Materials - Prof Dev	45,503	89,506	84,136	138,900	135,900	(3,000)
Software - Computer	-	-	3,614,857	-	3,477,200	3,477,200
Sensitive Items	791,297	350,336	16,463,030	63,900	191,100	127,200
Total Supplies & Materials	\$ 3,763,724	\$ 2,513,490	\$ 25,865,347	\$ 4,074,500	\$ 9,489,000	\$ 5,414,500
Total: Instructional Textbooks & Supplies	\$ 3,763,724	\$ 2,513,490	\$ 25,865,347	\$ 4,074,500	\$ 9,489,000	\$ 5,414,500

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

Other - Instructional Costs

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Expenditures						
Contracted Services						
Contracted Serv - Instructional	\$ 402,207	\$ 397,230	\$ 1,431,479	\$ 4,620,000	\$ 4,988,400	\$ 368,400
Contracted Serv - Comm Event	30,541	20,272	15,573	55,300	353,600	298,300
Contracted Serv - Prof Dev	114,550	271,616	687,248	325,800	492,700	166,900
Contracted Serv - Non-Instruct	-	13,700	2,000	-	237,300	237,300
Machine Rental - Other	-	-	-	-	3,816,600	3,816,600
Total Contracted Services	\$ 547,298	\$ 702,818	\$ 2,136,300	\$ 5,001,100	\$ 9,888,600	\$ 4,887,500
Other Charges						
Professional Development	\$ 521,592	\$ 288,283	\$ 231,075	\$ 320,200	\$ 442,500	\$ 122,300
Subscriptions/Dues	1,530	5,100	1,121	10,000	-	(10,000)
Mileage - Unit I	1,456	2,122	18	900	1,500	600
Mileage - Unit V	-	356	-	-	-	-
Other Miscellaneous Charges	9,399	5,482	7,195	80,400	23,600	(56,800)
Total Other Charges	\$ 533,977	\$ 301,343	\$ 239,409	\$ 411,500	\$ 467,600	\$ 56,100
Equipment						
Equipment	\$ 94,751	\$ 303,714	\$ 424,400	\$ 301,400	\$ 372,400	\$ 71,000
Total Equipment	\$ 94,751	\$ 303,714	\$ 424,400	\$ 301,400	\$ 372,400	\$ 71,000
Total: Other - Instructional Costs	\$ 1,176,026	\$ 1,307,875	\$ 2,800,109	\$ 5,714,000	\$ 10,728,600	\$ 5,014,600

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

Special Education

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions						
Director	-	-	0.50	0.50	0.50	-
Assistant Principal	1.50	1.50	1.50	1.50	1.50	-
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Program Manager	1.70	1.20	1.20	1.20	1.20	-
Psychologist	2.30	2.30	2.40	-	-	-
Social Worker	0.30	0.30	0.30	0.80	-	(0.80)
Specialist	9.10	8.70	8.70	10.10	9.90	(0.20)
Teacher	124.40	157.00	154.00	155.10	112.60	(42.50)
Therapist OT/PT	5.70	6.30	6.30	6.30	5.70	(0.60)
Total Professional Positions	146.00	178.30	175.80	176.50	132.30	(44.10)
Instructional Asst	123.80	140.60	110.40	118.20	107.00	(11.20)
Technician	19.50	25.00	23.50	24.00	15.50	(8.50)
Secretary/Clerk	11.30	8.30	8.30	9.30	6.10	(3.20)
Total Support Positions	154.60	173.90	142.20	151.50	128.60	(22.90)
Total Positions	300.50	352.10	318.00	327.90	260.90	(67.00)
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 9,239,045	\$ 10,483,721	\$ 9,867,365	\$ 11,519,500	\$ 10,181,100	\$ (1,338,400)
Total Support Salaries	\$ 4,358,851	\$ 4,529,129	\$ 3,897,411	\$ 4,701,500	\$ 4,096,400	\$ (605,100)
Instruct Asst Stipend-Instruct	\$ 1,926,026	\$ 1,605,635	\$ 173,390	\$ 2,002,600	\$ 2,323,200	\$ 320,600
Instruct Asst Stipend-Prof Dev	-	1,794	12,774	-	-	-
Substitute - Prof Dev	83,333	27,803	-	-	32,600	32,600
Substitute - Instruction	-	14,930	35	48,600	48,600	-
Teacher Stipends - Instruction	149,139	262,416	316,221	309,000	682,500	373,500
Teacher Stipends - Prof Dev	196,732	145,069	186,557	271,300	206,500	(64,800)
Therapist OT/PT Overtime	8,341	8,298	3,544	-	-	-
Workshop Instructors	-	1,830	-	-	-	-
Technician Overtime	428,096	305,861	172,759	297,200	56,400	(240,800)
Aide Non-Instructional Temp	-	-	-	-	15,400	15,400
Secretary/Clerk - Temporary	10,621	7,769	1,170	30,600	91,300	60,700
Secretary/Clerk - Overtime	47,939	64,477	40,752	45,900	30,900	(15,000)
Total Other Salaries & Wages	\$ 2,850,227	\$ 2,445,882	\$ 907,202	\$ 3,005,200	\$ 3,487,400	\$ 482,200
Total Salaries and Wages	\$ 16,448,123	\$ 17,458,732	\$ 14,671,978	\$ 19,226,200	\$ 17,764,900	\$ (1,461,300)
Contracted Services						
Contracted Serv - Instructional	\$ 270,467	\$ 353,722	\$ 406,083	\$ 320,500	\$ 2,458,800	\$ 2,138,300
Contracted Serv - Prof Dev	23,000	22,838	-	-	7,900	7,900
Consulting Fees - Management	112,000	115,000	112,000	115,000	115,000	-
Contracted Serv - Non-Instruct	5,756	4,767	673	25,000	25,000	-
Machine Rental - Postage	923	871	639	1,300	1,300	-
Tuition Paid Non-Public Day	225,823	223,343	-	-	-	-
Total Contracted Services	\$ 637,969	\$ 720,541	\$ 519,395	\$ 461,800	\$ 2,608,000	\$ 2,146,200

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

Special Education

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Expenditures						
Supplies & Materials						
Materials of Instruction	\$ 457,506	\$ 313,229	\$ 247,603	\$ 456,300	\$ 427,100	\$ (29,200)
Postage	3,000	3,242	110	3,300	3,500	200
Office Supplies	22,815	12,644	10,733	18,300	23,400	5,100
Testing Supplies & Materials	14,209	27,408	9,551	16,500	58,100	41,600
Supplies & Materials - Prof Dev	2,944	6,769	10,000	21,800	7,900	(13,900)
Software - Computer	-	77,500	153,550	135,000	216,300	81,300
Sensitive Items	35,838	77,969	(2,258)	26,200	25,000	(1,200)
Total Supplies & Materials	\$ 536,312	\$ 518,761	\$ 429,289	\$ 677,400	\$ 761,300	\$ 83,900
Other Charges						
Professional Development	\$ 43,607	\$ 32,016	\$ 5,990	\$ 36,600	\$ 54,900	\$ 18,300
Communications	-	-	-	-	3,300	3,300
Subscriptions/Dues	141	93	-	5,000	5,800	800
Mileage - Unit I	5,204	4,775	-	5,500	13,000	7,500
Mileage - Unit IV	209	37	-	-	-	-
Mileage - Unit V	235	70	-	11,300	-	(11,300)
Total Other Charges	\$ 49,396	\$ 36,991	\$ 5,990	\$ 58,400	\$ 77,000	\$ 18,600
Equipment						
Equipment	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -
Total Equipment	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -
Total: Special Education	\$ 17,671,800	\$ 18,735,025	\$ 15,626,652	\$ 20,438,800	\$ 21,226,200	\$ 787,400

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

Student Personnel Services

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions						
Pupil Personnel Worker	-	-	-	-	1.00	1.00
Social Worker	2.00	2.00	2.00	2.00	5.50	3.50
Specialist	-	2.00	4.00	12.00	24.00	12.00
Total Professional Positions	2.00	4.00	6.00	14.00	30.50	16.50
Total Positions	2.00	4.00	6.00	14.00	30.50	16.50
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 178,299	\$ 416,307	\$ 590,088	\$ 1,346,600	\$ 2,846,800	\$ 1,500,200
Teacher Stipends - Instruction	\$ -	\$ -	\$ -	\$ -	\$ 180,200	\$ 180,200
Teacher Stipends - Prof Dev	-	-	-	93,100	-	(93,100)
Specialist - Temporary	-	-	-	-	21,100	21,100
Social Worker - Temp	-	-	-	-	67,500	67,500
Aide Non-Instructional Temp	41,144	-	-	-	-	-
Total Other Salaries & Wages	\$ 41,144	\$ -	\$ -	\$ 93,100	\$ 268,800	\$ 175,700
Total Salaries and Wages	\$ 219,443	\$ 416,307	\$ 590,088	\$ 1,439,700	\$ 3,115,600	\$ 1,675,900
Contracted Services						
Contracted Serv - Instructional	\$ -	\$ -	\$ -	\$ 48,800	\$ 10,000	\$ (38,800)
Contracted Serv - Prof Dev	-	-	-	-	44,000	44,000
Total Contracted Services	\$ -	\$ -	\$ -	\$ 48,800	\$ 54,000	\$ 5,200
Supplies & Materials						
Materials of Instruction	\$ -	\$ -	\$ -	\$ -	\$ 14,000	\$ 14,000
Office Supplies	-	2,861	1,370	11,500	42,000	30,500
Supplies & Materials - Prof Dev	-	-	-	-	25,000	25,000
Software - Computer	-	-	-	122,700	135,000	12,300
Sensitive Items	-	2,125	-	11,300	13,200	1,900
Total Supplies & Materials	\$ -	\$ 4,986	\$ 1,370	\$ 145,500	\$ 229,200	\$ 83,700
Other Charges						
Professional Development	\$ -	\$ 3,438	\$ 3,770	\$ 10,000	\$ 81,600	\$ 71,600
Mileage - Unit V	-	-	-	-	64,500	64,500
Total Other Charges	\$ -	\$ 3,438	\$ 3,770	\$ 10,000	\$ 146,100	\$ 136,100
Total: Student Personnel Services	\$ 219,443	\$ 424,731	\$ 595,228	\$ 1,644,000	\$ 3,544,900	\$ 1,900,900

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

Student Health Services

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Expenditures						
Contracted Services						
Contracted Serv - Instructional	\$ -	\$ 80,470	\$ 339,148	\$ 600,000	\$ 2,268,500	\$ 1,668,500
Contracted Serv - Non-Instruct	-	-	-	-	10,300	10,300
Total Contracted Services	\$ -	\$ 80,470	\$ 339,148	\$ 600,000	\$ 2,278,800	\$ 1,678,800
Supplies & Materials						
Materials of Instruction	\$ -	\$ -	\$ 5,126	\$ 7,000	\$ -	\$ (7,000)
Total Supplies & Materials	\$ -	\$ -	\$ 5,126	\$ 7,000	\$ -	\$ (7,000)
Total: Student Health Services	\$ -	\$ 80,470	\$ 344,274	\$ 607,000	\$ 2,278,800	\$ 1,671,800

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

Student Transportation Services

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Expenditures						
Salaries and Wages						
Bus Aide - Overtime	\$ -	\$ -	\$ -	\$ -	\$ 41,100	\$ 41,100
Bus Driver - Overtime	-	-	-	-	24,100	24,100
Total Other Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ 65,200	\$ 65,200
Total Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ 65,200	\$ 65,200
Contracted Services						
Bus Contractors - Private	\$ 166,352	\$ 89,298	\$ 130,183	\$ 144,600	\$ 3,524,800	\$ 3,380,200
Bus Contractors - Field Trips	-	-	-	-	911,600	911,600
Contracted Serv - Instructional	-	-	-	-	94,500	94,500
Consulting Fees - Management	-	-	-	-	13,100	13,100
Public Carriers	6,400	-	-	-	-	-
Total Contracted Services	\$ 172,752	\$ 89,298	\$ 130,183	\$ 144,600	\$ 4,544,000	\$ 4,399,400
Supplies & Materials						
Safety Programs & Supplies	\$ 1,176	\$ 1,716	\$ -	\$ 12,000	\$ 15,000	\$ 3,000
Total Supplies & Materials	\$ 1,176	\$ 1,716	\$ -	\$ 12,000	\$ 15,000	\$ 3,000
Total: Student Transportation Services	\$ 173,928	\$ 91,014	\$ 130,183	\$ 156,600	\$ 4,624,200	\$ 4,467,600

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

Operation of Plant

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 134,820	\$ -	\$ -	\$ -	\$ -	\$ -
Custodian - Overtime	\$ -	\$ -	\$ -	\$ -	\$ 15,700	\$ 15,700
Total Other Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ 15,700	\$ 15,700
Total Salaries and Wages	\$ 134,820	\$ -	\$ -	\$ -	\$ 15,700	\$ 15,700
Contracted Services						
Contracted Serv - Instructional	\$ 246,000	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Serv - Non-Instruct	-	-	86,099	8,800	9,000	200
Maint & Serv Agreements	-	-	-	-	165,000	165,000
Total Contracted Services	\$ 246,000	\$ -	\$ 86,099	\$ 8,800	\$ 174,000	\$ 165,200
Supplies & Materials						
Postage	\$ -	\$ -	\$ 37,939	\$ -	\$ -	\$ -
Office Supplies	27,313	-	-	-	-	-
Safety Programs & Supplies	-	45,000	636,362	738,200	16,000	(722,200)
Parts/Supplies Other	-	-	634	-	-	-
Sensitive Items	36,373	-	40,406	-	-	-
Total Supplies & Materials	\$ 63,686	\$ 45,000	\$ 715,341	\$ 738,200	\$ 16,000	\$ (722,200)
Other Charges						
Communications	\$ -	\$ -	\$ 972,253	\$ -	\$ 1,310,600	\$ 1,310,600
Total Other Charges	\$ -	\$ -	\$ 972,253	\$ -	\$ 1,310,600	\$ 1,310,600
Equipment						
Equipment	\$ 13,964	\$ -	\$ 72,379	\$ -	\$ -	\$ -
Total Equipment	\$ 13,964	\$ -	\$ 72,379	\$ -	\$ -	\$ -
Total: Operation of Plant	\$ 458,470	\$ 45,000	\$ 1,846,072	\$ 747,000	\$ 1,516,300	\$ 769,300

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

Maintenance of Plant

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Expenditures						
Contracted Services						
Upkeep-Service Contracts	\$ -	\$ -	\$ -	\$ -	\$ 15,850,000	\$ 15,850,000
Facilities Modifications	-	-	-	-	249,300	249,300
Total Contracted Services	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 16,099,300</u>	<u>\$ 16,099,300</u>
Total: Maintenance of Plant	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 16,099,300</u>	<u>\$ 16,099,300</u>

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

Fixed Charges

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(-) FY2023
Expenditures						
Other Charges						
Tuition Allowance	\$ 22,808	\$ 62,999	\$ 34,964	\$ 14,000	\$ 17,500	\$ 3,500
Insurance - Workers Comp	213,242	250,240	284,869	343,300	300,400	(42,900)
Employee Health Insurance	5,280,480	5,270,479	5,409,043	7,031,200	6,799,300	(231,900)
Retirement Fund Contributions	3,231,268	3,362,333	3,213,003	4,016,100	4,206,900	190,800
Pension Administrative Fee	71,372	77,687	67,089	78,300	74,700	(3,600)
Social Security Contributions	2,045,934	2,308,595	2,331,940	3,438,800	7,296,500	3,857,700
Unemployment Insurance	6,661	10,397	9,919	20,500	28,300	7,800
Total Other Charges	\$ 10,871,765	\$ 11,342,730	\$ 11,350,827	\$ 14,942,200	\$ 18,723,600	\$ 3,781,400
Total: Fixed Charges	\$ 10,871,765	\$ 11,342,730	\$ 11,350,827	\$ 14,942,200	\$ 18,723,600	\$ 3,781,400

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

Food Service

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Expenditures						
Supplies & Materials						
Disposable Paper Products	\$ -	\$ -	\$ 59,900	\$ -	\$ -	\$ -
Total Supplies & Materials	\$ -	\$ -	\$ 59,900	\$ -	\$ -	\$ -
Total: Food Service	\$ -	\$ -	\$ 59,900	\$ -	\$ -	\$ -

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

Community Services

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change + / (-) FY2023
Positions						
Specialist	5.00	4.00	4.00	4.00	4.00	-
Total Professional Positions	5.00	4.00	4.00	4.00	4.00	-
Total Positions	5.00	4.00	4.00	4.00	4.00	-
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 277,822	\$ 312,047	\$ 276,526	\$ 304,200	\$ 276,900	\$ (27,300)
Instruct Asst Stipend-Instruct	\$ 11,536	\$ 2,523	\$ -	\$ 1,300	\$ 1,400	\$ 100
Substitute - Prof Dev	1,146	186	-	2,900	-	(2,900)
Substitute - Instruction	-	-	-	-	3,100	3,100
Teacher Stipends - Instruction	-	7,715	-	1,700	1,700	-
Teacher Stipends - Prof Dev	10,061	-	-	100	-	(100)
Total Other Salaries & Wages	\$ 22,743	\$ 10,424	\$ -	\$ 6,000	\$ 6,200	\$ 200
Total Salaries and Wages	\$ 300,565	\$ 322,471	\$ 276,526	\$ 310,200	\$ 283,100	\$ (27,100)
Contracted Services						
Bus Contractors - Private	\$ 5,655	\$ 10,083	\$ -	\$ 6,400	\$ 1,800	\$ (4,600)
Contracted Serv - Instructional	40,913	21,281	40,159	22,000	86,400	64,400
Contracted Serv - Comm Event	-	2,884	-	-	-	-
Total Contracted Services	\$ 46,568	\$ 34,248	\$ 40,159	\$ 28,400	\$ 88,200	\$ 59,800
Supplies & Materials						
Supplies - Community Events	\$ 1,779	\$ (147)	\$ -	\$ -	\$ -	\$ -
Materials of Instruction	89,327	69,697	110,262	28,200	148,600	120,400
Office Supplies	2,680	2,517	229	-	8,300	8,300
Total Supplies & Materials	\$ 93,786	\$ 72,067	\$ 110,491	\$ 28,200	\$ 156,900	\$ 128,700
Other Charges						
Professional Development	\$ 8,011	\$ 2,162	\$ 888	\$ 3,800	\$ 3,800	\$ -
Subscriptions/Dues	384	384	571	800	-	(800)
Mileage - Unit V	4,304	5,176	3,011	3,500	7,000	3,500
Total Other Charges	\$ 12,699	\$ 7,722	\$ 4,470	\$ 8,100	\$ 10,800	\$ 2,700
Total: Community Services	\$ 453,618	\$ 436,508	\$ 431,646	\$ 374,900	\$ 539,000	\$ 164,100

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

Capital Outlay

Grant Funds	Actual Expenditures FY2019	Actual Expenditures FY2020	Actual Expenditures FY2021	Approved Budget FY2022	Superintendent's Recommended FY2023	Change +/(⁻) FY2023
Expenditures						
Contracted Services						
Contracted Serv - Non-Instruct	\$ -	\$ -	\$ 8,399	\$ -	\$ -	\$ -
Total Contracted Services	\$ -	\$ -	\$ 8,399	\$ -	\$ -	\$ -
Total: Capital Outlay	\$ -	\$ -	\$ 8,399	\$ -	\$ -	\$ -

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

Anne Arundel County Public Schools
Superintendent's Recommended
FY 2023 Capital Budget
December 15, 2021

FY 23 Priority	FY 22 Priority	Requirement	Superintendent's Recommended	Cumulative Value
1	1	Health & Safety '23	\$ 1,200,000	\$ 1,200,000
2	2	Security Related Upgrades '23	3,000,000	4,200,000
3	4	Building Systems Ren. '24 (Systemics)	30,000,000	34,200,000
4	5	Maintenance Backlog Reduction '23	7,000,000	41,200,000
5	6	Roof Replacement '23	3,000,000	44,200,000
6	7	Relocatable Classrooms '23	1,200,000	45,400,000
7	8	Asbestos Abatement '23	600,000	46,000,000
8	9	Barrier Free Access '23	350,000	46,350,000
9	10	School Bus Replacement '23	900,000	47,250,000
10	11	Additions '23	10,000,000	57,250,000
11	12	Quarterfield ES - Construction	5,031,000	62,281,000
12	13	Hillsmere ES - Construction	5,704,000	67,985,000
13	14	Rippling Woods ES - Construction	5,962,000	73,947,000
14	15	Old Mill West HS - Construction	44,004,000	117,951,000
15	16	West County ES - Construction	21,564,000	139,515,000
16	17	Old Mill MS South - Construction	40,633,000	180,148,000
17		CAT North - Design	5,336,000	185,484,000
18	18	Health Room Modifications '23	350,000	185,834,000
19	19	School Furniture '23	600,000	186,434,000
20	20	Upgrade Various Schools '23	800,000	187,234,000
21	21	Vehicle Replacement '23	400,000	187,634,000
22	22	Aging Schools '23	575,000	188,209,000
23	23	Playground Equipment Improvements '23	300,000	188,509,000
24	24	Athletic Stadium Improvements '23	3,500,000	192,009,000
25	25	Driveway and Parking Lot Improvements '23	1,000,000	193,009,000
Total - FY 2023 Capital Budget			\$ 193,009,000	

Anne Arundel County Public Schools
 Superintendent's Recommended
 FY 2023 Capital Budget County/State Funding
 December 15, 2021

FY 23 Priority	FY 22 Priority	Requirement	County Funding Request	Additional FY22 State Funding	FY23 State Funding Request	Superintendent's Recommended
1	1	Health & Safety '23	\$ 1,200,000	\$ -	\$ -	1,200,000
2	2	Security Related Upgrades '23	2,187,823	782,000*	812,177	3,000,000
3	4	Building Systems Ren. '24 (Systemics)	12,255,000	-	17,745,000	30,000,000
4	5	Maintenance Backlog Reduction '23	7,000,000	300,000**	-	7,000,000
5	6	Roof Replacement '23	3,000,000		-	3,000,000
6	7	Relocatable Classrooms '23	1,200,000		-	1,200,000
7	8	Asbestos Abatement '23	600,000		-	600,000
8	9	Barrier Free Access '23	350,000		-	350,000
9	10	School Bus Replacement '23	900,000		-	900,000
10	11	Additions '23	7,203,000		2,797,000	10,000,000
11	12	Quarterfield ES - Construction	(6,823,000)		11,854,000	5,031,000
12	13	Hillsmere ES - Construction	(10,002,000)	15,706,000***	-	5,704,000
13	14	Rippling Woods ES - Construction	(17,798,000)	23,760,000***	-	5,962,000
14	15	Old Mill West HS - Construction	(26,785,000)	70,789,000***	-	44,004,000
15	16	West County ES - Construction	15,594,000		5,970,000	21,564,000
16	17	Old Mill MS South - Construction	40,633,000			40,633,000
17		CAT North - Design	5,336,000		-	5,336,000
18	18	Health Room Modifications '23	350,000		-	350,000
19	19	School Furniture '23	600,000		-	600,000
20	20	Upgrade Various Schools '23	800,000		-	800,000
21	21	Vehicle Replacement '23	400,000		-	400,000
22	22	Aging Schools '23	68,000		507,000	575,000
23	23	Playground Equipment Improvements '23	300,000		-	300,000
24	24	Athletic Stadium Improvements '23	3,500,000		-	3,500,000
25	25	Driveway and Parking Lot Improvements '23	1,000,000		-	1,000,000
Total - FY 2023 Capital Budget			\$ 43,068,823	\$ 111,337,000****	\$ 39,685,177	\$ 193,009,000

* FY 2021 School Safety Grant Program

** FY 2022 Healthy School Facility Fund

*** Built to Learn Funding

**** Not included in FY 2023 Capital Budget Total

Note : FY23 State Funding request does not include additional \$3.39 million of State funding for Brock Bridge ES and Meade Heights ES K Additions

Anne Arundel County Public Schools
Superintendent's Recommended
FY 2023 Capital Budget Six Year Plan

Recurring Projects	Project Total	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
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	13,000,000		3,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Building Systems Ren. (Systemics)	130,000,000		30,000,000	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	5,900,000		900,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
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	3,450,000		575,000	575,000	575,000	575,000	575,000	575,000
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	274,150,000		54,775,000	43,875,000	43,875,000	43,875,000	43,875,000	43,875,000
Major Capital Projects	Project Total	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Additions	50,000,000		10,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Quarterfield ES - Construction	45,080,000	40,049,000	5,031,000					
Hillsmere ES - Construction	38,965,000	33,261,000	5,704,000					
Rippling Woods ES - Construction	53,954,000	47,992,000	5,962,000					
Old Mill West HS - Construction	161,797,000	117,793,000	44,004,000					
West County ES - Construction	44,321,000	16,088,000	21,564,000	6,669,000				
Old Mill MS South - Construction	85,766,000	7,796,000	40,633,000	37,337,000				
CAT North - Design	105,738,000		5,336,000	52,017,000	48,385,000			
Old Mill MS North - Design	98,638,000			7,262,000	49,939,000	41,437,000		
Old Mill HS - Design	188,867,000				11,714,000	84,207,000	72,450,000	20,496,000
Northeast Area ES - Design	46,317,000					3,695,000	19,807,000	17,607,000
West County HS - Design	190,085,000						12,972,000	82,521,000
Subtotal	1,109,528,000		138,234,000	111,285,000	118,038,000	137,339,000	113,229,000	128,624,000
Total - All Categories	1,383,678,000		193,009,000	155,160,000	161,913,000	181,214,000	157,104,000	172,499,000

Anne Arundel County Public Schools
 Superintendent's Recommended
 FY 2023 State Funded Capital Improvement Program

MAJOR CONSTRUCTION PROGRAMS

Project	Estimated Total Cost	FY 2022*	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Quarterfield ES - Construction	45,080,000		11,854,000					
Hillsmere ES - Construction*	38,965,000	15,706,000						
Rippling Woods ES - Construction*	53,954,000	23,760,000						
Old Mill West HS - Construction*	161,797,000	70,789,000	-					
Brock Bridge ES - Kindergarten Addition	5,910,000		LP/ 1,861,000					
Meade Heights ES - Kindergarten Addition	4,346,000		LP/ 1,524,000					
Bates MS - HVAC/Controls/Chiller/Boilers/Piping	33,450,000		15,800,000					
West County ES - Construction	44,321,000		LP/ 5,970,000	8,954,000				
Old Mill MS South - Construction	85,766,000		LP	10,799,000	7,200,000			
Glen Burnie HS - Exterior Walls/Windows	4,100,000		1,945,000					
Crofton MS - Classroom Add/Café Expansion	6,980,000		LP/ 2,797,000					
Subtotal	484,669,000	110,255,000	41,751,000	19,753,000	7,200,000	-	-	-

FUTURE REQUESTS

Project	Estimated Total Cost		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
CAT North - Design	105,738,000			LP/ 9,776,000	9,775,000			
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	98,638,000			LP	14,070,000			
FY 25 Systemic Projects - Various Schools	20,000,000				9,000,000			
FY 25 Additions - Various Schools	8,000,000				LP/ 3,200,000			
Old Mill HS - Design*	188,867,000				LP	38,216,000	25,477,000	
Northeast Area ES - Design	46,317,000					LP	1,608,000	2,411,000
West County HS - Design	190,085,000						LP	23,204,000
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	
FY 28 Systemic Projects - Various Schools	20,000,000							9,000,000
FY 28 Additions - Various Schools	8,000,000							LP/ 3,200,000
Subtotal - Future Project Requests	769,645,000		-	21,976,000	36,045,000	50,416,000	39,285,000	37,815,000
Subtotal - CIP Requests			41,751,000	21,976,000	43,245,000	12,200,000	13,808,000	37,815,000
Subtotal - BTL Requests			-	-	-	38,216,000	25,477,000	-

Total - All Categories	1,254,314,000		41,751,000	41,729,000	43,245,000	50,416,000	39,285,000	37,815,000
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*Built To Learn Funded Projects

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS
FY2023 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
Commitments		
Crofton High School - New School Opening - Final Year	19.1	1,736,905
Early Childhood & School Readiness - Blueprint Grant Replacement	13.6	859,990
Special Education - Blueprint Grant Replacement	70.4	4,170,400
ESSER Funding Cliff		
ESSER - Elementary Reading - Literacy Initiatives	-	526,714
ESSER - Facilities - HVAC Maintenance	-	2,100,000
ESSER - Instructional Technology - Learning Management Specialist	1.0	102,700
ESSER - Stipends - Temporary Teacher Assistants and Long-Term Substitutes	-	6,154,321
ESSER - Technology	-	4,660,600
ESSER - Virtual Academy	60.0	5,132,570
ESSER - Visual Arts	1.0	78,800
Program Enhancements		
Adapted Physical Education Teacher Specialist	1.0	78,800
Alternative Education - Therapeutic Elementary Education Program	6.6	870,060
Assistant Principals	11.0	1,530,100
Bilingual Facilitators	3.0	206,700
Career and Technical Education - Aviation Teacher at CAT North	1.0	88,800
Career and Technical Education - Manager	1.0	120,100
Community and School Based Programming - Instructional Paraprofessional Technicians	17.0	1,171,300
Community and School Based Programming - Manager & Specialist for Community Schools	2.0	- *
Early Childhood - Teacher Specialist & Technicians	3.0	216,600
English Language Development - Teachers & Technicians	27.3	1,943,760
Enhancing Elementary Excellence - Old Mill Cluster	7.5	1,631,795
Financial Operations - Blueprint Fiscal Support Specialist	1.0	- *
Human Resources - Blueprint Certification Specialist & Recruiter	2.0	- *
Human Resources - Blueprint HRIS Process Specialist	1.0	102,700
Instructional Data Division - Blueprint Data Reporting Specialist	1.0	- *
Instructional Technology - Online Learning Specialist	1.0	102,700
Operations - Preventative Maintenance Staffing	6.0	321,000
Prekindergarten - Conversion of 4-Year-Old Half-Day Classrooms to Full-Day Classrooms	54.5	3,699,800
Public Schools Provision of Menstrual Hygiene Products	-	376,395
Pupil Personnel Workers	2.0	251,640
Registrar - North County High School	1.0	57,500
RTC Specialist & RSA Teachers	5.0	417,900
School Counselors	7.0	722,580
School Psychologists	4.4	531,840
School Social Workers	3.0	329,700
Security Specialist	1.0	104,700
Single Textbook Adoption Office - Technician	1.0	- *
Social-Emotional Learning and Wellness Teacher Specialist	1.0	79,400
Special Education - Vision Teacher	1.0	- *
Special Education Staffing	93.6	6,445,920
Special Education TSA Pay Increase	-	442,935

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS
FY2023 Program Enhancement Budget Request
Summary

Program Enhancements are budgetary program recommendations that cannot be funded within the existing base budget.

Examples include:

- Staffing requests
- Broad replacement of existing equipment
- Expansion of current programs
- New instructional programs or delivery models

Description	FTE Requested	Amount Recommended
Studio 39 Business Manager	0.4	- *
Substitute Teacher Pay Increase	-	1,024,694
Teachers - Class Size Reduction	122.0	9,613,600
Teachers - Enrollment Growth	17.0	1,339,600
Teachers - Enrollment Growth - Cultural Arts & Enhancing Elementary Excellence	10.0	789,150
Teaching Assistants and Permanent Substitutes	30.0	1,261,000
Technology - Information Security Management	1.0	120,100
Technology - Technology Support Services	12.0	1,041,600
Technology - Specialist for the Telecommunications Field Office	1.0	149,800
Transportation - Buses for Prismatic Calculated Shortage	-	2,294,400
Transportation - COLA for Bus Contractors	-	3,427,908
Transportation - Driver Trainer	1.0	50,600
Transportation - Vans for Non-Public Student Transportation	8.0	574,546
Total	634.4	69,054,723

* A reduction in non-position costs fully offsets the FTE costs of this enhancement.





ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 1,736,905

Office of School Performance

Description: Crofton High School - New School Opening Final Year

Description of Program and its Impacts on Classroom Instruction

This program enhancement request is for positions and related costs for the final year of implementation for Crofton High School.

Implication if not Approved

If not approved, Crofton High school will not be able to expand to all four grades with the staffing and materials needed to ensure our students are receiving a quality education.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 1,736,905

Office of School Performance

Description: Crofton High School - New School Opening Final Year

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Assistant Principal	1.0	138,500	138,500
Teacher	15.1	78,200	1,180,820
School Counselor	1.0	102,100	102,100
Secretary (School)	1.0	56,900	56,900
Custodian	1.0	52,300	52,300
	0.0		
	0.0		
	0.0		
	0.0		
Subtotal - Position Costs:	19.1		\$ 1,530,620

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	19.0	300	5,700
Software - Desktop/Laptop	19.0	300	5,700
Cell Phones	0.0	600	-
Materials of Instruction	760		760
AVID - Dues/Subscriptions and Professional Development	7,280		7,280
AP - Teachers Stipends and Exam Fee Waivers	3,645		3,645
Bus Contractors	140,700		140,700
Maintenance - Service Contracts	42,500		42,500
	0		-
Subtotal - Non-Position Costs:			\$ 206,285



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 859,990

Early Childhood & School Readiness

Description: Blueprint Grant Replacement

Description of Program and its Impacts on Classroom Instruction

This program enhancement is to request funding for existing positions that are currently grant funded. These grants are either requiring a matching component, limiting the amount that can be spent on salaries and wages, or are limiting the funding that can be provided unless specific criteria are met. All of this is making it more difficult to meet the demands of the grant, resulting in AACPS having to assume some of this financial responsibility.

Implication if not Approved

If not funded, we would not be in compliance with the requirements of the grants.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 859,990

Early Childhood & School Readiness

Description: **Blueprint Grant Replacement**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Specialist	1.0	102,100	102,100
Teacher	6.3	78,200	492,660
Teacher Assistant	6.3	42,100	265,230
Subtotal - Position Costs:	13.6		\$ 859,990

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	0.0	300	-
Software - Desktop/Laptop	0.0	300	-
Cell Phones	0.0	600	-
Subtotal - Non-Position Costs:			\$ -



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 4,170,400

Special Education

Description: Blueprint Grant Replacement

Description of Program and its Impacts on Classroom Instruction

These current and existing positions were previously funded from The Blueprint for Maryland's Future which was restricted funding, however, beginning in FY23 these funds must now be moved over to the general fund and the positions will also need to be moved over to the general fund.

Implication if not Approved

Students with Individualized Education Program (IEP) driven services may not receive the services outlined on their IEP.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 4,170,400

Special Education

Description: **Blueprint Grant Replacement**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Occupational Therapist	0.4	115,400	46,160
Physical Therapist	0.2	115,400	23,080
Individualized Education Program (IEP) Clerk	1.4	56,900	80,798
Specialist - Special Education	1.0	102,100	102,100
Teacher - Special Education	40.2	59,749	2,401,912
Speech Pathologist	0.3	78,200	23,460
Teacher - Resource - Special Education	1.0	78,200	78,200
Teacher - Specialist - Special Education	1.0	78,200	78,200
Teacher Assistant - Special Education	13.9	42,100	585,190
Technician - Special Education	11.0	68,300	751,300
Subtotal - Position Costs:	70.4		\$ 4,170,400

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	0.0	300	-
Software - Desktop/Laptop	0.0	300	-
Cell Phones	0.0	600	-
Subtotal - Non-Position Costs:			\$ -

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2023 Program Enhancement Budget Request****Total Program Cost: \$ 526,714****Curriculum & Instruction - Elementary Reading****Description: ESSER - Literacy Initiatives****Description of Program and its Impacts on Classroom Instruction**

HB1300 outlines requirements for Transitional Supplemental Instruction. Teachers will engage in comprehensive training in the areas of assessments, screening, and evidence-based programs to work with small groups of K-3 students who are below grade level and/or at risk for reading difficulties. Training includes a focus in phonological awareness, phonics, phonemic awarements, fluency, and comprehension. The training provides teachers with research around the science of reading. To increase student achievement in literacy, additional funds will support intentional, systematic instruction in foundational skills for staff training and materials of instruction for students.

Implication if not Approved

If not approved, we will be unable to pay stipends for additional staff to attend professional development during evening and summer hours in the latest evidence-based practices for literacy instruction and it will be difficult to purchase additional materials of instruction.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 526,714

Curriculum & Instruction - Elementary Reading

Description: **ESSER - Literacy Initiatives**

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	300	-
Cell Phones	0.0	600	-
Teacher Stipends - Professional Development	426,714		426,714
Materials of Instruction	100,000		100,000
Subtotal - Non-Position Costs:			\$ 526,714



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 2,100,000

Facilities

Description: ESSER - HVAC Maintenance

Description of Program and its Impacts on Classroom Instruction

Preventative maintenance is the regular and routine maintenance of equipment and assets in order to keep them running and prevent any costly unplanned downtime from unexpected equipment failure. These contractors will provide cleaning and repairs to mechanical, ventilation, and air conditioning systems, enabling the equipment to run as designed, therefore improving the indoor air quality.

Implication if not Approved

If not funded, unplanned equipment failure may occur and equipment life could be lessened, resulting in unreliable indoor air quality. Repair costs will increase because repairs are time sensitive.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 2,100,000

Facilities

Description: **ESSER - HVAC Maintenance**

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	300	-
Cell Phones	0.0	600	-
Contracted Services	2,100,000		2,100,000
Subtotal - Non-Position Costs:			\$ 2,100,000



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 102,700

Advanced Studies & Programs - Instructional Technology

Description: ESSER - Learning Management Specialist

Description of Program and its Impacts on Classroom Instruction

This request supports College and Career Readiness (CCR), promoting access, equity, and excellence in our educational programming. This request is an ESSER Office of Technology funding transfer to ensure current technology tools used to maximize dynamic teaching and learning are continued. The Specialist position currently funded through ESSER affords direct teacher support on Brightspace while assisting with technology tool integration within the Learning Management System.

Implication if not Approved

If not approved, access to the technology tools that bring learning alive with connection and relevance will no longer exist. These funds support the teaching and learning process, providing students an opportunity to engage and thrive in their education with expert support.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 102,700

Advanced Studies & Programs - Instructional Technology

Description: **ESSER - Learning Management Specialist**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Specialist	1.0	102,100	102,100
Subtotal - Position Costs:	1.0		\$ 102,100

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	300	300
Software - Desktop/Laptop	1.0	300	300
Cell Phones	0.0	600	-
Subtotal - Non-Position Costs:			\$ 600

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2023 Program Enhancement Budget Request****Total Program Cost: \$ 6,154,321****Office of School Performance****Description: ESSER - Temporary Teacher Assistants and Long-Term Substitutes****Description of Program and its Impacts on Classroom Instruction**

Additional funds were made available during the COVID-19 pandemic to pay for expanded Lunch Recess Monitors. These "Temporary TAs" work up to four hours a day and earn \$14/hr. These employees monitor lunch and recess and help with other school needs for up to four hours a day. The ability to offer additional hours and a higher wage increases the desirability of the position. Funds for long-term daily substitutes have helped give a consistent adult substitute in every school. Given the changing climate where consistent school volunteers are exceptionally difficult to come by, these funds not only increase the likelihood of finding candidates, but also make this type of support equitable for schools that have difficulty finding volunteers and substitutes.

Implication if not Approved

AACPS will not be able to carry forward valuable direct support of schools put in place during the COVID-19 pandemic.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 6,154,321

Office of School Performance

Description: **ESSER - Temporary Teacher Assistants and Long-Term Substitutes**

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	300	-
Cell Phones	0.0	600	-
Temporary Teacher Assistant Stipends	2,622,728		2,622,728
Long-Term Daily Substitutes	3,531,593		3,531,593
Subtotal - Non-Position Costs:			\$ 6,154,321

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2023 Program Enhancement Budget Request****Total Program Cost: \$ 4,660,600****Technology****Description: ESSER - Technology****Description of Program and its Impacts on Classroom Instruction**

This program enhancement represents funds needed to pay for technology equipment acquired during the COVID-19 Pandemic. AACPS entered into several lease agreements to provide laptops for all Unit 1 staff and Chromebooks for students. AACPS will have over 30,000 Chromebook devices that will be unsupported in June of 2024. This program will provide lease funding for the replacement of some of those devices. Internet access at home was identified as a critical need for students without access at home. 600 families were identified as needing a device to connect to the Internet. This program enhancement would fund the continued subscription fees for those devices.

Implication if not Approved

If this program is not funded, AACPS would default on the contractual obligations under the agreed-upon lease program. Therefore, all of the technology that was leased would have to be returned to the leaseholder. Those devices would no longer be available to students and this action would most likely hinder our ability to lease more equipment in the future. The aging Chromebooks would fall unsupported and be removed from the AACPS network due to security vulnerabilities, further reducing the number of devices available to students. Finally, internet access at home to families that cannot get access will stop, thus rendering many families without the ability for the students to do online assignments from their homes. The students would have to make alternative arrangements to gain access to the Internet, such as local libraries, school parking lot "hotspots", etc.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 4,660,600

Technology

Description: **ESSER - Technology**

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	300	-
Cell Phones	0.0	600	-
Machine Rental	3,288,800		3,288,800
Software	1,083,800		1,083,800
Communications	288,000		288,000
Subtotal - Non-Position Costs:			\$ 4,660,600

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2023 Program Enhancement Budget Request****Total Program Cost: \$ 5,132,570****Advanced Studies & Programs/ Alternative Education****Description: ESSER - Virtual Academy****Description of Program and its Impacts on Classroom Instruction**

The AACPS Virtual Academy, a newly established school, is a blended environment. It is a solely virtual option for families/students with no co-located activities (e.g. no sports, after-school site-based co-curricular or clubs, band, dance troupes, etc.). It was approved by the Maryland State Department of Education in June 2021 and launched at the onset of the 2021/2022 school year.

Specifically, the Virtual Academy, staffed by AACPS teachers, administrators, and support staff, was established for students in grades 3-12 who would benefit from a fully virtual-only learning solution. Parents and guardians partner with the Virtual Academy in supporting their student's success. This may include regular monitoring of PowerSchool, scheduling teacher meetings during office hours, checking emails, and reviewing school system literature.

All Virtual Academy classes and courses are aligned to curriculum approved by AACPS and the Maryland State Department of Education. The classes and courses include time for guided and independent learning (synchronous and asynchronous) as well as opportunities for academic coaching sessions and tutoring; virtual co-curricular experiences in STEM, Art, & Humanities; and social emotional support. In addition, high school students have access to Maryland Virtual Learning Opportunities (MVLO) courses asynchronously with coaching opportunities.

Recognition of the whole child is reflected in wellness, connection, and engagement activities, along with small group academic coaching sessions within the school day in the Virtual Academy.

Implication if not Approved

The Virtual Academy, AACPS' solely virtual Program of Choice for eligible students, will be in jeopardy as the funding source movement is essential for continued operation. It is recognized that ESSER has a three year funding cliff.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 5,132,570

Advanced Studies & Programs/ Alternative Education

Description: **ESSER - Virtual Academy**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Principal	1.0	147,000	147,000
Assistant Principal	1.0	138,500	138,500
Registrar	1.0	56,900	56,900
Secretary (School)	2.0	56,900	113,800
School Counselor	2.5	102,100	255,250
Psychologist	1.0	116,600	116,600
Teacher	36.0	78,200	2,815,200
Permanent Substitute	3.0	40,100	120,300
Computer Lab Technician	1.0	68,100	68,100
Teacher Assistant	3.0	42,100	126,300
Teacher - Special Education	7.5	78,200	586,500
Social Worker	1.0	108,700	108,700
Subtotal - Position Costs:		60.0	\$ 4,653,150

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	60.0	300	18,000
Software - Desktop/Laptop	60.0	300	18,000
Cell Phones	2.0	600	1,200
Materials of instruction	165,000		165,000
Communications	83,400		83,400
Contracted Services - Instructional	134,250		134,250
Desktop/Laptop Computer	53,354		53,354
Software - Desktop/Laptop	6,216		6,216
Subtotal - Non-Position Costs:			\$ 479,420

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2023 Program Enhancement Budget Request****Total Program Cost: \$ 78,800****Curriculum & Instruction****Description: ESSER - Visual Arts****Description of Program and its Impacts on Classroom Instruction**

The Division of Curriculum and Instruction, specifically the Visual Arts Office, is supporting the district focus of continuous year long curriculum and assessment writing at multiple grade levels and media specific secondary courses. With approximately 195 Visual Arts Teachers for PreK through 12th grade, there has been an increase of support required to provide professional learning opportunities based on the curriculum and assessment tools as well as an increase in the number of conditional hires. The additional support will help ensure the instructional delivery of the Visual Arts Curriculum to teachers who can then address the learning needs of students. Some of the most effective supports we can offer are school visits, providing feedback and resources, and creating authentic relationships that develop lasting habits that will ensure teacher success. With the recent inclusion of Media Arts as the fifth arts discipline, we must address this as a district in order to meet COMAR requirements. Media Arts encourages and challenges art educators to consider the unique forms that art may take within a rigorous sequential standards-based art curriculum. Although Media Arts promotes collaboration and interdisciplinary instructional components between all disciplines, it resides within the Visual Arts. Additional and growing summer camp opportunities have added to our responsibilities. The Visual Arts Office manages the applications, staffing, schedules, and maintenance of daily communication with parents/families to provide a high quality summer camp experience. Currently this collective guidance is shared among the Coordinator of Visual Arts and one Teacher Specialist in addition to staffing, exhibits, curriculum writing, professional development, grants, and continued collaboration with other departments. The increased demands of curriculum writing, assessment development, the addition of the media arts standards, summer school, social & emotional learning initiatives, and teacher/school support requires the department to grow in order to sustain the visual arts programs being offered to students in Anne Arundel County Public Schools.

Implication if not Approved

If proactive measures are not instituted now to prepare for the projected increase in prekindergarten student enrollment, the situation could have a negative impact on delivery of curriculum to eligible students in the future. This position will directly support the development of a new curriculum and related programming efforts for PreK three-year-olds, while supporting implementation of curriculum at all grade levels - PreK through 12th grade. Teacher support and professional development is mission critical to tackle the increasing number of conditional hires and retaining highly qualified veteran teachers considering leaving the profession. Finally, it may impact our ability to recruit highly qualified candidates as many are using levels of support in a system as a data point for deciding where to apply and work.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 78,800

Curriculum & Instruction

Description: **ESSER - Visual Arts**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Teacher - Specialist	1.0	78,200	78,200
Subtotal - Position Costs:	1.0		\$ 78,200

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	300	300
Software - Desktop/Laptop	1.0	300	300
Cell Phones	0.0	600	-
Subtotal - Non-Position Costs:			\$ 600

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2023 Program Enhancement Budget Request****Total Program Cost: \$ 78,800****Office of Health, Physical Education and Dance****Description: Adapted Physical Education Teacher Specialist****Description of Program and its Impacts on Classroom Instruction**

The Adapted PE Teacher Specialist position is requested to serve the rapidly growing population of students with disabilities. Currently there are 1.4 Adapted PE Resource Teachers to provide service for 124 schools. Over the past five years, the number of students requiring adapted physical education service on their Individualized Education Program (IEP) has increased 579% (14 students in 2016 to 95 in 2021). Throughout the school day, students with disabilities receive support from a trained special education teacher in their general education classes (English/Language Arts, Math, Science, and Social Studies), however, they do not receive the same level of support in physical education as there is not a specific special educator assigned to assist in modifying the curriculum or adapting the program to meet the student's needs. The Adapted PE Teachers currently fill the role of a special educator who works specifically with the physical education teacher(s) on site to ensure that students with disabilities are included in a quality physical education class.

In addition, the number of students needing an adapted physical education plan as noted on their 504 plans has also increased from 25 in 2016 to 119 in 2021, a 376% increase. This increase is due to the "no exemptions from PE" clause in COMAR, resulting in a need for accommodations to the physical education curriculum to make it accessible to all. The Adapted PE Teachers currently work specifically with the physical education teacher(s) at schools to create a plan that ensures that students with disabilities/medical conditions are included safely in a quality physical education class. By providing this resource to students and teachers, the classroom environment will be more inclusive, ultimately positively impacting student growth.

Implication if not Approved

If AACPS continues with the current service model, the load of students will prove too much for the current 1.4 staff to handle, leading to students with the highest needs receiving a limited adapted physical education program, physical education teachers feeling overwhelmed because they cannot deliver quality physical education to meet the needs of all students, and a failure to provide proper instruction to meet Maryland State Board of Education regulation (13A.04.13.01) and student IEP requirements.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 78,800

Office of Health, Physical Education and Dance

Description: **Adapted Physical Education Teacher Specialist**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Teacher - Specialist	1.0	78,200	78,200
Subtotal - Position Costs:	1.0		\$ 78,200

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	300	300
Software - Desktop/Laptop	1.0	300	300
Cell Phones	0.0	600	-
Subtotal - Non-Position Costs:			\$ 600

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2023 Program Enhancement Budget Request****Total Program Cost: \$ 870,060****Division of Alternative Education****Description: Therapeutic Elementary Education Program****Description of Program and its Impacts on Classroom Instruction**

Anne Arundel County Public Schools (AACPS) has an increasing number of elementary school students (K-5), exhibiting aggressive behaviors that require a diagnostic and prescriptive alternative setting to address these behaviors. Currently, AACPS has no elementary options available to address this growing number of students. A smaller, more structured therapeutic setting would provide a learning environment that puts trauma-informed practices at the forefront. Further, an emphasis would be placed on implementing diagnostic and therapeutic interventions aimed at preparing students to transition back to their comprehensive setting, thus avoiding the costly special education process. Too often these students are overidentified, resulting in restrictive and costly special education placements. With a proposed 2022-2023 opening, this program would serve 18 students from elementary schools across AACPS. In order to ensure a therapeutic component, AACPS will partner with an outside mental health partner who will provide a clinical social worker, an onsite program clinician/manager, and ongoing professional development designed to provide program staff with the clinical support and training necessary to effectively carry out this program.

Implication if not Approved

Impacted elementary schools will continue to experience challenging learning environments as they attempt to program for their earliest learners who demonstrate significant behavioral barriers to learning. Our youngest learners will continue to miss early literacy milestones necessary to eliminate academic achievement and discipline gaps thereby impacting their ability to access grade level material for years to come.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 870,060

Division of Alternative Education

Description: **Therapeutic Elementary Education Program**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Teacher	2.0	78,200	156,400
Teacher Assistant	2.0	42,100	84,200
Psychologist	0.6	116,600	69,960
Specialist	1.0	102,100	102,100
Teacher - Special Education	1.0	78,200	78,200
Subtotal - Position Costs:	6.6		\$ 490,860

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	7.0	300	2,100
Software - Desktop/Laptop	7.0	300	2,100
Cell Phones	0.0	600	-
Materials of Instruction	14,500		14,500
Psychological Test Kits	3,500		3,500
Office Supplies	2,000		2,000
Professional Development	5,000		5,000
Bus Transportation	70,000		70,000
Contracted Services - Instructional	280,000		280,000
Subtotal - Non-Position Costs:			\$ 379,200

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2023 Program Enhancement Budget Request****Total Program Cost: \$ 1,530,100****Office of School Performance****Description: Assistant Principals****Description of Program and its Impacts on Classroom Instruction**

With the additional Blueprint-imposed requirements for Assistant Principals to deliver instruction a percentage of the day, in order to fulfill the administrative and instructional duties, we will require more administrators. This will affect large elementary schools and middle schools. In smaller schools where Principals will be required to deliver instruction, the need for Assistant Principals becomes even greater. In addition, in order to continue to have high quality principals, we will need more Assistant Principals in the pipeline. 1.5 Elementary Assistant Principals are requested to give a second 0.5 FTE to the three elementary schools who are projected to have over 800 students. Currently 27 of 80 elementary schools do not have an Assistant Principal at all. 6.0 positions will enable employees who have instructional positions to be able to complete their instructional duties and not the multitude of administrative non-instructional tasks, such as those associated with being the School Test Coordinator. With the inception of the PSEL standards, the expectations of the Principal have significantly changed with a focus on achievement and equity. The need to have an Assistant Principal to support each school is even more crucial. 2.5 middle school Assistant Principals are needed to give almost every middle school one Assistant Principal per grade level. Three middle schools have over 1,000 students and only 2.0 Assistant Principals. An additional Assistant Principal is being requested for Annapolis High School due to increased enrollment and programmatic needs. This also aligns Annapolis High School with other schools comparable in size.

Implication if not Approved

Currently, 27 elementary principals are the sole administrators in their buildings. This creates a situation where other positions, such as the Literacy Teacher, must step in to fulfill various duties that would otherwise be carried out by an Assistant Principal. These situations prevent the teacher from providing necessary instruction to our children. In addition, the presence of an administrator in the building is essential to respond to students social emotional needs. The current pandemic has made it clear that when any additional burden is placed on a school, those without the Assistant Principal position are at a disadvantage. The increased responsibilities from the effects of COVID and teacher shortages have increased the work load of our administrators tremendously. Secondary schools that do not have at least one Assistant Principal per grade level have an additional hardship in terms of sheer volume of duties. This additional burden on both teachers (at the elementary level) and administrators increases job burnout.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 1,530,100

Office of School Performance

Description: **Assistant Principals**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Assistant Principal	11.0	138,500	1,523,500
Subtotal - Position Costs:	11.0		\$ 1,523,500

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	11.0	300	3,300
Software - Desktop/Laptop	11.0	300	3,300
Cell Phones	0.0	600	-
Subtotal - Non-Position Costs:			\$ 6,600

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2023 Program Enhancement Budget Request****Total Program Cost: \$ 206,700****Partnerships, Development & Marketing/ School & Family Partnerships****Description: Bilingual Facilitators****Description of Program and its Impacts on Classroom Instruction**

As the number of international families grows in Anne Arundel County, the demand for bilingual facilitator services continues to increase. As of August 2021, AACPS has screened over 890 linguistically diverse students for kindergarten alone. This growing population increases the demand for services provided by Bilingual Facilitators. Three additional Bilingual Facilitator positions are requested for the 2022-2023 school year to serve the rapidly growing international population and help support the initiatives in The Blueprint for Maryland's Future.

Bilingual Facilitators provide international students and families with access to AACPS programs in order to ensure equity. Their role is critical and unique. While supporting the immigrant students and their families, the Bilingual Facilitators help to minimize disruptions to the educational process and de-escalate conflicts. They are essential for maintaining connections between home, school, and community for international families. They assist with day-to-day communication; explain school programs, policies, and procedures; assist with emergency situations; translate documents; interpret for parent/teacher conferences; and connect families with resources. In addition, Bilingual Facilitators support Enhancing Elementary Excellence (EEE) "Global Studies" and "World Languages & Cultures" programs, as well as the district's International Baccalaureate programs. They engage international families and encourage them to share their cultures and languages with students in these programs, directly supporting our driving value that diversity is invited, nurtured, and celebrated. The Bilingual Facilitators "wear many hats" and their effect on schools, student performance, and family involvement is immeasurable.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 206,700

Partnerships, Development & Marketing/ School & Family Partnerships

Description: Bilingual Facilitators

Implication if not Approved

The Blueprint for Maryland's Future has two priority issues ("Early Childhood Education" and "More Resources to Ensure All Students are Successful") which will increase the current job demands for our Bilingual Facilitators. The "Early Childhood Education" priority requires the expansion of full-day prekindergarten to all low income 3- & 4-year-olds and all 4-year-olds which will increase the caseload for all Bilingual Facilitators.

The "More Resources to Ensure All Students are Successful" priority specifically includes English Learner (EL) family coordinators which are our Bilingual Facilitators. The wraparound service for the EL community defined in the Blueprint calls for "providing family and community engagement and supports, including informing parents of academic course offerings, language classes, workforce development training, opportunities for children, and available social services as well as educating families on how to monitor a child's learning."

Based on the requirements from the US Departments of Justice & Education in 2012, our long-term goal is to have each Bilingual Facilitator serving no more than 250 families. This goal is consistent with some neighboring counties, though several school systems have dedicated personnel at each school. Currently, an AACPS Spanish-speaking Bilingual Facilitator serves an average of six schools, with facilitators who speak other languages assigned to serve the entire county. The 23 Spanish-speaking Bilingual Facilitators serve an average of 425 families each, with three facilitators having caseloads of over 500 families.

Every year, the number of AACPS families requiring language support increases at a rate of approximately 10%, which results in approximately 1,000 new families who need the support of our Bilingual Facilitators. To accommodate this growth, we must add at least three to four Bilingual Facilitators each year. To meet the needs of schools and families, AACPS must have additional staffing to provide international families access to important information, to ensure equity and to support our strategic plan.



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 206,700

Partnerships, Development & Marketing/ School & Family Partnerships

Description: **Bilingual Facilitators**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Bilingual Facilitators	3.0	68,300	204,900
Subtotal - Position Costs:	3.0		\$ 204,900

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	3.0	300	900
Software - Desktop/Laptop	3.0	300	900
Cell Phones	0.0	600	-
Subtotal - Non-Position Costs:			\$ 1,800

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2023 Program Enhancement Budget Request****Total Program Cost: \$ 88,800****Curriculum & Instruction****Description: Center of Applied Technology North - Aviation Teacher****Description of Program and its Impacts on Classroom Instruction**

AACPS, in an effort to reach the goal of 45% of students earning an industry-recognized certification or completing an apprenticeship by 2030, recognizes the need to develop programs that produce candidates for high wage, high skill, and in-demand careers. This rigorous program provides students the opportunity to earn an industry recognized certification and potentially seek apprenticeship opportunities upon completion. This program would prepare students to take the FAA Certification for Powerplant Maintenance, a highly coveted and lucrative certification. Over the course of three years, beginning in their sophomore year and ending in their senior year, students will learn the basics of engine maintenance on several types of aircraft engines to include jet, turbo-prop, and turbo-jet. The amount of classroom time spent on this instruction is estimated to be around 1,350 hours. Upon completion, students will be prepared to enter the workforce or pursue further post-secondary education in a related field. We are collaborating with business partners and Anne Arundel Community College to develop a pipeline for students to continue their studies and earn further certification.

Implication if not Approved

If staffing is not provided, we will be unable to implement this program. Considerable resources have already been allocated to the startup of this program to include tools and equipment, classroom space, and grant funding dedicated to the initial implementation costs. If there are no teachers to teach the courses, then this grant money will have to be repaid from local funds.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 88,800

Curriculum & Instruction

Description: Center of Applied Technology North - Aviation Teacher

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Teacher	1.0	78,200	78,200
Subtotal - Position Costs:		1.0	\$ 78,200

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	300	300
Software - Desktop/Laptop	1.0	300	300
Cell Phones	0.0	600	-
Materials of Instruction	10,000		10,000
Subtotal - Non-Position Costs:			\$ 10,600

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2023 Program Enhancement Budget Request****Total Program Cost: \$ 120,100****Career and Technical Education****Description: Manager****Description of Program and its Impacts on Classroom Instruction**

The Blueprint Legislation, Policy Area III sets a goal for 45% of students graduating from Anne Arundel County Public Schools to have either earned an industry recognized certification or have completed a youth apprenticeship, by 2030. AACPS is currently at 10.7%. In order to capture the significant number of students who complete classes associated with Computer Science, a manager position is requested. This Manager would be responsible for at least nine Career and Technical Education completer programs, supporting programmatic curriculum and the teachers involved in teaching the courses in these programs, teacher recruitment, identification of professional development opportunities based on program needs, and Computer Science. Additionally, the position would support grant writing opportunities and program monitoring to ensure program growth and development. This position could increase the number of students graduating with industry recognized certification by 6% within the first two years.

Implication if not Approved

If not implemented, we will continue to struggle to increase the number of students completing Career and Technical Education completer programs and put the achievement of the Blueprint Legislation goal of 45% in jeopardy. We currently only support 22% of career completers with direct support. This re-alignment would bring that up to 100%, dramatically increasing our ability to meet the 45% goal.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 120,100

Career and Technical Education

Description: **Manager**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Manager	1.0	118,900	118,900
Subtotal - Position Costs:		1.0	\$ 118,900

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	300	300
Software - Desktop/Laptop	1.0	300	300
Cell Phones	1.0	600	600
Subtotal - Non-Position Costs:			\$ 1,200

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2023 Program Enhancement Budget Request****Total Program Cost: \$ 1,171,300****Community School & Programming***Description:* **Instructional Paraprofessional Technicians****Description of Program and its Impacts on Classroom Instruction**

The Community School Program is a fundamental component of the Blueprint Legislation Policy Area IV, More Resources to Ensure All Students are Successful, as well as a strategy in Anne Arundel County's Joint Effort to Eliminate the Opportunity Gap Report. This program aims to ensure that schools with a high concentration of poverty receive additional funding. The Concentration of Poverty Grant Program sets up Community Schools within schools with high poverty rates. Currently, we have 12 Community Schools, all with poverty rates of 70% or above. Within the next three years, the threshold will be poverty rates at or above 55% and we anticipate adding an additional 15-20 schools.

The Blueprint for Maryland's Future requires the reorganization of the teaching structure to provide teachers with more time for collaboration and more time to work with small groups of students which requires additional teachers. A funding source is necessary to support Education Paraprofessionals at schools that do not receive Title I funds or at Title I funded schools with multiple student groups identified as part of ESSA-Targeted Support and Improvement (TSI) identification. At this time, the Office of Community and School Programming only supports students who have been prioritized according to performance at schools that receive Title I funds. The Community School Program employs school-based program managers who support a wide variety of wraparound services and programming for families, including those with pre-school age children. One evidence-based strategy is to provide direct services to families that are yet to be in our schools (families with pre-school age children) in the form of literacy development, play-based learning, and social development opportunities. Education Paraprofessionals focus on small group instruction, working with students who are most in need at the elementary level. The support is specialized instruction in both mathematics and literacy. This request will support educational supports for schools that either do not receive Title I funds or have three or more student groups and must prioritize supports to help eliminate opportunity gaps. These positions are part of a multi-year request as AACPS transitions to the new structure required by The Blueprint for Maryland's Future.

Implication if not Approved

Currently, 24 schools do not have Student Instructional Support Teachers (SISTs) to provide small group instruction to prioritized students nor are there SISTs in schools where there are three or more student groups identified as needing additional supports. Without these 17.0 positions, these schools will continue to provide limited small group instruction and supports with a direct impact on eliminating opportunity gaps. Also, failing to start the transition to the new staffing and structure model now, we will forego the opportunity to determine how best to use these dedicated staffing positions in TSI schools using the formulas required by The Blueprint for Maryland's Future (60% teaching and the rest of the day collaboratively planning and supporting small groups of students who have needs). Failure to begin the staffing model now will result in more uncertainty and lack of cohesion at the school level when we are required to increase the number of teachers without efforts to work out the logistics on a smaller scale.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 1,171,300

Community School & Programming

Description: Instructional Paraprofessional Technicians

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Technician	17.0	68,300	1,161,100
Subtotal - Position Costs:	17.0		\$ 1,161,100

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	17.0	300	5,100
Software - Desktop/Laptop	17.0	300	5,100
Cell Phones	0.0	600	-
Subtotal - Non-Position Costs:			\$ 10,200

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2023 Program Enhancement Budget Request****Total Program Cost:** \$ -**Community School & Programming****Description:** **Manager & Specialist for Community Schools****Description of Program and its Impacts on Classroom Instruction**

The Community School Program is a fundamental component of the Blueprint Legislation Policy Area 4, More Resources to Ensure All Students are Successful, as well as a strategy in Anne Arundel County's Joint Effort to Eliminate the Opportunity Gap Report. This program aims to ensure that schools with a high concentration of poverty receive additional funding. The Concentration of Poverty Grant Program sets up Community Schools within schools with high poverty rates. Currently, we have 12 Community Schools, all with poverty rates of 70% or above. Within the next three years the threshold will be poverty rates of 55% or above and we anticipate adding an additional 15-20 schools. Currently the office does not have one person solely dedicated to supporting these schools, the program managers, and the school grants. In addition to the Concentration of Poverty Grant, elementary Community Schools also receive Title I funds. They will need additional support from the Office of Community and School Programming to utilize these funds such that they can maximize the academic supports found in the Title I program and maximize the funds through the Concentration of Poverty Grants and the many other grants that these schools will be eligible for under Blueprint Legislation. Currently, the Director is the only person providing supports to these 12 schools and the content offices and working with Title I and other Blueprint grant funds. The Program Manager for Community Schools and the Strategic School Budgeting Specialist will collaboratively support schools as they conduct their year-long Comprehensive Needs Assessment Analysis, create a three-year implementation program, and manage the various programs that they have to help disrupt generational poverty and eliminate opportunity gaps.

Implication if not Approved

If the two positions for the Concentration of Poverty/Community School Grants Program are not funded, then schools will lack staff who are totally dedicated to helping each school build their program, conducting and creating comprehensive needs assessments, creating three-year implementation plans for wraparound services (as required by the Blueprint Legislation), and expanding programs that focus primarily on disrupting generational poverty through the development of 2+ Generation Supports (i.e. classes and programs that support families in improving job skills, pursuing additional education, taking ESOL courses, getting their GEDs, and participating in other workforce development opportunities). In addition, the lack of these consistent supports will result in inconsistent approaches to maximize various federal and state grants and efforts to best support students. Schools lack the time and expertise to best leverage the use of various grant funds and programs and having two people who are consistently working directly with schools to identify the academic and family needs will provide schools with the ability to strategically use resources to best eliminate opportunity gaps.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ -

Community School & Programming

Description: Manager & Specialist for Community Schools

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Manager	1.0	118,900	118,900
Specialist	1.0	102,100	102,100
Subtotal - Position Costs:		2.0	\$ 221,000

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	2.0	300	600
Software - Desktop/Laptop	2.0	300	600
Cell Phones	1.0	600	600
Expenditure Offset	(222,800)		(222,800)
Subtotal - Non-Position Costs:			\$ (221,000)

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 216,600

Early Childhood and School Readiness/ Curriculum and Instruction

Description: Teacher Specialist & Technician for Early Childhood

Description of Program and its Impacts on Classroom Instruction

The Blueprint for Maryland's Future requires that local school systems implement many new requirements in regards to Early Childhood Education and additional staffing is needed to meet the regulations set forth.

The Specialist position requested will:

- 1) support the schools in the establishment of the PreK 3 and 4 programs, Judy Centers, and MD EXCELS along with other aspects of The Blueprint for Maryland's Future;
- 2) assist teachers and administrators in implementing prekindergarten and kindergarten curriculum by modeling collaborative and instructional planning;
- 3) work collaboratively with other offices on assessment development, protocols, effective grading practices, analysis of student work, and student performance data;
- 4) guide prekindergarten and kindergarten teachers to improve their capacity to deliver effective instruction across the curriculum for all student groups;
- 5) design and write curriculum materials and assessments designed for PreK 3, PreK 4, and kindergarten integrated curriculum;
- 6) visit schools to provide feedback on teaching methods and assist with curricular related issues, program planning, and implementation;
- 7) analyze state and district assessment data and review results with teachers and administrators;
- 8) facilitate professional development to improve teacher capacity;
- 9) support behavioral supports in classrooms to address students exhibiting extreme behaviors

Technicians are needed to support a centralized registration process for all PreK 3 and 4 year old programs in the public and private settings. Staff will need to monitor seat availability according to poverty level for Tier I and II students. In future years these technicians will process payments from families as the Blueprint Legislation will require students in Tier III to provide payment for tuition. These positions will also process the necessary paperwork required for the Maryland Accreditation EXCELS program and submit required reports to MSDE, the Legislation, and the AIB.

Implication if not Approved

Support to schools would decline as Early Childhood staff would not be able to fully support the requirements of The Blueprint for Maryland's Future. This would also significantly impact the establishment and fidelity of the prekindergarten 3 program and curriculum updates required by The Blueprint for Maryland's Future. The timeline for accreditation/EXCELS would be greatly impacted with a longer timeframe to meet requirements.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 216,600

Early Childhood and School Readiness/ Curriculum and Instruction

Description: **Teacher Specialist & Technician for Early Childhood**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Teacher - Specialist	1.0	78,200	78,200
Technician	2.0	68,300	136,600
Subtotal - Position Costs:	3.0		\$ 214,800

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	3.0	300	900
Software - Desktop/Laptop	3.0	300	900
Cell Phones	0.0	600	-
Subtotal - Non-Position Costs:			\$ 1,800

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 1,943,760

Curriculum & Instruction - English Language Development

Description: Teachers and Technicians

Description of Program and its Impacts on Classroom Instruction

The ELD Office seeks to add 6.3 English Language Development (ELD) Teacher positions, 1.0 Technician and 20 Instructional Paraprofessional Technicians. This would increase the number of ELD teachers from 143.7 to 150. The active English Learner enrollment as of October 31, 2021 is 7,015.

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 lower enrollment 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 instructional models for English language development would directly support schools across a continuum, from co-teaching and sheltered content instruction in high EL population schools to mixed-level pull-out groups with an itinerant teacher.

This program enhancement will reduce the overall teacher to student ratio from 1:48.8 to 1:46.8 based on current enrollment. Our ultimate program goal is to reach teacher to student ratios closer to 1:40. 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, a collaborative teaching model allows ELD teachers to work closely with general educators on grade-level teams 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 based on English language proficiency. 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. Three positions would be designated to elementary schools, and two to secondary schools. The remaining 1.3 positions would be dedicated to elementary school itinerant teaching staff.

The program enhancement for the Technician will ensure that systems and procedures for identifying ELs and mandated Title III reporting data are maintained accurately and equitably. The work of the technician will support data-driven decisions based on program effectiveness and student outcomes over time, including data about long-term ELs, students with interrupted education, immigrant students, ELs with identified disabilities, and Gifted & Talented ELs.

Instructional Paraprofessional Technicians for ELD will focus on small group instruction (1:4) working with ELs who are most in need at the elementary level. The support is specialized instruction in oral language development in the area of mathematics and literacy. This request will support schools who have ELs as an identified student group and must prioritize supports to help eliminate opportunity gaps. These positions are part of a multi-year request as AACPS transitions to the new structure required by The Blueprint for Maryland's Future.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2023 Program Enhancement Budget Request****Total Program Cost: \$ 1,943,760****Curriculum & Instruction - English Language Development***Description:* **Teachers and Technicians****Implication if not Approved**

Failure to support the request for additional English Language Development Teachers could result in AACPS not effectively meeting the legal requirements outlined in the Blueprint legislation. Ultimately, this could impact state funding and/or increased monitoring by the Accountability and Implementation Board. Furthermore, a lack of highly qualified teachers with expertise in English Language Development instruction 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 ESOL 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 identified disabilities include a persistently high drop out rate, academic failure, and potential legal concerns for this disproportionately identified and underserved student group.

Without these positions, schools will continue to provide small group instruction and supports with limited staff and time, leading to not being able to eliminate opportunity gaps. Also, without starting the transition now to the new staffing and structure model, we will fail to have the opportunity to determine how best to use these dedicated staffing position in Transitional Supplemental Instruction (TSI) schools using the formulas required by the Blueprint for Maryland's Future (60% teaching and the rest of the day collaboratively planning and supporting small groups of students who have needs). Failure to begin the staffing model will result in more uncertainty and lack of cohesion at the school level when we are required to increase the number of teachers without efforts to work out the logistics on a smaller scale.



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 1,943,760

Curriculum & Instruction - English Language Development

Description: **Teachers and Technicians**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Technician	21.0	68,300	1,434,300
Teacher	6.3	78,200	492,660
Subtotal - Position Costs:	27.3		\$ 1,926,960

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	28.0	300	8,400
Software - Desktop/Laptop	28.0	300	8,400
Cell Phones	0.0	600	-
Subtotal - Non-Position Costs:			\$ 16,800

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2023 Program Enhancement Budget Request****Total Program Cost: \$ 1,631,795****Advanced Studies & Programs****Description: Triple E - Enhancing Elementary Excellence - Old Mill Cluster****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.
- World Culture and Language - This theme introduces students to people and places from around the world through fun projects and experiences.

This initiative has not only been proven to ignite learning, excite teachers, and change the culture of school communities, it also provides additional collaborative planning time for teachers which is highly valued. It is important to note that this request recognizes the Autism Cluster/Continuum of Millersville with the consultation/co-teaching model at Ruth Eason.

Implication if not Approved

The Superintendent's vision of increasing learning potential, student excitement, and collaborative planning time at the elementary level will not be realized.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 1,631,795

Advanced Studies & Programs

Description: **Triple E - Enhancing Elementary Excellence - Old Mill Cluster**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Teacher	7.5	78,200	586,500
Subtotal - Position Costs:		7.5	\$ 586,500

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	9.0	300	2,700
Software - Desktop/Laptop	9.0	300	2,700
Cell Phones	0.0	600	-
Substitutes	5,175		5,175
Teacher Stipends	13,900		13,900
Materials of Instruction	62,500		62,500
Sensitive Items	23,520		23,520
Bus Contractors	28,800		28,800
Contracted Services	6,000		6,000
Portable Classroom	848,000		848,000
Portable Classroom Furniture	52,000		52,000
Subtotal - Non-Position Costs:			\$ 1,045,295



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ -

Financial Operations/Budget

Description: Blueprint Fiscal Support Specialist

Description of Program and its Impacts on Classroom Instruction

The Budget and Accounting offices have experienced a tremendous increase in workload as a result of COVID grants and Blueprint restricted funding. It is expected that financial reporting will increase in the coming years as a result of the Blueprint Legislation and additional supports will be needed to meet reporting requirements.

Implication if not Approved

If the position is not approved, there will be significant delays in fiscal grant and Blueprint-mandated reporting.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ -

Financial Operations/Budget

Description: Blueprint Fiscal Support Specialist

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Support Specialist	1.0	90,600	90,600
Subtotal - Position Costs:	1.0		\$ 90,600

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	300	300
Software - Desktop/Laptop	1.0	300	300
Cell Phones	0.0	600	-
Expenditure Offset	(91,200)		(91,200)
Subtotal - Non-Position Costs:			\$ (90,600)

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2023 Program Enhancement Budget Request****Total Program Cost:** \$ -**Human Resources - Records Management and Quality Control****Description:** **Blueprint Certification Specialist & Recruiter****Description of Program and its Impacts on Classroom Instruction**

HR Recruiter/Staffing Specialist - Due to the requirements of The Blueprint for Maryland's Future, the workload volume for Recruiter/Staffing Specialists is expected to increase substantially. The Blueprint Legislation will result in the need to recruit and hire professionals across all bargaining units in far greater volume than is required now. As the workload increases for current staff, an additional Recruiter/Staffing Specialist is required to continue to allow AACPS to recruit and hire the best candidates in a timely manner. Due to the teacher shortage, the ability to secure teachers will be of greater importance.

HR Certification Specialist - Currently, there are two HR Certification Specialists who handle over 7,000 certificated staff. In the last few years, the number of conditionally certificated employees has greatly increased and these employees require a more rapid and intense evaluation because their conditional certification is only for two years. These employees typically have additional credits to complete before they are fully certificated and removed from conditional status. They are also on a one year provisional contract which must be resent to Certification every summer if the teacher is rehired. Furthermore, there is language in the Kirwan/Blueprint Legislation that will change how some certification regulations are applied. A third Certification Specialist, will be needed to absorb this additional work.

Implication if not Approved

The changes imposed on our processes by the Blueprint Legislation will greatly increase the work already being done by overstretched staff. These positions are necessary to make sure we can implement the law with fidelity.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ -

Human Resources - Records Management and Quality Control

Description: Blueprint Certification Specialist & Recruiter

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Recruiter	1.0	102,100	102,100
Certification Specialist	1.0	102,100	102,100
Subtotal - Position Costs:	2.0		\$ 204,200

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	2.0	300	600
Software - Desktop/Laptop	2.0	300	600
Cell Phones	0.0	600	-
Professional Development	2,350		2,350
Expenditure Offset	(207,750)		(207,750)
Subtotal - Non-Position Costs:			\$ (204,200)



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 102,700

Human Resources - Records Management and Quality Control

Description: Blueprint HRIS Process Specialist

Description of Program and its Impacts on Classroom Instruction

The explosion of pay scales as a result of National Board Certified (NBC) salary changes to be implemented in July 2022 and Career Ladder changes to be implemented by July 2024 precipitates the need to hire an additional person to manage the loading and auditing of salary records and the auditing and generation of salary notifications. The language in the Blueprint Legislation greatly expands our salary scales and increases the level of complexity in how salaries are determined and the manner in which the new salary scales are to be implemented which means more auditing will be necessary. This position will also cross-audit the work of the current HRIS Process Specialist.

Implication if not Approved

The changes imposed on our processes by The Blueprint for Maryland's Future will greatly increase the work already being done by overstretched staff. This position is needed to make sure we can implement the law with fidelity.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 102,700

Human Resources - Records Management and Quality Control

Description: **Blueprint HRIS Process Specialist**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Specialist	1.0	102,100	102,100
Subtotal - Position Costs:	1.0		\$ 102,100

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	300	300
Software - Desktop/Laptop	1.0	300	300
Cell Phones	0.0	600	-
Subtotal - Non-Position Costs:			\$ 600



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ -

Instructional Data Division

Description: Blueprint Data Reporting Specialist

Description of Program and its Impacts on Classroom Instruction

Due to the tremendous increase in reporting requirements in both the ESSER grants and Blueprint Legislation, this position would be responsible for understanding and sharing all aspects the new data files as well as creating processes and protocols to collect, store, and accurately report all of the data requirements. The new data and reports will also be used to inform our AACPS strategic plan and school improvement initiatives.

Implication if not Approved

The Instructional Data Division would need to reevaluate roles and responsibilities within the Research and Student Data teams in order to meet the new mandatory data reporting requirements. This may impact our ability to do other projects and requests.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ -

Instructional Data Division

Description: Blueprint Data Reporting Specialist

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Specialist	1.0	102,100	102,100
Subtotal - Position Costs:		1.0	\$ 102,100

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	300	300
Software - Desktop/Laptop	1.0	300	300
Cell Phones	0.0	600	-
Professional Development	1,000		1,000
Expenditure Offset	(103,700)		(103,700)
Subtotal - Non-Position Costs:			\$ (102,100)

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2023 Program Enhancement Budget Request****Total Program Cost: \$ 102,700****Advanced Studies and Programs****Description: Instructional Technology Online Learning Specialist****Description of Program and its Impacts on Classroom Instruction**

With the recognition of learning potential online with COVID, specifically its promotion of equitable access, the expanded potential of virtual learning within Anne Arundel County Public Schools and with Anne Arundel Community College expands College and Career Readiness (CCR) opportunities/pursuits while also creating a greater transitional bridge. Online or virtual learning promotes greater access and programmatic array, decreasing opportunity gaps while accelerating learning. This position will support awareness and access to the online learning world for remedial and original credit and AACC digital programming with vendor tutoring engagement. They would also be positioned to be a vendor expert while maximizing the Brightspace platform/tool utilization.

Implication if not Approved

If this position is not approved, the Office of Instructional Technology will have to prioritize support and work within a project management hierarchy structure which may result in a decline in quality of service. Additionally, the inability to support online learning, at least among AACC, could directly effect the online platform structures and offerings, limiting access to our students.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 102,700

Advanced Studies and Programs

Description: Instructional Technology Online Learning Specialist

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Specialist	1.0	102,100	102,100
Subtotal - Position Costs:	1.0		\$ 102,100

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	300	300
Software - Desktop/Laptop	1.0	300	300
Cell Phones	0.0	600	-
Subtotal - Non-Position Costs:			\$ 600



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 321,000

Operations/Facilities

Description: Preventative Maintenance Staffing

Description of Program and its Impacts on Classroom Instruction

A 2017 consultant study concluded that the AACPS Preventative Maintenance (PM) Technician staffing is inadequate. The study stated staffing should be at a minimum of 25.0 PM Technicians. The 12.0 current Preventative Maintenance Technicians maintain equipment crucial to keeping our 130 buildings operational each day.

Implication if not Approved

Our inability to properly maintain building equipment due to the Preventative Maintenance Technician FTE shortage dramatically shortens the lifespan of all building equipment, thus costing taxpayer dollars more as equipment replacement is required sooner.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 321,000

Operations/Facilities

Description: **Preventative Maintenance Staffing**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Preventative Maintenance Technician	6.0	52,300	313,800
Subtotal - Position Costs:	6.0		\$ 313,800

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	6.0	300	1,800
Software - Desktop/Laptop	6.0	300	1,800
Cell Phones	6.0	600	3,600
Subtotal - Non-Position Costs:			\$ 7,200



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 3,699,800

Early Childhood and School Readiness- Curriculum and Instruction

Description: Prekindergarten - Conversion of 4-Year-Old Half-Day Classrooms to Full-Day

Description of Program and its Impacts on Classroom Instruction

Prekindergarten 4 will provide a full-day program for students identified in The Blueprint for Maryland's Future. Identified students include children from families whose annual income is 300% of the federal poverty guidelines or less, children with an Individualized Education Program (IEP), and/or children whose families speak a language other than English at home. The curriculum will focus on language arts, math, science, social studies, and social emotional learning in alignment with the Maryland Early Learning Standards. In order to meet the mandates of the Blueprint legislation, we will need to convert these classrooms to full-day. Currently half-day prekindergarten does not receive cultural arts, so the number requested supports the need for additional classrooms to receive cultural arts instruction.

Implication if not Approved

AACPS will fail to meet the expectations of The Blueprint for Maryland's Future design.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 3,699,800

Early Childhood and School Readiness- Curriculum and Instruction

Description: Prekindergarten - Conversion of 4-Year-Old Half-Day Classrooms to Full-Day

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Teacher	26.5	78,200	2,072,300
Teacher Assistant	17.0	42,100	715,700
Teacher - Special Education	8.5	78,200	664,700
Occupational Therapist	0.5	115,400	57,700
Speech Pathologist	2.0	78,200	156,400
Subtotal - Position Costs:	54.5		\$ 3,666,800

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	55.0	300	16,500
Software - Desktop/Laptop	55.0	300	16,500
Cell Phones	0.0	600	-
Subtotal - Non-Position Costs:			\$ 33,000

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2023 Program Enhancement Budget Request****Total Program Cost: \$ 376,395****Operations/Facilities****Description: Public Schools Provision of Menstrual Hygiene Products****Description of Program and its Impacts on Classroom Instruction****HB205/SB427 Public Schools – Provision of Menstrual Hygiene Products – Requirement**

This legislation requires each local board of education to provide menstrual hygiene products at no charge to students via dispensers in the restrooms at the school.

Public middle and high schools shall install menstrual hygiene product dispensers in:

- 1) at least two women's restrooms by October 1, 2022; and
- 2) in all women's restrooms by August 1, 2025.

Public elementary schools must install menstrual hygiene product dispensers in at least one restroom by October 1, 2022.

Implication if not Approved

AACPS would not be in compliance with HB205/SB427.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 376,395

Operations/Facilities

Description: **Public Schools Provision of Menstrual Hygiene Products**

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	300	-
Cell Phones	0.0	600	-
Supplies	368,445		368,445
Contracted Services	7,950		7,950
Subtotal - Non-Position Costs:			\$ 376,395

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ **251,640**

Pupil Personnel

Description: **Pupil Personnel Workers**

Description of Program and its Impacts on Classroom Instruction

The Pupil Personnel Worker (PPW) serves as an advocate for children and families to access education. The PPW works as a liaison between the school and home to reduce truancy, assist with difficult enrollments, interpret policy and regulations, and enroll and support homeless students. Through collaboration and coordination of services with the school, home, and community the PPW is a key stakeholder in ensuring barriers to education are reduced for all students. Pupil Personnel Workers serve in the areas of ARCH - Attendance (truancy), Residency (investigations/assist with enrollments), Custody (verification and disputes), and Homelessness (including kinship, hardship, and foster care). The Pupil Personnel Worker plays an integral role in ensuring the Anne Arundel County Public Schools Strategic Plan is met. According to a national study conducted by The Portraits of Change and previous studies on chronic absenteeism, high schools have the highest chronic absence rates. About one quarter of all schools with students in grades 9-12 have extreme chronic absence, with statistical increases in high poverty areas. "As early as preschool and kindergarten, chronic absence erodes students' ability to learn and achieve in school. Children living in poverty are 2 to 3 times more likely to be chronically absent. "They are also more likely to suffer from social and emotional trauma. Students from communities of color as well as those with disabilities are disproportionately affected." (Portraits of Change: Aligning School and Community Resources to Reduce Chronic Absence, Attendance Works and Everyone Graduates Center, September 2017.) The role of the PPW directly impacts and reduces these areas of concern for all students and plays a key role in reintroducing students and families back to school after missing educational time. Enforcing the Maryland Compulsory Law ensures that students are present in the classrooms where they have access to a quality education to prepare them for the future. PPW's also provide resources to students/families that are looking for a different educational path to enter the world of work.

Implication if not Approved

We have worked diligently to increase the PPWs presence in early grades, to provide early interventions and to decrease truancy in order to see lasting results. In AACPS, we have shifted services to high need, high poverty areas and reduced the number of PPW elementary assignments in order to increase impact and become more efficient. This aligns with the strategic plan directives. The need for PPW's has increased over the years, especially with an increase in overall enrollments, International Welcome Center enrollments, home instruction violations, and virtual schooling. The Maryland Compulsory Law has increased from age 16 to under age 18 within two years. High School PPWs are charged with educating parents and students on the increase in age requirements, as well as providing schools with assistance with truancy rates and dropout prevention due to the change in the law. These ESSA requirements with regards to truancy will have a direct impact on the need for additional school staff, especially PPWs, to continue to educate and enforce the Compulsory Attendance Law. Our elementary-based PPWs are working toward a collaborative approach with schools to educate parents on starting the educational journey on the right track. To coincide with the directives of the Strategic Plan, we are in need of two additional PPWs to increase our impact to support schools.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 251,640

Pupil Personnel

Description: Pupil Personnel Workers

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Pupil Personnel Worker	2.0	124,500	249,000
Subtotal - Position Costs:	2.0		\$ 249,000

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	2.0	300	600
Software - Desktop/Laptop	2.0	300	600
Cell Phones	2.0	600	1,200
Communications	240		240
Subtotal - Non-Position Costs:			\$ 2,640



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 57,500

Student Services

Description: Registrar - North County High School

Description of Program and its Impacts on Classroom Instruction

This 1.0 FTE request is for a second registrar for North County High School. This individual would collaborate with the existing registrar at the school to process enrollments and withdrawals. They would also ensure that the schools records at North County are in order and that they meet the requirements of the Maryland Student Records Manual. This position is being requested due to the large number of enrollments and withdrawals at North County High School on a yearly basis.

Implication if not Approved

Without this position, student enrollment delays could continue. During the past three years, North County High School has experienced an extremely high number of enrollments and withdrawals, especially during the month of August. Due to the high volume, enrollments and withdrawals can become delayed. The Office of Student Services and Instructional Data have had to provide additional staffing support to this school over the past three years to assist with the backlog of enrollments and withdrawals. An additional registrar would help to alleviate this issue.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 57,500

Student Services

Description: **Registrar - North County High School**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Registrar	1.0	56,900	56,900
Subtotal - Position Costs:		1.0	\$ 56,900

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	300	300
Software - Desktop/Laptop	1.0	300	300
Cell Phones	0.0	600	-
Subtotal - Non-Position Costs:			\$ 600

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 417,900

Professional Growth & Development

Description: RTC Specialist & RSA Teachers

Description of Program and its Impacts on Classroom Instruction

Currently, we have a manager position that manages the Maryland Approved Alternative Preparation Program/Resident Teacher Certification Program (MAAPP/RTC), which is a partnership between Anne Arundel Community College (AACC) and Anne Arundel County Public Schools. The manager acts as the liaison between AACC, MSDE, and AACPS. Guided by the MAAPP/RTC agreement, the manager organizes, develops, and facilitates pre-service coursework and internships, summer seminars, fieldwork experiences, residency experiences, and continued coursework for teachers new to AACPS, so these educators become “highly-qualified” within a short span of time. The manager also consults with staff from schools as well as content area coordinators and resource teachers to support a high-quality induction program that addresses the professional learning needs of new teachers, improves instructional quality, and results in higher retention in the profession. This position also collects, analyzes, and uses data to improve the MAAPP/RTC Program. To date, this program has 31 conditional teachers leaving the manager to be responsible for all of the above as well as on-boarding, at-elbow coaching, observation, feedback, and overall support of the teachers. The program cannot continue to operate and thrive without a Program Specialist.

Program Specialist

With the teacher shortage crisis, daily resignations, the need to fill still-vacant positions, and mandates from The Blueprint for Maryland’s Future, we are requesting a Program Specialist position to provide support to our RTC Manager so they can focus on the most important tasks of recruiting and supporting our new hires. The research is clear and consistent, students’ long-term success is directly related to the effectiveness of their teachers. High-quality teachers are necessary and critical to the overall health of our district and nation. Attracting, growing, and retaining new teachers is a necessary component of our work. Across the country, teachers are leaving the profession in record numbers. The vast majority of teachers that exit the profession cite challenges in the classroom as one of the reasons for their leaving. Mitigating these challenges starts with a solid induction program. As such, AACPS has worked hard to grow our new teacher induction program by selecting quality Right Start Advisors and other programmatic improvements. Right Start Advisors provide one-on-one, on-demand professional development via coaching, partner teaching, modeling, and data analysis.

Right Start Advisors

New teachers with limited access to a Right Start Advisor (RSA) have fewer opportunities to develop the skills they need to impact student achievement. RSAs directly impact new teacher capacity and retention. New teachers are provided with direct support for their first three years. Experienced teachers are provided with direct support for an average of 1-3 years (until tenure is achieved). Additional RSAs are needed in order for AACPS to be in compliance with COMAR 13A.07.01 Comprehensive Teacher Induction Program, which states that local school systems shall establish the maximum ratio of mentors to mentees in the Comprehensive Induction Program at one mentor to 15 mentees. Right now, caseloads are operating grossly outside of this national best practice. In addition, this regulation requires that all teachers new to the profession shall participate in all induction activities until they receive tenure (3 years). Although we need an additional 33 RSAs, we are requesting funding for four Right Start Advisors. These four positions will allow us to slightly reduce caseloads and move toward ratio compliance.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2023 Program Enhancement Budget Request****Total Program Cost: \$ 417,900****Professional Growth & Development***Description:* **RTC Specialist & RSA Teachers****Implication if not Approved**

The lack of funding could result in a decrease in the number of teachers we attract and retain as well as the quality of recruits for the upcoming school year. Additionally, not funding these positions directly impacts student outcomes and graduation rates. These positions serve as a pipeline for securing and growing our new teacher pool of candidates. The interns are a pool of candidates that can be developed in alignment with the AACPS strategic plan and our teaching and learning cycle. The quality of our teacher candidates is also enhanced through this program and position.



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 417,900

Professional Growth & Development

Description: **RTC Specialist & RSA Teachers**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Specialist	1.0	102,100	102,100
Teacher	4.0	78,200	312,800
	0.0		
	0.0		
	0.0		
	0.0		
	0.0		
	0.0		
	0.0		
	0.0		
	0.0		
	0.0		
Subtotal - Position Costs:	5.0		\$ 414,900

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	5.0	300	1,500
Software - Desktop/Laptop	5.0	300	1,500
Cell Phones	0.0	600	-
	0		-
	0		-
	0		-
	0		-
Subtotal - Non-Position Costs:			\$ 3,000

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2023 Program Enhancement Budget Request****Total Program Cost: \$ 722,580****Student Services / School Counseling****Description: School Counselors****Description of Program and its Impacts on Classroom Instruction**

The requested school counseling positions will be placed in schools that demonstrate a need for increased counseling support due to increased enrollment and growing behavioral/mental health-based incidents. With increasing caseloads, school counselors are often unable to provide the necessary preventative and responsive services to support all students. School counselors must have manageable caseloads to effectively deliver interventions and respond to a student in crisis. The addition of these positions would allow counselors to more effectively serve their students' academic and personal/social needs in accordance with the strategic plan of Anne Arundel County Public Schools and the American School Counselor Association (ASCA) National Framework.

Additionally, we are requesting an additional 12-month School Counseling Specialist. Currently, there is one School Counseling Specialist supporting 261 school counselors and/or long term substitutes at all levels (elementary, middle, and high). It is important to have a specialist structure that aligns with the School Counseling Coordinators (PreK-8 and 9-12) for effective, focused counseling support. As counselors address the critical and growing needs of students at all levels, developing their counseling skills to remove student barriers is a necessity. The School Counseling Specialist is primarily responsible for assisting counselors in program management, curriculum delivery, targeted group intervention, and case consultation. The current specialist spends the majority of time providing strategic feedback and coaching at the school level to 22 first-year counselors, 26 second-year counselors, and 31 third-year counselors. Currently, we do not have "Right Start Advisors" for school counselors so our office cannot adequately provide that same level of support to counselors. School counselors have ethical and legal responsibilities which impact the safety and well-being of all students. Not only do we train in curricular topics, but we are required to train in areas of ethics and legal responsibilities. COMAR is changing each year and the impact is great upon the role and expectation for school counseling. With the growing mental health and trauma issues in our changing demographics, it is vital that our office supports the school counselors by providing critical supports and pedagogy around new research-based intervention.

Implication if not Approved

If the requested school counseling positions are not approved, the delivery of a preventative and comprehensive school counseling program will be negatively impacted. Students may not receive the instruction and practice in foundational interpersonal skills that allow them to be successful in the school setting. Time and attention to the needs of our most vulnerable student populations is critical. The continuation of mental health services may go unaddressed as counselors struggle to manage huge caseloads and provide necessary supports without additional staffing resources.

If the requested specialist position is not approved, there will not be adequate supports for the varying levels of counselor needs. There will be inconsistent training and support across the system in terms of legal, ethical curriculum delivery. School counselors need continuous professional development, coaching, and feedback or students' social emotional crises and responses will continue to increase. The scope of our responsibilities and expectations touch on all areas and aspects of the school system. Without an additional School Counseling Specialist, we will have difficulty meeting the needs of all 261 school counselors and collaborating with the various offices that work in conjunction with us to remove barriers to student success.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 722,580

Student Services / School Counseling

Description: **School Counselors**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
School Counselor	6.0	102,100	612,600
School Counselor - Specialist	1.0	102,100	102,100
Subtotal - Position Costs:	7.0		\$ 714,700

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	7.0	300	2,100
Software - Desktop/Laptop	7.0	300	2,100
Cell Phones	0.0	600	-
Materials of Instruction	3,680		3,680
Subtotal - Non-Position Costs:			\$ 7,880

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2023 Program Enhancement Budget Request****Total Program Cost: \$ 531,840****Office of Psychological Services/Student Services****Description: School Psychologists****Description of Program and its Impacts on Classroom Instruction**

4.4 FTE positions are being requested, 4.0 for school psychologists who would focus on early childhood, which would support the Early Childhood Intervention (ECI) classrooms, PreK 3 & 4, and our Early Childhood Centers. Identified as a Blueprint priority, these positions are needed due to the highly specialized nature of early childhood assessment/support. In addition, a 0.4 FTE is requested to increase the remaining two elementary schools with only one day a week of school psychologist support. Increasing supports to two days per week will ensure that more than the most basic, minimum special education supports are being provided, and will bring these two schools in line with all other elementary schools in the county.

Implication if not Approved

Without these new allocations, we will continue to provide the bare minimum of service to those schools currently being serviced one day a week. Failure to identify the needs of students in early childhood means that they may not receive appropriate early intervention services, which will both exacerbate the behavioral/social/emotional and academic needs for the students, and result in increased cost to the district for providing additional services because the students did not receive early intervention services at a younger age.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 531,840

Office of Psychological Services/Student Services

Description: School Psychologists

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Psychologist	4.4	116,600	513,040
Subtotal - Position Costs:	4.4		\$ 513,040

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	4.0	300	1,200
Software - Desktop/Laptop	4.0	300	1,200
Cell Phones	4.0	600	2,400
Testing Supplies & Materials	14,000		14,000
Subtotal - Non-Position Costs:			\$ 18,800

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2023 Program Enhancement Budget Request****Total Program Cost: \$ 329,700****Office of School Social Work***Description:* **School Social Workers****Description of Program and its Impacts on Classroom Instruction**

The 3.0 FTE School Social Worker positions are being requested in response to the growing need for mental health supports in schools. Social/emotional/mental health supports for schools are contained in Policy Area IV of The Blueprint for Maryland's Future Legislation. If funded, the plan is to expand social work services into all middle schools and almost all high schools. In doing so, all AACPS comprehensive middle and high schools would have at least a 0.50 FTE social worker to provide mental health supports.

Implication if not Approved

If the school social worker positions are not funded, we are likely to see continued strain on the existing student services supports in schools, thereby potentially missing students in crisis who are at-risk of suicide, self-injury, or other dangerous situations. 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 workers 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

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 329,700

Office of School Social Work

Description: School Social Workers

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Social Worker	3.0	108,700	326,100
Subtotal - Position Costs:		3.0	\$ 326,100

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	3.0	300	900
Software - Desktop/Laptop	3.0	300	900
Cell Phones	3.0	600	1,800
Subtotal - Non-Position Costs:			\$ 3,600

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ **104,700**

Office of School Security

Description: **Specialist - Security**

Description of Program and its Impacts on Classroom Instruction

A Security Specialist position is required to provide coordination for physical access controls, including but not limited to, key card programming/maintenance and intrusion alarm code database management that ensures District-wide coordination for authorized building access and reduction of police response to false intrusion alarms. The position will serve as an emergency management trainer for adult staff in the District. The Office of School Security is currently limited to two personnel with requisite law enforcement experience to provide emergency management consultation and training to more than 10,000 AACPS employees in schools and satellite locations. The position will serve as liaison to law enforcement, fire department, military, and other public service agencies that provide service to AACPS locations. The position will also act as liaison to the Maryland Center for School Safety and ensure compliance with legally required mandates. The Maryland Safe to Learn Act of 2018 (Senate Bill 1265, Chapter 30) restructured the governance system for overseeing school safety policies and grants and, among the extensive provisions, the Act established the School Safety Subcabinet and Advisory Board, as well as the Maryland Center for School Safety (MCSS). The MCSS is specifically tasked with aiding local school systems (LSSs) to identify resources and implement training for students and parents about relationship violence, identifying signs of unhealthy relationships and preventing relationship violence; analyzing data on School Resource Officers (SROs) and developing LSS guidelines regarding the assignment and training of SROs; certifying school safety coordinators; consulting with local school systems on safety evaluations; reviewing and commenting on school emergency plans; and reporting on life-threatening incidents that occur on public school grounds. The Act requires LSSs to comply with certain reporting requirements, including but not limited to, an annual School Resource Officer adequate coverage report; an annual report of aggregate data regarding threats made against any school or facility that includes information about lockdowns or other emergency responses, hours spent in an emergency or an emergency drill, and more; an annual SRO use of force reporting; and as-needed notification to the Center for any critical, life-threatening incident. The Act provides a mechanism for grant funding related to school security assessments, training, and equipment, but does not provide LSS funding for personnel to administer new equipment, i.e., program two-way radios, inventory equipment, perform regularly scheduled equipment testing, provide technical instruction for equipment operation, etc. The Act additionally did not fund personnel to accomplish newly mandated tasks and ensure compliance with State law. In addition to ensuring compliance with the Maryland Safe to Learn Act 2018, the position will provide on-site security assessments and recommendations to the Supervisor of School Security for safety enhancements, emergency preparation, and staff training. The position will provide a security presence during Board of Education meetings and other public events, as required. The position will assist with school security camera video preservation and provide court testimony, as required. As necessary, the position will assist in determining critical communication actions for incoming and outgoing calls to the Central Office Switchboard and Security Communications Center and will assist with security and safety service delivery to school locations by providing technical assistance and training for security-related hardware, including but not limited to, communication devices, security cameras and visitor-management systems.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2023 Program Enhancement Budget Request****Total Program Cost: \$ 104,700****Office of School Security***Description:* **Specialist - Security****Implication if not Approved**

If not approved, the Office of School Security's ability to properly manage physical security for AACPS buildings will be critically diminished. Current personnel allocation does not provide sufficient resources to oversee access control systems for all AACPS personnel assigned to any given location, and this is compounded when itinerant personnel have legitimate authority for multiple locations. Timely deactivation of access control credentials is essential for employees who are transferred, under investigation, or have employment terminated. Current staffing in the Office of School Security provides only two staff members with appropriate credentials (i.e. formal education, training, and law enforcement experience) to assist more than 128 AACPS locations with formulating mandated all-hazard response plans, training, emergency consultation, liaison with law enforcement, etc. Additional legal mandates affecting the Office of School Security that involve clerical functions, as well as increased demand for technical servicing for security-related equipment, necessitate additional personnel to assure timely service to AACPS locations for matters that are time and safety sensitive. This service, however, cannot be performed with personnel who do not have extensive law enforcement credentials, nor formal post-secondary education. The School Security Specialist position provides a cost-effective method to provide necessary personnel resources to comply with school security requirements found in Maryland law.



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 104,700

Office of School Security

Description: **Specialist - Security**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Specialist	1.0	102,100	102,100
	0.0		
	0.0		
	0.0		
Subtotal - Position Costs:	1.0		\$ 102,100

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	300	300
Software - Desktop/Laptop	1.0	300	300
Cell Phones	0.0	600	-
Mileage	2,000		2,000
	0		-
	0		-
	0		-
Subtotal - Non-Position Costs:			\$ 2,600

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2023 Program Enhancement Budget Request****Total Program Cost:** \$ -**Financial Operations/ Single Textbook Adoption Program****Description:** **Technician Staffing Request - Temporary to Permanent****Description of Program and its Impacts on Classroom Instruction**

The Single Textbook Adoption (STA) program provides curriculum aligned instructional materials to students and teachers to support learning. This is accomplished through an extensive evaluation and selection process. Once selected, materials are tracked via an inventory management system that is monitored daily to facilitate material requests from schools. This position would help improve response time to provide instructional materials and digital access to materials such that learning is not delayed or interrupted. This position would combine two current temporary positions that ensure timely delivery of instructional materials to students and teachers. This position also reconciles orders to make sure vendors are paid on time and accounts remain in good standing as to avoid any future delivery holds. This position would also ensure digital access to curriculum aligned materials that have been approved and adopted through the STA office. All functions would be to support the availability of high quality instructional materials for students and teachers.

Implication if not Approved

If the position is not approved, there will be significant delays in reconciliation of purchase orders. Our new Textbook Inventory Management System will not be properly monitored leading to additional spending on items not inventoried. End users of our new Inventory Management System may not receive proper training and support and the system will be not utilized to its full potential. Lastly and most importantly, students will see a delay in gaining digital access to adopted materials.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ -

Financial Operations/ Single Textbook Adoption Program

Description: Technician Staffing Request - Temporary to Permanent

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Technician	1.0	68,300	68,300
Subtotal - Position Costs:		1.0	\$ 68,300

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	0.0	300	-
Software - Desktop/Laptop	0.0	300	-
Cell Phones	0.0	600	-
Contracted Services	(68,300)		(68,300)
Subtotal - Non-Position Costs:			\$ (68,300)

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2023 Program Enhancement Budget Request****Total Program Cost: \$ 79,400****Student Services****Description: Social-Emotional Learning and Wellness Teacher Specialist****Description of Program and its Impacts on Classroom Instruction**

The Social-Emotional Learning and Wellness Specialist will allow all schools to be fully supported in the implementation of their social-emotional learning and wellness initiatives, including curriculum delivery and development, professional development and training, and monitoring of implementation. This staff member would work under the Director of Student Services and would travel to schools throughout the county in order to support school teams and teachers with the implementation of social-emotional learning and wellness. Currently, schools are provided with curriculum materials on social-emotional learning and wellness, but they are not provided with the appropriate professional development and training support, as well as support with consistent implementation. AACPS has spent a considerable amount of funding to provide schools with the appropriate curriculum materials to support social-emotional learning and wellness. However, AACPS does not currently have the appropriate infrastructure to adequately support schools with professional development and consistent implementation. This staff member would be the missing link to support schools with effectively using all of the social-emotional learning and wellness materials that they have been provided.

Implication if not Approved

If this request is not approved, all schools will continue to receive curriculum materials for social-emotional learning and wellness, but they will not have adequate technical support for implementation, including professional development, training, and consistent monitoring of implementation. The current responsibility to provide technical support and training falls solely on the Director of Student Services.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 79,400

Student Services

Description: Social-Emotional Learning and Wellness Teacher Specialist

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Teacher - Specialist	1.0	78,200	78,200
Subtotal - Position Costs:	1.0		\$ 78,200

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	300	300
Software - Desktop/Laptop	1.0	300	300
Cell Phones	1.0	600	600
Subtotal - Non-Position Costs:			\$ 1,200



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ -

Special Education

Description: Teacher - Blind/Visually Impaired

Description of Program and its Impacts on Classroom Instruction

This position was previously filled by a contractor due to a national shortage of qualified Special Education Teachers - Blind/Visually Impaired. We have been able to recruit and hire for this position and will save the county money with this position conversion.

Implication if not Approved

If not approved, blind and visually impaired students will lack the benefits of dependability, expectations, and continuity from having a consistent teacher. Additionally, the school district will incur additional costs to contract this service.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ -

Special Education

Description: Teacher - Blind/Visually Impaired

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Teacher - Special Education	1.0	78,200	78,200
Subtotal - Position Costs:	1.0		\$ 78,200

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	300	300
Software - Desktop/Laptop	1.0	300	300
Cell Phones	0.0	600	-
Contracted Services - Instructional	(78,800)		(78,800)
Subtotal - Non-Position Costs:			\$ (78,200)

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2023 Program Enhancement Budget Request****Total Program Cost: \$ 6,445,920****Special Education****Description: Staffing****Description of Program and its Impacts on Classroom Instruction**

Additional Special Education staffing is needed for the identification, assessment/evaluation, monitoring, and delivery of services to students with an Individualized Education Program (IEP). The additional staffing will ensure the requirements as outlined and mandated in the student's IEP are met and remain in compliance. The increase in service hours required and the complexity of the needs of our Special Education students call for additional staffing so that specially designed instruction can be provided in a meaningful and effective way with a higher level of fidelity by qualified, trained teachers, related service providers, and staff. This request will help reduce the caseloads for teachers, related service providers, and staff to allow them to focus on the needs of our students to address their academic, behavioral, and/or physical needs as much as possible in the general education classroom. Students attending our schools with significant and challenging behaviors also require intensive related services including crisis and behavioral interventions. This staffing will support our schools with personnel who can work directly with students and staff to build the student's ability to be available for learning. The positions requested will also assist with the mandated paperwork further allowing instructional staff to focus on providing services to students and narrowing the achievement gap.

Implication if not Approved

Students with IEP driven services may not receive the services outlined on their IEP and may be in noncompliance resulting in mediations, compensatory services and legal fees.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 6,445,920

Special Education

Description: **Staffing**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Occupational Therapist	1.3	115,400	150,020
Speech Pathologist	8.2	78,200	641,240
Teacher - Special Education	39.5	78,200	3,088,900
Teacher Assistant - Special Education	30.9	42,100	1,300,890
Specialist - Special Education	9.0	102,100	918,900
Individualized Education Program (IEP) Clerk	3.5	56,900	199,150
Clerk	1.0	64,700	64,700
Psychologist	0.2	116,600	23,320
Subtotal - Position Costs:	93.6		\$ 6,387,120

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	98.0	300	29,400
Software - Desktop/Laptop	98.0	300	29,400
Cell Phones	0.0	600	-
Subtotal - Non-Position Costs:			\$ 58,800



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 442,935

Special Education

Description: Temporary Support Assistant Pay Increase

Description of Program and its Impacts on Classroom Instruction

Temporary positions help maintain a safe learning environment for all students and contribute to the narrowing of the achievement gap. This request would increase the pay for Temporary Support Assistants from the current rate of \$14 per hour to \$15 per hour.

Implication if not Approved

We will continue to have difficulty filling these positions which will further increase the challenges schools face.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 442,935

Special Education

Description: **Temporary Support Assistant Pay Increase**

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	300	-
Cell Phones	0.0	600	-
Temporary Support Assistants	442,935		442,935
Subtotal - Non-Position Costs:			\$ 442,935

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2023 Program Enhancement Budget Request****Total Program Cost:** \$ -**Advanced Studies & Programs/Performing Visual Arts****Description:** **Studio 39 Business Manager****Description of Program and its Impacts on Classroom Instruction**

Magnet Programs are committed to providing their students with industry standard experiences in the arts. The facility at Studio 39 serves as a critical cog in the overall programmatic capability to provide those experiences. Studio 39 is a comprehensive arts teaching, performance, and presentation facility. It is unlike any other instructional facility in the school system, in that it is regularly being adjusted and modified to meet the evolving instructional demands of our artistic disciplines. Additionally, use of the facility by AACPS and community stakeholders renders the scheduling of space and resources a time-consuming responsibility. Additionally, the scheduling of additional support staff to meet the unique technical needs and demands of the space requires focused and dedicated attention in order to ensure the space is properly utilized. As a result, there is an ongoing need to prepare for and facilitate the support of building technical and physical improvements, upgrades, maintenance, and repairs. As a result, students can be afforded with access to a world-class instructional arts program. This type of work is most appropriately completed by a School Business Manager.

Implication if not Approved

Studio 39 serves the school system in a variety of instructional, professional, and community roles. It should be the responsibility of the school system to sufficiently support the operations of the building and its variety of functions. It is important to recognize the assignment and responsibilities of the person doing this work. It is reasonable to conclude that a trained, full-time, School Business Manager rather than other building staff would best serve the instructional needs of the program while ensuring that the school system's facility management best practices are followed. Failure to fill this position risks future errors in the management and operation of the facility.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ -

Advanced Studies & Programs/Performing Visual Arts

Description: Studio 39 Business Manager

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Business Manager	1.0	104,100	104,100
Technician	(0.6)	68,300	(39,033)
Subtotal - Position Costs:	0.4		\$ 65,067

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	300	300
Software - Desktop/Laptop	1.0	300	300
Cell Phones	1.0	600	600
Teacher Stipends	(66,267)		(66,267)
Subtotal - Non-Position Costs:			\$ (65,067)

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2023 Program Enhancement Budget Request****Total Program Cost: \$ 1,024,694****Human Resources****Description: Substitute Teacher Pay Increase****Description of Program and its Impacts on Classroom Instruction**

Human Resources struggles to meet the needs of schools in their needs for substitute teachers. In order to ensure fidelity of instruction and programming for all students, quality substitute teachers are needed for both short- and long-term teacher absences. As AACPS works to eliminate gaps across all student groups, continuity of instruction is essential.

Quality long-term substitute teachers are scarce, leaving vacancies with substitutes that can change from day to day rather than long-term consistent/quality substitute teachers. We request an increase in long-term substitute teacher pay from \$145/day to \$155/day. In addition, to have enough quality substitutes to cover short-term teacher absences, we request an increase in daily substitute teacher pay from \$115/day to \$125/day.

Implication if not Approved

Securing substitute teachers has become more challenging each year. Unfilled classes (those lacking a substitute) is a repeated issue we hear from our schools. If this is not approved, we will continue to lack continuation of instruction when a teacher is absent. This is especially problematic when teachers are absent for a long period of time leaving inconsistent classroom coverage and instruction.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 1,024,694

Human Resources

Description: **Substitute Teacher Pay Increase**

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	300	-
Cell Phones	0.0	600	-
Long-term substitute teachers	76,577		76,577
Daily substitute teachers	948,117		948,117
Subtotal - Non-Position Costs:			\$ 1,024,694



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 9,613,600

Office of School Performance

Description: Teachers for Class Size Reduction

Description of Program and its Impacts on Classroom Instruction

With the requirements for teachers to be Nationally Board Certified and have a greater percentage of time for planning and modeling in other classrooms, there will be an increased need for teachers. The Class Size Reduction positions requested are 1/3 of the total amount (367 positions) currently needed to bring all classes at or below ratio. Based on current data, there are 41 grade levels and a total of 170 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 326 additional teachers.

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

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 9,613,600

Office of School Performance

Description: **Teachers for Class Size Reduction**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Teacher	122.0	78,200	9,540,400
Subtotal - Position Costs:	122.0		\$ 9,540,400

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	122.0	300	36,600
Software - Desktop/Laptop	122.0	300	36,600
Cell Phones	0.0	600	-
Subtotal - Non-Position Costs:			\$ 73,200



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: **\$ 1,339,600**

Office of School Performance

Description: **Teachers for Enrollment Growth**

Description of Program and its Impacts on Classroom Instruction

Enrollment-based positions are requested based on an increase of 390 students at a total average rate of 1:23. These 17 positions would allow AACPS to maintain current class sizes.

Implication if not Approved

Given projected growth patterns, if no enrollment positions are received class sizes will definitely increase.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 1,339,600

Office of School Performance

Description: **Teachers for Enrollment Growth**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Teacher	17.0	78,200	1,329,400
Subtotal - Position Costs:	17.0		\$ 1,329,400

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	17.0	300	5,100
Software - Desktop/Laptop	17.0	300	5,100
Cell Phones	0.0	600	-
Subtotal - Non-Position Costs:			\$ 10,200



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: **\$ 789,150**

Office of School Performance

Description: **Teachers for Enrollment Growth - Cultural Arts & Enhancing Elementary Excellence**

Description of Program and its Impacts on Classroom Instruction

An additional 2.0 FTE per Elementary Cultural Arts area (Art, Music, PE, Media) and Enhancing Elementary Excellence are requested to meet the corresponding increase in the number of elementary classrooms.

Implication if not Approved

Given projected growth patterns, if no additional positions are received, Cultural Arts class sizes will increase.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 789,150

Office of School Performance

Description: Teachers for Enrollment Growth - Cultural Arts & Enhancing Elementary Excellence

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Teacher	10.0	78,200	782,000
Subtotal - Position Costs:	10.0		\$ 782,000

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	10.0	300	3,000
Software - Desktop/Laptop	10.0	300	3,000
Cell Phones	0.0	600	-
Substitutes	1,150		1,150
Subtotal - Non-Position Costs:			\$ 7,150

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2023 Program Enhancement Budget Request****Total Program Cost: \$ 1,261,000****Office of School Performance****Description: Teaching Assistants and Permanent Substitutes****Description of Program and its Impacts on Classroom Instruction**

A total of ten Student Advocates are requested to support high schools and middle schools that do not currently have one allocated. Advocates are needed to support a safe and orderly environment in secondary schools. Ten Kindergarten Teacher Assistants (TAs) is 1/6th the amount needed to give every elementary school one TA for every two kindergarten classes and provide one TA for every kindergarten class in Title I schools. Currently, only Title I school has one TA for every two classes and there are several schools that have only two Aides to support five or more classes. Kindergarten TAs support our youngest learners with valuable social emotional skills, additional supervision, early intervention, and assist with classroom management. Ten Permanent Substitutes would support schools with the highest unfilled sub job rates. Priority would be given to those schools that also do not have an Assistant Principal. Schools nationally are overburdened with an inability to recruit and retain substitutes. Permanent Substitutes provide consistent instruction with an adult that has established relationships with students, staff, and the community.

Implication if not Approved

Teaching Assistants and Permanent Substitutes 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. Without additional Permanent Substitutes, our classroom coverage continues to go unfilled. Teachers end up having to cover classes leaving them less time for planning.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 1,261,000

Office of School Performance

Description: **Teaching Assistants and Permanent Substitutes**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Teacher Assistant	20.0	42,100	842,000
Permanent Substitute	10.0	40,100	401,000
Subtotal - Position Costs:	30.0		\$ 1,243,000

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	30.0	300	9,000
Software - Desktop/Laptop	30.0	300	9,000
Cell Phones	0.0	600	-
Subtotal - Non-Position Costs:			\$ 18,000

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2023 Program Enhancement Budget Request****Total Program Cost: \$ 120,100****Technology****Description: Information Security Management****Description of Program and its Impacts on Classroom Instruction**

A reliable, robust, and secure technology ecosystem is essential to meet all identified Blueprint Policy Areas. The business of education is no longer confined to our school buildings and technology has enabled anywhere, anytime access to systems from almost any device. With over 273,000 technology devices used by over 98,000 students and staff, the security threat landscape has become too much for the current Information Security staff to protect. Thus, the current Information Technology Security staffing and management model needs to be modernized to meet current and anticipated future needs. The Information Security Group currently provides all design, installation, maintenance, and support for all AACPS server-based systems along with ensuring the security and availability of these systems. The vast increase of online systems and access devices, along with an ever evolving threat landscape and related technology security investigations, has exceeded the current information security staffing capacity. This request is for an additional senior information security administrator position to assist with incident response, perform confidential technical security investigations, technical vulnerability assessments, and external penetration tests.

Implication if not Approved

Without available highly-skilled and experienced staff and services available to perform and manage the above mentioned functions, AACPS technology security implementations and practices will not meet current and future industry standards and best practices and places AACPS at great risk from cyber threats.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 120,100

Technology

Description: **Information Security Management**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Network Analyst	1.0	118,900	118,900
Subtotal - Position Costs:	1.0		\$ 118,900

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	300	300
Software - Desktop/Laptop	1.0	300	300
Cell Phones	1.0	600	600
Subtotal - Non-Position Costs:			\$ 1,200

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2023 Program Enhancement Budget Request****Total Program Cost: \$ 1,041,600****Technology****Description: Technology Support Services****Description of Program and its Impacts on Classroom Instruction**

All requested positions support all four policy areas under Blueprint Legislation funding priorities. Technology is used in every facet of AACPS - from students of all ages using Chromebooks for learning, accessing lessons, doing homework, and finding support resources; to Assistant Principals at Elementary Schools supporting teachers; to teachers using technology to teach students, participate in professional development, take attendance, enter grades, access new resources to further their education, and improve their skill set; to Support Staff using technology to help and support students in whatever they may need. Since January 1, 2020, we have added over 150,000 pieces of equipment without adding technology support staff. Technology staff currently support over 273,000 pieces of technology, 83,000 students, tens of thousands of parents, and over 12,000 employees. As more and more technology, applications, staff, and students are added, the demand and drain on the existing staff continues to grow and will deteriorate as our level of support becomes less due to reduced capacity. Previously, the Help Desk only supported employees. During the pandemic, the Help Desk had to pivot to support parents and provide bilingual support to families and students as they navigated their technology at home and at school. Students, teachers, staff, and parents call and email the Help Desk for their technology troubleshooting needs. Increased staffing would reduce wait times, reduce busy signals at the Help Desk, and allow the Help Desk to resolve issues in a more timely manner. As a result, staff and students would be able to resume working in a shorter time frame while in class or at home. Elementary Technology Support Technicians cover two schools. One 0.50 FTE, 10-month employee is responsible for supporting all the staff, students, and equipment 2.5 days a week at each location. In addition to school support, added responsibilities regarding remote support, inventory tracking, resetting student passwords, Chromebook repair of student damaged devices and anything else asked of them, we are concerned that basic support will deteriorate badly. With additional support staff we can provide timely support to students and staff which will help minimize disruptions in classroom instruction and student learning. The amount of technology (applications and devices) and support related to the technology that has been deployed and implemented in AACPS has grown exponentially in the past few years. For example, in 2019 we had 140,000 pieces of technology and today we have over 270,000 pieces of technology. Our level of staffing has not kept up with the amount of technology that we utilize in our classrooms, buildings, and offices.

Implication if not Approved

The number of technology devices has dramatically increased resulting in longer wait times for service to students, teachers, staff, and parents as the current technology staff members now have an increased workload such as phone and email support, inventory management, Chromebook and laptop configuration, repair, troubleshooting, and returns, etc. along with supporting all devices, staff, parents, and students in schools and at home. Technology staff are currently working extra hours beyond their normal duty day to sustain the expected level of service. Continuing at this rate will result in staff burnout and attrition. We would also continue to be short-staffed across all technology areas which would result in longer repair times for Chromebooks in-house, causing students to be without Chromebooks for instruction. Having them repaired by the vendor would require more funding as it is less expensive to fix devices in-house.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 1,041,600

Technology

Description: **Technology Support Services**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Specialist	6.0	102,100	612,600
Computer Lab Technician	6.0	68,100	408,600
Subtotal - Position Costs:	12.0		\$ 1,021,200

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	12.0	300	3,600
Software - Desktop/Laptop	12.0	300	3,600
Cell Phones	12.0	600	7,200
Tools/Supplies	6,000		6,000
Subtotal - Non-Position Costs:			\$ 20,400

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2023 Program Enhancement Budget Request****Total Program Cost: \$ 149,800****Technology/Telecommunications****Description: Telecommunications Specialist - Field Office****Description of Program and its Impacts on Classroom Instruction**

Currently AACPS has a single Telecommunication Technician and two Specialists trained and capable of programming our very sophisticated telephone systems. This request will enable AACPS to staff another position thus lessening the burden on the existing positions who are already overwhelmed with requests for service. Currently the Telecommunications staff is working heavily with Verizon on a nation-wide upgrade project that will convert very old copper lines with fiber. This project is taking an inordinate amount of time and commitment to ensure Verizon deadlines are met by AACPS. This project is unavoidable and takes valuable resources away from doing their every day job. Nearly every day we receive calls from schools with issues regarding the phone systems which typically result in a Verizon visit however, AACPS resources have to triage prior to Verizon and after to ensure the issue was resolved. Currently the Telecommunications field staff exists of three staff members supporting 130 locations with a phone system in every building. The eventual goal is to have a staff who are all capable of telecommunication system programming.

Implication if not Approved

If not approved, requests for service as well as implementation of new or replacement systems will be severely impacted. With 130 site locations there will be major implications to responding to issues.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 149,800

Technology/Telecommunications

Description: **Telecommunications Specialist - Field Office**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Specialist	1.0	102,100	102,100
Subtotal - Position Costs:	1.0		\$ 102,100

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	300	300
Software - Desktop/Laptop	1.0	300	300
Cell Phones	1.0	600	600
Equipment	45,000		45,000
Tools/Supplies	1,500		1,500
Subtotal - Non-Position Costs:			\$ 47,700



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: **\$ 2,294,400**

Transportation

Description: **Buses for Prismatic Calculated Shortage**

Description of Program and its Impacts on Classroom Instruction

Based on the consulting routing work performed by Prismatic, it is estimated that AACPS would require 32 additional buses to achieve the goals of the Board of Education.

Implication if not Approved

Bus routes may not be as efficient as Prismatic planned and buses could run over capacity.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 2,294,400

Transportation

Description: **Buses for Prismatic Calculated Shortage**

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	300	-
Cell Phones	0.0	600	-
Bus Contractors	2,240,000		2,240,000
Insurance	54,400		54,400
Subtotal - Non-Position Costs:			\$ 2,294,400



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: **\$ 3,427,908**

Transportation

Description: **COLA for Bus Contractors**

Description of Program and its Impacts on Classroom Instruction

Due to shortages in Transportation staffing, AACPS is requesting a 10% COLA for Contractor Bus Drivers and Aides.

Implication if not Approved

AACPS will continue to have routes unmanned, impacting student transportation to/from school each day.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 3,427,908

Transportation

Description: **COLA for Bus Contractors**

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	300	-
Cell Phones	0.0	600	-
Bus Contractors	3,427,908		3,427,908
Subtotal - Non-Position Costs:			\$ 3,427,908



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 50,600

Transportation

Description: Driver Trainer

Description of Program and its Impacts on Classroom Instruction

An additional driver trainer will be an integral part of the overhaul of the driver training center to allow for overlapping training cycles to cut down on the wait time trainees currently experience before starting their training. This wait time is a major reason that trainees decide to pursue other employment instead of training as school bus drivers. This enhancement would address Policy Areas I and IV of the Blueprint Legislation: Early Childhood - Expansion of Full-Day PreK for Tier I 3- and 4-year-olds (mandated by The Blueprint for Maryland's Future), and More Resources to Ensure All Students are Successful - getting all of the targeted student populations (Special Education, English Language Learners, FARMS Students, and Community Schools) to and from school in a timely manner.

Implication if not Approved

We will continue to experience a lag in acquiring and training new school bus drivers.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 50,600

Transportation

Description: **Driver Trainer**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Bus Driver	1.0	50,000	50,000
Subtotal - Position Costs:		1.0	\$ 50,000

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	300	300
Software - Desktop/Laptop	1.0	300	300
Cell Phones	0.0	600	-
Subtotal - Non-Position Costs:			\$ 600

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2023 Program Enhancement Budget Request****Total Program Cost: \$ 574,546****Transportation****Description: Vans for Non-Public Student Transportation****Description of Program and its Impacts on Classroom Instruction**

Recent state legislation has allowed AACPS to utilize alternate school vehicles (vans) for transporting students to and from school instead of type 1 or type 2 school buses and taxi cabs. Utilizing these vehicles will support several at-risk student populations (special education, non-public, and McKinney-Vento) more responsively and efficiently than school buses and more reliably than taxi cabs. This program enhancement achieves: increased responsiveness by allowing closer access to difficult to get to pick up locations, increased efficiency by not wasting school bus capacity on individual trips for one or two students, and increased reliability by allowing in-house dispatching instead of third party (cab) dispatching. These vehicles meet the Blueprint Legislation funding priorities for Policy Area IV - More Resources to Ensure All Students are Successful (Support for Special Education Students - in county special education and Non-Public students - mandated by The Blueprint for Maryland's Future). Utilizing these vehicles will also reduce and eventually eliminate the use and expense of taxi cabs and offset the use and expense of the school buses currently used for transporting these student populations to and from school.

Implication if not Approved

AACPS will experience continued compromise of responsiveness, efficiency, and reliability of transportation for the student populations targeted for van use (special education, non-public, and McKinney-Vento).

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2023 Program Enhancement Budget Request

Total Program Cost: \$ 574,546

Transportation

Description: **Vans for Non-Public Student Transportation**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Bus Driver	6.0	50,000	300,000
Bus Aide	2.0	43,300	86,600
Subtotal - Position Costs:	8.0		\$ 386,600

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	300	300
Software - Desktop/Laptop	1.0	300	300
Cell Phones	1.0	600	600
Equipment	113,200		113,200
Maintenance/Service Agreements	1,600		1,600
Sensitive Items	1,746		1,746
Fuel	16,600		16,600
Tires and Auto Parts	3,600		3,600
Parking lot paving and fencing for van security	50,000		50,000
Subtotal - Non-Position Costs:			\$ 187,946