

Anne Arundel County Public Schools

Approved

Operating & Capital Budget

July 1, 2013 - June 30, 2014





APPROVED

Operating & Capital Budgets

For the year ending

June 30, 2014

Prepared By:

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Prepared for:

The Citizens of Anne Arundel County, Maryland

Anne Arundel County Public Schools
Mamie J. Perkins
Interim Superintendent of Schools

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July 1, 2013

To the Citizens of Anne Arundel County:

The mission of Anne Arundel County Public Schools is “to educate all of our students to be well-prepared for college and the workforce and to empower them to create a better quality of life for themselves, their communities, and the next generation.” Our singular goal, as stated in our Strategic Plan, is “to ensure that every student meets or exceeds standards as achievement gaps are eliminated.” We want these to be accomplished in the most positive, conducive, and nurturing school environments in the State of Maryland.

We are proud to present to you the Anne Arundel County Board of Education’s Operating and Capital Budgets for Fiscal Year 2014, as adopted by the County Council. These budgets cover the period from July 1, 2013 through June 30, 2014. Details of expenses are presented according to operational departments as well as mandated state budget categories so that citizens and government officials can understand how Anne Arundel County Public Schools (AACPS) plans to use its financial resources.

The operating budget was carefully developed to utilize all financial resources efficiently. The budget provides for expansion of robust programs for approximately 79,000 students, the largest in Anne Arundel County’s history. Increases in student achievement and access to rigorous and relevant coursework for all students continue to be high priorities. There are many great programs and academic choices for our growing and diverse student population.

- Phoenix Academy, a K-12 facility housed in the former Germantown Elementary School building, affords a dynamic and supportive setting for up to 240 alternative education and special education students who will benefit from a highly structured, smaller and dynamic educational setting with additional integrated multi-agency resources.
- We are continuing our partnership with Sojourner-Douglass College, where 80 male Annapolis High School students spend half of their school day in a smaller setting that better suits their learning styles, away from the distractions that may have previously been barriers to academic success. This instruction takes place on a college campus, raising expectations and reinforcing the goal of postgraduate education.
- The BioMedical Allied Health magnet program at Glen Burnie High School and the Science, Technology, Engineering & Math (STEM) programs at North County and South River high schools are flourishing, and this year we are expanding STEM to our middle school students at Old Mill Middle School South. We have also expanded the International Baccalaureate (IB) Primary Years Programme to two more sites.
- We will begin re-purposing one of the oldest school buildings in the county into studio and theater space for our high school Performing and Visual Arts (PVA) magnet program.
- As we continue to find ways to elevate all students and eliminate all gaps, we continue to access resources from outside the school system to provide additional training and support.
- We also are reallocating staffing and reengineering curriculums to align with the State’s Common Core Standards (<http://www.marylandpublicschools.org/MSDE/programs/ccss/>).

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

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

Our children must have the opportunity for a quality education, conducted in a caring and disciplined environment, all accomplished at a cost in keeping with the best principles of sound financial management and responsibility to you, the citizens and taxpayers of Anne Arundel County.

The existing requirements of the *No Child Left Behind Act*, the *Bridge to Excellence* legislation, and the *Race To The Top* initiative, coupled with limitations on state and local funding, have made it necessary to redirect resources in order to meet these goals. Under an aggressive approach of realigning resources, every program is examined for its effectiveness, and program managers are charged with examining each detailed budget line to justify the true need for continued funding with an eye toward minimizing the direct impact on classroom instruction. Difficult reductions and realignments have been accomplished each year to meet basic and mandated needs. Internally for FY2014, \$31 million in resources from over 400 account lines were shifted to fund technology upgrades, transportation and utility increases, and the negotiated agreements with all bargaining units.

As these tough economic times continue, AACPS struggles to balance the true needs of this school system with the recognition of the fiscal constraints that the State of Maryland and Anne Arundel County are experiencing. In the continuing effort to move this school system forward, we presented the County Executive with the lowest one-year recommended budget increase in 17 years. The modest budget increase request of 3 percent was mostly attributed to obligations associated with negotiated agreements. We do, however, acknowledge and have great respect for the roles of the County Executive and County Council. They must take into account the needs of the county as a whole when setting the budget amount, although we believe they should defer to the Board in determining allocation by category so as to best meet the needs of the school system.

The fiscal foresight we have shown over the last few years is proving worthwhile. In an organization where 84 percent of expenditures encompass position salaries and benefits, it is difficult to not affect these areas during lean budget times.

Increases in federal, state and local revenue resulted in the approval of a \$1.04 million operating budget. State aid formulas were fully funded. County funds approved to support the operating budget total \$596.4 million, an increase of \$11.9 million. This increase in county funds exceeds the level mandated by state law, also known as Maintenance of Effort (MOE), by \$40. MOE dictates that a county *must* fund its school system, on a per-pupil basis, at the amount at least equivalent to that funded in the prior year. The MOE law was significantly strengthened in 2012 to hold county governments accountable for their funding efforts to the local school system. Since 2012, in many Maryland counties, this new law is being interpreted by the county governing body as a funding "ceiling," when in fact it was meant to be a funding "floor." This "ceiling" severely restricts the local school systems' ability to fund many needed programs.

The key focuses of Operating Budget funding include:

- Maintaining a highly qualified workforce
 - Compensation increases for employees
 - Funding the second iteration of the four year teacher system pension costs transferred from the state
- Expanding the highly desirable Magnet and Signature programs
 - PVA Program at Annapolis and Broadneck high schools
 - STEM Magnet Program at Old Mill Middle School South and at three STEM-themed community elementary schools
 - BioMedical Allied Health Magnet Program at Glen Burnie High School
 - IB Primary Years Programme at two additional elementary schools
- District-wide access to Discovery Education online resources
 - Allows teachers and students to access over 150,000 learning objects (full length videos, images, video clips, encyclopedia articles, and lesson plans)
- Continued support for the Single Textbook Adoption program
 - Evaluating the use of electronic textbooks and media and/or online services
- Increased fuel costs for bus transportation

Our Division of Food & Nutrition Services receives no direct financial support from this Operating Budget. It receives all of its operating money from school lunch and breakfast sales, as well as reimbursements from the federal government and assistance from MSDE. Food & Nutrition Services prepares and serves nearly 2.3 million breakfasts and over 5.0 million lunches to students and staff members each year. Meal prices are unchanged in FY2014.

The Capital Budget for FY2014 is \$136,751,600. The key focuses of funding include:

• Open Space Classroom Enclosures	\$ 8,500,000
• All Day K and Pre-K Additions	\$ 11,000,000
• Systemic Renovations	\$ 15,308,000
• Maintenance Backlog	\$ 1,100,000
• Safety and Security Needs	\$ 5,400,000
• School Construction/Additions/Renovations	\$ 88,832,000
• Other Capital Projects	\$ 6,611,600

Capital project construction funding is included for Annapolis, Benfield, Crofton, Lothian, Mills-Parole, Rolling Knolls, and West Annapolis elementary schools; Crofton Middle School classroom addition; Phoenix Annapolis; Severna Park High School; and gymnasium additions at North Glen and Oakwood elementary schools. Feasibility funding is provided for Arnold, George Cromwell and Jessup elementary schools.

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

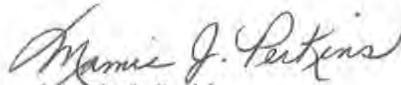
Our school system, *your school system*, in concert with the County Executive, County Council, and other elected and appointed officials, must continue to focus all available resources on instructional programs and school facility needs to ensure that optimum learning environments are available for all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

We present these budgets to share them with the citizens of Anne Arundel County. We invite you to examine this document to understand how your tax dollars are being spent on education, and to assist you in becoming active and informed members of the community. We have included some additional useful resources for you at the bottom of this letter to enable you to do just that. Individuals having questions on any material contained within this budget document may contact the Budget Office, Anne Arundel County Public Schools, at 410-222-5150.

Sincerely,



Teresa Milio Birge
President, Board of Education



Mamie J. Perkins
Interim Superintendent of Schools

Useful Resources:

AACPS website:	http://www.aacps.org/
Board of Education:	http://www.aacps.org/html/BoardOfEducation/default.asp
Budget & Finance Division:	http://www.aacps.org/aacps/boe/budfin/budgetfinance.asp
Budget Information:	http://www.aacps.org/html/press/budget/budget_14.asp
Financial Statements:	http://www.aacps.org/aacps/boe/budfin/budgetfinance.asp#fin_rep
Parent Information:	http://www.aacps.org/html/Parents/default.asp
ParentCONNECTxp:	http://www.aacps.org/html/parents/parentconnect/parentconnect.asp
School Calendar:	http://www.aacps.org/aacps/boe/schol/calendar.asp
School List:	http://www.aacps.org/html/press/schoollist.pdf

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Board of Education of Anne Arundel County

Function and Composition

District: 32		District 31	
 <p>Teresa Milio Birge <i>teresa.birge@aacps.org</i> Term Ends: 2018</p>		 <p>Deborah T. Ritchie <i>deborah.ritchie@aacps.org</i> Term Ends: 2015</p>	
District: 33A & 33B	At Large	District: 21	At Large
 <p>Amalie Brandenburg <i>amalie.brandenburg@aacps.org</i> Term Ends: 2016</p>	 <p>Kevin L. Jackson <i>kevin.jackson@aacps.org</i> Term Ends: 2014</p>	 <p>Stacy Korbela <i>stacy.korbela@aacps.org</i> Term Ends: 2017</p>	 <p>Patricia R. Nalley <i>patricia.nalley@aacps.org</i> Term Ends: 2017</p>
At Large	District 30	Student Member	All matters relating to education and operations in the Anne Arundel County Public Schools are governed and controlled by the Board of Education of Anne Arundel County, as provided by the Public School Laws of Maryland.
 <p>Andrew C. Pruski <i>andrew.pruski@aacps.org</i> Term Ends: 2018</p>	 <p>Solon K. Webb <i>solon.webb@aacps.org</i> Terms Ends: 2015</p>	 <p>Else Drooff <i>else.drooff@aacps.org</i> Term Ends: 2014</p>	

The Board is composed of citizens and residents of Anne Arundel County. The Governor of Maryland appoints members of the Board of Education from a list of nominees submitted by the School Board Nominating Commission of Anne Arundel County, for a term of five years.

Since 1975, the Board has had an additional voting member, a regularly enrolled senior high school student. The student member serves for one year and is elected by peers in the manner selected by the Chesapeake Regional Association of Student Councils. Anne Arundel County remains the only local board of education in the nation with a student board member with full voting rights. Annually, the Board elects a president and vice-president from its members. Maryland Education Law provides that the Superintendent is the executive officer, secretary, and treasurer of the Board.

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

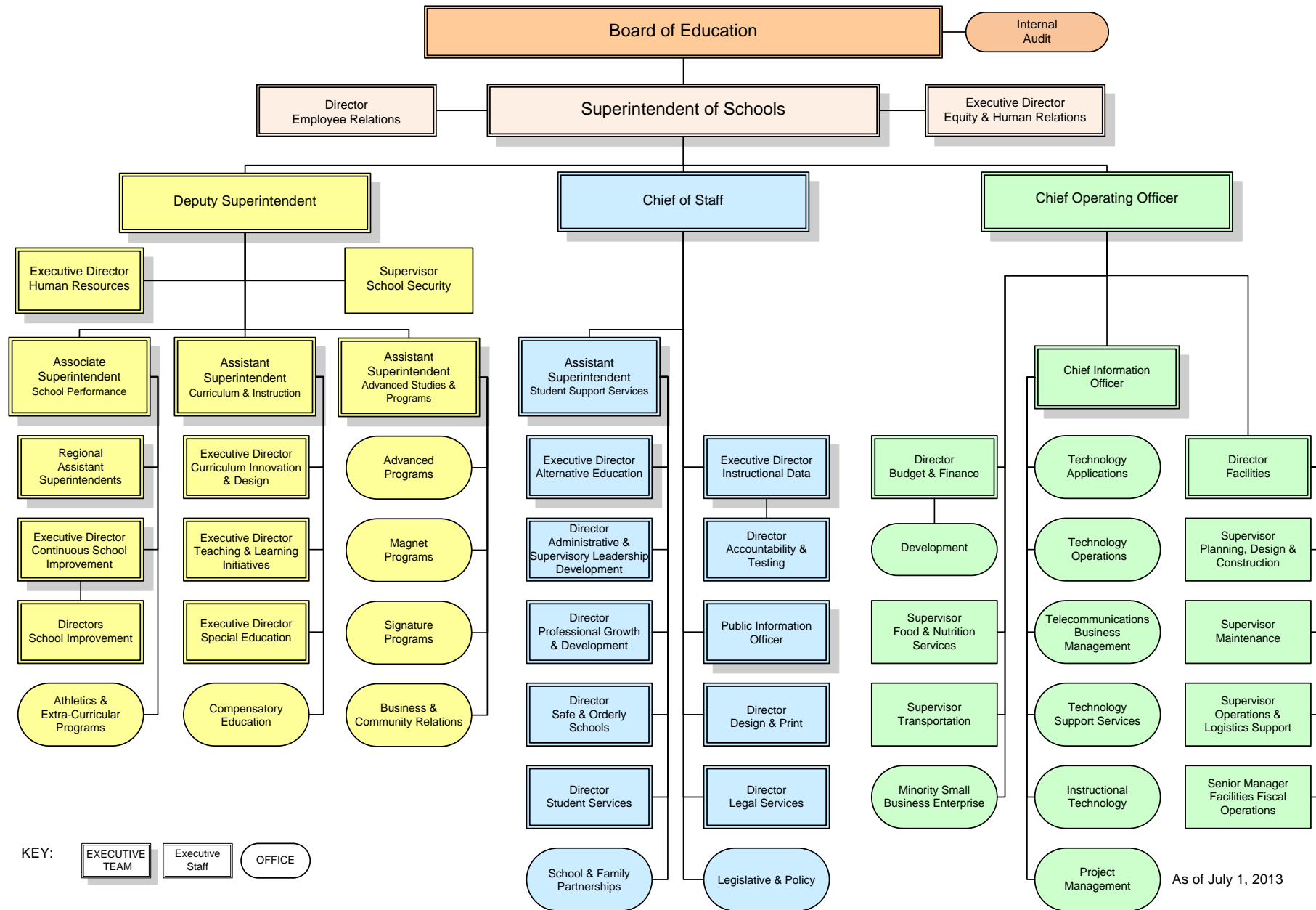
It has the authority to establish schools and to determine the geographical attendance area for all schools.

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



Anne Arundel County Public Schools

Overview



As of July 1, 2013



Budget Guide

The Budget Document

The budget document contains summaries according to state-mandated expenditure categories. However, the detailed budget breakdown is structured along the lines of the organizational chart. Staff and operating costs are shown by major functional areas that report to the Board of Education, Superintendent, Deputy Superintendent, Associate Superintendent for School Performance, Assistant Superintendent for Curriculum & Instruction, Assistant Superintendent for Advanced Studies & Programs, Chief of Staff, Assistant Superintendent for Student Support Services, Chief Operating Officer, and Chief Information Officer. Each division/office is listed throughout the document and is accompanied by a short program description, a description of budget outcomes and expectations and an explanation on the use of the budgeted funds.

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

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

How the Budget is Developed

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

The Board's operating budget request is then reviewed and acted upon by the county government and is then returned to the Board by June 15 for implementation beginning on July 1. Maryland state law requires that the county government approve a budget within specific categories of expenditures (detailed below). The Board retains the right to adjust its programs, within the defined state categories, to best suit the goals and objectives as outlined within the budget document.

Budget Guide

What the Operating Budget Pays For

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

Administration

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

Mid-Level Administration

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

Instructional Salaries & Wages

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

Instructional Textbooks & Supplies

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

Other Instructional Costs

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

Special Education

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

Budget Guide

Pupil Services

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

Pupil Transportation

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

Operation of Plant

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

Maintenance of Plant

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

Fixed Charges

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

Community Services

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

Capital Outlay

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

Debt Service

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

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

Budget Guide

Where the Money Comes From

Maryland's state aid for public school education is equalized based on income and property wealth among the various counties and Baltimore City. The income in support of the AACPS budget comes from the following five sources:

County	59.4 %
State	32.1 %
Federal	3.8 %
Local	2.1 %
Special Revenue	2.6 %

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

Special Revenue Fund

The school system maintains a special revenue fund to account for food services provided in the schools. This budget differs from the operating budget in that it operates similar to a business and is 100% self funded. No contributions are received from the General Operating Fund. Approximately 52% of funding is from the sale of food, 46% from federal funding and 2% from state funding. Federal regulations prohibit the fund balance from this special revenue fund to exceed three months of expenditures.

The Capital Budget

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

Capital budget funding comes from several sources. The state public school construction program pays for a portion of renovation and new facilities. Their contribution is based on formulas containing factors such as age and condition of building; number of new seats being provided; and square footage involved, etc. Another major source of funding comes from the county government’s issuance of bonded debt. The public school system has no municipal bonding authority in the State of Maryland and must rely on the county government for this source of revenue.

Other sources of revenue for the capital budget include new development impact fees assessed by the county, interest income from idle fund investments, and unspent appropriations from previously completed projects. Generally, these sources are a small percentage of the total allocation in each budget year.

Budget Guide

Budgetary & Accounting Controls

The administration of the school system maintains budgetary and accounting controls designed to ensure the reporting of reliable financial information. The system is designed to provide reasonable assurance that assets are safeguarded and transactions are recorded and executed with the appropriate authorization. Internal control systems are subject to inherent limitations, because of the necessity to balance costs against the benefits produced. The administration believes that the existing system of budgetary and accounting controls provides reasonable assurance that errors or irregularities that could be material to the financial statements are prevented or would be detected within a timely period. The Board utilizes a detailed line item budget, which is prepared according to the guidelines, and requirements set forth in The Public School Laws and Bylaws of Maryland and the Financial Reporting Manual for Maryland Public Schools.

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

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

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

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

Salaries and wages are controlled by a system comparing the individual budgeted positions by job class with positions filled.

The automated financial accounting and budget system includes the safeguards necessary to ensure that all machine-processed transactions agree with predetermined totals before becoming permanent records.

Budget Guide

An independent certified public accounting firm prepares a year-end financial report. This examination of the general-purpose financial statements is performed in accordance with generally accepted auditing standards. The report includes a review of the school system's budgetary and accounting controls.

Cash Management

The school system administration has an aggressive cash management program, which expedites the receipt of revenues and prudent investment of all available cash in obligations collateralized by instruments issued by the United States Government or federal government agencies created by an act of Congress or insured by the Federal Deposit Insurance Corporation.

General Long Term Obligations and Debt Service

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

All permanent, full-time employees of the Board contribute to the Maryland State Retirement and Pension System. On behalf of the Board, the State of Maryland pays a portion of the employer's share of retirement cost for teachers and certain other positions. However, due to legislative changes in 2012, the State of Maryland will transition a significant portion of the pension costs for these employees to the local Boards of Education by June 30, 2016. This transition will have a significant budgetary impact for the future. The Board is also assessed the normal contribution cost and the unfunded prior service liability for all other employees. Beginning with FY2013, 61% of the increased pension costs have been included in the fixed charges category of the operating budget.

Anne Arundel County Government's management team is developing a plan to address its Other Post Employment Benefits (OPEB) liability in a collaborative effort with its component units (Anne Arundel County Public Schools is a component unit of Anne Arundel County for financial reporting purposes), employee organizations, and the county council. In fiscal year 2009, \$4.6 million was set aside for this purpose in the County's Health Insurance Fund for the Board of Education, however the county used these reserved funds to balance the FY2011 County Budget. The FY2014 County budget contains contributions to the OPEB Fund of \$10.0 million in operating revenue, a \$2.5 million contribution from the County's Self-Insurance Fund and a transfer of \$2.5 million from fund balance from the County's Self-Insurance Fund, resulting in a \$15 million OPEB fund balance.

The Board has no contingent liability for the repayment of long-term debts incurred by the state and county to finance the construction of public schools in the county. Therefore, the Board has no legal debt margin. State law requires the reporting of annual county debt service and related revenues in the General Fund and Operating Budget. The amount of school construction debt outstanding as of June 30, 2013, was approximately \$487,546,333.

Budget Guide

General Information

Statistical tables of enrollment, cost per pupil, and other supplemental information are included in this report and are in the “Supplemental Information” section in the back of this document. This information is provided for purposes of supplemental analysis and is believed by the administration to be accurate and complete.

Information about the accomplishments, goals, and the types of services offered by the school system is contained in the Superintendent's letter to the citizens.

Acknowledgements and Conclusions

The preparation of the approved budget on a timely basis could not have been accomplished without the efficient and dedicated services of the entire staff of the major departments within the school system. Also, we would like to express our appreciation to the department heads and individuals that assisted in the development of the budget.

This budget has been prepared to provide financial and budgetary information for fiscal year 2013-2014 in a manner consistent with the goals and objectives of the Board of Education of Anne Arundel County.



FY14 Budget Preparation Calendar for the Operating & Capital Budgets

2012

September 5	Superintendent's recommended FY2014 Capital Improvement Program (CIP) and Capital Budget
September 18	Budget kick-off FY2014 Operating Budget
September 19	Public Hearing on Superintendent's recommended FY2014 Capital Improvement Program (CIP) and Capital Budget
September 19	Adoption of FY2014 Capital Improvement Program (CIP) and Capital Budget
October 5	FY2014 Capital Improvement Program (CIP) and Capital Budget submitted to State Interagency Committee on School Construction (IAC)
November 8-16	Superintendent's review of FY2014 Operating Program Budget requests
December 19	Presentation to the Board of Education of the Superintendent's Recommended FY2014 Operating & Capital Budgets

2013

January 8 & 10	Hearing for public input on the Superintendent's Recommended FY2014 Operating & Capital Budgets
January 22	Board of Education's FY2014 Operating & Capital Budgets Workshop
February 20	Approval of Board of Education's Requested FY2014 Operating and Capital Budgets
March 1	Board of Education's Requested FY2014 Operating & Capital Budgets due to County Executive
May 1	County Executive's recommended FY2014 Operating & Capital Budget request due to the County Council
June 15	County Council approval of Board of Education's FY2014 Operating & Capital Budgets
June 19	Board of Education adoption of approved FY2014 Operating & Capital Budgets
July 1	New fiscal year begins

Revenue Overview Operating Funds

County Revenue

County funding for FY2014 is approved at \$596.4 million. An increase of 2.0% or \$11,874,900 above the FY2013 revised amount and represents \$40 above the required Maintenance of Effort* funding level increase of \$11,874,860.

State Revenue

State aid to education is based on unrestricted 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 FY2014 is estimated to increase by \$11.7 million to \$322.3 million. The increase is related to overall enrollment growth and funding for compensatory education and special needs students.

Federal Revenue

Federal revenues are estimated to decrease by \$0.2 million in FY2014. The majority of federal revenue funds are restricted grant programs such as Title I, Aid to the Handicapped, and Title II Innovative Education. The total amount also includes \$3.4 million in Medicaid funds and \$2.1 million in discretionary funding from the federal survey cards (Impact Aid), which are completed each fall. Total federal revenue is estimated at \$38.3 million.

Local Revenue

Local revenues are those funds generated by the school system. This includes investments, fees, refunds, and a projected carry-over (fund balance) from the prior fiscal year. The total amount of local funding for FY2014 is estimated at \$21.2 million, with a majority (\$18.2 million) coming from unrestricted fund balance as a result of expenditure savings from prior fiscal years.

Special Revenue Fund

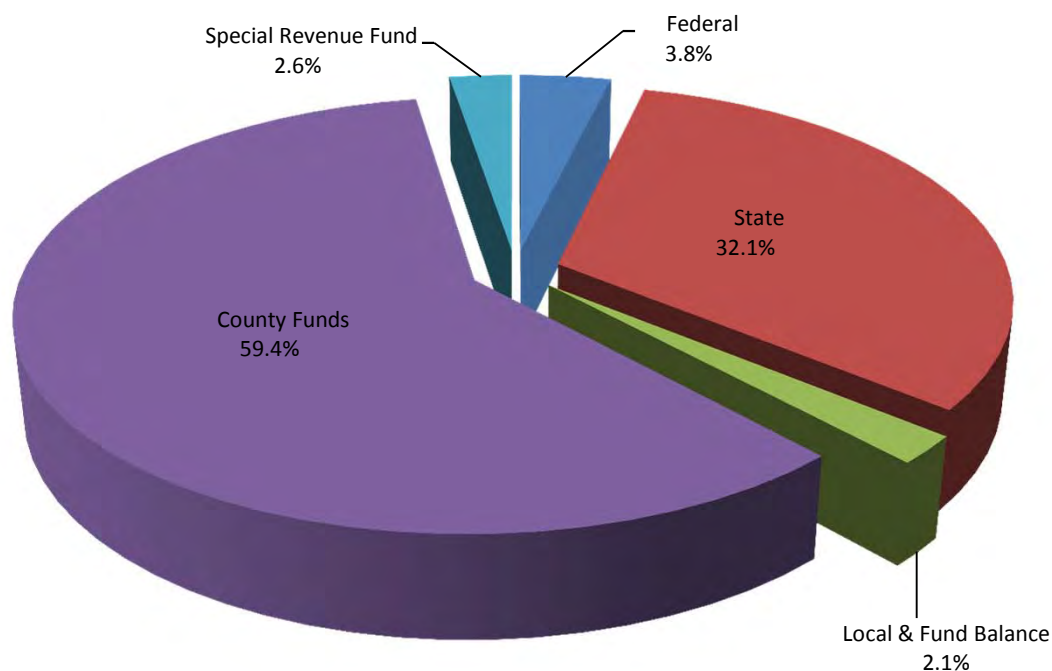
Special revenue funds are generated by school Food & Nutrition Services. These funds vary slightly from year to year. FY2014 will see an increase in Revenue of \$1.2 million, reflecting an increase in the Sale of Food and Federal assistance. Revenue is estimated to be \$26.3 million.

* 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 FY2012	Revised Budget FY2013	Board Request FY2014	County Council Approved FY2014	Approved FY2014
<i>Federal</i>	\$ 43,633,954	\$ 38,622,200	\$ 38,303,100	\$ 38,303,100	\$ 38,303,100
<i>State</i>	301,238,245	310,605,900	322,448,600	322,343,600	322,343,600
<i>Local</i>	4,618,252	3,235,000	3,015,000	3,015,000	3,015,000
<i>Fund Balance</i>	15,000,000	20,000,000	17,500,000	18,193,700	18,193,700
<i>County Funds</i>	556,105,600	584,579,700	606,347,300	596,454,600	596,454,600
Total Combined Revenue	\$ 920,596,051	\$ 957,042,800	\$ 987,614,000	\$ 978,310,000	\$ 978,310,000
Special Revenue Fund	24,532,158	25,100,000	26,270,000	26,270,000	26,270,000
Total Operating Revenue	\$ 945,128,209	\$ 982,142,800	\$ 1,013,884,000	\$ 1,004,580,000	\$ 1,004,580,000

Estimated Revenue Summary Approved - FY2014



Estimated Revenue Description General Fund

Federal:

Impact Aid (Public Law 874 Assistance)

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

State:

State Share – Foundation Program

State foundation funding based upon Education Article 5-202.

Geographical Cost of Education Index (GCEI)

Based upon Education Article 5-202, this is an adjustment used to reflect regional differences in the cost of providing educational services that are outside the control of local jurisdictions. Unlike other parts of the Thornton Plan, funding based on GCEI is not mandatory.

Transportation

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

Handicapped-Regular

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

Handicapped-Nonpublic

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

Compensatory Education

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

Limited English Proficiency

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

Out-of-County Tuition

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.

Estimated Revenue Description General Fund

Local:

Investment Interest Income

Interest earned on investments.

Proceeds from Sale of Scrap

The amount recovered from recycling.

Tuition Non-Resident Pupils

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

Adult Education Fees

The fee collected for the evening high school program.

Summer School Fees

The fee collected for the summer school program.

E-rate

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

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.

Surplus:

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

County:

Local Appropriation

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

Estimated Revenue Summary General Fund

	Actual Revenue FY2012	Revised Budget FY2013	Board Request FY2014	County Council Approved FY2014	Approved FY2014
Federal:					
Impact Aid	\$ 2,484,820	\$ 2,150,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000
Miscellaneous Federal Revenue	18,991	-	-	-	-
	\$ 2,503,811	\$ 2,150,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000
State:					
State Share of Foundation Program	\$ 186,591,237	\$ 191,893,666	\$ 198,883,246	\$ 198,978,886	\$ 198,978,886
Geographical Cost of Education Index	8,874,808	9,042,800	9,274,004	9,274,004	9,274,004
Transportation	20,949,813	21,337,004	21,880,895	21,683,015	21,683,015
Handicapped-Regular	15,840,910	15,946,747	16,045,439	16,029,266	16,029,266
Handicapped-Nonpublic	6,099,993	6,257,750	6,500,000	6,500,000	6,500,000
Compensatory Education	52,263,712	55,598,724	58,733,683	58,733,683	58,733,683
Limited English Proficiency	7,461,509	8,399,709	8,782,733	8,796,146	8,796,146
Out of County Tuition	315,434	450,000	400,000	400,000	400,000
Quality Teacher Incentive Act	541,000	-	-	-	-
	\$ 298,938,416	\$ 308,926,400	\$ 320,500,000	\$ 320,395,000	\$ 320,395,000
Local:					
Investment Interest Income	\$ 73,627	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000
Proceeds from Sale of Scrap	54,421	10,000	25,000	25,000	25,000
Tuition Non-Resident Pupils	410,928	400,000	400,000	400,000	400,000
Adult Education Fees	163,313	150,000	160,000	160,000	160,000
Summer School Fees	343,379	325,000	330,000	330,000	330,000
Erate	1,118,315	-	-	-	-
Revenue/refunds received by outside organizations toward purchases	236,087	-	-	-	-
Liquidation of Encumbrances	1,018,484	1,100,000	1,000,000	1,000,000	1,000,000
Miscellaneous Local Revenue	996,815	1,100,000	1,000,000	1,000,000	1,000,000
	\$ 4,415,369	\$ 3,235,000	\$ 3,015,000	\$ 3,015,000	\$ 3,015,000
Surplus (Deficit) from Prior Year					
Fund Balance	\$ 15,000,000	\$ 20,000,000	\$ 17,500,000	\$ 18,193,700	\$ 18,193,700
County Funds:					
Local Appropriation	\$ 556,105,600	\$ 584,579,700	\$ 606,347,300	\$ 596,454,600	\$ 596,454,600
	\$ 556,105,600	\$ 584,579,700	\$ 606,347,300	\$ 596,454,600	\$ 596,454,600
Total Operating Fund Revenue	\$ 876,963,196	\$ 918,891,100	\$ 949,462,300	\$ 940,158,300	\$ 940,158,300

Estimated Fund Balance Summary General Fund

	Actual Revenue FY2012	Revised Budget FY2013	Board Request FY2014	County Council Approved FY2014	Approved FY2014
<i>Beginning Fund Balance</i>	\$ 30,005,860	\$ 27,253,953	\$ 17,500,000	18,193,700	18,193,700
<i>Revenue:</i>					
Federal Government	\$ 2,503,811	\$ 2,150,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000
State of Maryland	298,938,416	308,926,400	320,500,000	320,395,000	320,395,000
County Government	556,105,600	584,579,700	606,347,300	596,454,600	596,454,600
Other Sources	4,415,369	3,235,000	3,015,000	3,015,000	3,015,000
	\$ 861,963,196	\$ 898,891,100	\$ 931,962,300	\$ 921,964,600	\$ 921,964,600
<i>Total Expenditures</i>	\$ 864,715,103	\$ 908,645,053	\$ 949,462,300	\$ 940,158,300	\$ 940,158,300
<i>Ending Fund Balance</i>	\$ 27,253,953	\$ 17,500,000	\$ -	\$ -	\$ -

Estimated Revenue Description Grant Fund Programs

Federal:

Vocational Education

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

American Recovery & Reinvestment Act - Race to the Top

These funds will be used for professional development and technology enhancements related to the state's Race to the Top goals implementing Common Core Standards, Common Core State Curriculum, and Principal & Teacher Evaluation Plan.

American Recovery & Reinvestment Act - Education Jobs Act

For FY2012, Anne Arundel County Public Schools (AACPS) was the recipient of federal stimulus funds through the American Recovery and Reinvestment Act (ARRA). These funds were used to maintain health care benefits for school-based personnel.

American Recovery & Reinvestment Act - Technology

For FY2012, Anne Arundel County Public Schools (AACPS) was the recipient of federal stimulus funds through the American Recovery and Reinvestment Act (ARRA). The primary goal of this funding was to enhance technology programs & infrastructure within AACPS to comply with new Common Core data reporting requirements.

TITLE I – Improving Basic Programs

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

Federal Aid to the Handicapped – 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 through twenty.

Infants & Toddlers

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

American Recovery & Reinvestment Act – Infants & Toddlers

For FY2012, Anne Arundel County Public Schools (AACPS) was the recipient of federal stimulus funds through the American Recovery and Reinvestment Act (ARRA). This funding offered states an opportunity to improve early intervention service delivery and results for infants and toddlers with disabilities.

American Recovery & Reinvestment Act – Infants & Toddlers—Individual Family Service Plan Extension

For FY2012, Anne Arundel County Public Schools (AACPS) was the recipient of federal stimulus funds through the American Recovery and Reinvestment Act (ARRA). These funds were used to expand services for children with disabilities beyond age three until the child is eligible to enter or enters kindergarten. These one-time funds were used to help merge a strong educational foundation with family support and community engagement.

Estimated Revenue Description Grant Fund Programs

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.

Preschool

This program provides financial assistance for initiatives that provide preschool experiences for the economically disadvantaged.

21st Century

This program supports the creation of community learning centers that provide academic enrichment opportunities during non-school hours for children, particularly students who attend high-poverty and low-performing schools.

STEM DoDEA

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

Title IIA - Improving Teacher Quality

This program provides funds for class size reduction teachers. It also provides funds to increase student achievement through improving teacher quality by providing professional development for teachers and administrators to increase the number of highly qualified teachers and administrators.

Teaching American History

This program funds professional development to help prepare teachers of American History to master a challenging combination of three related professions: historian, archivist, and classroom instruction.

Title III – English Language Acquisition

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

NASA (National Aeronautics and Space Administration) Earth & Science Grant

This program is designed to support the development of new coursework in Earth science and astronomy at the high school level. These new courses will provide students with experiences to enhance their skills and proficiency in STEM (Science, Technology, Engineering and Mathematics) disciplines in a NASA context.

Estimated Revenue Description Grant Fund Programs

State:

Nonpublic Placements

This program represents funding from the Maryland State Department of Education for partnership agreements between Anne Arundel County Public Schools and private vendors to reduce the cost of nonpublic placements.

Infants & Toddlers

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

Judy Center

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

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 FY2012	Revised Budget FY2013	Board Request FY2014	County Council Approved FY2014	Approved FY2014
Federal:					
Vocational Education	\$ 646,713	\$ 617,400	\$ 563,100	\$ 563,100	\$ 563,100
ARRA - Race to the Top	1,536,791	1,965,700	1,975,200	1,975,200	1,975,200
ARRA - Education Jobs Act	25,000	-	-	-	-
ARRA - Technology	236,391	-	-	-	-
Title I, Improving Basic Programs	10,550,377	10,574,000	10,453,000	10,453,000	10,453,000
Federal Aid to the Handicapped	16,502,351	15,438,000	15,851,000	15,851,000	15,851,000
ARRA - Individuals with Disabilities Act	1,950,878	-	-	-	-
Infants & Toddlers	881,261	812,700	854,100	854,100	854,100
ARRA - Infants and Toddlers	93,496	-	-	-	-
ARRA - Infants and Toddlers IFSP	567,445	-	-	-	-
Medicaid	2,739,242	3,640,300	3,413,600	3,413,600	3,413,600
Preschool	433,044	413,000	410,000	410,000	410,000
21st Century	317,153	-	-	-	-
STEM DoDEA	383,304	-	-	-	-
Title II, Improving Teacher Quality	2,368,159	2,131,000	2,132,000	2,132,000	2,132,000
Teaching American History	208,483	293,000	-	-	-
Title III, English Language Acquisition	579,438	517,100	551,100	551,100	551,100
NASA Earth & Science Grant	650,234	-	-	-	-
Miscellaneous Federal Programs	460,383	70,000	-	-	-
	\$ 41,130,143	\$ 36,472,200	\$ 36,203,100	\$ 36,203,100	\$ 36,203,100
State:					
Nonpublic Placements	\$ 507,160	\$ 419,000	\$ 419,000	\$ 419,000	\$ 419,000
Infants & Toddlers	1,158,626	1,148,500	1,207,600	1,207,600	1,207,600
Judy Center	336,971	-	322,000	322,000	322,000
Miscellaneous State Programs	297,072	112,000	-	-	-
	\$ 2,299,829	\$ 1,679,500	\$ 1,948,600	\$ 1,948,600	\$ 1,948,600
Local:					
Miscellaneous Local Programs	\$ 202,883	\$ -	\$ -	\$ -	\$ -
Total Grant Fund Revenue	\$ 43,632,855	\$ 38,151,700	\$ 38,151,700	\$ 38,151,700	\$ 38,151,700

Estimated Revenue Description Special Revenue Fund

Sale of Food:

The sale of food revenues 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 category 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.

Fund Balance:

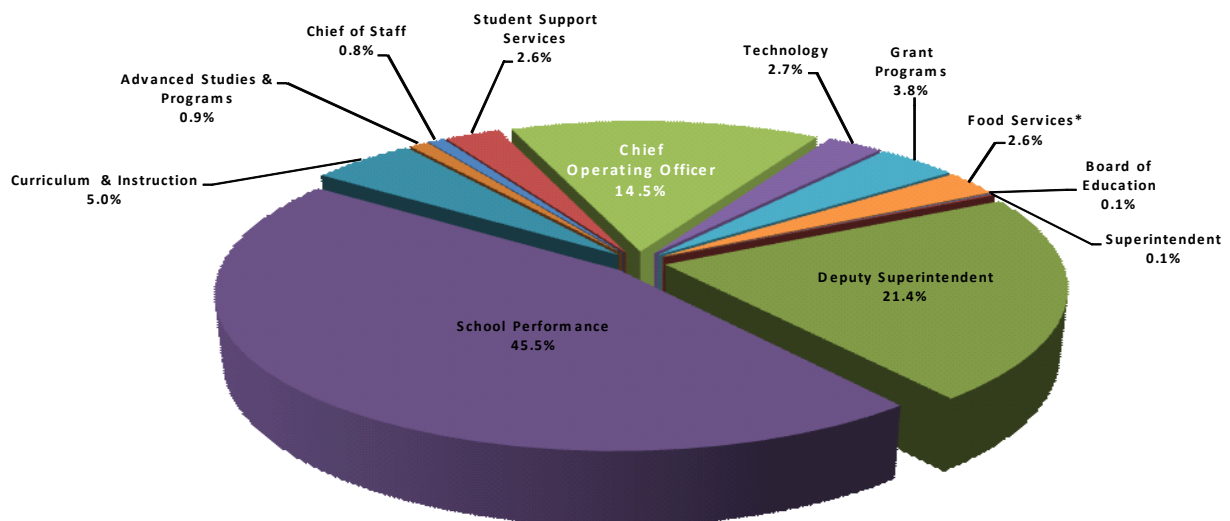
The United States Department of Agriculture - Food and Nutrition Service guidelines for Child Nutrition Programs - Section 210.19, state that the resources available at the end of a fiscal year (fund balance) may not exceed 3 months of average expenditures. AACPS is in compliance with the requirements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



Summary of Expenditures by Department

All Operating Funds	Actual Expenditures FY 2012	Adopted Budget FY 2013	Board Request FY2014	Approved FY2014
Board of Education	\$ 1,043,373	\$ 918,032	\$ 1,001,541	\$ 984,039
Superintendent	1,229,664	1,343,383	1,446,599	1,406,383
Deputy Superintendent	181,005,699	209,591,618	218,471,944	215,309,076
School Performance	433,844,947	446,467,624	461,800,431	457,521,931
Curriculum & Instruction	49,617,100	50,061,713	50,540,635	49,699,720
Advanced Studies & Programs	7,628,295	8,129,790	9,096,875	9,061,761
Chief of Staff	7,644,032	7,819,797	8,028,880	7,837,236
Student Support Services	23,353,010	25,533,541	26,654,725	26,253,004
Chief Operating Officer	132,331,225	143,614,870	145,943,642	145,501,539
Technology	26,763,087	25,410,732	26,477,028	26,583,611
Grant Programs	43,671,461	38,151,700	38,151,700	38,151,700
Food & Nutrition Services*	24,200,662	25,100,000	26,270,000	26,270,000
Total All Operating Funds	\$ 932,332,555	\$ 982,142,800	\$ 1,013,884,000	\$ 1,004,580,000

Summary of Expenditures by Department
Approved - FY2014

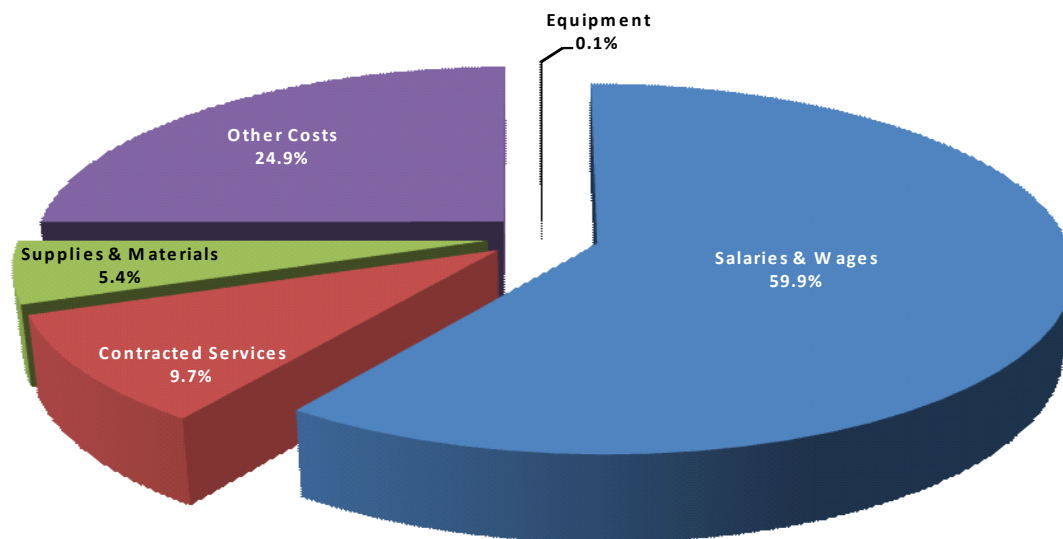


* Food & Nutrition Services is entirely captured in the Food Services Fund, and is a self-supporting operation.

Summary of Expenditures by Object

All Operating Funds	Actual Expenditures FY2012	Adopted Budget FY2013	Board Request FY2014	Approved FY2014
Salaries & Wages	\$ 570,947,567	\$ 587,347,260	\$ 606,655,397	\$ 601,251,907
Contracted Services	89,761,183	93,547,924	97,578,617	97,079,886
Supplies & Materials	50,361,858	52,032,409	54,941,930	54,787,305
Other Costs	216,026,703	248,331,582	253,351,227	250,090,823
Equipment	5,235,244	883,625	1,356,829	1,370,079
Total: All Operating Funds	\$ 932,332,555	\$ 982,142,800	\$ 1,013,884,000	\$ 1,004,580,000

Summary of Expenditures by Object
Approved - FY2014



Summary of Expenditures by Object/Fund

	Actual Expenditures FY2012	Adopted Budget FY2013	Board Request FY2014	Approved FY2014
General Funds				
Salaries & Wages	\$ 539,509,732	\$ 555,869,160	\$ 574,700,597	\$ 569,297,107
Contracted Services	85,156,880	90,048,624	94,840,817	94,342,086
Supplies & Materials	37,061,180	41,034,509	42,683,930	42,529,305
Other Costs	199,557,962	231,474,182	236,676,527	233,416,123
Equipment	3,174,678	464,625	560,429	573,679
Total General Funds	\$ 864,460,432	\$ 918,891,100	\$ 949,462,300	\$ 940,158,300
Grant Funds				
Salaries & Wages	\$ 24,423,354	\$ 23,478,100	\$ 23,954,800	\$ 23,954,800
Contracted Services	3,296,352	1,849,300	1,637,800	1,637,800
Supplies & Materials	4,286,791	2,272,900	2,288,000	2,288,000
Other Costs	10,899,405	10,507,400	10,224,700	10,224,700
Equipment	765,559	44,000	46,400	46,400
Total Grant Funds	\$ 43,671,461	\$ 38,151,700	\$ 38,151,700	\$ 38,151,700
Special Revenue Fund				
Salaries & Wages	\$ 7,014,481	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000
Contracted Services	1,307,951	1,650,000	1,100,000	1,100,000
Supplies & Materials	9,013,887	8,725,000	9,970,000	9,970,000
Other Costs	5,569,336	6,350,000	6,450,000	6,450,000
Equipment	1,295,007	375,000	750,000	750,000
Total Special Revenue Fund	\$ 24,200,662	\$ 25,100,000	\$ 26,270,000	\$ 26,270,000
Total: All Operating Funds	\$ 932,332,555	\$ 982,142,800	\$ 1,013,884,000	\$ 1,004,580,000

Definitions:

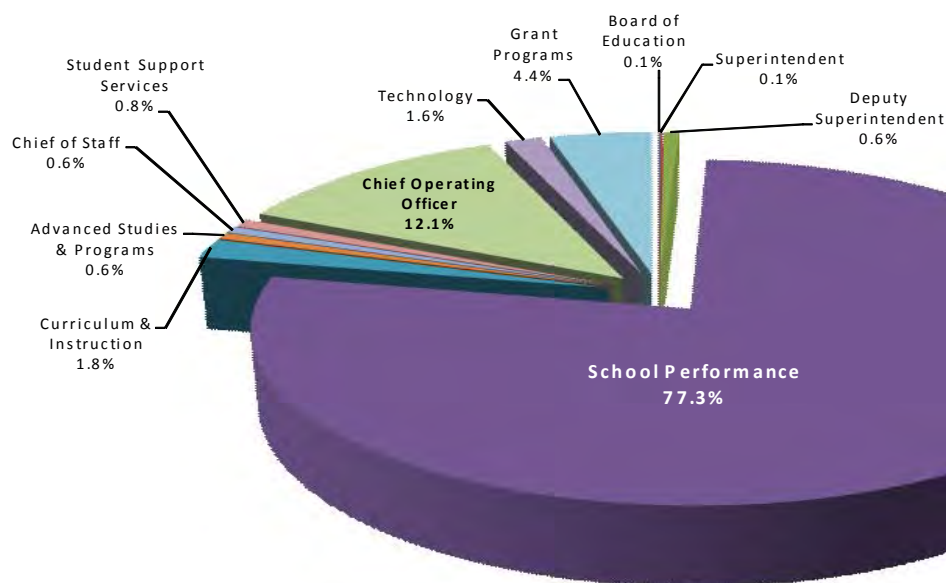
Salaries & Wages:	Expenditures incurred for personnel of AACPS, including position and temporary expenditures.
Contracted Services:	Expenditures for services performed by persons, groups or companies not employed by AACPS.
Supplies & Materials:	Expenditures for consumable materials in schools and offices. Includes materials of instruction and textbooks.
Other Costs:	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

Combined Funds	Actual Expenditures FY2012	Adopted Budget FY2013	Board Request FY2014	Approved FY2014
Board of Education	6.00	6.00	6.00	6.00
Superintendent	10.00	11.00	11.00	11.00
Deputy Superintendent	57.30	60.80	60.80	60.80
School Performance	7,025.20	7,303.30	7,354.70	7,343.70
Curriculum & Instruction	186.00	173.40	173.60	174.60
Advanced Studies & Programs	48.50	56.50	57.50	57.00
Chief of Staff	57.00	58.00	59.00	60.00
Student Support Services	76.90	70.60	78.80	74.80
Chief Operating Officer	1,125.40	1,142.50	1,147.50	1,147.50
Technology	145.10	148.10	150.60	150.60
Grant Programs	388.70	409.50	417.40	417.40
Total Positions - Combined Funds	9,126.10	9,439.70	9,516.90	9,503.40

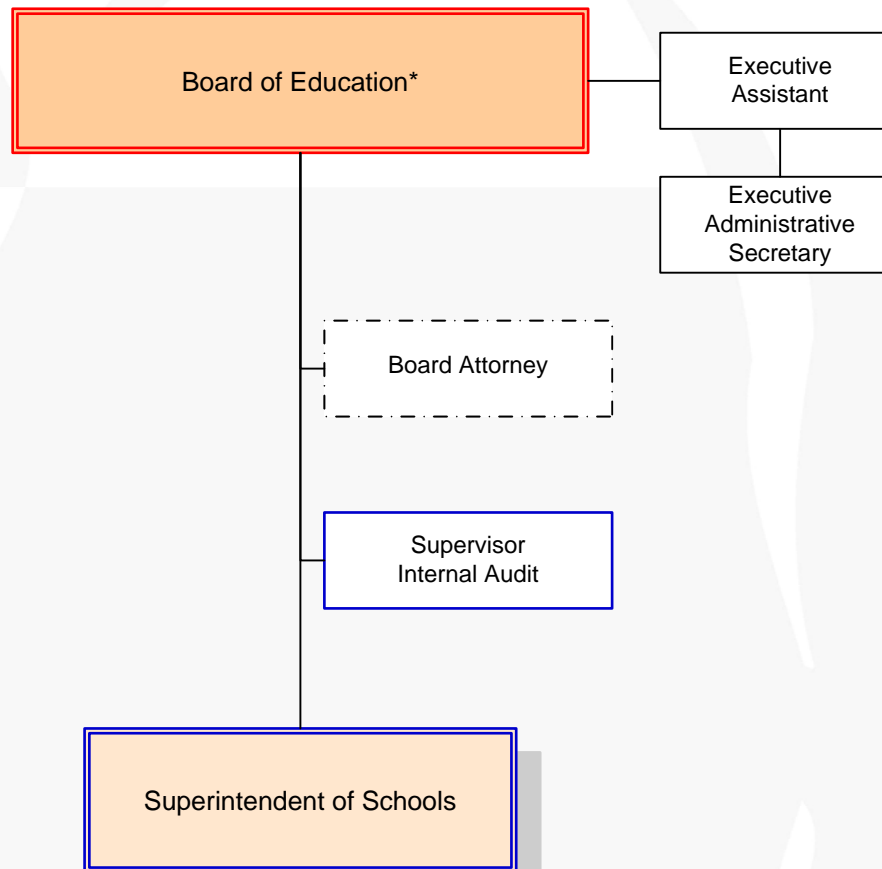
Summary of Positions by Department
Approved - FY2014





Anne Arundel County Public Schools

Board of Education



* Board of Education is comprised of 5 District, 3 At Large and 1 Student voting members

CONTRACTED
SERVICES

As of July 1, 2013



Summary Board of Education



General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions:				
Professional Positions	5.00	5.00	5.00	5.00
Support Positions	1.00	1.00	1.00	1.00
Total Positions:	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
Budget by Object:				
Salaries and Wages	\$ 548,106	\$ 545,532	\$ 583,041	\$ 565,539
Contracted Services	359,094	253,250	283,250	283,250
Supplies & Materials	4,180	3,950	3,950	3,950
Other Costs	131,993	115,300	131,300	131,300
Total by Object:	<u>\$ 1,043,373</u>	<u>\$ 918,032</u>	<u>\$ 1,001,541</u>	<u>\$ 984,039</u>
Area/Department:				
Board of Education	\$ 647,333	\$ 520,498	\$ 568,856	\$ 551,354
Internal Audit	396,040	397,534	432,685	432,685
Total by Area/Department:	<u>\$ 1,043,373</u>	<u>\$ 918,032</u>	<u>\$ 1,001,541</u>	<u>\$ 984,039</u>

Board of Education

Budget Accountability:

Teresa Milio Birge,
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. The Board is composed of five District members, three At Large members, and one Student member. Legal representation is provided as necessary by an attorney on a contracted basis.

FY14 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.
- \$46,000 budget increase to Legal Fees-Hearing Officers and Court Costs due to fees for increased number of employee and student appeals.

Use of Funds

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

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

Contracted Services: Legal representation costs for the Board of Education.

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

Other Costs: 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 FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Staff Assistant	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00
Secretary or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	2.00	2.00	2.00	2.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Board Members Compensation	\$ 50,200	\$ 50,000	\$ 50,000	\$ 50,000
Secretary or Clerk (Temporary OT)	7,204	-	-	-
Total Other Salaries & Wages	\$ 57,404	\$ 50,000	\$ 50,000	\$ 50,000
Position Salaries				
Total Professional Salaries	\$ 69,372	\$ 60,200	\$ 62,847	\$ 52,847
Total Support Salaries	\$ 30,950	\$ 44,298	\$ 44,009	\$ 36,507
Total Position Salaries	\$ 100,322	\$ 104,498	\$ 106,856	\$ 89,354
Total Salaries & Wages	\$ 157,726	\$ 154,498	\$ 156,856	\$ 139,354
<u>Contracted Services</u>				
Legal Fees	\$ 312,385	\$ 245,000	\$ 245,000	\$ 245,000
Legal Fees - Hearing Officer	43,861	5,000	35,000	35,000
Total Contracted Services	\$ 356,246	\$ 250,000	\$ 280,000	\$ 280,000
<u>Supplies & Materials</u>				
Office Supplies	\$ 3,487	\$ 3,200	\$ 3,200	\$ 3,200
Total Supplies & Materials	\$ 3,487	\$ 3,200	\$ 3,200	\$ 3,200
<u>Other Costs</u>				
Board Members Allowance	\$ 38,400	\$ 38,400	\$ 38,400	\$ 38,400
Meetings	4,215	5,000	5,000	5,000
Professional Development	19,039	20,400	20,400	20,400
Subscriptions/Dues	47,084	44,000	45,000	45,000
Court Costs	21,136	5,000	20,000	20,000
Total Other Costs	\$ 129,874	\$ 112,800	\$ 128,800	\$ 128,800
Total for: Board of Education	\$ 647,333	\$ 520,498	\$ 568,856	\$ 551,354

Internal Audit

Budget Accountability:

Walter Federowicz,
Supervisor

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 hopefully improve operations by increasing effectiveness and efficiency.

FY14 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 Costs: Professional publications and mileage reimbursements for staff travel to schools and other locations to perform audits.

Equipment: None requested.

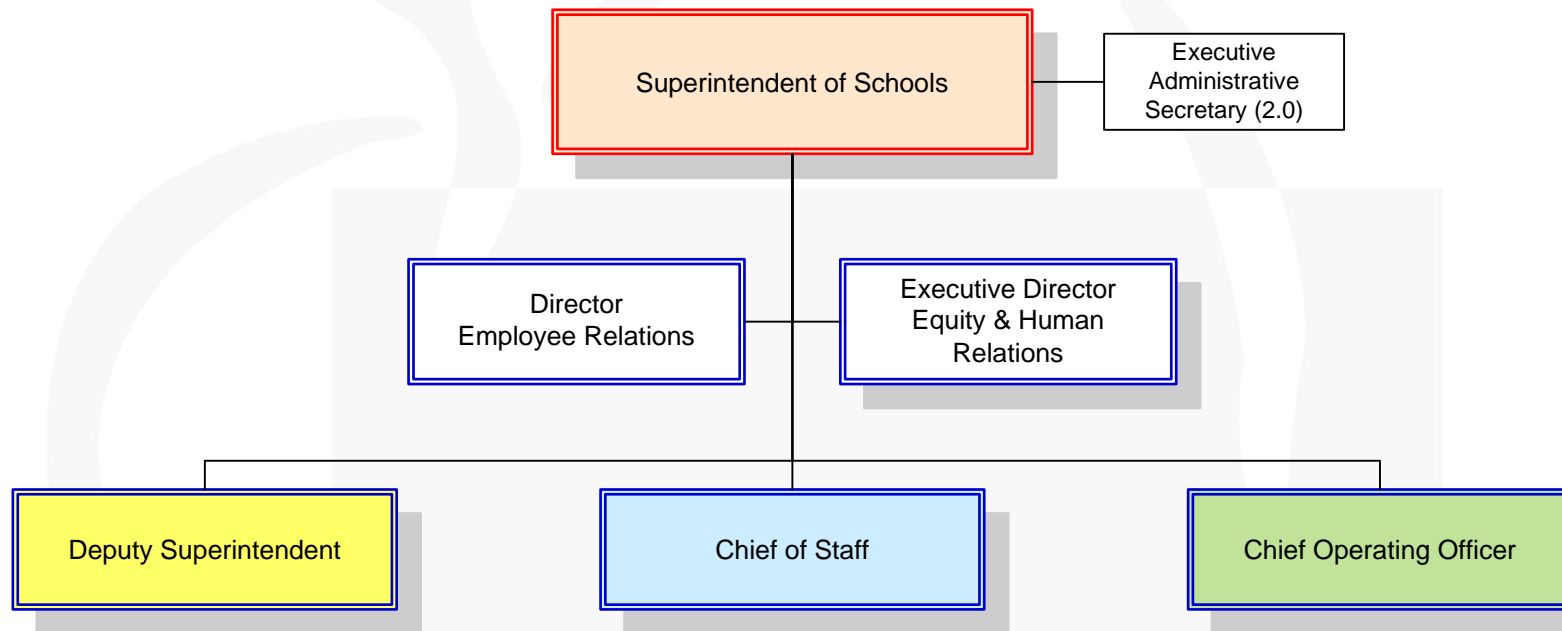
Internal Audit

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Supervisor	1.00	1.00	1.00	1.00
Accountant/Auditor	3.00	3.00	3.00	3.00
Total Professional Positions	4.00	4.00	4.00	4.00
Total Positions	4.00	4.00	4.00	4.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Specialist (temporary)	\$ 4,321	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ 4,321	\$ -	\$ -	\$ -
Position Salaries				
Total Professional Salaries	\$ 386,059	\$ 391,034	\$ 426,185	\$ 426,185
Total Position Salaries	\$ 386,059	\$ 391,034	\$ 426,185	\$ 426,185
Total Salaries & Wages	\$ 390,380	\$ 391,034	\$ 426,185	\$ 426,185
<u>Contracted Services</u>				
Special Training	\$ 2,848	\$ 3,250	\$ 3,250	\$ 3,250
Total Contracted Services	\$ 2,848	\$ 3,250	\$ 3,250	\$ 3,250
<u>Supplies & Materials</u>				
Office Supplies	\$ 693	\$ 750	\$ 750	\$ 750
Total Supplies & Materials	\$ 693	\$ 750	\$ 750	\$ 750
<u>Other Costs</u>				
Subscriptions/Dues	\$ 1,593	\$ 2,000	\$ 2,000	\$ 2,000
Mileage - Unit V	207	200	200	200
Mileage - Unit VI	319	300	300	300
Total Other Costs	\$ 2,119	\$ 2,500	\$ 2,500	\$ 2,500
Total for: Internal Audit	\$ 396,040	\$ 397,534	\$ 432,685	\$ 432,685



Anne Arundel County Public Schools

Superintendent of Schools





Summary Superintendent



General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions:				
Professional Positions	7.00	8.00	8.00	8.00
Support Positions	3.00	3.00	3.00	3.00
Total Positions:	<u>10.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>
Budget by Object:				
Salaries and Wages	\$ 1,146,146	\$ 1,240,833	\$ 1,340,549	\$ 1,300,333
Contracted Services	25,666	25,500	29,000	20,500
Supplies & Materials	14,556	9,550	9,550	10,050
Other Costs	43,296	67,500	67,500	75,500
Total by Object:	<u>\$ 1,229,664</u>	<u>\$ 1,343,383</u>	<u>\$ 1,446,599</u>	<u>\$ 1,406,383</u>
Area/Department:				
Superintendent of Schools	\$ 444,708	\$ 445,799	\$ 463,144	\$ 422,928
Employee Relations	295,213	328,397	346,642	346,642
Equity & Human Relations	489,743	569,187	636,813	636,813
Total by Area/Department:	<u>\$ 1,229,664</u>	<u>\$ 1,343,383</u>	<u>\$ 1,446,599</u>	<u>\$ 1,406,383</u>

Superintendent of Schools

Budget Accountability:

Mamie J. Perkins
Interim 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 79,400 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.

FY14 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: None requested.

Contracted Services: None requested.

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

Other Costs: Memberships in various professional and civic associations and expenses related to attend required state, local and national meetings.

Equipment: None requested.

Superintendent of Schools

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Superintendent	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00
Secretary to Superintendent	2.00	2.00	2.00	2.00
Total Support Positions	2.00	2.00	2.00	2.00
Total Positions	3.00	3.00	3.00	3.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Position Salaries				
Total Professional Salaries	\$ 278,746	\$ 259,071	\$ 270,446	\$ 240,446
Total Support Salaries	\$ 135,264	\$ 135,828	\$ 141,798	\$ 131,582
Total Position Salaries	\$ 414,010	\$ 394,899	\$ 412,244	\$ 372,028
Total Salaries & Wages	\$ 414,010	\$ 394,899	\$ 412,244	\$ 372,028
<u>Supplies & Materials</u>				
Office Supplies	\$ 1,888	\$ 2,500	\$ 2,500	\$ 2,500
Total Supplies & Materials	\$ 1,888	\$ 2,500	\$ 2,500	\$ 2,500
<u>Other Costs</u>				
Professional Development	\$ 15,833	\$ 25,000	\$ 25,000	\$ 25,000
Subscriptions/Dues	977	11,300	11,300	11,300
Mileage - Unit VI	12,000	12,100	12,100	12,100
Total Other Costs	\$ 28,810	\$ 48,400	\$ 48,400	\$ 48,400
Total for: Superintendent of Schools	\$ 444,708	\$ 445,799	\$ 463,144	\$ 422,928

Employee Relations

Budget Accountability:

Oscar N. Davis,
Director

The Employee Relations Office's responsibilities include negotiations and contract administration for four employee bargaining units, management of grievances and the employee complaint process, and serving as consultants to the Board of Education, the Superintendent, and staff on employee relations matters. These functions support 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.

FY14 Budget Outcomes:

- Serve as the Chief Negotiator for the Board of Education with four employee bargaining units.
- Operate Labor Management Committees (LMC) and Joint Study Groups in order to facilitate collaborative relationships with employee groups and to deal with complex, sensitive issues such as health care cost management, compensation analysis, workload distribution, and employee classification reviews.
- Establish procedures to assist supervisors in managing employee conduct and performance.
- Establish procedures to ensure appropriate and timely processing of employee complaints and grievances. Develop databases to improve management practices and ensure employees' continuing confidence.
- \$5,000 decrease in Negotiation Expense partially offsets an \$8,000 increase in Professional Development and a \$500 increase in Office Supplies to properly classify expenditures and re-align budgets based upon anticipated needs.

Use of Funds

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

Other Salaries & Wages: Clerical temporary help due to position vacancy.

Contracted Services: Expenses and materials related to the negotiation of all bargaining units contracts.

Supplies & Materials: General office supplies for office staff.

Other Costs: Maryland Negotiation Service annual membership fee as well as mileage reimbursements for office staff.

Equipment: None requested.

Employee Relations

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Director	1.00	1.00	1.00	1.00
Support Specialist	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	1.00
Total Professional Positions	3.00	3.00	3.00	3.00
Total Positions	3.00	3.00	3.00	3.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Position Salaries				
Total Professional Salaries	\$ 284,935	\$ 315,397	\$ 330,142	\$ 330,142
Total Position Salaries	\$ 284,935	\$ 315,397	\$ 330,142	\$ 330,142
Total Salaries & Wages	\$ 284,935	\$ 315,397	\$ 330,142	\$ 330,142
<u>Contracted Services</u>				
Negotiation Expense	\$ 8,886	\$ 9,500	\$ 13,000	\$ 4,500
Total Contracted Services	\$ 8,886	\$ 9,500	\$ 13,000	\$ 4,500
<u>Supplies & Materials</u>				
Office Supplies	\$ 1,255	\$ 1,500	\$ 1,500	\$ 2,000
Total Supplies & Materials	\$ 1,255	\$ 1,500	\$ 1,500	\$ 2,000
<u>Other Costs</u>				
Professional Development	\$ -	\$ -	\$ -	\$ 8,000
Subscriptions/Dues	-	1,200	1,200	1,200
Mileage - Unit V	-	600	600	600
Mileage - Unit VI	137	200	200	200
Total Other Costs	\$ 137	\$ 2,000	\$ 2,000	\$ 10,000
Total for: Employee Relations	\$ 295,213	\$ 328,397	\$ 346,642	\$ 346,642

Equity & Human Relations

Budget Accountability:

Carlesa Finney,
Executive Director

The Equity and Human Relations Office is the liaison between Anne Arundel County Public Schools and the Anne Arundel County community to meet the goals of the 2005 Memorandum of Agreement between the NAACP and other organizations and individuals ("the community") to address education disparities for African American students within three areas: academic achievement, safe and orderly schools, and community collaboration. The office also assists schools and communities to build their capacity and resources to develop programs and initiatives that prepare Anne Arundel County children for schools and accelerate academic achievement and social skill development for school success.

FY14 Budget Outcomes:

- Provide direction, information, training and resources, and support to facilitate meeting the MOA goals, monitor the progress and report the status and results to the Board of Education members, AACPS staff, community members and organizations.
- Facilitate increasing school-based programs that help prepare children for school and school success.
- Develop and assist community stakeholders committed to develop student support initiatives designed to accelerate academic achievement and social skill development for school success.
- Provide on-going professional development to board members, administrators, student services staff, teachers, and other school staff on cultural proficiency and related topics.
- Provide support and instruction to teachers to change or augment curriculum and instructional delivery techniques that are culturally responsive.
- Act as a clearing house for research and effective school and community practices impacting meeting the goals of the MOA.
- (\$8,000) reduction to Teacher Stipends to align budget with actual expenditures.

Use of Funds

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

Other Salaries & Wages: Wages for teacher stipends to attend culturally diverse professional development training and for the community ambassador program.

Contracted Services: Contracted services to provide cultural proficiency training and materials to AACPS staff.

Supplies & Materials: General office supplies for staff and printed materials and publications for cultural proficiency trainings.

Other Costs: Meeting and professional development costs for AACPS board members, administrators, teachers and support staff. Also includes mileage reimbursements for staff travel.

Equipment: None requested.

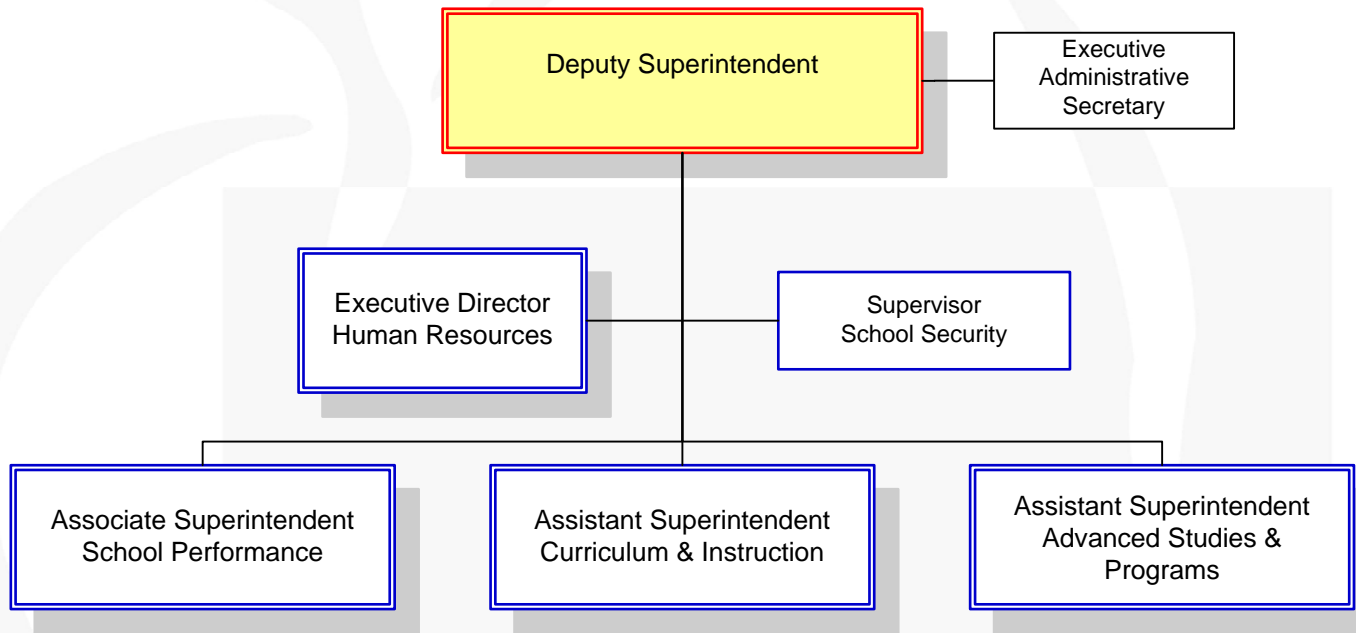
Equity & Human Relations

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions:				
Executive Director	-	1.00	1.00	1.00
Director	1.00	-	-	-
Senior Manager	-	1.00	1.00	1.00
Specialist	2.00	2.00	2.00	2.00
Total Professional Positions	3.00	4.00	4.00	4.00
Secretary or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	4.00	5.00	5.00	5.00
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Substitute (Daily)	\$ 270	\$ -	\$ -	\$ -
Teacher Stipends-School Year	9,475	20,000	12,000	12,000
Aide Non-Instructional Temporary	72,015	75,000	75,000	75,000
Total Other Salaries & Wages	\$ 81,760	\$ 95,000	\$ 87,000	\$ 87,000
Position Salaries				
Total Professional Salaries	\$ 308,894	\$ 378,755	\$ 451,887	\$ 451,887
Total Support Salaries	\$ 56,547	\$ 56,782	\$ 59,276	\$ 59,276
Total Position Salaries	\$ 365,441	\$ 435,537	\$ 511,163	\$ 511,163
Total Salaries & Wages	\$ 447,201	\$ 530,537	\$ 598,163	\$ 598,163
Contracted Services				
Consulting Fees - Educational	\$ 16,780	\$ 16,000	\$ 16,000	\$ 16,000
Total Contracted Services	\$ 16,780	\$ 16,000	\$ 16,000	\$ 16,000
Supplies & Materials				
Materials of Instruction	\$ 2,500	\$ -	\$ -	\$ -
Office Supplies	8,913	5,550	5,550	5,550
Total Supplies & Materials	\$ 11,413	\$ 5,550	\$ 5,550	\$ 5,550
Other Costs				
Professional Development	\$ 8,180	\$ 13,800	\$ 13,800	\$ 13,800
Mileage - Unit V	4,275	2,100	2,100	2,100
Mileage - Unit VI	1,894	1,200	1,200	1,200
Total Other Costs	\$ 14,349	\$ 17,100	\$ 17,100	\$ 17,100
Total for: Equity & Human Relations	\$ 489,743	\$ 569,187	\$ 636,813	\$ 636,813



Anne Arundel County Public Schools

Deputy Superintendent





Summary Deputy Superintendent



General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions:				
Professional Positions	38.00	39.50	39.50	39.50
Support Positions	19.30	21.30	21.30	21.30
Total Positions:	57.30	60.80	60.80	60.80
Budget by Object:				
Salaries and Wages	\$ 10,056,331	\$ 12,085,265	\$ 12,094,270	\$ 12,154,270
Contracted Services	735,305	874,610	718,610	818,610
Supplies & Materials	848,440	1,003,796	2,191,796	2,221,796
Other Costs	168,687,864	195,627,947	203,457,268	200,104,400
Equipment	677,759	-	10,000	10,000
Total by Object:	\$ 181,005,699	\$ 209,591,618	\$ 218,471,944	\$ 215,309,076
Area/Department:				
Deputy Superintendent	\$ 240,671	\$ 244,993	\$ 260,519	\$ 260,519
Elevating All Students	-	-	-	215,000
Human Resources	4,849,869	5,868,819	6,961,673	6,961,673
Employee Benefits	174,069,692	202,691,997	210,423,318	207,045,450
School Security	1,845,467	785,809	826,434	826,434
Total by Area/Department:	\$ 181,005,699	\$ 209,591,618	\$ 218,471,944	\$ 215,309,076

Deputy Superintendent

Budget Accountability:

Arlen Liverman,
Deputy Superintendent

The Deputy Superintendent of Schools 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 and all Assistant Superintendents.

FY14 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.
- \$5,000 requested for expenses related to systemic professional development.

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 Costs: Meeting cost of annual HELP conference for all school administrators and required association memberships. Also includes subscriptions to professional publications.

Equipment: None requested.

Deputy Superintendent

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Deputy Superintendent	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00
Secretary or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	2.00	2.00	2.00	2.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Position Salaries				
Total Professional Salaries	\$ 164,696	\$ 165,382	\$ 172,649	\$ 172,649
Total Support Salaries	\$ 73,853	\$ 74,161	\$ 77,420	\$ 77,420
Total Position Salaries	\$ 238,549	\$ 239,543	\$ 250,069	\$ 250,069
Total Salaries & Wages	\$ 238,549	\$ 239,543	\$ 250,069	\$ 250,069
<u>Supplies & Materials</u>				
Office Supplies	\$ 707	\$ 750	\$ 750	\$ 750
Total Supplies & Materials	\$ 707	\$ 750	\$ 750	\$ 750
<u>Other Costs</u>				
Meetings	\$ -	\$ 2,000	\$ 7,000	\$ 7,000
Professional Development	429	1,250	1,250	1,250
Subscriptions/Dues	205	250	250	250
Mileage - Unit VI	781	1,200	1,200	1,200
Total Other Costs	\$ 1,415	\$ 4,700	\$ 9,700	\$ 9,700
Total for: Deputy Superintendent	\$ 240,671	\$ 244,993	\$ 260,519	\$ 260,519

Elevating All Students

Budget Accountability:

Arlen Liverman,
Deputy Superintendent

The goal of the Elevating All Students (EAS) Initiative is to minimize the difference between the performance of all student groups to the AACPS-identified standards. We believe a student's race, ethnicity or social status should play absolutely no role in the opportunities available to make the most of their talents. As a society and a school system, our collective job is to develop programs that support children and propel them as high as they can go, in some cases higher than they themselves believe they are capable of soaring. This budget area was newly created for FY14 through reallocation of resources from the Office of School Performance, Professional Growth & Development and other supporting departmental budgets.

FY14 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 for Equity Liaisons assigned to each school.

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 Costs: Attendance at local, state and national equity and achievement conferences.

Equipment: None requested.

Elevating All Students

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Teacher Stipends-School Year	\$ -	\$ -	\$ -	\$ 60,000
Total Other Salaries & Wages	\$ -	\$ -	\$ -	\$ 60,000
Total Salaries & Wages	\$ -	\$ -	\$ -	\$ 60,000
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ -	\$ -	\$ -	\$ 100,000
Total Contracted Services	\$ -	\$ -	\$ -	\$ 100,000
<u>Supplies & Materials</u>				
Materials of Instruction	\$ -	\$ -	\$ -	\$ 30,000
Total Supplies & Materials	\$ -	\$ -	\$ -	\$ 30,000
<u>Other Costs</u>				
Professional Development	\$ -	\$ -	\$ -	\$ 25,000
Total Other Costs	\$ -	\$ -	\$ -	\$ 25,000
Total for: Elevating All Students	\$ -	\$ -	\$ -	\$ 215,000



Human Resources

Budget Accountability:

Florence G. Bozzella,
Executive Director

It is the mission of the Human Resources Office to recruit and retain a talented, qualified, and diverse workforce; to provide employees with a full range of human resource services; and to utilize the most effective and efficient processes in our efforts towards supporting the AACPS' goals.

FY14 Budget Outcomes:

- Recruit and hire a diverse and highly qualified workforce.
- Establish systemic guidelines for the hiring process to ensure consistency and diverse staff representation.
- Increase the retention of diverse employees through supporting the development of systemic support programs.
- Continue to monitor, evaluate and increase numbers of staff (teachers and teacher assistants) eligible to be designated as Highly Qualified in accordance with the mandates of No Child Left Behind and the Maryland State Department of Education certification requirements.
- Provide employees with competitive benefits programs and services.
- Maintain accurate and efficient payroll and employee records.
- Ensure that Pay for Performance is appropriately administered for eligible employee groups.
- Support AACPS' goals for academic achievement, safe and supportive learning environments, workforce quality, community engagement and equity.
- \$1,170,000 increase for the Human Resource software upgrade of the current system.

Use of Funds

Professional and Support Salaries: Funds permanent positions (professional and support staff) 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 Costs: Funds professional development, healthcare costs, retirement costs, and background checks for employees and volunteers.

Equipment: Equipment purchases for employee accommodations having a per unit cost greater than \$5,000.

Human Resources

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions:				
Executive Director	-	1.00	1.00	1.00
Director	1.00	-	-	-
Senior Manager	4.00	5.00	5.00	5.00
Investigator	2.00	2.00	2.00	2.00
Program Manager	4.00	4.00	4.00	4.00
Recruit/Staffing Specialist	4.00	4.00	4.00	4.00
Teacher	1.00	1.50	1.50	1.50
Support Specialist	5.00	5.00	5.00	5.00
Specialist	12.00	12.00	12.00	12.00
Total Professional Positions	33.00	34.50	34.50	34.50
Secretary or Clerk	17.30	19.30	19.30	19.30
Total Support Positions	17.30	19.30	19.30	19.30
Total Positions	50.30	53.80	53.80	53.80
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Teacher Stipends-School Year	\$ 56,911	\$ 79,354	\$ 69,354	\$ 69,354
Investigator (temporary)	24,700	4,000	3,520	3,520
Specialist (temporary)	78,895	130,000	80,000	80,000
Secretary or Clerk (Temporary OT)	102,089	80,500	130,500	130,500
Total Other Salaries & Wages	\$ 262,595	\$ 293,854	\$ 283,374	\$ 283,374
Position Salaries				
Total Professional Salaries	\$ 2,672,910	\$ 3,013,392	\$ 3,086,979	\$ 3,086,979
Total Support Salaries	\$ 999,075	\$ 974,867	\$ 969,614	\$ 969,614
Vacancy Adjustment	\$ -	\$ (50,000)	\$ (50,000)	\$ (50,000)
Total Position Salaries	\$ 3,671,985	\$ 3,938,259	\$ 4,006,593	\$ 4,006,593
Total Salaries & Wages	\$ 3,934,580	\$ 4,232,113	\$ 4,289,967	\$ 4,289,967
Contracted Services				
Advertising	\$ 30,321	\$ 35,000	\$ 35,000	\$ 35,000
Consulting Fees - Educational	6,925	16,000	16,000	16,000
Consulting Services - Mgt	172,385	325,000	155,000	155,000
Contracted Labor	7,500	8,330	8,330	8,330
Contracted Services	2,629	-	-	-
Legal Fees	76,786	50,000	50,000	50,000
Immigration Filing Fees	5,315	15,000	15,000	15,000
Repairs to Equipment	355	900	900	900
Maint & Service Agree-Equip	19,094	28,080	22,080	22,080
Substance Abuse Screenings	1,495	1,000	1,000	1,000
Total Contracted Services	\$ 322,805	\$ 479,310	\$ 303,310	\$ 303,310
Supplies & Materials				
Books & Periodicals	\$ 304	\$ 1,250	\$ 1,250	\$ 1,250
Awards	15,591	9,000	15,000	15,000
Food Supplies	3,229	-	-	-
Office Supplies	52,045	58,800	58,800	58,800
Applications Software	-	996	996	996
HR/Financial Management Systems	333,058	862,500	2,032,500	2,032,500
Sensitive Items	1,529	-	-	-
Total Supplies & Materials	\$ 405,756	\$ 932,546	\$ 2,108,546	\$ 2,108,546

Human Resources

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Expenditures:</i>				
<u>Other Costs</u>				
Meetings	\$ 1,525	\$ 6,500	\$ 6,500	\$ 6,500
Professional Development	7,494	3,500	3,500	3,500
Subscriptions/Dues	594	2,400	2,400	2,400
Personnel Recruitment	45,830	95,000	95,000	95,000
Training Program	-	-	25,000	25,000
Mileage - Unit IV	265	100	100	100
Mileage - Unit V	6,635	6,100	6,100	6,100
Mileage - Unit VI	197	800	800	800
Other Miscellaneous Charges	5,640	-	-	-
Court Costs	-	450	450	450
Employee Background	117,130	110,000	110,000	110,000
Misc-Bank Srv Chgs,Etc	90	-	-	-
Total Other Costs	\$ 185,400	\$ 224,850	\$ 249,850	\$ 249,850
<u>Equipment</u>				
Equipment-New	\$ 1,107	\$ -	\$ -	\$ -
Equipment-Specialized-New	221	-	10,000	10,000
Total Equipment	\$ 1,328	\$ -	\$ 10,000	\$ 10,000
Total for: Human Resources	\$ 4,849,869	\$ 5,868,819	\$ 6,961,673	\$ 6,961,673

Employee Benefits

Budget Accountability:

Florence G. Bozzella,
Executive Director &
Susan A. Bowen,
Director

It is the mission 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. The Health Care Self-Insurance Fund is a fully self-insured fund from which payments are made to pay actual claims as our health care benefits are not based on a "premium" amount paid to insurance companies. The AACPS Health Care Self-Insurance fund is maintained at a level sufficient to pay claims and administration fees, allowing for fluctuations and based on prior claims experience.

FY14 Budget Outcomes:

- Adhere to the terms and conditions of BOE negotiated agreements regarding AMO* Assignment Stipends, AMO* Performance Bonuses and all employee benefits; health insurance, life insurance, and tuition allowance. (*AMO - Annual Measurable Objectives)
- Provide employees with competitive benefits programs and services.
- 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 regulations and laws governing employee benefits.
- \$4.5 million budget recommendation to increase employer's contribution for health insurance for existing employees and \$1.4 for new position requests.
- \$1.1 million budget recommendation to increase employer's Social Security contribution related to new positions and compensation increase.
- \$3.0 million for the mandated Board of Education share of the teachers pension cost. Year 2 of a 4 year phase-in of shifting costs from the State to local school boards.

Use of Funds

Professional and Support Salaries: None Requested.

Other Salaries & Wages: Funds AMO* Assignment Stipends & Performance Bonuses, Attendance Incentives and Nationally Board Certified (NBC) Teacher Stipends.

Contracted Services: None Requested.

Supplies & Materials: None Requested.

Other Costs: 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 FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Expenditures:</i>				
<i>Salaries and Wages</i>				
Other Salaries and Wages				
AMO Assignment Stipend Unit I	\$ 2,428,584	\$ 2,434,000	\$ 2,434,000	\$ 2,434,000
AMO Assignment Stipend Unit II	304,549	316,500	316,500	316,500
AMO Assignment Stipend Unit III	61,347	65,500	65,500	65,500
AMO Assignment Stipend Unit IV	250,130	254,500	254,500	254,500
AMO Assignment Stipend Unit V	4,000	4,750	4,750	4,750
AMO Performance Bonus Unit I	1,217,572	2,434,000	2,303,000	2,303,000
AMO Performance Bonus Unit II	251,789	481,500	481,500	481,500
AMO Performance Bonus Unit III	27,901	65,500	65,500	65,500
AMO Performance Bonus Unit IV	138,226	253,500	253,500	253,500
AMO Performance Bonus Unit V	2,350	4,750	4,750	4,750
Attendance Incentive Unit III	208,352	220,550	220,550	220,550
NBC Stipend	679,489	760,000	826,000	826,000
Total Other Salaries & Wages	\$ 5,574,289	\$ 7,295,050	\$ 7,230,050	\$ 7,230,050
Total Salaries & Wages	\$ 5,574,289	\$ 7,295,050	\$ 7,230,050	\$ 7,230,050
<i>Other Costs</i>				
Tuition Allowance	\$ 1,984,999	\$ 2,765,000	\$ 2,830,000	\$ 2,830,000
Other Charges	-	2,539,282	2,785,000	-
Leave Payout to 403(B) Plan	1,854,485	2,250,000	2,250,000	2,250,000
Insurance-Workers Compensation	5,855,253	7,274,345	6,649,903	6,631,765
Employee Health Insurance	111,479,381	118,208,181	124,226,881	124,087,667
Retirement Fund Contributions	5,674,960	19,901,500	20,576,383	20,576,383
Pension Administrative Fee	1,257,388	1,400,000	1,228,039	1,228,039
Social Security Contributions	39,793,317	40,533,639	42,097,062	41,661,546
Unemployment Insurance	595,620	525,000	550,000	550,000
Total Other Costs	\$ 168,495,403	\$ 195,396,947	\$ 203,193,268	\$ 199,815,400
Total for: Employee Benefits	\$ 174,069,692	\$ 202,691,997	\$ 210,423,318	\$ 207,045,450

School Security

Budget Accountability:

Robert Yatsuk,
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.

FY14 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 who are not scheduled for near-term modernization or renovation.
- Funding is requested due to increased security contract, as well as the need to upgrade security related items to current standards.

Use of Funds

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

Other Salaries & Wages: Security staff person at Old Mill Complex who checks in all visitors prior to entrance to the building(s).

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 portable radios and security cameras.

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

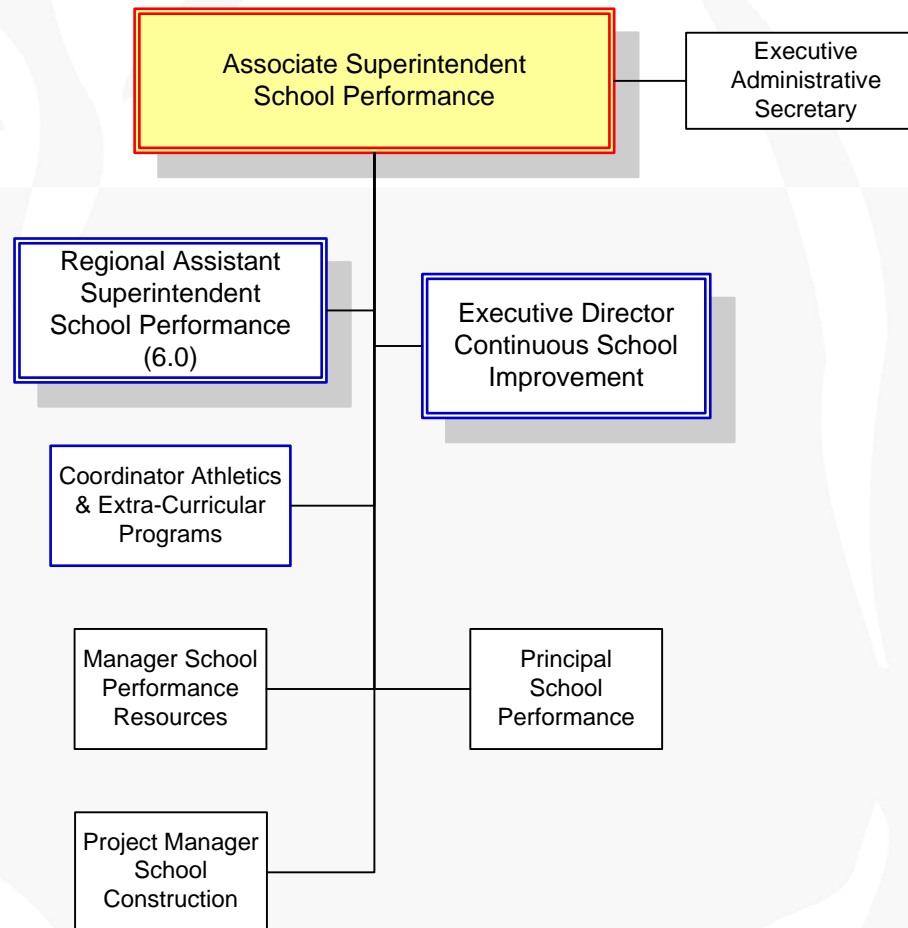
Equipment: None requested.

School Security

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions:				
Supervisor	1.00	1.00	1.00	1.00
Project Manager	1.00	1.00	1.00	1.00
Support Specialist	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	1.00
Total Professional Positions	4.00	4.00	4.00	4.00
Secretary or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	5.00	5.00	5.00	5.00
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Aide Non-Instructional Temporary	\$ 29,001	\$ 26,475	\$ 26,475	\$ 26,475
Total Other Salaries & Wages	\$ 29,001	\$ 26,475	\$ 26,475	\$ 26,475
Position Salaries				
Total Professional Salaries	\$ 249,520	\$ 255,009	\$ 265,816	\$ 265,816
Total Support Salaries	\$ 30,392	\$ 37,075	\$ 31,893	\$ 31,893
Total Position Salaries	\$ 279,912	\$ 292,084	\$ 297,709	\$ 297,709
Total Salaries & Wages	\$ 308,913	\$ 318,559	\$ 324,184	\$ 324,184
Contracted Services				
Consulting Services - Mgt	\$ 3,170	\$ -	\$ -	\$ -
Contracted Labor	19,175	-	-	-
Machine Rental - Other	-	1,000	1,000	1,000
Repairs to Equipment	2,405	2,000	2,000	2,000
Maint & Service Agree-Equip	387,750	392,300	412,300	412,300
Total Contracted Services	\$ 412,500	\$ 395,300	\$ 415,300	\$ 415,300
Supplies & Materials				
Books & Periodicals	\$ -	\$ 500	\$ -	\$ -
Office Supplies	19,641	25,000	2,500	2,500
Parts/Supplies Other	-	-	30,000	30,000
Sensitive Items	422,336	45,000	50,000	50,000
Total Supplies & Materials	\$ 441,977	\$ 70,500	\$ 82,500	\$ 82,500
Other Costs				
Professional Development	\$ 3,540	\$ 200	\$ 3,200	\$ 3,200
Subscriptions/Dues	307	250	250	250
Mileage - Unit V	1,799	1,000	1,000	1,000
Total Other Costs	\$ 5,646	\$ 1,450	\$ 4,450	\$ 4,450
Equipment				
Equipment-New	\$ 676,431	\$ -	\$ -	\$ -
Total Equipment	\$ 676,431	\$ -	\$ -	\$ -
Total for: School Security	\$ 1,845,467	\$ 785,809	\$ 826,434	\$ 826,434



School Performance





Summary School Performance



General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions:				
Professional Positions	5,834.30	6,101.40	6,140.80	6,133.40
Support Positions	1,190.90	1,201.90	1,213.90	1,210.30
Total Positions:	<u>7,025.20</u>	<u>7,303.30</u>	<u>7,354.70</u>	<u>7,343.70</u>
Budget by Object:				
Salaries and Wages	\$ 425,092,121	\$ 436,586,237	\$ 451,664,661	\$ 447,928,999
Contracted Services	1,867,024	1,957,794	2,111,838	2,061,820
Supplies & Materials	6,445,467	7,517,582	7,580,582	7,137,762
Other Costs	336,772	370,771	370,771	320,771
Equipment	103,563	35,240	72,579	72,579
Total by Object:	<u>\$ 433,844,947</u>	<u>\$ 446,467,624</u>	<u>\$ 461,800,431</u>	<u>\$ 457,521,931</u>
Area/Department:				
Associate Superintendent for School Performance	\$ 619,372	\$ 862,274	\$ 914,359	\$ 939,873
Regional School Performance	2,038,642	2,193,728	2,318,406	2,218,388
School Management	424,890,242	436,678,647	451,812,352	447,543,356
Continuous School Improvement	672,092	821,384	834,413	949,413
Athletics & Extra Curricular Programs	5,624,599	5,911,591	5,920,901	5,870,901
Total by Area/Department:	<u>\$ 433,844,947</u>	<u>\$ 446,467,624</u>	<u>\$ 461,800,431</u>	<u>\$ 457,521,931</u>

School Performance

Budget Accountability:

George Arlotto, Ed.D.
Associate
Superintendent

It is the mission of the School Performance Office to support the AACPS goals and indicators for academic achievement, safe and supportive learning environment, diverse, highly qualified workforce, community engagement, and sound, efficient, and effective business practices in order to accelerate the achievement of all students in the 77 elementary schools, 19 middle schools, 12 comprehensive high schools, two charter schools, two centers for applied technology centers, two alternative schools, three special education schools, one special education regional program, and two early childhood centers. The office also provides the leadership, support, resources, and monitoring necessary to manage schools and expand academic achievement.

FY14 Budget Outcomes:

- Reduce the disparity in achievement among student groups and to the standard for all.
- Increase access and equity to a rigorous course of study for all students.
- Meet the mandates of MSDE and the No Child Left Behind Act.
- Successfully achieve MSA and HSA mandates for all students.
- Coordinate, implement and monitor the Bridge for Academic Validation and HSA Waiver Programs.
- 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, 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 Costs: Other costs not classified elsewhere, such as professional development, mileage reimbursements and graduation expenses.

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

Associate Superintendent for School Performance

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Associate Superintendent	1.00	1.00	1.00	1.00
Principal	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Business Manager	-	-	-	1.00
Total Professional Positions	3.00	3.00	3.00	4.00
Secretary or Clerk	2.00	1.00	1.00	1.00
Total Support Positions	2.00	1.00	1.00	1.00
Total Positions	5.00	4.00	4.00	5.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 7,755	\$ -	\$ -	\$ -
Teacher Stipends-School Year	62,885	199,007	229,007	169,007
Secretary or Clerk (OT)	1,939	-	-	-
Total Other Salaries & Wages	\$ 72,579	\$ 199,007	\$ 229,007	\$ 169,007
Position Salaries				
Total Professional Salaries	\$ 368,059	\$ 367,330	\$ 383,221	\$ 468,735
Total Support Salaries	\$ 78,837	\$ 62,267	\$ 64,961	\$ 64,961
Total Position Salaries	\$ 446,896	\$ 429,597	\$ 448,182	\$ 533,696
Total Salaries & Wages	\$ 519,475	\$ 628,604	\$ 677,189	\$ 702,703
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 425	\$ 12,000	\$ 12,000	\$ 12,000
Consulting Fees - Educational	11,228	-	-	-
Contracted Labor	-	-	3,500	3,500
Total Contracted Services	\$ 11,653	\$ 12,000	\$ 15,500	\$ 15,500
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 8,501	\$ 20,000	\$ 20,000	\$ 20,000
Office Supplies	7,361	10,000	10,000	10,000
Sensitive Items	776	93,970	93,970	93,970
Total Supplies & Materials	\$ 16,638	\$ 123,970	\$ 123,970	\$ 123,970
<u>Other Costs</u>				
Professional Development	\$ 18,315	\$ 14,000	\$ 14,000	\$ 14,000
Graduation Expense	48,006	51,800	51,800	51,800
Subscriptions/Dues	831	2,500	2,500	2,500
Mileage - Unit V	157	200	200	200
Mileage - Unit VI	4,297	4,200	4,200	4,200
Total Other Costs	\$ 71,606	\$ 72,700	\$ 72,700	\$ 72,700
<u>Equipment</u>				
Equipment Reserve	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
Total Equipment	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
Total for: Associate Superintendent for School Performance	\$ 619,372	\$ 862,274	\$ 914,359	\$ 939,873

Regional School Performance

Budget Accountability:

George Arlotto, Ed.D.
Associate
Superintendent

Annapolis/Broadneck – Christopher Truffer, Regional Assistant Superintendent for School Performance
Arundel/South River - Dr. Donna Cianfrani, Regional Assistant Superintendent for School Performance
Glen Burnie/Severna Park - Catherine Herbert, Regional Assistant Superintendent for School Performance
Meade/Southern - Ray Bibeault, Regional Assistant Superintendent for School Performance
Chesapeake/North County - Kate Gilbert, Regional Assistant Superintendent for School Performance
Northeast/Old Mill - Dawn Lucarelli, Regional Assistant Superintendent for School Performance

FY14 Budget Outcomes:

- Prepare students to successfully meet graduation requirements.
- Implement the school system's goals of increased academic achievement, safe and supportive learning environments, diverse highly qualified workforce, community engagement and sound efficient and effective business practices.
- Reduce the disparity in achievement among student groups and to the standard for all.
- Increase access and equity to a rigorous course of study for all students.
- Meet the mandates of No Child Left Behind.
- Successfully achieve MSA and HSA mandates for all students.
- Support, monitor, and evaluate school based administrators.
- Interact with and support parents and guardians with regard to questions, concerns, and access to system resources.

Use of Funds

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

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

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

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

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

Equipment: None requested.

Regional School Performance

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions:				
Assistant Superintendent	6.00	6.00	6.00	6.00
Total Professional Positions	6.00	6.00	6.00	6.00
Secretary or Clerk	6.00	6.00	6.00	6.00
Total Support Positions	6.00	6.00	6.00	6.00
Total Positions	12.00	12.00	12.00	12.00
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Instructional Asst - PT/Summer	\$ 556,269	\$ 615,000	\$ 615,000	\$ 615,000
Teacher Stipends-School Year	32,768	56,669	56,669	56,669
Secretarial Substitutes	96,881	150,000	150,000	150,000
Total Other Salaries & Wages	\$ 685,918	\$ 821,669	\$ 821,669	\$ 821,669
Position Salaries				
Total Professional Salaries	\$ 852,886	\$ 840,922	\$ 883,780	\$ 883,780
Total Support Salaries	\$ 372,725	\$ 371,635	\$ 362,801	\$ 362,801
Total Position Salaries	\$ 1,225,611	\$ 1,212,557	\$ 1,246,581	\$ 1,246,581
Total Salaries & Wages	\$ 1,911,529	\$ 2,034,226	\$ 2,068,250	\$ 2,068,250
Contracted Services				
Contracted Services	\$ -	\$ 25,250	\$ 114,904	\$ 64,886
Repairs to Equipment	-	7,500	7,500	7,500
Maint & Service Agree-Equip	1,260	-	-	-
Total Contracted Services	\$ 1,260	\$ 32,750	\$ 122,404	\$ 72,386
Supplies & Materials				
Materials of Instruction	\$ 22,209	\$ 35,460	\$ 35,460	\$ 35,460
Office Supplies	9,540	12,006	13,006	13,006
Sensitive Items	78,857	8,690	8,690	8,690
Total Supplies & Materials	\$ 110,606	\$ 56,156	\$ 57,156	\$ 57,156
Other Costs				
Professional Development	\$ 9,337	\$ 9,000	\$ 9,000	\$ 9,000
Subscriptions/Dues	2,170	-	-	-
Mileage - Unit V	3,352	1,300	1,300	1,300
Mileage - Unit VI	576	200	200	200
Other Charges	-	60,096	60,096	10,096
Total Other Costs	\$ 15,435	\$ 70,596	\$ 70,596	\$ 20,596
Equipment				
Equipment-New	\$ (188)	\$ -	\$ -	\$ -
Total Equipment	\$ (188)	\$ -	\$ -	\$ -
Total for: Regional School Performance	\$ 2,038,642	\$ 2,193,728	\$ 2,318,406	\$ 2,218,388



School Management

Budget Accountability:

George Arlotto, Ed.D.
Associate
Superintendent

It is the mission of the School Performance Office to support the AACPS goals and indicators for academic achievement, safe and supportive learning environment, diverse, highly qualified workforce, community engagement, and sound, efficient, and effective business practices in order to accelerate the achievement of all students in the 77 elementary schools, 19 middle schools, 12 comprehensive high schools, two charter schools, two centers for applied technology centers, two alternative schools, three special education schools, one special education regional program, and two early childhood centers. The office also provides the leadership, support, resources, and monitoring necessary to manage schools and expand academic achievement.

FY14 Budget Outcomes:

- Reduce the disparity in achievement among student groups and to the standard for all.
- Increase access and equity to a rigorous course of study for all students.
- Meet the mandates of MSDE and the No Child Left Behind Act.
- Successfully achieve MSA and HSA mandates for all students.
- Provide leadership, support and oversight to the faculty and staff.
- Development and implementation a well structured and aligned School Improvement Plan.
- Increase community awareness and participation in the school program.
- Positions are being requested to staff the newly renovated Phoenix Academy, which will add 120 alternative education seats. Additional information can be found in the program enhancement section.
- Special Education positions are being requested to meet the needs of the increasing enrollment. Additional information can be found in the program enhancement section.

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 Costs:	Other costs not classified elsewhere, such as mileage reimbursements.
Equipment:	None requested.

School Management

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions:				
Principal	117.00	118.00	118.00	118.00
Assistant Principal	152.50	157.50	161.50	160.50
Program Manager	2.50	2.50	2.50	2.50
School Counselor	201.10	205.40	207.40	207.40
Psychologist	52.60	52.90	53.00	54.00
Pupil Personnel Worker	18.50	26.30	26.50	26.50
Social Worker	16.30	15.00	16.50	16.50
Administrative Trainee	3.00	3.00	2.00	2.00
Teacher	5,176.60	5,423.20	5,454.60	5,447.60
Business Manager	13.00	13.00	13.00	12.00
Specialist	9.10	10.10	10.10	8.10
Therapist - Occupational/Physical	55.10	56.50	57.70	58.30
Total Professional Positions	5,817.30	6,083.40	6,122.80	6,113.40
Instructional Asst	655.10	659.50	667.50	664.50
Permanent Substitutes	52.00	55.00	55.00	55.00
Technician	30.00	31.00	33.00	33.00
Aide Non-Instructional	1.00	1.00	-	-
Aide - Occupational/Physical	2.70	2.70	2.70	2.10
Secretary or Clerk	439.60	443.20	446.20	446.20
Computer Lab Technician	0.50	0.50	0.50	0.50
Total Support Positions	1,180.90	1,192.90	1,204.90	1,201.30
Total Positions	6,998.20	7,276.30	7,327.70	7,314.70
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Instructional Asst - PT/Summer	\$ 31,121	\$ 11,532	\$ 11,532	\$ 11,532
Sabbatical Leave - Unit I	-	80,000	80,000	80,000
Substitute (Daily)	6,502,914	5,300,000	5,800,000	5,800,000
Teacher Stipends-School Year	9,276	91,268	137,268	137,268
Assistant Principal Addtl Duty Day	6,904	-	35,000	35,000
School Counselor Addtl Duty Day	815	-	5,000	5,000
Psychologist Addtl Duty Day	-	-	2,000	2,000
Pupil Personnel Worker Addtl Duty Day	-	-	15,000	15,000
Secretary Addtl Duty Day	-	-	3,000	3,000
Stipends-State Reimbursed	528,585	-	-	-
Assistant Principal Sub/Temp	198,733	-	300,000	250,000
Secretary or Clerk (Temporary OT)	4,619	2,361	2,361	2,361
Computer Lab Technician Temp	-	1,596	1,596	1,596
Secretarial Substitutes	8,689	100,000	100,000	75,000
Total Other Salaries & Wages	\$ 7,291,656	\$ 5,586,757	\$ 6,492,757	\$ 6,417,757
Position Salaries				
Total Professional Salaries	\$ 377,121,976	\$ 395,213,860	\$ 408,498,192	\$ 404,846,028
Total Support Salaries	\$ 34,132,171	\$ 34,572,021	\$ 35,515,394	\$ 35,416,382
Vacancy Adjustment	\$ -	\$ (6,075,000)	\$ (6,075,000)	\$ (6,075,000)
Total Position Salaries	\$ 411,254,147	\$ 423,710,881	\$ 437,938,586	\$ 434,187,410
Total Salaries & Wages	\$ 418,545,803	\$ 429,297,638	\$ 444,431,343	\$ 440,605,167
Contracted Services				
Bus Contractors - Private	\$ 78,553	\$ 69,900	\$ 69,900	\$ 69,900
Contracted Labor	10,000	10,000	20,000	20,000
Repairs to Equipment	10,398	12,000	12,000	12,000
Total Contracted Services	\$ 98,951	\$ 91,900	\$ 101,900	\$ 101,900

School Management

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Expenditures:</i>				
<u>Supplies & Materials</u>				
Visual Aids	\$ 282,617	\$ 1,376,442	\$ 1,376,442	\$ 1,376,442
Library Books	758,151	-	-	-
Materials of Instruction	3,688,664	4,380,406	4,370,406	3,927,586
Teacher Classroom Funds	616,400	610,000	610,000	610,000
Office Supplies	546,735	675,886	675,886	675,886
Text Books and Source Books	5,845	-	-	-
Sensitive Items	103,086	31,000	31,000	31,000
Total Supplies & Materials	\$ 6,001,498	\$ 7,073,734	\$ 7,063,734	\$ 6,620,914
<u>Other Costs</u>				
Professional Development	\$ 196	\$ -	\$ -	\$ -
Subscriptions/Dues	2,071	275	275	275
Mileage - Unit I	84,758	81,000	81,000	81,000
Mileage - Unit II	66,463	57,500	57,500	57,500
Mileage - Unit IV	71,647	62,000	62,000	62,000
Mileage - Unit VI	12,866	14,600	14,600	14,600
Total Other Costs	\$ 238,001	\$ 215,375	\$ 215,375	\$ 215,375
<u>Equipment</u>				
Equipment-New	\$ 5,989	\$ -	\$ -	\$ -
Total Equipment	\$ 5,989	\$ -	\$ -	\$ -
Total for: School Management	\$ 424,890,242	\$ 436,678,647	\$ 451,812,352	\$ 447,543,356

Continuous School Improvement

Budget Accountability:

Martha Pogonowski,
Executive Director

The Office of Continuous School Improvement (OCSI) has two primary functions – first, to provide support to schools in any level of School Improvement; second, to design, implement, monitor and evaluate systems and structures to support all schools as they engage in the process of continuous school improvement. The OCSI provides leadership and secures resources to support schools in data analysis, needs assessment, goal setting, action planning and communicating school improvement initiatives.

FY14 Budget Outcomes:

- Support schools in the development, implementation, monitoring and evaluation of School Improvement Plans.
- Develop and implement systemic, yet individualized, plans for supporting schools in any level of School Improvement.
- Facilitate the development, monitoring and evaluation of the Anne Arundel County Public Schools' strategic plan.
- Liaise with other central office departments, divisions and offices to provide resources to support schools as they engage in the process of continuous school improvement.

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: None requested.

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

Equipment: None requested.

Continuous School Improvement

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Executive Director	-	1.00	1.00	1.00
Director	1.00	4.00	4.00	5.00
Senior Manager	3.00	-	-	-
Teacher	2.00	2.00	2.00	2.00
Total Professional Positions	6.00	7.00	7.00	8.00
Secretary or Clerk	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
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Position Salaries				
Total Professional Salaries	\$ 633,417	\$ 766,984	\$ 781,880	\$ 896,880
Total Support Salaries	\$ 34,354	\$ 50,000	\$ 48,133	\$ 48,133
Total Position Salaries	\$ 667,771	\$ 816,984	\$ 830,013	\$ 945,013
Total Salaries & Wages	\$ 667,771	\$ 816,984	\$ 830,013	\$ 945,013
<u>Other Costs</u>				
Mileage - Unit V	\$ 4,321	\$ 4,400	\$ 4,400	\$ 4,400
Total Other Costs	\$ 4,321	\$ 4,400	\$ 4,400	\$ 4,400
Total for: Continuous School Improvement	\$ 672,092	\$ 821,384	\$ 834,413	\$ 949,413

Athletics & Extra Curricular Programs

Budget Accountability:

Greg LeGrand,
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 25 varsity sports, most with a supporting junior varsity program. We also help schools manage all the extra-curricular and club programs in each elementary, middle and high school.

FY14 Budget Outcomes:

- Train and certify coaches to assure 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 both County and District V Championships.
- Establish and oversee the new Allied Interscholastic Programs.
- Implement 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 and student transportation.

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

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

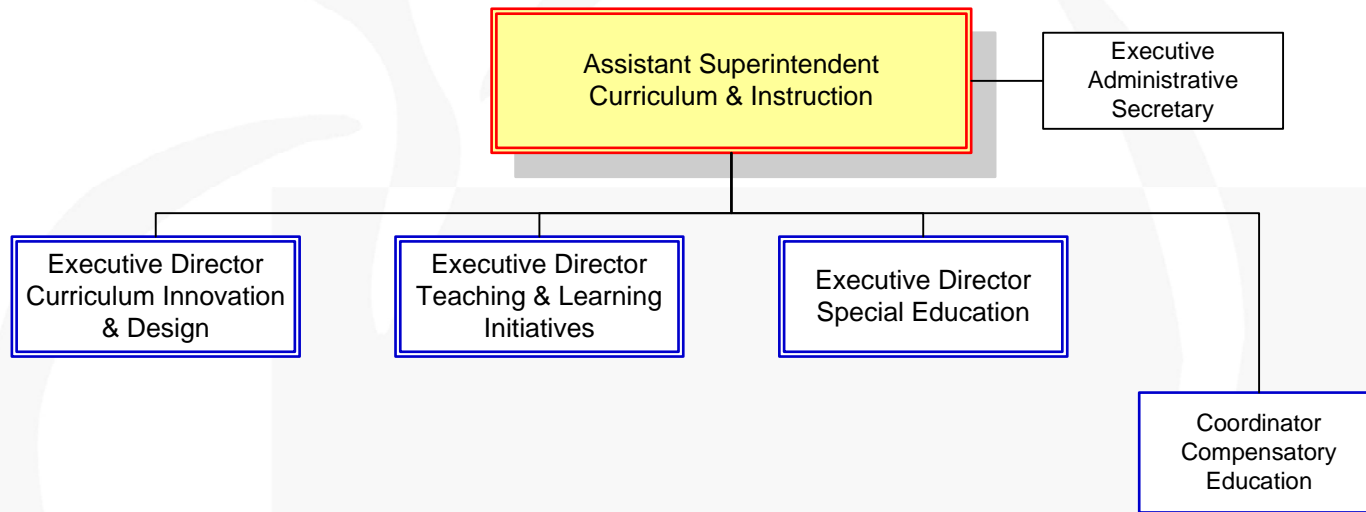
Equipment: Large equipment purchases such as gym and athletic needs, having a per unit value greater than \$5,000.

Athletics & Extra Curricular Programs

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	1.00	1.00	1.00	-
Specialist	-	-	-	1.00
Total Professional Positions	2.00	2.00	2.00	2.00
Secretary or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	3.00	3.00	3.00	3.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Extra Curricular Pay	\$ 3,208,809	\$ 3,560,229	\$ 3,400,000	\$ 3,350,000
Work Study Students	37,849	41,147	41,147	41,147
Total Other Salaries & Wages	\$ 3,246,658	\$ 3,601,376	\$ 3,441,147	\$ 3,391,147
Position Salaries				
Total Professional Salaries	\$ 174,533	\$ 174,588	\$ 182,055	\$ 182,055
Total Support Salaries	\$ 26,352	\$ 32,821	\$ 34,664	\$ 34,664
Total Position Salaries	\$ 200,885	\$ 207,409	\$ 216,719	\$ 216,719
Total Salaries & Wages	\$ 3,447,543	\$ 3,808,785	\$ 3,657,866	\$ 3,607,866
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ 3,195	\$ -	\$ 3,200	\$ 3,200
Contracted Labor	234,066	200,000	235,000	235,000
Game Officials	345,270	371,435	371,435	371,435
Student & Team Travel	1,087,424	1,147,310	1,160,000	1,160,000
Other Contracted Services	85,205	102,399	102,399	102,399
Total Contracted Services	\$ 1,755,160	\$ 1,821,144	\$ 1,872,034	\$ 1,872,034
<u>Supplies & Materials</u>				
Interscholastic Athletic Supplies	\$ 316,725	\$ 263,722	\$ 335,722	\$ 335,722
Total Supplies & Materials	\$ 316,725	\$ 263,722	\$ 335,722	\$ 335,722
<u>Other Costs</u>				
Mileage - Unit I	\$ 1,775	\$ 1,700	\$ 1,700	\$ 1,700
Mileage - Unit II	5,634	6,000	6,000	6,000
Total Other Costs	\$ 7,409	\$ 7,700	\$ 7,700	\$ 7,700
<u>Equipment</u>				
Equipment-New	\$ 97,762	\$ 10,240	\$ 47,579	\$ 47,579
Total Equipment	\$ 97,762	\$ 10,240	\$ 47,579	\$ 47,579
Total for: Athletics & Extra Curricular Programs	\$ 5,624,599	\$ 5,911,591	\$ 5,920,901	\$ 5,870,901



Curriculum & Instruction





Summary Curriculum & Instruction



General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions:				
Professional Positions	149.90	136.30	136.50	137.50
Support Positions	36.10	37.10	37.10	37.10
Total Positions:	186.00	173.40	173.60	174.60
Budget by Object:				
Salaries and Wages	\$ 21,369,372	\$ 20,433,939	\$ 20,614,916	\$ 19,953,266
Contracted Services	23,188,611	24,636,807	24,709,307	24,688,792
Supplies & Materials	4,053,526	4,070,801	4,184,171	4,096,671
Other Costs	894,686	880,616	992,691	923,191
Equipment	110,905	39,550	39,550	37,800
Total by Object:	\$ 49,617,100	\$ 50,061,713	\$ 50,540,635	\$ 49,699,720
Area/Department:				
Assistant Superintendent for Curriculum & Instruction	\$ 1,173,595	\$ 1,634,631	\$ 1,642,990	\$ 1,542,990
Compensatory Education	689,391	773,854	784,560	784,560
Curriculum Innovation & Design	953,348	1,297,744	1,337,837	1,371,137
Career & Technology Education	977,577	879,334	947,467	971,628
Digital Media & Learning Services	1,351,674	1,285,877	1,306,851	1,104,053
English Language Acquisition & International Student Services	1,112,235	402,191	431,563	455,724
Environmental Education	1,019,096	989,987	1,026,039	1,026,039
Health, Physical Education & Dance	652,133	642,732	696,942	696,942
Music	654,422	618,716	605,457	605,457
Visual Arts	522,363	401,925	440,114	440,114
World & Classical Languages	736,840	377,644	383,429	383,429
Teaching & Learning Initiatives	978,295	1,272,926	1,309,081	1,281,331
Early Childhood & School Readiness	629,734	270,637	276,599	377,775
Elementary Integrated Mathematics	565,455	319,137	345,977	345,977
Elementary Network Support	18,845	1,305,464	1,350,216	1,349,496
Elementary Reading & Integrated Literacy	893,918	599,963	633,450	633,450
English & Integrated Literacy	267,351	318,137	328,642	328,642
Science	580,827	475,802	496,565	496,565
Secondary Mathematics	1,267,029	1,010,439	895,714	966,764
Secondary Reading	941,988	957,030	965,092	965,092
Social Studies	429,396	344,565	329,694	329,694
Special Education	33,201,588	33,882,978	34,006,356	33,242,861
Total by Area/Department:	\$ 49,617,100	\$ 50,061,713	\$ 50,540,635	\$ 49,699,720

Curriculum & Instruction

Budget Accountability:

Andrea Kane,
Assistant Superintendent

It is the mission of the Department of Curriculum and Instruction (C&I) to support the AACPS goals and indicators for academic achievement, safe and supportive learning environment, workforce quality, community engagement, and equity in order to accelerate the achievement of all students. The Department provides the leadership and resources necessary for schools to build capacity for continuous growth and improvement. C&I is comprised of the Divisions of Curriculum Innovation & Design, Teaching & Learning Initiatives, and Special Education.

FY14 Budget Outcomes:

- Increase annually the percentage of students at the "advanced" and "proficient" level and eliminate the achievement gap as measured by Maryland State Assessment (MSA), High School Assessment (HSA), Preliminary Scholastic Aptitude Test (PSAT), Scholastic Aptitude Test (SAT), Advanced Placement Test (APT), and district assessments. Design and implement a coherent framework for continuous improvement and increased academic achievement for all students.
- Design a model of teaching and learning to ensure rigor, relevance and a quality learning environment as elements evident in all classrooms.
- Accelerate the achievement of all students through the use of student performance data analysis to focus programs/instructional strategies, to monitor implementation and to evaluate effectiveness.
- Prepare all students for the rigor of high school and for post-secondary success.
- Improve instructional practices through the purposeful observation and evaluation of programs by monitoring the quality of implementation of curriculum, instruction and assessment.
- Design, support 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 for after-school and summer teaching stipends, as well as substitutes costs for Instructional Assistants.

Contracted Services: Field Trip support for schools and offices address payment equity issues.

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

Other Costs: Required memberships and meeting attendance for Assistant Superintendent. Also includes mileage reimbursements for department coordinators and clerical staff.

Equipment: None requested.

Assistant Superintendent for Curriculum & Instruction

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Assistant Superintendent	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00
Secretary or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	2.00	2.00	2.00	2.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Teacher Stipends-School Year	\$ 754,148	\$ 438,807	\$ 438,807	\$ 438,807
Teacher Stipends-Summer	73,011	566,640	566,640	566,640
Secretary or Clerk (Temporary OT)	41,267	80,000	80,000	80,000
Instructional Aide Substitutes	22,296	175,000	175,000	75,000
Total Other Salaries & Wages	\$ 890,722	\$ 1,260,447	\$ 1,260,447	\$ 1,160,447
Position Salaries				
Total Professional Salaries	\$ 122,452	\$ 122,210	\$ 127,497	\$ 127,497
Total Support Salaries	\$ 56,669	\$ 67,974	\$ 71,046	\$ 71,046
Total Position Salaries	\$ 179,121	\$ 190,184	\$ 198,543	\$ 198,543
Total Salaries & Wages	\$ 1,069,843	\$ 1,450,631	\$ 1,458,990	\$ 1,358,990
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 5,630	\$ 10,000	\$ 10,000	\$ 10,000
Consulting Fees - Educational	1,050	5,000	5,000	5,000
Total Contracted Services	\$ 6,680	\$ 15,000	\$ 15,000	\$ 15,000
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 10,756	\$ 117,000	\$ 117,000	\$ 117,000
Office Supplies	7,974	5,000	5,000	5,000
Sensitive Items	-	20,000	20,000	20,000
Total Supplies & Materials	\$ 18,730	\$ 142,000	\$ 142,000	\$ 142,000
<u>Other Costs</u>				
Professional Development	\$ 77,424	\$ 25,000	\$ 25,000	\$ 25,000
Subscriptions/Dues	144	1,000	1,000	1,000
Mileage - Unit V	130	100	100	100
Mileage - Unit VI	644	900	900	900
Total Other Costs	\$ 78,342	\$ 27,000	\$ 27,000	\$ 27,000
Total for: Assistant Superintendent for Curriculum & Instruction	\$ 1,173,595	\$ 1,634,631	\$ 1,642,990	\$ 1,542,990

Compensatory Education

Budget Accountability:

Dana Denny,
Coordinator

The mission of the Compensatory Education 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. Elementary schools with 45% or higher (identified as either Title I School-wide, Title I Targeted Assistance, or county-funded Academic Achievement for All (AAA) schools), middle schools with 33% or higher (including all ETAG identified Middle Schools regardless of percentage of Free Meals), and high schools with 23% or higher populations of eligible students must complete a program plan tied to needs identified by their School Improvement Plan detailing staffing and funding support.

FY14 Budget Outcomes:

- Support the system's goals and the mandates of MSDE and the No Child Left Behind Act.
- Provide resources to assist in eliminating the achievement gap between all student populations.
- Provide focused, sustained, and research-based supplemental instructional programs, professional development, and parent involvement initiatives.
- Seamlessly blend Title I and general operating funds where appropriate, to deliver a needs-based program specific to each school.
- Effectively manage the Title I program within federal guidelines and to ensure that all Title I schools are in compliance with the No Child Left Behind Act.

Use of Funds

Professional and Support Salaries:	Salary costs for math and reading resource and intervention specialists, classroom teachers, teacher assistants, and various student services positions. Literacy Coaches for AAA Middle.
Other Salaries & Wages:	Wages such as teacher stipends, teacher training, substitutes, overtime, stipends for Extended Day, Summer School, Saturday School.
Contracted Services:	Services for professional development for teachers, assemblies for students, and parenting skills classes.
Supplies & Materials:	Supplemental materials for instruction for students, resource materials for teachers, and materials for parents to work with students at home.
Other Costs:	Car mileage for teachers to attend meetings and professional development.
Equipment:	None requested.

Compensatory Education

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Coordinator	0.50	0.50	0.50	0.50
Teacher	1.50	1.50	1.50	1.50
Total Professional Positions	2.00	2.00	2.00	2.00
Secretary or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	3.00	3.00	3.00	3.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Teacher Stipends-School Year	\$ 126,177	\$ 165,000	\$ 165,000	\$ 165,000
Total Other Salaries & Wages	\$ 126,177	\$ 165,000	\$ 165,000	\$ 165,000
Position Salaries				
Total Professional Salaries	\$ 153,162	\$ 149,549	\$ 158,211	\$ 158,211
Total Support Salaries	\$ 33,287	\$ 36,340	\$ 38,384	\$ 38,384
Total Position Salaries	\$ 186,449	\$ 185,889	\$ 196,595	\$ 196,595
Total Salaries & Wages	\$ 312,626	\$ 350,889	\$ 361,595	\$ 361,595
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 119,258	\$ 100,000	\$ 100,000	\$ 100,000
Consulting Fees - Educational	26,653	32,595	32,595	32,595
Total Contracted Services	\$ 145,911	\$ 132,595	\$ 132,595	\$ 132,595
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 162,254	\$ 187,140	\$ 187,140	\$ 187,140
Office Supplies	1,584	2,700	2,700	2,700
Sensitive Items	1,289	45,000	45,000	45,000
Total Supplies & Materials	\$ 165,127	\$ 234,840	\$ 234,840	\$ 234,840
<u>Other Costs</u>				
Professional Development	\$ 40,058	\$ 55,530	\$ 55,530	\$ 55,530
Total Other Costs	\$ 40,058	\$ 55,530	\$ 55,530	\$ 55,530
<u>Equipment</u>				
Equipment-New	\$ 25,669	\$ -	\$ -	\$ -
Total Equipment	\$ 25,669	\$ -	\$ -	\$ -
Total for: Compensatory Education	\$ 689,391	\$ 773,854	\$ 784,560	\$ 784,560

Curriculum Innovation & Design

Budget Accountability:

Gregory Pilewski,
Executive Director

The mission of the Division of Curriculum Innovation and Design 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: Art, Music, Physical Education, Dance, Health, Career and Technology Education, Business Education, Family & Consumer Science, Environmental Literacy and Outdoor Education, the Centers of Applied Technology, English Language Acquisition, Digital Media and Learning Services, and World and Classical Languages.

FY14 Budget Outcomes:

- Provide focused, sustained, and research-based professional development to support programs and initiatives.
- Support the system's goal of increased student achievement and the mandates of MSDE and the No Child Left Behind Act.
- Eliminate the achievement gap between all student populations.
- Prepare all students for the rigor of high school and for post-secondary success.
- Design curriculum, instruction, and assessments.
- Ensure the regular integration of appropriate 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 curriculum, instruction, and assessments.
- Engage community stakeholders in a shared responsibility for student and school success.
- \$16,000 allocated in transportation for JROTC programs at Annapolis and Meade High Schools.
- \$44,850 increase allocated to fund an increase in the contract for Discovery Education software.
- Increase in Professional Development to support Teachers, Principals, and Coordinators to expertise implementing the Common Core and eliminating the achievement gap for 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, teacher training, substitutes, overtime, and temporary help.

Contracted Services: Consulting for district-wide implementation of Thinking Maps®, a common visual language for learning within and across disciplines.

Supplies & Materials: Materials of Instruction support for schools and offices. Includes software subscription costs for district-wide Discovery Education's streaming software package.

Other Costs: Required professional development, subscriptions and mileage reimbursements for office staff.

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

Curriculum Innovation & Design

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Executive Director	-	-	-	1.00
Director	1.00	1.00	1.00	-
Teacher	-	1.00	1.00	1.00
Total Professional Positions	1.00	2.00	2.00	2.00
Secretary or Clerk	1.00	1.00	1.00	2.00
Total Support Positions	1.00	1.00	1.00	2.00
Total Positions	2.00	3.00	3.00	4.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 9,015	\$ 9,000	\$ 7,700	\$ 7,700
Teacher Stipends-School Year	266,234	449,800	399,475	399,475
Teacher Stipends-Summer	163,341	124,090	124,090	124,090
Total Other Salaries & Wages	\$ 438,590	\$ 582,890	\$ 531,265	\$ 531,265
Position Salaries				
Total Professional Salaries	\$ 108,418	\$ 188,204	\$ 183,476	\$ 183,476
Total Support Salaries	\$ 51,385	\$ 49,195	\$ 51,966	\$ 105,266
Total Position Salaries	\$ 159,803	\$ 237,399	\$ 235,442	\$ 288,742
Total Salaries & Wages	\$ 598,393	\$ 820,289	\$ 766,707	\$ 820,007
<u>Contracted Services</u>				
Bus Contractors - Private	\$ -	\$ -	\$ 16,000	\$ 16,000
Consulting Fees - Educational	16,399	14,100	14,100	14,100
Contracted Labor	15,239	8,470	8,470	8,470
Total Contracted Services	\$ 31,638	\$ 22,570	\$ 38,570	\$ 38,570
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 34,733	\$ 175,410	\$ 167,910	\$ 167,910
Office Supplies	2,619	4,500	4,500	4,500
Applications Software	201,788	200,000	244,850	244,850
Sensitive Items	12,168	-	-	-
Total Supplies & Materials	\$ 251,308	\$ 379,910	\$ 417,260	\$ 417,260
<u>Other Costs</u>				
Professional Development	\$ 5,850	\$ 4,675	\$ 45,000	\$ 25,000
Subscriptions/Dues	674	1,000	1,000	1,000
Mileage - Unit I	58,693	50,000	50,000	50,000
Mileage - Unit II	5,478	4,700	4,700	4,700
Mileage - Unit IV	35	100	100	100
Mileage - Unit V	275	8,200	8,200	8,200
Mileage - Unit VI	1,004	1,300	1,300	1,300
Total Other Costs	\$ 72,009	\$ 69,975	\$ 110,300	\$ 90,300
<u>Equipment</u>				
Equipment-New	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Total Equipment	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Total for: Curriculum Innovation & Design	\$ 953,348	\$ 1,297,744	\$ 1,337,837	\$ 1,371,137

Career & Technology Education

Budget Accountability:

Deborah Albert,
Coordinator

The mission of the Career & Technology Education Office 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 Science, Technology Education, and Applied Technology. All Career & Technology Education students receive instruction that is academically rigorous, relevant to careers of the future, and promotes relationships in a culturally diverse workplace.

FY14 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 postsecondary institutions.
- Support the system's goals for Eliminating the Achievement Gap among all groups.

Use of Funds

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

Other Salaries & Wages: None requested.

Contracted Services: Maintenance services performed on specialized Project Lead the Way equipment. Funds also allocated for a contracted safety trainer for staff.

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

Other Costs: None Requested.

Equipment: Project Lead the Way equipment purchases.

Career & Technology Education

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	3.00	3.00	3.00	3.00
Total Professional Positions	4.00	4.00	4.00	4.00
Secretary or Clerk	1.00	1.00	1.00	1.50
Total Support Positions	1.00	1.00	1.00	1.50
Total Positions	5.00	5.00	5.00	5.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Position Salaries				
Total Professional Salaries	\$ 421,777	\$ 421,500	\$ 439,374	\$ 439,374
Total Support Salaries	\$ 53,440	\$ 53,334	\$ 53,593	\$ 77,754
Total Position Salaries	\$ 475,217	\$ 474,834	\$ 492,967	\$ 517,128
Total Salaries & Wages	\$ 475,217	\$ 474,834	\$ 492,967	\$ 517,128
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ -	\$ 8,600	\$ 10,600	\$ 10,600
Contracted Labor	5,848	2,000	2,000	2,000
Maint & Service Agree-Equip	1,556	2,000	2,000	2,000
Total Contracted Services	\$ 7,404	\$ 12,600	\$ 14,600	\$ 14,600
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 405,516	\$ 349,900	\$ 397,900	\$ 397,900
Text Books and Source Books	65,759	35,000	35,000	35,000
Sensitive Items	12,787	7,000	7,000	7,000
Total Supplies & Materials	\$ 484,062	\$ 391,900	\$ 439,900	\$ 439,900
<u>Equipment</u>				
Equipment-New	\$ 10,894	\$ -	\$ -	\$ -
Total Equipment	\$ 10,894	\$ -	\$ -	\$ -
Total for: Career & Technology Education	\$ 977,577	\$ 879,334	\$ 947,467	\$ 971,628

Digital Media & Learning Services

Budget Accountability:

Vacant,
Coordinator

The mission of the School Library Media Program 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. Library media resources provide students with meaningful and authentic learning experiences that promote student achievement and lifelong learning. Library Media Services at the Central Office extends the building level library media program.

FY14 Budget Outcomes:

- Provide instruction in information literacy skills to foster competence and stimulate interest in reading, viewing and using information and ideas.
- Provide intellectual and physical access to materials and resources in all formats.
- Collaborate with other educators to design learning strategies to meet the needs of the individual students.
- Performs review and evaluations of printed materials used in the classroom and media centers
- Provides resources for all AACPS staff to make presentation and informational materials to be used in the classroom.

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: Includes a small repair budget and the maintenance service agreement for the library cataloging system.

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

Other Costs: None requested.

Equipment: None requested.

Digital Media & Learning Services

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions:				
Coordinator	1.00	1.00	1.00	1.00
Teacher	2.00	2.00	2.00	-
Specialist	-	-	-	1.00
Total Professional Positions	3.00	3.00	3.00	2.00
Secretary or Clerk	4.00	3.50	3.50	1.50
Total Support Positions	4.00	3.50	3.50	1.50
Total Positions	7.00	6.50	6.50	3.50
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Substitute (Daily)	\$ 3,645	\$ 4,760	\$ 4,760	\$ 4,760
Teacher Stipends-School Year	4,655	4,900	4,900	4,900
Teacher Stipends-Summer	72,923	-	-	-
Total Other Salaries & Wages	\$ 81,223	\$ 9,660	\$ 9,660	\$ 9,660
Position Salaries				
Total Professional Salaries	\$ 315,636	\$ 316,642	\$ 330,111	\$ 228,935
Total Support Salaries	\$ 202,631	\$ 172,575	\$ 180,080	\$ 78,458
Total Position Salaries	\$ 518,267	\$ 489,217	\$ 510,191	\$ 307,393
Total Salaries & Wages	\$ 599,490	\$ 498,877	\$ 519,851	\$ 317,053
Contracted Services				
Repairs to Equipment	\$ 195	\$ 200	\$ 200	\$ 200
Maint & Service Agree-Equip	330,077	355,000	355,000	355,000
Total Contracted Services	\$ 330,272	\$ 355,200	\$ 355,200	\$ 355,200
Supplies & Materials				
Visual Aids	\$ 33,431	\$ 34,000	\$ 34,000	\$ 34,000
Office Supplies	998	1,000	1,000	1,000
Applications Software	384,470	396,800	396,800	396,800
Sensitive Items	3,013	-	-	-
Total Supplies & Materials	\$ 421,912	\$ 431,800	\$ 431,800	\$ 431,800
Total for: Digital Media & Learning Services	\$ 1,351,674	\$ 1,285,877	\$ 1,306,851	\$ 1,104,053

English Language Acquisition & International Student Services

Budget Accountability:

Kelly Reider,
Coordinator

It is the mission of the English Language Acquisition & International Student Services Office to provide effective English language instruction to English language learners (ELLs) in grades K-12, to collaborate with school staff to meet the needs of ELLs in general education classrooms, to facilitate the communication between the school and parents whose first language is other than English, and to comply with all federal and state mandates regarding English language acquisition.

FY14 Budget Outcomes:

- Create and implement a rigorous ELA curriculum and English proficiency assessments that align with the Maryland English Language Proficiency Standards for ELLs in grades K-12.
- Provide access to challenging academic programs that will prepare ELLs for college and career readiness.
- Provide high quality professional learning for ELA teachers focused on continuous improvement of teacher capacity, instructional programs, and community support.
- Provide high quality professional learning for teachers and administrators preparing ELLs for success on statewide assessments—the Maryland School Assessments (MSA) and the Maryland High School Assessments (HSA), rigorous coursework, and advanced programs.
- Provide effective, equitable registration assistance for parents and students through the International Student Office.
- Monitor compliance with federal guidance and state regulations.
- \$45,000 allocated to support costs related to RAISE camp, a leadership camp for ELL High School students held at Arlington Echo.

Use of Funds

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

Other Salaries & Wages: None requested.

Contracted Services: Bus transportation needs for students attending ELA Summer Academies.

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

Other Costs: None requested.

Equipment: None requested.

English Language Acquisition & International Student Services

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions:				
Coordinator	1.00	1.00	1.00	1.00
Teacher	11.90	2.00	2.00	2.00
Specialist	1.00	1.00	1.00	1.00
Total Professional Positions	13.90	4.00	4.00	4.00
Secretary or Clerk	0.50	0.50	0.50	1.00
Total Support Positions	0.50	0.50	0.50	1.00
Total Positions	14.40	4.50	4.50	5.00
Expenditures:				
Salaries and Wages				
Position Salaries				
Total Professional Salaries	\$ 995,323	\$ 334,272	\$ 323,839	\$ 323,839
Total Support Salaries	\$ 19,659	\$ 19,619	\$ 20,724	\$ 44,885
Total Position Salaries	\$ 1,014,982	\$ 353,891	\$ 344,563	\$ 368,724
Total Salaries & Wages	\$ 1,014,982	\$ 353,891	\$ 344,563	\$ 368,724
Contracted Services				
Bus Contractors - Private	\$ 7,600	\$ 7,500	\$ 7,500	\$ 7,500
Consulting Fees - Educational	37,900	-	40,000	40,000
Total Contracted Services	\$ 45,500	\$ 7,500	\$ 47,500	\$ 47,500
Supplies & Materials				
Materials of Instruction	\$ 44,272	\$ 24,300	\$ 24,300	\$ 24,300
Testing Supplies & Materials	7,420	15,000	8,700	8,700
Sensitive Items	-	1,500	1,500	1,500
Total Supplies & Materials	\$ 51,692	\$ 40,800	\$ 34,500	\$ 34,500
Other Costs				
Summer Camps	\$ -	\$ -	\$ 5,000	\$ 5,000
Employee Background	61	-	-	-
Total Other Costs	\$ 61	\$ -	\$ 5,000	\$ 5,000
Total for: English Language Acquisition & International Student Services	\$ 1,112,235	\$ 402,191	\$ 431,563	\$ 455,724

Environmental Education

Budget Accountability:

Melanie Parker,
Acting Coordinator

Our mission is to provide environmental/outdoor education experiences to develop environmentally literate students with the necessary knowledge and skills to become effective stewards of our natural environment. This is accomplished through interdisciplinary programs which support the curriculum of the Anne Arundel County Public Schools and the Maryland State Department of Education. The program also supports the Maryland Environmental Education Environmental Literacy Standards & the Environmental Literacy graduation bylaws.

FY14 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 classroom instruction to stewardship opportunities.
- To establish the AACPS Environmental Education as a model program that supports Environmental Literacy and an initiative to have every child outdoors every year.

Use of Funds

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

Other Salaries & Wages: Part-time salaries for interns and to cover weekend activities.

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

Supplies & Materials: Basic material of instruction support for programs at the Arlington Echo Outdoor Education Center.

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

Equipment: None requested.

Environmental Education

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	5.00	5.00	5.00	5.00
Total Professional Positions	6.00	6.00	6.00	6.00
Instructional Asst	3.00	3.00	3.00	3.00
Secretary or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	4.00	4.00	4.00	4.00
Total Positions	10.00	10.00	10.00	10.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Teacher Stipends-School Year	\$ 40,110	\$ 30,000	\$ 30,000	\$ 30,000
Total Other Salaries & Wages	\$ 40,110	\$ 30,000	\$ 30,000	\$ 30,000
Position Salaries				
Total Professional Salaries	\$ 578,544	\$ 577,480	\$ 603,615	\$ 603,615
Total Support Salaries	\$ 220,300	\$ 220,588	\$ 230,505	\$ 230,505
Total Position Salaries	\$ 798,844	\$ 798,068	\$ 834,120	\$ 834,120
Total Salaries & Wages	\$ 838,954	\$ 828,068	\$ 864,120	\$ 864,120
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 123,766	\$ 127,600	\$ 127,600	\$ 127,600
Total Contracted Services	\$ 123,766	\$ 127,600	\$ 127,600	\$ 127,600
<u>Supplies & Materials</u>				
Vehicle - Fuel	\$ 20,212	\$ -	\$ -	\$ -
Materials of Instruction	8,008	6,163	6,163	6,163
Total Supplies & Materials	\$ 28,220	\$ 6,163	\$ 6,163	\$ 6,163
<u>Other Costs</u>				
Summer Camps	\$ 28,156	\$ 28,156	\$ 28,156	\$ 28,156
Total Other Costs	\$ 28,156	\$ 28,156	\$ 28,156	\$ 28,156
Total for: Environmental Education	\$ 1,019,096	\$ 989,987	\$ 1,026,039	\$ 1,026,039

Health, Physical Education & Dance

Budget Accountability:

Walter Lee,
Coordinator

The Health, Physical Education & Dance Office coordinates the pre-kindergarten through grade 12 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.

FY14 Budget Outcomes:

- Promote high academic and physical achievement in the program areas.
- Increase and maintain appropriate levels of fitness/wellness to improve student health and student learning with our Fitness assessment and tracking software.
- Incorporate National and Maryland State Physical Education Standards along with the newly adopted State Curriculums into new curricula materials.
- Support the system's goals for increased student achievement, safe and orderly schools, and community collaboration.
- Support the system's goals for Eliminating the Achievement Gap among all groups.
- Encourage students, families and community members to pursue activities that lead to active and healthy lives.
- \$10,000 increase in Materials of Instruction to allocate supplies needed in Physical Education.

Use of Funds

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

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

Contracted Services: Mandatory CPR recertification consultant and contract with United States Tennis Association.

Supplies & Materials: Material of Instruction support for schools.

Other Costs: Mandatory Maryland Association of Health, Physical Education, Recreation and Dance (MAHPERD) association dues.

Equipment: None requested.

Health, Physical Education & Dance

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions:				
Coordinator	1.00	1.00	1.00	1.00
Teacher	3.00	3.00	3.00	3.00
Total Professional Positions	4.00	4.00	4.00	4.00
Secretary or Clerk	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50
Total Positions	4.50	4.50	4.50	4.50
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Teacher Stipends-School Year	\$ 80,812	\$ 91,418	\$ 91,418	\$ 91,418
Teacher Stipends-Summer	2,000	-	-	-
Total Other Salaries & Wages	\$ 82,812	\$ 91,418	\$ 91,418	\$ 91,418
Position Salaries				
Total Professional Salaries	\$ 337,518	\$ 331,161	\$ 371,285	\$ 371,285
Total Support Salaries	\$ 24,126	\$ 24,078	\$ 28,164	\$ 28,164
Total Position Salaries	\$ 361,644	\$ 355,239	\$ 399,449	\$ 399,449
Total Salaries & Wages	\$ 444,456	\$ 446,657	\$ 490,867	\$ 490,867
Contracted Services				
Bus Contractors - Private	\$ -	\$ 3,900	\$ 3,900	\$ 3,900
Consulting Fees - Educational	750	16,300	16,300	16,300
Contracted Labor	31,009	20,000	20,000	20,000
Repairs to Equipment	10,619	11,090	11,090	11,090
Total Contracted Services	\$ 42,378	\$ 51,290	\$ 51,290	\$ 51,290
Supplies & Materials				
Supplies for Community Events	\$ -	\$ 250	\$ 250	\$ 250
Materials of Instruction	113,649	107,130	117,130	117,130
Sensitive Items	-	20,900	20,900	20,900
Total Supplies & Materials	\$ 113,649	\$ 128,280	\$ 138,280	\$ 138,280
Other Costs				
Professional Development	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
Subscriptions/Dues	395	6,505	6,505	6,505
Total Other Costs	\$ 395	\$ 16,505	\$ 16,505	\$ 16,505
Equipment				
Equipment-New	\$ 51,255	\$ -	\$ -	\$ -
Total Equipment	\$ 51,255	\$ -	\$ -	\$ -
Total for: Health, Physical Education & Dance	\$ 652,133	\$ 642,732	\$ 696,942	\$ 696,942

Music

Budget Accountability:

Amy Cohn,
Coordinator

The Music Office provides a variety of rich musical experiences for students in grades Pre-K through 12 by coordinating the instruction and operation of the program areas and by administering policies, procedures, and curriculum for the benefit of students, teachers, and other members of the learning community. The budget and program philosophy support the belief that experiences in music create a foundation for a lifelong relationship that provides students with success and personal satisfaction.

FY14 Budget Outcomes:

- Support the system's goal of eliminating the achievement gap among all populations and the mandates of MSDE and the No Child Left Behind 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.
- Support the implementation of the Performing and Visual Arts (PVA) Magnet program at Brooklyn Park and Wiley H. Bates Middle Schools and Annapolis and Broadneck High Schools.
- Engage community stakeholders and expand business partnerships towards greater student and school success with emphasis on the PVA Magnet programs at Brooklyn Park and Wiley H. Bates Middle Schools and Annapolis and Broadneck High Schools.
- 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.

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, student and team travel, repair and maintenance services and leased equipment.

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

Other Costs: None requested.

Equipment: None requested.

Music

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	1.40	1.50	1.50	1.50
Total Professional Positions	2.40	2.50	2.50	2.50
Secretary or Clerk	0.60	0.60	0.60	0.60
Total Support Positions	0.60	0.60	0.60	0.60
Total Positions	3.00	3.10	3.10	3.10
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Teacher Stipends-School Year	\$ 9,650	\$ 49,660	\$ 49,660	\$ 49,660
Total Other Salaries & Wages	\$ 9,650	\$ 49,660	\$ 49,660	\$ 49,660
Position Salaries				
Total Professional Salaries	\$ 233,194	\$ 230,322	\$ 228,543	\$ 228,543
Total Support Salaries	\$ 29,016	\$ 28,959	\$ 17,479	\$ 17,479
Total Position Salaries	\$ 262,210	\$ 259,281	\$ 246,022	\$ 246,022
Total Salaries & Wages	\$ 271,860	\$ 308,941	\$ 295,682	\$ 295,682
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ 14,675	\$ -	\$ -	\$ -
Repairs to Equipment	80,554	80,445	80,445	80,445
Student & Team Travel	125,187	148,300	148,300	148,300
Total Contracted Services	\$ 220,416	\$ 228,745	\$ 228,745	\$ 228,745
<u>Supplies & Materials</u>				
Supplies for Community Events	\$ 8,091	\$ 22,100	\$ 22,100	\$ 22,100
Materials of Instruction	49,859	48,930	48,930	48,930
Sensitive Items	99,196	10,000	10,000	10,000
Total Supplies & Materials	\$ 157,146	\$ 81,030	\$ 81,030	\$ 81,030
<u>Equipment</u>				
Equipment-New	\$ 5,000	\$ -	\$ -	\$ -
Total Equipment	\$ 5,000	\$ -	\$ -	\$ -
Total for: Music	\$ 654,422	\$ 618,716	\$ 605,457	\$ 605,457

Visual Arts

Budget Accountability:

Eleni Dykstra,
Acting Coordinator

The mission of the Visual Arts Program of AACPS is to provide sequential, quality art education experiences for each child in grades prekindergarten-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.

FY14 Budget Outcomes:

- Provide a comprehensive program of in-service instruction for all art teachers that includes studio processes, classroom management, theory application, and Advanced Placement, International Baccalaureate, Signature, STEM and other magnet programs.
- Develop, revise, and implement curriculum that focuses on the outcomes identified in the MSDE High School Essential Learner Outcomes for the Fine Arts and the MSDE State Curriculum K-8.
- Coordinate the exhibition of student artworks at locations throughout the county and in statewide presentations to promote public awareness of school art programs.
- Support an elementary arts integration model which will infuse the fine arts across all aspects of early 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 goals in the AACPS Bridge to Excellence Master Plan.

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 Arts Integration instructional approach.

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

Supplies & Materials: Material of Instruction support for schools and annual maintenance fee for art design software for high schools. Includes costs of replacement kilns that are no longer repairable.

Other Costs: Includes registration fees to attend the Tri-County Arts Integration Conference.

Equipment: None requested.

Visual Arts

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions:				
Coordinator	1.00	1.00	1.00	1.00
Teacher	2.00	2.00	2.00	2.00
Total Professional Positions	3.00	3.00	3.00	3.00
Secretary or Clerk	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50
Total Positions	3.50	3.50	3.50	3.50
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Substitute (Daily)	\$ 630	\$ 5,000	\$ 5,000	\$ 5,000
Teacher Stipends-School Year	227	2,700	2,700	2,700
Total Other Salaries & Wages	\$ 857	\$ 7,700	\$ 7,700	\$ 7,700
Position Salaries				
Total Professional Salaries	\$ 267,723	\$ 275,295	\$ 312,197	\$ 312,197
Total Support Salaries	\$ 22,920	\$ 22,874	\$ 24,161	\$ 24,161
Total Position Salaries	\$ 290,643	\$ 298,169	\$ 336,358	\$ 336,358
Total Salaries & Wages	\$ 291,500	\$ 305,869	\$ 344,058	\$ 344,058
Contracted Services				
Bus Contractors - Private	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
Consulting Fees - Educational	43,400	48,000	48,000	48,000
Contracted Labor	6,050	-	-	-
Repairs to Equipment	10,056	10,056	10,056	10,056
Total Contracted Services	\$ 59,506	\$ 61,056	\$ 61,056	\$ 61,056
Supplies & Materials				
Supplies for Community Events	\$ 2,628	\$ 2,800	\$ 2,800	\$ 2,800
Materials of Instruction	10,632	14,200	14,200	14,200
Applications Software	151,630	6,000	6,000	6,000
Sensitive Items	6,322	10,000	10,000	10,000
Total Supplies & Materials	\$ 171,212	\$ 33,000	\$ 33,000	\$ 33,000
Other Costs				
Professional Development	\$ 145	\$ 2,000	\$ 2,000	\$ 2,000
Total Other Costs	\$ 145	\$ 2,000	\$ 2,000	\$ 2,000
Total for: Visual Arts	\$ 522,363	\$ 401,925	\$ 440,114	\$ 440,114

World & Classical Languages

Budget Accountability:

Jennifer Hernandez,
Coordinator

It is the mission of the World & Classical Languages Office to provide opportunities for all students to become linguistically and culturally proficient in one or more world or classical languages and to coordinate resources to promote student achievement through good teaching practices.

FY14 Budget Outcomes:

- Identify single texts and develop curriculum guides for use in world & classical language classrooms to ensure consistency of instructional delivery.
- Create and implement curriculum guides, curriculum documents, and assessments that align with state and national standards.
- Develop and administer quarterly and exit assessments county-wide to determine student achievement of MSDE Foreign Language Content Standards.
- Assist elementary schools in developing and offering world & classical language experiences for their students.
- Support the increased world language presence in the new middle school schedule.
- Develop a collaborative effort with Advanced Studies & Programs to continue to support Magnet and Signature programs as well as the expansion of co-curricular language programs.
- Continue to develop an emerging Chinese language program at the middle and high school level.
- Explore infusion of technology for all teachers in supporting instructional delivery of world languages.

Use of Funds

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

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

Contracted Services: None requested.

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

Other Costs: None requested.

Equipment: None requested.

World & Classical Languages

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	8.80	2.00	2.00	2.00
Total Professional Positions	9.80	3.00	3.00	3.00
Secretary or Clerk	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50
Total Positions	10.30	3.50	3.50	3.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 6,390	\$ 10,600	\$ 10,600	\$ 10,600
Teacher Stipends-School Year	11,329	-	-	-
Teacher Stipends-Summer	12,760	11,750	11,750	11,750
Total Other Salaries & Wages	\$ 30,479	\$ 22,350	\$ 22,350	\$ 22,350
Position Salaries				
Total Professional Salaries	\$ 650,025	\$ 303,075	\$ 307,755	\$ 307,755
Total Support Salaries	\$ 19,659	\$ 19,619	\$ 20,724	\$ 20,724
Total Position Salaries	\$ 669,684	\$ 322,694	\$ 328,479	\$ 328,479
Total Salaries & Wages	\$ 700,163	\$ 345,044	\$ 350,829	\$ 350,829
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 14,528	\$ 17,600	\$ 17,600	\$ 17,600
Text Books and Source Books	-	5,000	5,000	5,000
Sensitive Items	22,149	10,000	10,000	10,000
Total Supplies & Materials	\$ 36,677	\$ 32,600	\$ 32,600	\$ 32,600
Total for: World & Classical Languages	\$ 736,840	\$ 377,644	\$ 383,429	\$ 383,429

Teaching & Learning Initiatives

Budget Accountability:

Ava Tasker-Mitchell,
Executive Director

The mission of the Division of Teaching and Learning Initiatives 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: Elementary and Secondary Mathematics, Elementary and Secondary Reading/Language Arts, English and Integrated Literacy, Science, Social Studies, Early Childhood and School Readiness, and Elementary Network Support.

FY14 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, compliance with MSDE regulations and the No Child Left Behind Act.
- Eliminate the achievement gap between all student populations.
- Support high schools in increasing student performance through the implementation of career initiatives.
- Provide school faculties with professional staff development opportunities to improve student performance and achievement.
- Ensure the regular integration of appropriate 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.
- Increase in Professional Development to support Teachers, Principals, and Coordinators to expertise implementing the Common Core and eliminating the achievement gap for 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, 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, and small equipment-like items (sensitive items having a value less than \$5,000).

Other Costs: 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.

Teaching & Learning Initiatives

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Executive Director	-	-	-	1.00
Director	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00
Secretary or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	2.00	2.00	2.00	2.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Teacher Stipends-School Year	\$ 9,184	\$ 329,525	\$ 329,525	\$ 329,525
Teacher Stipends-Summer	396,329	114,500	114,500	114,500
Work Coordinators	30,158	30,000	30,000	30,000
Total Other Salaries & Wages	\$ 435,671	\$ 474,025	\$ 474,025	\$ 474,025
Position Salaries				
Total Professional Salaries	\$ 126,113	\$ 125,863	\$ 131,308	\$ 131,308
Total Support Salaries	\$ 50,651	\$ 57,363	\$ 60,573	\$ 60,573
Total Position Salaries	\$ 176,764	\$ 183,226	\$ 191,881	\$ 191,881
Total Salaries & Wages	\$ 612,435	\$ 657,251	\$ 665,906	\$ 665,906
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 9,000	\$ 35,000	\$ 35,000	\$ 35,000
Contracted Labor	10,600	-	-	-
Repairs to Equipment	-	3,500	3,500	3,500
Total Contracted Services	\$ 19,600	\$ 38,500	\$ 38,500	\$ 38,500
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 186,554	\$ 370,110	\$ 360,110	\$ 354,110
Office Supplies	4,514	9,115	9,115	9,115
Text Books and Source Books	750	-	-	-
Applications Software	63,951	108,500	108,500	108,500
Sensitive Items	5,768	-	-	-
Total Supplies & Materials	\$ 261,537	\$ 487,725	\$ 477,725	\$ 471,725
<u>Other Costs</u>				
Professional Development	\$ 20,705	\$ 2,500	\$ 40,000	\$ 20,000
Subscriptions/Dues	1,540	1,000	1,000	1,000
Mileage - Unit I	44,155	41,000	41,000	41,000
Mileage - Unit II	10,582	6,100	6,100	6,100
Mileage - Unit IV	1,896	1,600	1,600	1,600
Mileage - Unit V	4,709	2,700	2,700	2,700
Total Other Costs	\$ 83,587	\$ 54,900	\$ 92,400	\$ 72,400
<u>Equipment</u>				
Equipment-New	\$ 1,136	\$ 34,550	\$ 34,550	\$ 32,800
Total Equipment	\$ 1,136	\$ 34,550	\$ 34,550	\$ 32,800
Total for: Teaching & Learning Initiatives	\$ 978,295	\$ 1,272,926	\$ 1,309,081	\$ 1,281,331

Early Childhood and School Readiness

Budget Accountability:

Patricia Saynuk,
Coordinator

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

FY14 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 prekindergarten and kindergarten learning environments.
- Partner with all programs that impact young children, both within the school system and county wide.
- Expand prekindergarten programs as needed to meet the requirements of Senate Bill 856 and COMAR.
- Provide parent education and family literacy opportunities.

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: 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 Costs: None requested.

Equipment: None requested.

Early Childhood & School Readiness

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions:				
Coordinator	1.00	1.00	1.00	1.00
Teacher	5.00	-	-	1.00
Total Professional Positions	6.00	1.00	1.00	2.00
Secretary or Clerk	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50
Total Positions	6.50	1.50	1.50	2.50
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Substitute (Daily)	\$ 1,080	\$ -	\$ -	\$ -
Teacher Stipends-School Year	3,810	1,250	1,250	1,250
Teacher Stipends-Summer	-	1,250	1,250	1,250
Total Other Salaries & Wages	\$ 4,890	\$ 2,500	\$ 2,500	\$ 2,500
Position Salaries				
Total Professional Salaries	\$ 533,799	\$ 108,013	\$ 112,688	\$ 213,864
Total Support Salaries	\$ 22,920	\$ 22,874	\$ 24,161	\$ 24,161
Total Position Salaries	\$ 556,719	\$ 130,887	\$ 136,849	\$ 238,025
Total Salaries & Wages	\$ 561,609	\$ 133,387	\$ 139,349	\$ 240,525
Supplies & Materials				
Materials of Instruction	\$ 64,364	\$ 128,500	\$ 128,500	\$ 128,500
Sensitive Items	3,761	8,750	8,750	8,750
Total Supplies & Materials	\$ 68,125	\$ 137,250	\$ 137,250	\$ 137,250
Total for: Early Childhood & School Readiness	\$ 629,734	\$ 270,637	\$ 276,599	\$ 377,775

Elementary Integrated Mathematics

Budget Accountability:

Susan Vohrer,
Coordinator

It is the mission of the Office of Elementary Mathematics to provide appropriate curriculum and instructional support for 77 elementary schools, two early childhood education centers, and three special education schools to accelerate the mathematics achievement of all students in grades Pre K- 5. The budget demonstrates a focus on increasing teacher capacity to differentiate instruction for all students using a standardized text, consistent instructional resources, curriculum documents, assessments and technology.

FY14 Budget Outcomes:

- Deliver instructional support and provide professional learning opportunities for elementary classroom teachers, elementary special education, and regular education mathematics teachers.
- Develop and implement curriculum and assessments in alignment with the State Curriculum for Mathematics in pre-kindergarten through fifth grade.
- Provide instructional materials, support and professional learning opportunities for differentiating instruction for all students using the Mathematics Resource Support Plan.
- Provide instructional materials, support and professional learning opportunities focused on appropriate use of technology during mathematics instruction.

Use of Funds

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

Other Salaries & Wages: For teacher stipends and substitutes for training and transition and to help eliminate the achievement gap and for the implementation of the Core Standards.

Contracted Services: None requested.

Supplies & Materials: Basic and supplemental curriculum materials for population shifts in elementary enrollments. Also provides classroom set-up needs such as furniture, computers and other technologies.

Other Costs: None requested.

Equipment: None requested.

Elementary Integrated Mathematics

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	4.00	1.00	1.00	1.00
Total Professional Positions	5.00	2.00	2.00	2.00
Secretary or Clerk	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50
Total Positions	5.50	2.50	2.50	2.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Teacher Stipends-School Year	\$ 200	\$ 25,000	\$ 25,000	\$ 25,000
Total Other Salaries & Wages	\$ 200	\$ 25,000	\$ 25,000	\$ 25,000
Position Salaries				
Total Professional Salaries	\$ 414,960	\$ 183,070	\$ 208,596	\$ 208,596
Total Support Salaries	\$ 22,204	\$ 23,467	\$ 24,781	\$ 24,781
Total Position Salaries	\$ 437,164	\$ 206,537	\$ 233,377	\$ 233,377
Total Salaries & Wages	\$ 437,364	\$ 231,537	\$ 258,377	\$ 258,377
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 128,091	\$ 87,600	\$ 87,600	\$ 87,600
Total Supplies & Materials	\$ 128,091	\$ 87,600	\$ 87,600	\$ 87,600
Total for: Elementary Integrated Mathematics	\$ 565,455	\$ 319,137	\$ 345,977	\$ 345,977

Elementary Network Support

Budget Accountability:

Rotunda Floyd-Cooper,
Coordinator

It is the mission of the Office of Elementary Network Support to provide high quality instructional support in the form of ongoing differentiated professional development in the areas of Math, Reading, Early Childhood, Special Education, and ESOL for 77 elementary schools, two early childhood education centers, and three special education centers. The delivery of this service will result in the development of high quality educators within every school supporting every child. The budget demonstrates a focus on increasing Pre-K to grade 5 teacher capacity to differentiate instruction for all students using designated instructional resources, resources needed to support the development of content curriculum documents, assessments and necessary technology to support instructional coaches.

FY14 Budget Outcomes:

- Deliver instructional support and provide ongoing professional learning opportunities for elementary classroom teachers of content areas including but not limited to teachers of Reading, Mathematics, Special Education, ESOL and Early Childhood Education in grades Pre K-5.
- Support the development of curriculum and assessments in alignment with the Common Core State Standards for Mathematics and Literacy in grades Pre K-5.

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: Curriculum support materials of instruction for students.

Other Costs: None requested.

Equipment: None requested.

Elementary Network Support

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Coordinator	-	1.00	1.00	1.00
Teacher	-	15.00	15.00	15.00
Total Professional Positions	-	16.00	16.00	16.00
Secretary or Clerk	-	0.50	0.50	0.50
Total Support Positions	-	0.50	0.50	0.50
Total Positions	-	16.50	16.50	16.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Position Salaries				
Total Professional Salaries	\$ 18,608	\$ 1,266,044	\$ 1,306,320	\$ 1,306,320
Total Support Salaries	\$ 237	\$ 29,420	\$ 28,896	\$ 28,896
Total Position Salaries	\$ 18,845	\$ 1,295,464	\$ 1,335,216	\$ 1,335,216
Total Salaries & Wages	\$ 18,845	\$ 1,295,464	\$ 1,335,216	\$ 1,335,216
<u>Supplies & Materials</u>				
Materials of Instruction	\$ -	\$ 5,000	\$ 10,000	\$ 9,280
Sensitive Items	-	5,000	5,000	5,000
Total Supplies & Materials	\$ -	\$ 10,000	\$ 15,000	\$ 14,280
Total for: Elementary Network Support	\$ 18,845	\$ 1,305,464	\$ 1,350,216	\$ 1,349,496

Elementary Reading & Integrated Literacy

Budget Accountability:

Janet Pauls,
Coordinator

The Elementary Reading & Integrated Literacy Office oversees and provides instructional support to 77 elementary schools and two early childhood education centers based on the Maryland State Curriculum for reading, writing, speaking, and listening. The Elementary Reading office regularly collaborates with Early Childhood, ESOL, Advanced Learner Programs, Health, Special Education, Arlington Echo, and the School Improvement Office 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.

FY14 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 and the mandates of the No Child Left Behind Act.
- Evaluate Field Test items in order to construct new AACPS Benchmark 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 to support Race to the Top initiatives.

Use of Funds

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

Other Salaries & Wages: Teacher stipends for new teacher training and training on the elementary reading program. Also includes substitutes to cover classroom during required teacher meetings.

Contracted Services: None requested.

Supplies & Materials: Supplemental materials for schools and software costs related to the DIBELS data system.

Other Costs: None requested.

Equipment: None requested.

Elementary Reading & Integrated Literacy

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Coordinator	-	1.00	1.00	1.00
Teacher	5.00	1.00	1.00	1.00
Total Professional Positions	5.00	2.00	2.00	2.00
Secretary or Clerk	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50
Total Positions	5.50	2.50	2.50	2.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 73,458	\$ 80,000	\$ 80,000	\$ 80,000
Teacher Stipends-School Year	113,378	-	-	-
Teacher Stipends-Summer	144,870	250,000	250,000	250,000
Secretary or Clerk (Temporary)	965	-	-	-
Total Other Salaries & Wages	\$ 332,671	\$ 330,000	\$ 330,000	\$ 330,000
Position Salaries				
Total Professional Salaries	\$ 503,398	\$ 205,229	\$ 235,993	\$ 235,993
Total Support Salaries	\$ 21,778	\$ 21,734	\$ 22,957	\$ 22,957
Total Position Salaries	\$ 525,176	\$ 226,963	\$ 258,950	\$ 258,950
Total Salaries & Wages	\$ 857,847	\$ 556,963	\$ 588,950	\$ 588,950
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 21,188	\$ 23,000	\$ 23,000	\$ 23,000
Applications Software	14,383	20,000	21,500	21,500
Total Supplies & Materials	\$ 35,571	\$ 43,000	\$ 44,500	\$ 44,500
<u>Other Costs</u>				
Professional Development	\$ 500	\$ -	\$ -	\$ -
Total Other Costs	\$ 500	\$ -	\$ -	\$ -
Total for: Elementary Reading & Integrated Literacy	\$ 893,918	\$ 599,963	\$ 633,450	\$ 633,450

English & Integrated Literacy

Budget Accountability:

Linda Poole,
Coordinator

The Secondary Reading, English, and Integrated Literacy Office develops, supports, and evaluates high school English instruction based on the Maryland State Curriculum for reading, writing, speaking, listening, journalism, and theatre; provides leadership and staff development for teachers and administrators; and produces showcases, conferences, and opportunities for publications and performances that encourage all students to perform at the highest levels of achievement as measured by county, state, and national goals, evaluations, and competitions.

FY14 Budget Outcomes:

- Create, monitor, and improve curriculum in English (grades 9-12) to encourage every student to high levels of academic achievement; to increase student performance on assessments including HSA, P/SAT, AP, and IB; and to prepare all students for success in academic and career pursuits beyond high school.
- Review and revise curriculum for alignment with the Maryland Common Core Curriculum Framework.
- Provide professional development for teachers to increase capacity in content knowledge, curriculum implementation, instructional strategies, design and use of assessments, and differentiation.
- Collaborate with teachers of all content areas to support student achievement in integrated literacy including reading informational texts, developing academic vocabulary, and writing.
- Develop program initiatives that ensure co-curricular competition at a high level.
- Create community outreach and professional partnerships that 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 and substitutes to cover classrooms.

Contracted Services: Sponsorship for literary community events.

Supplies & Materials: Consumable supplies to support office staff, schools, and community events, including school publications and the Theatre Festival.

Other Costs: None requested.

Equipment: None requested.

English & Integrated Literacy

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Coordinator	0.50	0.50	0.50	0.50
Teacher	2.00	2.00	2.00	2.00
Total Professional Positions	2.50	2.50	2.50	2.50
Secretary or Clerk	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50
Total Positions	3.00	3.00	3.00	3.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 45	\$ 17,000	\$ 18,300	\$ 18,300
Teacher Stipends-School Year	550	4,650	4,650	4,650
Total Other Salaries & Wages	\$ 595	\$ 21,650	\$ 22,950	\$ 22,950
Position Salaries				
Total Professional Salaries	\$ 230,790	\$ 230,651	\$ 238,429	\$ 238,429
Total Support Salaries	\$ 25,386	\$ 25,336	\$ 26,763	\$ 26,763
Total Position Salaries	\$ 256,176	\$ 255,987	\$ 265,192	\$ 265,192
Total Salaries & Wages	\$ 256,771	\$ 277,637	\$ 288,142	\$ 288,142
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ 2,300	\$ 1,500	\$ 1,500	\$ 1,500
Total Contracted Services	\$ 2,300	\$ 1,500	\$ 1,500	\$ 1,500
<u>Supplies & Materials</u>				
Supplies for Community Events	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Materials of Instruction	8,280	18,000	18,000	18,000
Print & Publication Supplies	-	20,000	20,000	20,000
Total Supplies & Materials	\$ 8,280	\$ 39,000	\$ 39,000	\$ 39,000
Total for: English & Integrated Literacy	\$ 267,351	\$ 318,137	\$ 328,642	\$ 328,642

Science

Budget Accountability:

Zipporah Miller,
Coordinator

The purpose of the Science Program is to advance student achievement in Pre-K through 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.

FY14 Budget Outcomes:

- Develop Pre-K through 12 science curriculum and assessments in alignment with the State Curriculum and in support of MSA and HSA; develop new courses to ensure a rigorous and relevant science program. A revision of the middle school science curriculum is now complete. An opportunity to provide stipends for teacher professional learning has been reduced due to the impact of budget reduction; the Science office continues to purchase science materials and equipment; maintain and repair science materials and equipment, and provide educational specifications and purchasing guidelines.
- Provide students with co-curricular science opportunities.
- Work with community partners to further science opportunity and achievement.
- Implement strategies to close the achievement gap between NCLB identified groups; development project-based curriculum in grades 6-9 for science is now completed. Development and project-based curriculum in Chemistry and Honors Chemistry, and continued development and implementation of Project-based Science Grade 5, are current initiatives of the office. Development of project-based curriculum for Grade 3 and Earth-Space systems Science will be new initiatives of this office as well as infusion of advanced concepts for middle school science.

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 consultants, student and team travel, repair and maintenance services and leased equipment.

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

Other Costs: Other costs not classified elsewhere, such as professional development and summer camps.

Equipment: None requested.

Science

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	3.00	3.00	3.00	3.00
Total Professional Positions	4.00	4.00	4.00	4.00
Secretary or Clerk	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50
Total Positions	4.50	4.50	4.50	4.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Teacher Stipends-School Year	\$ 4,350	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ 4,350	\$ -	\$ -	\$ -
Position Salaries				
Total Professional Salaries	\$ 378,321	\$ 375,274	\$ 394,686	\$ 394,686
Total Support Salaries	\$ 24,126	\$ 24,078	\$ 25,429	\$ 25,429
Total Position Salaries	\$ 402,447	\$ 399,352	\$ 420,115	\$ 420,115
Total Salaries & Wages	\$ 406,797	\$ 399,352	\$ 420,115	\$ 420,115
<u>Contracted Services</u>				
Repairs to Equipment	\$ 14,000	\$ 14,100	\$ 14,100	\$ 14,100
Total Contracted Services	\$ 14,000	\$ 14,100	\$ 14,100	\$ 14,100
<u>Supplies & Materials</u>				
Supplies for Community Events	\$ 11,647	\$ 15,000	\$ 15,000	\$ 15,000
Materials of Instruction	26,186	38,350	38,350	38,350
Sensitive Items	113,517	-	-	-
Total Supplies & Materials	\$ 151,350	\$ 53,350	\$ 53,350	\$ 53,350
<u>Other Costs</u>				
Summer Camps	\$ 8,680	\$ 9,000	\$ 9,000	\$ 9,000
Total Other Costs	\$ 8,680	\$ 9,000	\$ 9,000	\$ 9,000
Total for: Science	\$ 580,827	\$ 475,802	\$ 496,565	\$ 496,565

Secondary Mathematics

Budget Accountability:

Amy Smith,
Coordinator

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

FY14 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: For teacher stipends and substitutes for training and transition and to help eliminate the achievement gap and for the implementation of the Core Standards.

Contracted Services: None requested.

Supplies & Materials: Basic and supplemental curriculum materials of instruction for students. Also includes cognitive tutor software support and other secondary math needs.

Other Costs: None requested.

Equipment: None requested.

Secondary Mathematics

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	9.00	6.00	6.00	7.00
Total Professional Positions	10.00	7.00	7.00	8.00
Secretary or Clerk	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50
Total Positions	10.50	7.50	7.50	8.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Teacher Stipends-School Year	\$ 29,312	\$ 40,000	\$ 40,000	\$ 40,000
Teacher Stipends-Summer	4,470	-	-	-
Total Other Salaries & Wages	\$ 33,782	\$ 40,000	\$ 40,000	\$ 40,000
Position Salaries				
Total Professional Salaries	\$ 761,981	\$ 665,442	\$ 549,403	\$ 620,453
Total Support Salaries	\$ 22,204	\$ 23,467	\$ 24,781	\$ 24,781
Total Position Salaries	\$ 784,185	\$ 688,909	\$ 574,184	\$ 645,234
Total Salaries & Wages	\$ 817,967	\$ 728,909	\$ 614,184	\$ 685,234
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 285,450	\$ 174,640	\$ 174,640	\$ 174,640
Text Books and Source Books	52,838	-	-	-
Applications Software	110,774	106,890	106,890	106,890
Total Supplies & Materials	\$ 449,062	\$ 281,530	\$ 281,530	\$ 281,530
Total for: Secondary Mathematics	\$ 1,267,029	\$ 1,010,439	\$ 895,714	\$ 966,764

Secondary Reading

Budget Accountability:

Linda Poole,
Coordinator

The Secondary Reading, English, and Integrated Literacy Office oversees and supports middle schools' Reading & Language Arts instruction based on the Maryland State Curriculum 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.

FY14 Budget Outcomes:

- Deliver and monitor consistent, effective Reading (grades 6-12) and Language Arts (grades 6-8) programs county-wide to prepare all students for the rigors of high school and for post-high school success in informational and literary reading, writing, language, speaking, and listening.
- Provide research-based interventions in reading for identified middle and high school students.
- Implement, support, and monitor Read 180, a nationally proven and technologically, data-driven intervention for struggling 9th and 10th grade readers in 12 high schools and 2 special centers.
- Utilize designated staff to support secondary schools' literacy goals with materials; professional development; student evaluation and identification; articulation among elementary, middle, and high schools; and collaborative instructional planning.
- Collaborate with teachers of all content areas to support student expertise in integrated literacy including reading informational materials, developing academic vocabulary, and writing.
- Review and revise curriculum for alignment with the Maryland Common Core Curriculum Framework.

Use of Funds

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

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

Contracted Services: 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, and supplementary materials for the Read180 intervention program.

Other Costs: None Requested.

Equipment: None requested.

Secondary Reading

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Coordinator	0.50	0.50	0.50	0.50
Teacher	9.00	8.00	8.00	8.00
Total Professional Positions	9.50	8.50	8.50	8.50
Secretary or Clerk	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50
Total Positions	10.00	9.00	9.00	9.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 15,107	\$ 28,000	\$ 28,000	\$ 28,000
Teacher Stipends-School Year	435	23,700	23,700	23,700
Teacher Stipends-Summer	2,068	-	-	-
Total Other Salaries & Wages	\$ 17,610	\$ 51,700	\$ 51,700	\$ 51,700
Position Salaries				
Total Professional Salaries	\$ 827,618	\$ 749,996	\$ 756,835	\$ 756,835
Total Support Salaries	\$ 21,778	\$ 21,734	\$ 22,957	\$ 22,957
Total Position Salaries	\$ 849,396	\$ 771,730	\$ 779,792	\$ 779,792
Total Salaries & Wages	\$ 867,006	\$ 823,430	\$ 831,492	\$ 831,492
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ 2,899	\$ 20,000	\$ 20,000	\$ 20,000
Contracted Labor	197	-	-	-
Total Contracted Services	\$ 3,096	\$ 20,000	\$ 20,000	\$ 20,000
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 66,016	\$ 108,600	\$ 108,600	\$ 108,600
Sensitive Items	5,870	5,000	5,000	5,000
Total Supplies & Materials	\$ 71,886	\$ 113,600	\$ 113,600	\$ 113,600
Total for: Secondary Reading	\$ 941,988	\$ 957,030	\$ 965,092	\$ 965,092

Social Studies

Budget Accountability:

Terry Poisson,
Coordinator

It is the mission of the Social Studies Office to prepare students for effective citizenship. Achievement of this mission is demonstrated through district assessments and classroom measurements of progress on the Maryland State Curriculum, and through participation and performance in advanced courses and co-curricular activities at the elementary, middle and high school levels.

FY14 Budget Outcomes:

- Develop curriculum, instruction, and assessment materials for Pre-K-12.
- Provide professional development to teachers and administrators.
- Identify exemplary materials to support the AACPS academic achievement goal.
- 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 Advanced Placement, International Baccalaureate and district assessments.
- Develop program initiatives and ensure co-curricular competition at a high level.
- 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.
- Developing curriculum to be less textbook dependent by utilizing more on-line 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: Supplies to support school materials of instruction needs and supplies to hold community based events such as Maryland History Day and events in Black History Month.

Other Costs: None requested.

Equipment: None requested.

Social Studies

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	2.00	2.00	2.00	2.00
Total Professional Positions	3.00	3.00	3.00	3.00
Secretary or Clerk	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50
Total Positions	3.50	3.50	3.50	3.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Position Salaries				
Total Professional Salaries	\$ 277,476	\$ 277,929	\$ 260,631	\$ 260,631
Total Support Salaries	\$ 25,386	\$ 25,336	\$ 26,763	\$ 26,763
Total Position Salaries	\$ 302,862	\$ 303,265	\$ 287,394	\$ 287,394
Total Salaries & Wages	\$ 302,862	\$ 303,265	\$ 287,394	\$ 287,394
<u>Supplies & Materials</u>				
Supplies for Community Events	\$ 5,995	\$ 6,000	\$ 7,000	\$ 7,000
Materials of Instruction	36,339	15,300	15,300	15,300
Text Books and Source Books	84,200	20,000	20,000	20,000
Total Supplies & Materials	\$ 126,534	\$ 41,300	\$ 42,300	\$ 42,300
Total for: Social Studies	\$ 429,396	\$ 344,565	\$ 329,694	\$ 329,694



Special Education

Budget Accountability:

Mary Tillar,
Executive Director

The Division of Special Education provides oversight, supervision and direction in the delivery of special education and related services for students with disabilities. These services are designed to reflect the commitment to one system of quality education and equity for all students. Provision of special education services is a joint effort among general and special educators, working collaboratively to ensure educational opportunities that recognizes the potential of all students with disabilities while maximizing results (meaningful access and benefit). In addition, general and special educators work cooperatively with parents/stakeholders to support a continuum of services/ educational opportunities for all students with disabilities in their least restrictive environment (LRE).

FY14 Budget Outcomes:

- Ensure full compliance with federal and state regulations in the provision of a high quality educational program for students with disabilities.
- Ensure that all students with disabilities from birth through age 20 have available to them a free, appropriate public education (FAPE), which includes special education and related services to meet their unique needs.
- Provide 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.
- Continually assess program effectiveness/continuum options in order to ensure the provision of appropriate educational services to all students with disabilities.
- Funding is included to support systemic efforts on training of employees in Differentiated Instruction.
- Special Education funding increases are being requested to meet the needs of the increasing enrollment. Additional information can be found in the program enhancement section.

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

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

Special Education

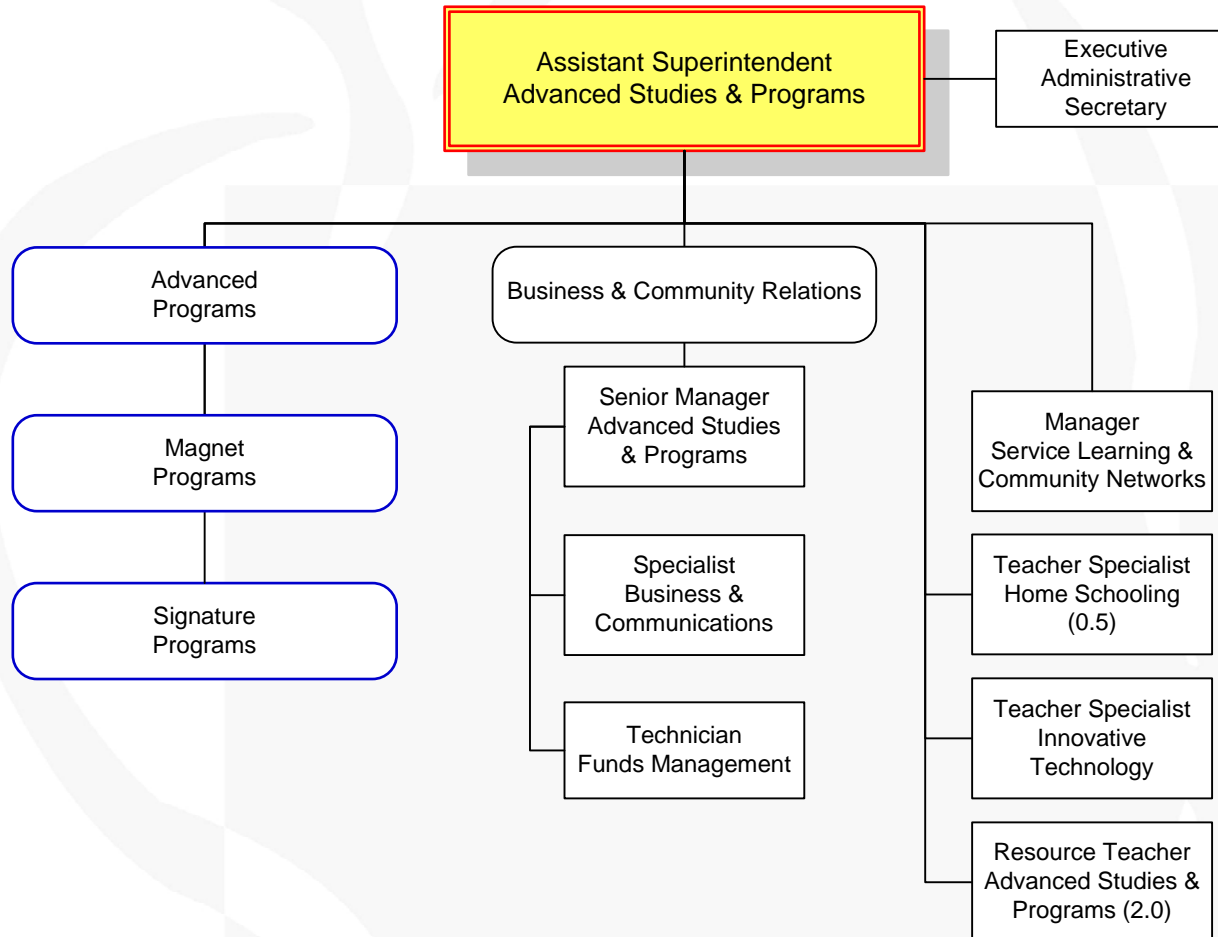
General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions:				
Executive Director	-	-	-	1.00
Director	1.00	1.00	1.00	-
Coordinator	4.00	4.00	3.00	3.00
Program Manager	3.80	3.80	4.80	4.80
Teacher	42.20	43.20	43.40	43.40
Specialist	2.80	2.80	2.80	2.80
Total Professional Positions	53.80	54.80	55.00	55.00
Instructional Asst	4.00	4.00	4.00	4.00
Technician	5.50	5.50	5.50	5.50
Secretary or Clerk	6.00	7.00	7.00	7.00
Computer Lab Technician	1.00	1.00	1.00	1.00
Total Support Positions	16.50	17.50	17.50	17.50
Total Positions	70.30	72.30	72.50	72.50
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Instructional Asst - PT/Summer	\$ 2,401,343	\$ 2,688,236	\$ 2,588,236	\$ 2,588,236
Substitute (Daily)	673,028	651,000	651,000	651,000
Teacher Stipends-School Year	761,564	869,609	809,359	784,359
Teacher Stipends-Summer	94,131	110,000	110,000	110,000
Therapist OT/PT (OT)	3,520	10,000	5,000	5,000
Technician (Overtime)	1,626	-	-	-
Secretary or Clerk (Temporary)	9,724	-	-	-
Secretary or Clerk (OT)	4,695	-	-	-
Salary Reserve	-	60,026	30,000	-
Total Other Salaries & Wages	\$ 3,949,631	\$ 4,388,871	\$ 4,193,595	\$ 4,138,595
Position Salaries				
Total Professional Salaries	\$ 5,071,058	\$ 4,594,821	\$ 4,778,686	\$ 4,200,986
Total Support Salaries	\$ 591,696	\$ 609,062	\$ 673,281	\$ 673,281
Vacancy Adjustment	\$ -	\$ (750,000)	\$ (750,000)	\$ (750,000)
Total Position Salaries	\$ 5,662,754	\$ 4,453,883	\$ 4,701,967	\$ 4,124,267
Total Salaries & Wages	\$ 9,612,385	\$ 8,842,754	\$ 8,895,562	\$ 8,262,862
Contracted Services				
Consulting Fees - Educational	\$ 1,542,308	\$ 1,301,006	\$ 1,491,006	\$ 1,491,006
Contracted Labor	957,830	1,381,000	1,258,500	1,258,500
Contracted Services	-	30,000	25,000	4,485
Legal Fees	140,312	155,000	155,000	155,000
Repairs to Equipment	6,312	11,000	10,500	10,500
Maint & Service Agree-Equip	-	5,000	5,000	5,000
Legal Fees - Hearing Officer	-	3,045	3,045	3,045
Tuition Paid Non-Pub Day	19,308,650	20,657,500	20,531,000	20,531,000
Tuition Paid Non-Pub Day Legal	104,890	-	-	-
Tuition Paid - Other	72,695	-	80,000	80,000
Food Service	3,147	5,000	4,000	4,000
Total Contracted Services	\$ 22,136,144	\$ 23,548,551	\$ 23,563,051	\$ 23,542,536
Supplies & Materials				
Materials of Instruction	\$ 458,781	\$ 445,249	\$ 542,249	\$ 483,069
Postage	-	1,100	1,100	1,100
Print & Publication Supplies	5,538	5,000	5,000	5,000
Office Supplies	41,095	42,450	42,450	42,450
Testing Supplies & Materials	24,513	25,000	25,000	25,000
Text Books and Source Books	6,126	38,000	15,000	15,000
Other Supplies and Materials	9,559	-	-	-
Applications Software	71,687	95,000	95,000	95,000
Learning Systems Software	69,763	80,000	80,000	80,000
Sensitive Items	166,293	83,544	80,144	58,544
Other Materials and Supplies	-	58,780	15,000	15,000
Total Supplies & Materials	\$ 853,355	\$ 874,123	\$ 900,943	\$ 820,163

Special Education

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Expenditures:</i>				
<u>Other Costs</u>				
Meetings	\$ 544	\$ -	\$ -	\$ -
Professional Development	32,384	20,500	38,250	38,250
Subscriptions/Dues	60,281	46,500	58,000	58,000
Mileage - Unit I	382,330	385,000	385,000	385,000
Mileage - Unit II	9,916	9,000	9,000	9,000
Mileage - Unit IV	77,154	101,850	101,850	101,850
Mileage - Unit V	17,793	22,200	22,200	22,200
Mileage - Unit VI	2,287	2,500	2,500	2,500
Employee Background	64	-	-	-
Other Charges	-	30,000	30,000	500
Total Other Costs	\$ 582,753	\$ 617,550	\$ 646,800	\$ 617,300
<u>Equipment</u>				
Equipment-New	\$ 16,951	\$ -	\$ -	\$ -
Total Equipment	\$ 16,951	\$ -	\$ -	\$ -
Total for: Special Education	\$ 33,201,588	\$ 33,882,978	\$ 34,006,356	\$ 33,242,861



Advanced Studies & Programs





Summary Advanced Studies & Programs



General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions:				
Professional Positions	44.50	51.50	52.50	52.00
Support Positions	4.00	5.00	5.00	5.00
Total Positions:	<u>48.50</u>	<u>56.50</u>	<u>57.50</u>	<u>57.00</u>
Budget by Object:				
Salaries and Wages	\$ 4,841,236	\$ 5,598,635	\$ 6,222,655	\$ 6,011,691
Contracted Services	259,896	395,580	452,880	452,880
Supplies & Materials	1,892,101	1,635,005	1,764,770	1,962,770
Other Costs	536,886	462,570	573,570	536,420
Equipment	98,176	38,000	83,000	98,000
Total by Object:	<u>\$ 7,628,295</u>	<u>\$ 8,129,790</u>	<u>\$ 9,096,875</u>	<u>\$ 9,061,761</u>
Area/Department:				
Assistant Superintendent for Advanced Studies & Programs	\$ 1,187,246	\$ 1,418,271	\$ 1,583,497	\$ 1,503,493
AVID-Advancement Via Individual Determination	570,753	582,614	680,273	680,273
Advanced Learner Programs	2,006,518	2,117,769	2,137,730	2,120,730
Advanced Placement	557,204	555,596	583,645	628,645
Co-Curricular Programs	411,809	439,559	447,395	414,395
International Baccalaureate	776,306	714,388	959,482	792,372
Performing & Visual Arts	1,001,818	889,930	1,180,537	1,375,037
STEM - Science, Technology, Engineering & Mathematics	662,809	887,180	1,009,824	1,032,324
Signature Programs	453,832	524,483	514,492	514,492
Total by Area/Department:	<u>\$ 7,628,295</u>	<u>\$ 8,129,790</u>	<u>\$ 9,096,875</u>	<u>\$ 9,061,761</u>

Advanced Studies & Programs

Budget Accountability:

Maureen McMahon, Ph.D.,
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 that provide challenging, engaging and rigorous opportunities for all students. Programs include Gifted and Talented, AVID, Advanced Learner Programs, Advanced Placement, Collaborative Decision Making, Home Schooling, International Baccalaureate, Service Learning, Signatures and Magnets, Smaller Learning Communities and STEM.

FY14 Budget Outcomes:

- Support the inclusion of enhancement and accelerated learning opportunities within the discipline-based pacing guides, curriculum documents, and assessments that align with the State Curriculum (SC).
- Provide staff and parent development opportunities in gifted education, advanced coursework, Signature and Magnet Programs of Choice development, Advancement Via Individual Determination (AVID), and Collaborative Decision Making.
- Lead the Signature and Magnet Programs of Choice development efforts across the county.
- Support the system's goal of increased student achievement and the mandates of MSDE and the No Child Left Behind Act.
- Increase student participation in Advanced and Advanced Placement courses in all subject areas for all groups of students.
- Eliminate the achievement gap between all student populations.
- Expand relationships and build partnerships with local businesses and post-secondary institutions.
- Support students and families who are currently registered through AACPS as home school students.
- (\$10,000) reduction in non-position costs used to offset increase in other Advanced Studies & Program areas, such as Advanced Placement.

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 and related substitute costs.

Contracted Services: Consulting Fees to hire outside evaluator of program progress and implementations. Also includes program transportation costs for field trips and college visits.

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

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

Equipment: None requested.

Assistant Superintendent for Advanced Studies & Programs

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Assistant Superintendent	1.00	1.00	1.00	1.00
Senior Manager	1.00	1.00	1.00	1.00
Program Manager	-	-	2.00	1.00
Teacher	5.50	6.50	6.50	5.50
Specialist	-	1.00	-	1.00
Total Professional Positions	7.50	9.50	10.50	9.50
Technician	-	1.00	1.00	1.00
Secretary or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	2.00	2.00	2.00
Total Positions	8.50	11.50	12.50	11.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 2,940	\$ 25,000	\$ 25,000	\$ 25,000
Teacher Stipends-School Year	94,288	99,690	109,690	109,690
Total Other Salaries & Wages	\$ 97,228	\$ 124,690	\$ 134,690	\$ 134,690
Position Salaries				
Total Professional Salaries	\$ 643,660	\$ 833,193	\$ 1,004,426	\$ 924,422
Total Support Salaries	\$ 85,287	\$ 135,118	\$ 139,111	\$ 139,111
Total Position Salaries	\$ 728,947	\$ 968,311	\$ 1,143,537	\$ 1,063,533
Total Salaries & Wages	\$ 826,175	\$ 1,093,001	\$ 1,278,227	\$ 1,198,223
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 1,275	\$ 29,050	\$ 29,050	\$ 29,050
Consulting Fees - Educational	1,750	4,980	4,980	4,980
Contracted Labor	45,103	81,000	61,000	61,000
Total Contracted Services	\$ 48,128	\$ 115,030	\$ 95,030	\$ 95,030
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 119,042	\$ 94,880	\$ 94,880	\$ 94,880
Office Supplies	3,568	5,000	5,000	5,000
Sensitive Items	96,943	65,150	65,150	65,150
Total Supplies & Materials	\$ 219,553	\$ 165,030	\$ 165,030	\$ 165,030
<u>Other Costs</u>				
Professional Development	\$ 13,208	\$ 12,310	\$ 12,310	\$ 12,310
Subscriptions/Dues	3,333	200	200	200
Mileage - Unit I	67,142	28,000	28,000	28,000
Mileage - Unit II	4,480	2,200	2,200	2,200
Mileage - Unit IV	-	100	100	100
Mileage - Unit V	340	-	-	-
Mileage - Unit VI	1,713	2,400	2,400	2,400
Employee Background	574	-	-	-
Total Other Costs	\$ 90,790	\$ 45,210	\$ 45,210	\$ 45,210
<u>Equipment</u>				
Equipment-New	\$ 2,600	\$ -	\$ -	\$ -
Total Equipment	\$ 2,600	\$ -	\$ -	\$ -
Total for: Assistant Superintendent for Advanced Studies & Programs	\$ 1,187,246	\$ 1,418,271	\$ 1,583,497	\$ 1,503,493

AVID—Advancement Via Individual Determination

Budget Accountability:

Jennifer Lombardi,
Coordinator

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

FY14 Budget Outcomes:

- Continue support of the AVID program in 19 middle and 12 high schools.
- Develop and revise structures to ensure the successful implementation of the AVID program at the school level.
- Schedule, plan, and conduct professional development for AVID program teachers.
- Increase county-wide awareness of the AVID program and support the system's goal of increased student achievement and the elimination of the achievement gap between student groups.
- Build and expand a meaningful Service Learning program for our K-12 students.
- Network with the AACPS Development Office and the 21st Century Foundation to build an external support funding pipeline to supplement all Advanced Studies and Programs' efforts.
- \$97,000 to expand the AVID methodology throughout Corkran Middle School.

Use of Funds

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

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

Contracted Services: Transportation costs for college visits integrated into the AVID curriculum, as well as transportation costs to the AVID Conference in Philadelphia, PA.

Supplies & Materials: Materials of Instruction and Textbook support for AVID schools. Also includes costs for the College Board's ReadStep assessment given to 8th grade students.

Other Costs: Required AVID teacher training at an approved training location and the annual AVID Center membership & program fees.

Equipment: None requested.

AVID-Advancement Via Individual Determination

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	1.00	1.00	1.00	1.00
Total Professional Positions	2.00	2.00	2.00	2.00
Secretary or Clerk	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50
Total Positions	2.50	2.50	2.50	2.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 14,295	\$ 20,000	\$ 28,800	\$ 28,800
Teacher Stipends-School Year	113,490	132,000	196,854	196,854
Total Other Salaries & Wages	\$ 127,785	\$ 152,000	\$ 225,654	\$ 225,654
Position Salaries				
Total Professional Salaries	\$ 193,427	\$ 193,207	\$ 201,462	\$ 201,462
Total Support Salaries	\$ 26,720	\$ 26,667	\$ 19,192	\$ 19,192
Total Position Salaries	\$ 220,147	\$ 219,874	\$ 220,654	\$ 220,654
Total Salaries & Wages	\$ 347,932	\$ 371,874	\$ 446,308	\$ 446,308
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 18,746	\$ 20,950	\$ 25,950	\$ 25,950
Consulting Fees - Educational	1,200	4,000	4,000	4,000
Total Contracted Services	\$ 19,946	\$ 24,950	\$ 29,950	\$ 29,950
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 15,584	\$ 34,290	\$ 36,765	\$ 36,765
Testing Supplies & Materials	8,368	9,000	10,000	10,000
Sensitive Items	12,623	-	-	-
Total Supplies & Materials	\$ 36,575	\$ 43,290	\$ 46,765	\$ 46,765
<u>Other Costs</u>				
Professional Development	\$ 103,771	\$ 71,000	\$ 86,750	\$ 86,750
Subscriptions/Dues	62,529	71,500	70,500	70,500
Total Other Costs	\$ 166,300	\$ 142,500	\$ 157,250	\$ 157,250
Total for: AVID-Advancement Via Individual Determination	\$ 570,753	\$ 582,614	\$ 680,273	\$ 680,273

Advanced Learner Programs

Budget Accountability:

Joy Corey,
Specialist

It is the mission of the Advanced Learner Programs (ALPs) Office to ensure advanced learners are consistently and continually challenged academically and to increase access to advanced academic opportunities for all AACPS students.

FY14 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 for K-5 teachers in advanced learner education and closing achievement gaps.
- Support full implementation of Advanced Learner Programs (grades 3-5) including a minimum of one hour daily instruction with advanced curriculum in mathematics and language arts, and increase exploratory opportunities for all students in 28 schools; support partial implementation of ALPs in all other elementary schools.
- Support county-wide implementation of MSDE Primary Talent Development Program grade K.
- Approve new advanced novels and publish teaching guides with online resources for approved novels.
- Support Bridge to Excellence Comprehensive Plan to recruit and hire highly qualified teachers.
- Lead the administration of the NNAT assessment for grade 2 for Anne Arundel County Public Schools.
- Additional \$56,520 in Materials of Instruction to fully implement all advanced programs under the ALPS umbrella

Use of Funds

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

Other Salaries & Wages: Wages for stipends for teacher training of new curriculum objectives and substitutes for teacher classroom coverage while performing observations.

Contracted Services: No request

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

Other Costs: Registrations for Maryland Educators of Gifted Students (MEGS) conference.

Equipment: None requested.

Advanced Learner Programs

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Teacher	24.00	24.00	24.00	24.50
Total Professional Positions	24.00	24.00	24.00	24.50
Secretary or Clerk	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50
Total Positions	24.50	24.50	24.50	25.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 16,188	\$ 23,400	\$ 38,000	\$ 38,000
Teacher Stipends-School Year	75,624	112,000	146,500	96,500
Total Other Salaries & Wages	\$ 91,812	\$ 135,400	\$ 184,500	\$ 134,500
Position Salaries				
Total Professional Salaries	\$ 1,685,827	\$ 1,750,811	\$ 1,673,801	\$ 1,706,801
Total Support Salaries	\$ 24,126	\$ 24,078	\$ 25,429	\$ 25,429
Total Position Salaries	\$ 1,709,953	\$ 1,774,889	\$ 1,699,230	\$ 1,732,230
Total Salaries & Wages	\$ 1,801,765	\$ 1,910,289	\$ 1,883,730	\$ 1,866,730
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ 2,225	\$ -	\$ -	\$ -
Total Contracted Services	\$ 2,225	\$ -	\$ -	\$ -
<u>Supplies & Materials</u>				
Supplies for Community Events	\$ 1,011	\$ 1,500	\$ 1,500	\$ 1,500
Materials of Instruction	115,299	99,980	156,500	156,500
Testing Supplies & Materials	74,665	90,000	85,000	85,000
Total Supplies & Materials	\$ 190,975	\$ 191,480	\$ 243,000	\$ 243,000
<u>Other Costs</u>				
Professional Development	\$ 11,553	\$ 16,000	\$ 11,000	\$ 11,000
Total Other Costs	\$ 11,553	\$ 16,000	\$ 11,000	\$ 11,000
Total for: Advanced Learner Programs	\$ 2,006,518	\$ 2,117,769	\$ 2,137,730	\$ 2,120,730

Advanced Placement

Budget Accountability:

Donald Counts,
Specialist

It is the mission of the Advanced Placement (AP) Office to accelerate achievement for every student and eliminate the achievement disparities among all groups of students through facilitation of the College Board Partnership and implementation of vertical teams in all middle and high schools.

FY14 Budget Outcomes:

- Increase student participation in high-level and Advanced Placement courses in all subject areas for all groups of students.
- Eliminate achievement gaps in AP course enrollment, AP exam participation, and AP exam performance.
- Increase teacher efficacy and student performance through ongoing professional development and collaboration among the Advanced Studies and Programs Division, teachers, administrators, and the Office of School Performance.
- Increase student use of all available test preparation materials and resources to improve achievement on the PSAT/NMSQT, SAT, and ACT.
- \$20,000 increase for Testing Supplies and \$45,000 increase for exam fee waivers for eligible children. As numbers of test takers has risen, so has the need for additional materials and waiver funding.

Use of Funds

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

Other Salaries & Wages: Includes teacher stipends for vertical teaming sessions and substitutes to cover classrooms during AP testing periods and teacher training.

Contracted Services: College Board consultants to work with staff.

Supplies & Materials: Materials of Instruction to support school efforts and testing supplies related to the PSAT test administered to all 9th, 10th & 11th graders. AP Exam fee waivers for eligible students.

Other Costs: Required professional development for AP teachers to attend training events and updates to College Board testing criteria.

Equipment: None requested.

Advanced Placement

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Teacher	2.00	2.00	2.00	2.00
Total Professional Positions	2.00	2.00	2.00	2.00
Total Positions	2.00	2.00	2.00	2.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 16,080	\$ 12,300	\$ 14,850	\$ 14,850
Teacher Stipends-School Year	23,175	27,000	27,000	27,000
Total Other Salaries & Wages	\$ 39,255	\$ 39,300	\$ 41,850	\$ 41,850
Position Salaries				
Total Professional Salaries	\$ 191,216	\$ 191,546	\$ 199,595	\$ 199,595
Total Position Salaries	\$ 191,216	\$ 191,546	\$ 199,595	\$ 199,595
Total Salaries & Wages	\$ 230,471	\$ 230,846	\$ 241,445	\$ 241,445
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ 19,200	\$ 15,600	\$ 11,600	\$ 11,600
Total Contracted Services	\$ 19,200	\$ 15,600	\$ 11,600	\$ 11,600
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 15,969	\$ 18,000	\$ 14,000	\$ 14,000
Testing Supplies & Materials	173,343	175,000	195,000	195,000
Exam Fee Waivers	86,960	85,000	85,000	130,000
Text Books and Source Books	1,247	-	-	-
Sensitive Items	613	-	-	-
Total Supplies & Materials	\$ 278,132	\$ 278,000	\$ 294,000	\$ 339,000
<u>Other Costs</u>				
Professional Development	\$ 29,401	\$ 31,150	\$ 36,600	\$ 36,600
Total Other Costs	\$ 29,401	\$ 31,150	\$ 36,600	\$ 36,600
Total for: Advanced Placement	\$ 557,204	\$ 555,596	\$ 583,645	\$ 628,645

Co-Curricular Programs

Budget Accountability:

Elizabeth Elder,
Specialist

The Co-Curricular Programs Office is a link between the Anne Arundel County Public School System and to the community at large. It offers challenging curricular based opportunities for talented and/or advanced learners and their families in three main areas, Adjunct Programs, Academic Competitions and Advanced Clubs and Activities.

FY14 Budget Outcomes:

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

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, after-school programs (SEAPerch, Mock Trial, etc.) and for United States Naval Academy staff. Includes substitute costs to cover classrooms.

Contracted Services: Transportation of AACPS students for co-curricular events and competitions, College tours, summer programs.

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

Other Costs: Provides financial assistance for low income household students for co-curricular programs and includes professional development costs for assigned staff.

Equipment: None requested.

Co-Curricular Programs

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Teacher	2.00	2.00	2.00	1.50
Total Professional Positions	2.00	2.00	2.00	1.50
Secretary or Clerk	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50
Total Positions	2.50	2.50	2.50	2.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 8,635	\$ 15,000	\$ 15,000	\$ 15,000
Teacher Stipends-School Year	99,855	116,800	112,800	112,800
Total Other Salaries & Wages	\$ 108,490	\$ 131,800	\$ 127,800	\$ 127,800
Position Salaries				
Total Professional Salaries	\$ 186,148	\$ 186,459	\$ 194,295	\$ 161,295
Total Position Salaries	\$ 186,148	\$ 186,459	\$ 194,295	\$ 161,295
Total Salaries & Wages	\$ 294,638	\$ 318,259	\$ 322,095	\$ 289,095
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 14,682	\$ 10,000	\$ 16,000	\$ 16,000
Total Contracted Services	\$ 14,682	\$ 10,000	\$ 16,000	\$ 16,000
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 79,771	\$ 82,300	\$ 82,300	\$ 82,300
Total Supplies & Materials	\$ 79,771	\$ 82,300	\$ 82,300	\$ 82,300
<u>Other Costs</u>				
Tuition Allowance	\$ 9,824	\$ 11,000	\$ 11,000	\$ 11,000
Professional Development	12,894	18,000	16,000	16,000
Total Other Costs	\$ 22,718	\$ 29,000	\$ 27,000	\$ 27,000
Total for: Co-Curricular Programs	\$ 411,809	\$ 439,559	\$ 447,395	\$ 414,395

International Baccalaureate

Budget Accountability:

Mary Austin,
Coordinator

The International Baccalaureate (IB) Program office is responsible for coordinating the planning, development, implementation, and evaluation of the countywide IB Programme continuum: the IB Primary Years Programme (at 7 schools), the IB Middle Years/Diploma Programmes (IB MYP/DP) at Annapolis, Old Mill, and Meade High Schools and the IB Middle Years Programme (IB MYP) at Annapolis, MacArthur, and Old Mill North Middle Schools.

FY14 Budget Outcomes:

- Support the system's goal of increased student achievement and meet the International Baccalaureate stipulation identified in the Office of Civil Rights (OCR) Mediated Agreement.
- Develop structures and procedures for successful implementation of the IB Programs at the school level.
- Facilitate training and sustained professional development of staff to implement the IB Primary Years, Middle Years and Diploma Programmes.
- Increase awareness of the IB Program continuum at the elementary, middle, and high school levels.
- Expand the IB Program to offer increased access to students as identified in the IB Expansion Plan of December 2005.
- Mandated fees and staff training for the Primary Years Programme added to Eastport and Sunset Elementary schools
- Rising participation in the Diploma Programme, coupled with a reduction in state funded support, required an increase of \$55,000 in exam fee waivers for students taking the Diploma Programme exams.

Use of Funds

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

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

Contracted Services: Consultant to evaluate the I.B. Programmes activities and successes. Also include Transportation funds for MYP student activities.

Supplies & Materials: Materials of Instruction and textbook support for IB schools. Includes Exam Fee Waivers for IB exam costs for students.

Other Costs: Required IB teacher training and IB annual programme fees.

Equipment: None requested.

International Baccalaureate

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Teacher	1.00	1.00	1.00	1.00
Total Professional Positions	2.00	2.00	2.00	2.00
Secretary or Clerk	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50
Total Positions	2.50	2.50	2.50	2.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Instructional Asst - PT/Summer	\$ -	\$ -	\$ 64,260	\$ -
Substitute (Daily)	21,165	14,400	19,000	16,800
Teacher Stipends-School Year	134,804	92,500	120,000	72,500
Total Other Salaries & Wages	\$ 155,969	\$ 106,900	\$ 203,260	\$ 89,300
Position Salaries				
Total Professional Salaries	\$ 191,419	\$ 208,611	\$ 217,520	\$ 217,520
Total Support Salaries	\$ 26,720	\$ 26,667	\$ 19,192	\$ 19,192
Total Position Salaries	\$ 218,139	\$ 235,278	\$ 236,712	\$ 236,712
Total Salaries & Wages	\$ 374,108	\$ 342,178	\$ 439,972	\$ 326,012
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 1,575	\$ 1,000	\$ 4,000	\$ 4,000
Consulting Fees - Educational	800	2,100	2,000	2,000
Total Contracted Services	\$ 2,375	\$ 3,100	\$ 6,000	\$ 6,000
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 67,648	\$ 75,700	\$ 75,900	\$ 59,900
Testing Supplies & Materials	(51,777)	11,100	11,100	11,100
Exam Fee Waivers	137,180	90,000	145,000	145,000
Text Books and Source Books	5,044	18,000	18,000	18,000
Sensitive Items	40,353	-	-	-
Total Supplies & Materials	\$ 198,448	\$ 194,800	\$ 250,000	\$ 234,000
<u>Other Costs</u>				
Professional Development	\$ 107,372	\$ 70,350	\$ 128,500	\$ 101,500
Subscriptions/Dues	94,003	103,960	135,010	124,860
Total Other Costs	\$ 201,375	\$ 174,310	\$ 263,510	\$ 226,360
Total for: International Baccalaureate	\$ 776,306	\$ 714,388	\$ 959,482	\$ 792,372

Performing & Visual Arts

Budget Accountability:

Lori Snyder,
Senior Manager

The Performing & Visual Arts (PVA) program at AACPS offers a suite of academic and co-curricular offerings for students during the academic year and summer months to enrich and enhance learning, build PVA career awareness and engage students in challenging PVA-related projects, performances, and events. The main focal areas are to support the Wiley H. Bates Middle & Brooklyn Park Middle Schools PVA programs servicing students in grades 6-8 and the continued expansion of the first PVA Magnet High School.

FY14 Budget Outcomes:

- Engage a PVA Task force to study and consider the following PVA program elements: student engagement, teacher quality, artist-in-residence opportunities, field trips, performances, exhibits, facilities and resources, and PVA magnet middle and high school curricular and co-curricular options.
- Continue to support two PVA magnet middle schools within Anne Arundel County Public Schools at Wiley H. Bates and Brooklyn Park Middle Schools.
- Plan, design and implement co-curricular opportunities for middle school students at Wiley H. Bates and Brooklyn Park Middle Schools and elementary students at schools feeding these two middle schools.
- Support the goals of eliminating the achievement gap through expansion of PVA program recruiting and preparation of underrepresented and culturally diverse students for participation in the PVA programs.
- Expand the PVA Magnet High School program located at Annapolis and Broadneck High Schools.
- Procurement of supplies and equipment for PVA programs.
- Engage with community partners to enhance PVA opportunities for teachers, students and families within Anne Arundel County.
- \$495,000 budget increase to expand the implementation of the PVA Magnet High School program and funds to develop studio and theatre space for student artists at the original Germantown Elementary building.

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 teacher training, Saturday and summer programs. Also includes substitute costs for teachers.

Contracted Services: Provides busses for Saturday and after school programs and field trips. Includes payments for PVA Artists in Residence and upgrades to classroom to support PVA instructional needs.

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

Other Costs: Provide professional development for teachers critical to the expansion of the PVA program, previously paid for from grant funds.

Equipment: Large musical instruments, technology and sound equipment needs for all PVA schools.

Performing & Visual Arts

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Senior Manager	-	1.00	1.00	1.00
Teacher	1.00	3.00	3.00	3.00
Total Professional Positions	1.00	4.00	4.00	4.00
Total Positions	1.00	4.00	4.00	4.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 1,990	\$ 3,600	\$ 3,600	\$ 3,600
Teacher Stipends-School Year	196,933	113,000	279,400	279,400
Teacher Stipends-Summer	-	40,000	71,730	71,730
Total Other Salaries & Wages	\$ 198,923	\$ 156,600	\$ 354,730	\$ 354,730
Position Salaries				
Total Professional Salaries	\$ 95,824	\$ 305,200	\$ 295,807	\$ 295,807
Total Position Salaries	\$ 95,824	\$ 305,200	\$ 295,807	\$ 295,807
Total Salaries & Wages	\$ 294,747	\$ 461,800	\$ 650,537	\$ 650,537
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 15,257	\$ 34,000	\$ 38,000	\$ 38,000
Consulting Fees - Educational	14,338	25,400	40,000	40,000
Contracted Labor	26,253	6,000	46,000	46,000
Total Contracted Services	\$ 55,848	\$ 65,400	\$ 124,000	\$ 124,000
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 225,563	\$ 179,280	\$ 103,000	\$ 253,000
Text Books and Source Books	8,093	-	-	-
Applications Software	54,717	-	5,000	5,000
Sensitive Items	256,422	130,050	200,000	229,500
Total Supplies & Materials	\$ 544,795	\$ 309,330	\$ 308,000	\$ 487,500
<u>Other Costs</u>				
Professional Development	\$ 10,852	\$ 20,400	\$ 20,000	\$ 20,000
Total Other Costs	\$ 10,852	\$ 20,400	\$ 20,000	\$ 20,000
<u>Equipment</u>				
Equipment-New	\$ 95,576	\$ 33,000	\$ 78,000	\$ 93,000
Total Equipment	\$ 95,576	\$ 33,000	\$ 78,000	\$ 93,000
Total for: Performing & Visual Arts	\$ 1,001,818	\$ 889,930	\$ 1,180,537	\$ 1,375,037

STEM—Science, Technology, Engineering & Mathematics

Budget Accountability:

Kristina Gillmeister,
Coordinator

The Science, Technology, Engineering and Mathematics (STEM) office at AACPS offers suites of STEM academic and co-curricular offerings for pre K through 12 students during the academic year and summer months to enrich and enhance learning, build STEM career awareness and engage students in challenging STEM-related projects and events. Within the STEM Office, there are two main focal areas. One area targets all AACPS students for possible engagement in the K-12 co-curricular STEM opportunities offered throughout the county and the second area focuses on the building and implementation of the new STEM magnet middle and high schools.

FY14 Budget Outcomes:

- Engage a STEM Advisory Board to study and consider the following STEM program elements: student engagement, teacher quality, internship and mentor opportunities, facilities and resources, and STEM magnet high school curricular and co-curricular options.
- Develop a student-focused STEM program suite of opportunities available to students throughout Anne Arundel County.
- Continued support the first two STEM magnet high schools within Anne Arundel County Public Schools.
- Implement the county's first middle school STEM magnet program at Old Mill Middle School - South.
- Increase the diversity of students completing the application process for the STEM magnet schools by conducting outreach events, increasing communication efforts, and involving multiple stakeholder groups.
- Plan, design and implement co-curricular opportunities for elementary and secondary students across AACPS.
- Engage with community partners to enhance STEM opportunities for teachers, students and families within Anne Arundel County.
- \$162,000 for stipends, materials of instruction and professional development to open our first middle school STEM magnet at Old Mill Middle School - South.

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 trainings, summer instruction, curriculum writing and related substitute costs for all STEM schools.

Contracted Services: Transportation needs for job shadowing, after-school and summer programs. Independent consultant to provide program feedback and guidance on STEM implementations.

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

Other Costs: STEM based professional development for teachers.

Equipment: State of the art technology equipment for use in STEM schools.

STEM - Science, Technology, Engineering & Mathematics

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Coordinator	-	1.00	1.00	1.00
Teacher	1.00	2.00	2.00	2.50
Total Professional Positions	1.00	3.00	3.00	3.50
Secretary or Clerk	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50
Total Positions	1.50	3.50	3.50	4.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Substitute (Daily)	\$ 14,580	\$ 10,000	\$ 19,600	\$ 19,600
Teacher Stipends-School Year	132,920	88,000	160,500	160,500
Teacher Stipends-Summer	124,650	75,000	115,000	115,000
Total Other Salaries & Wages	\$ 272,150	\$ 173,000	\$ 295,100	\$ 295,100
Position Salaries				
Total Professional Salaries	\$ 76,397	\$ 339,875	\$ 259,491	\$ 292,491
Total Support Salaries	\$ 20,170	\$ 20,130	\$ 21,258	\$ 21,258
Total Position Salaries	\$ 96,567	\$ 360,005	\$ 280,749	\$ 313,749
Total Salaries & Wages	\$ 368,717	\$ 533,005	\$ 575,849	\$ 608,849
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 44,407	\$ 96,000	\$ 68,800	\$ 68,800
Consulting Fees - Educational	37,886	36,000	48,000	48,000
Contracted Labor	5,011	-	-	-
Total Contracted Services	\$ 87,304	\$ 132,000	\$ 116,800	\$ 116,800
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 168,918	\$ 164,600	\$ 199,600	\$ 199,600
Text Books and Source Books	5,974	10,000	10,000	10,000
Applications Software	734	5,000	10,000	10,000
Sensitive Items	28,340	34,575	86,575	76,075
Total Supplies & Materials	\$ 203,966	\$ 214,175	\$ 306,175	\$ 295,675
<u>Other Costs</u>				
Professional Development	\$ 2,822	\$ 3,000	\$ 6,000	\$ 6,000
Total Other Costs	\$ 2,822	\$ 3,000	\$ 6,000	\$ 6,000
<u>Equipment</u>				
Equipment-New	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Total Equipment	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Total for: STEM - Science, Technology, Engineering & Mathematics	\$ 662,809	\$ 887,180	\$ 1,009,824	\$ 1,032,324

Signature Programs

Budget Accountability:

Richard Burger,
Specialist

The Signature Programs Office supports the development and realization of programs offering high school students unique thematic courses and co-curricular opportunities that are workforce relevant and may include technical, community college and 4-year college pathways by establishing student, school and community partnerships. These programs align with the AACPS goals to eliminate the achievement gap by providing all students with access to rigorous coursework.

FY14 Budget Outcomes:

- Engage with community business and industry partners to enhance workforce relevant curricular and co-curricular opportunities and experiences for students, teachers and families within Anne Arundel County.
- Continue/expand partnership with Anne Arundel Community College to increase opportunities for Signature-related post-secondary course offerings for high school students through the Jumpstart program at AACC Arundel Mills.
- Continue supporting the implementation of Signature programs at all comprehensive High Schools.
- Provide Signature Program Facilitators professional development to align each Signature with AACPS goals and initiatives. Collect baseline data from recently named Signature Programs, progress monitoring data from established Signatures to document the success of Signature programs in achieving AACPS ETAG goals.
- (\$23,000) in non-salary budget reductions to align budget with actual expenditures.

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 after-school programs and Summer Bridge programs at signature schools. Also includes substitute costs.

Contracted Services: After school transportation needs for all Signature programs and outside private industry consultants providing field expertise to summer programs.

Supplies & Materials: Materials of Instruction support for all high school Signature programs, including software, textbooks, and technology equipment items.

Other Costs: Dues for professional organizations and registrations for community based organizational events.

Equipment: None requested.

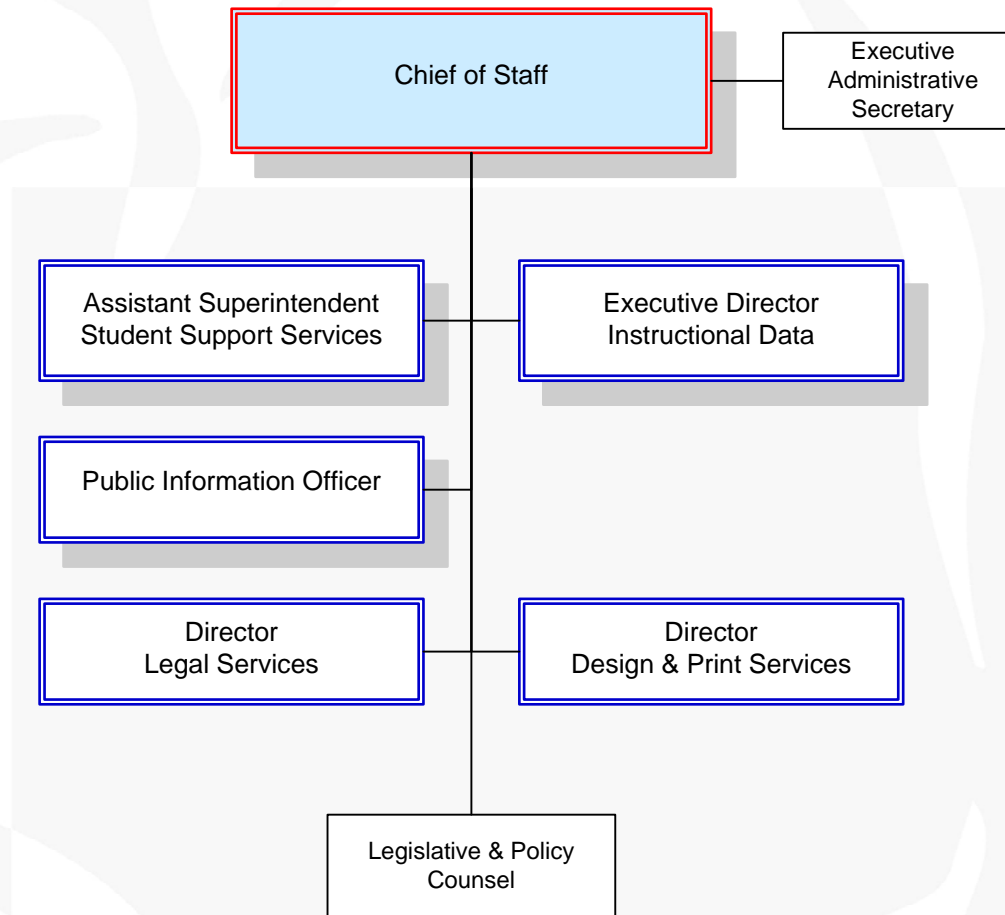
Signature Programs

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions:				
Teacher	3.00	3.00	3.00	3.00
Total Professional Positions	3.00	3.00	3.00	3.00
Secretary or Clerk	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50
Total Positions	3.50	3.50	3.50	3.50
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Substitute (Daily)	\$ 4,005	\$ 6,000	\$ 6,000	\$ 6,000
Teacher Stipends-School Year	12,763	45,200	80,000	80,000
Total Other Salaries & Wages	\$ 16,768	\$ 51,200	\$ 86,000	\$ 86,000
Position Salaries				
Total Professional Salaries	\$ 265,745	\$ 266,053	\$ 277,234	\$ 277,234
Total Support Salaries	\$ 20,170	\$ 20,130	\$ 21,258	\$ 21,258
Total Position Salaries	\$ 285,915	\$ 286,183	\$ 298,492	\$ 298,492
Total Salaries & Wages	\$ 302,683	\$ 337,383	\$ 384,492	\$ 384,492
Contracted Services				
Bus Contractors - Private	\$ 9,188	\$ 22,500	\$ 52,500	\$ 52,500
Consulting Fees - Educational	1,000	7,000	1,000	1,000
Total Contracted Services	\$ 10,188	\$ 29,500	\$ 53,500	\$ 53,500
Supplies & Materials				
Materials of Instruction	\$ 82,884	\$ 70,000	\$ 59,500	\$ 59,500
Applications Software	3,120	55,000	5,000	5,000
Sensitive Items	53,882	31,600	5,000	5,000
Total Supplies & Materials	\$ 139,886	\$ 156,600	\$ 69,500	\$ 69,500
Other Costs				
Professional Development	\$ 725	\$ -	\$ 6,000	\$ 6,000
Subscriptions/Dues	350	1,000	1,000	1,000
Total Other Costs	\$ 1,075	\$ 1,000	\$ 7,000	\$ 7,000
Total for: Signature Programs	\$ 453,832	\$ 524,483	\$ 514,492	\$ 514,492



Anne Arundel County Public Schools

Chief of Staff





Summary Chief of Staff



General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions:				
Professional Positions	42.00	43.00	43.00	44.00
Support Positions	15.00	15.00	16.00	16.00
Total Positions:	<u>57.00</u>	<u>58.00</u>	<u>59.00</u>	<u>60.00</u>
Budget by Object:				
Salaries and Wages	\$ 4,901,238	\$ 4,961,936	\$ 5,170,719	\$ 5,269,075
Contracted Services	1,597,632	1,325,902	855,042	815,042
Supplies & Materials	1,115,473	1,486,184	1,955,994	1,705,994
Other Costs	28,139	28,475	29,825	29,825
Equipment	1,550	17,300	17,300	17,300
Total by Object:	<u>\$ 7,644,032</u>	<u>\$ 7,819,797</u>	<u>\$ 8,028,880</u>	<u>\$ 7,837,236</u>
Area/Department:				
Chief of Staff	\$ 282,138	\$ 287,712	\$ 298,242	\$ 356,598
Design & Print Services	2,164,132	2,223,033	2,290,731	2,290,731
Instructional Data	4,390,327	4,443,363	4,531,883	4,281,883
Legal Services	309,509	380,140	399,349	399,349
Public Information	497,926	485,549	508,675	508,675
Total by Area/Department:	<u>\$ 7,644,032</u>	<u>\$ 7,819,797</u>	<u>\$ 8,028,880</u>	<u>\$ 7,837,236</u>

Chief of Staff

Budget Accountability:

George Margolies,
Chief of Staff

The Chief of Staff is responsible for ensuring the quality and timeliness of reports, position papers, correspondence, and related items due to and emanating from the Superintendent's Office. The Chief of Staff represents the Superintendent's interests in serving as liaison to the Board of Education and the members. The Chief of Staff works in tandem with the Board Office to establish Board of Education meeting agenda and ensures quality control for all papers submitted for Board meetings. The Chief of Staff is also responsible for intergovernmental relations and has oversight of the Public Information Office; Legal Services; Division of Instructional Data; Student Support Services; and Design & Print Services.

FY14 Budget Outcomes:

- Maintain effective working relationship with State Legislators and the County Council, and their respective staff.
- Implement strategic communications plan for the school system, in tandem with the Public Information Office.
- Assist the Superintendent in promoting his vision, goals, and objectives for AACPS.

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 books and periodicals and office supplies.

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

Equipment: None requested.

Chief of Staff

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Chief of Staff	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Specialist	-	-	-	1.00
Total Professional Positions	2.00	2.00	2.00	3.00
Total Positions	2.00	2.00	2.00	3.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Position Salaries				
Total Professional Salaries	\$ 276,857	\$ 239,712	\$ 250,242	\$ 348,598
Total Position Salaries	\$ 276,857	\$ 239,712	\$ 250,242	\$ 348,598
Total Salaries & Wages	\$ 276,857	\$ 239,712	\$ 250,242	\$ 348,598
<u>Contracted Services</u>				
Consulting Services - Mgt	\$ -	\$ 40,000	\$ 40,000	\$ -
Total Contracted Services	\$ -	\$ 40,000	\$ 40,000	\$ -
<u>Supplies & Materials</u>				
Books & Periodicals	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Office Supplies	2,227	500	500	500
Total Supplies & Materials	\$ 2,227	\$ 1,500	\$ 1,500	\$ 1,500
<u>Other Costs</u>				
Professional Development	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Community Activity Expense	2,355	3,000	3,000	3,000
Subscriptions/Dues	205	1,500	1,500	1,500
Mileage - Unit VI	494	1,000	1,000	1,000
Total Other Costs	\$ 3,054	\$ 6,500	\$ 6,500	\$ 6,500
Total for: Chief of Staff	\$ 282,138	\$ 287,712	\$ 298,242	\$ 356,598

Design & Print Services

Budget Accountability:

Donald Cramer,
Director

Design & Print Services provides AACPS with four essential functions: Document and Publication Design, Photography and Display Services, In-House Printing and Copying, and Video Production & Broadcasting. These services synergize to provide highly creative, innovative, and cost-effective solutions to our school system's needs and goals. Design & Print Services creates, maintains, and enhances the image and reputation of AACPS by communicating consistent, integrated messages across all media platforms, thereby enhancing instruction and supporting students, staff, teachers, and community alike.

FY14 Budget Outcomes:

- To provide integrated services across all media platforms with a focus on enhancing instruction and supporting students, staff, teachers, and community.
- To efficiently support all school system entities with quality resources and products.
- To assist all school system entities with document and promotional design, publishing, and presentation support.
- To promote the school system's goals via all communicable avenues including live cable broadcasts.
- To provide live broadcasting of Board of Education meetings on AACPS Educational Cable channels Comcast & Broadstripe channel 96 and Verizon channel 36.

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, translation services, repair and maintenance services 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 Costs: Other costs not classified elsewhere, such as subscriptions and dues and mileage reimbursements.

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

Design & Print Services

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions:				
Director	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Specialist	11.00	11.00	10.00	10.00
Total Professional Positions	13.00	13.00	12.00	12.00
Technician	1.00	1.00	1.00	1.00
Printer	6.00	6.00	7.00	7.00
Total Support Positions	7.00	7.00	8.00	8.00
Total Positions	20.00	20.00	20.00	20.00
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Printer (OT)	\$ 18,798	\$ 30,000	\$ 30,000	\$ 30,000
Secretary or Clerk (Temporary OT)	81,479	37,000	37,000	37,000
Total Other Salaries & Wages	\$ 100,277	\$ 67,000	\$ 67,000	\$ 67,000
Position Salaries				
Total Professional Salaries	\$ 1,026,747	\$ 1,056,817	\$ 1,052,191	\$ 1,052,191
Total Support Salaries	\$ 395,918	\$ 410,009	\$ 482,683	\$ 482,683
Total Position Salaries	\$ 1,422,665	\$ 1,466,826	\$ 1,534,874	\$ 1,534,874
Total Salaries & Wages	\$ 1,522,942	\$ 1,533,826	\$ 1,601,874	\$ 1,601,874
Contracted Services				
Translation Services	\$ 11,074	\$ 33,000	\$ 19,000	\$ 19,000
Machine Rental - Other	-	22,000	47,000	47,000
Print Services-O/S Contracts	129,770	169,968	169,968	169,968
Repairs to Equipment	9,137	10,000	10,000	10,000
Maint & Service Agree-Equip	236,093	232,174	221,174	221,174
Total Contracted Services	\$ 386,074	\$ 467,142	\$ 467,142	\$ 467,142
Supplies & Materials				
Print & Publication Supplies	\$ 197,583	\$ 179,291	\$ 179,291	\$ 179,291
Sensitive Items	47,284	22,509	22,159	22,159
Total Supplies & Materials	\$ 244,867	\$ 201,800	\$ 201,450	\$ 201,450
Other Costs				
Professional Development	\$ 6,551	\$ -	\$ -	\$ -
Subscriptions/Dues	1,337	2,365	2,365	2,365
Mileage - Unit V	811	600	600	600
Total Other Costs	\$ 8,699	\$ 2,965	\$ 2,965	\$ 2,965
Equipment				
Equipment-New	\$ -	\$ 7,300	\$ 7,300	\$ 7,300
Equipment-Replacement	1,550	10,000	10,000	10,000
Total Equipment	\$ 1,550	\$ 17,300	\$ 17,300	\$ 17,300
Total for: Design & Print Services	\$ 2,164,132	\$ 2,223,033	\$ 2,290,731	\$ 2,290,731

Instructional Data

Budget Accountability:

Dr. Kathryn Kubic,
Executive Director

The mission of the Instructional Data Division is to collect, analyze, and apply instructional data with integrity. The office supports the AACPS' goals through the administration and evaluation of assessment data, measuring academic progress as outlined by the Superintendent, and publicly reporting school performance annually.

FY14 Budget Outcomes:

- To support all school system entities with the collection, analysis, and application of instructional data.
- To provide support and training to all appropriate AACPS staff in the secure and efficient administration of local, state, and federally mandated assessments.
- To ensure the fidelity of student performance data for reports to the Superintendent, Board of Education, Instructional staff, and school-based employees.
- To provide training for data-driven instructional decision-making.
- To assist in the development and/or acquisition of data systems designed to consolidate, display, and summarize data as a source for Student Learning Objectives on the new Teacher/Principal Evaluation.
- Funds have been shifted from the Pearson line to a software line for the new IDAT system.
- An Elementary Scheduler has been requested for the implementation of the Teacher of Record at the elementary level to satisfy the requirements for the Teacher Evaluation to accurately report MSA scores.

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, for the student data system.

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

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

Equipment: None requested.

Instructional Data

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions:				
Executive Director	-	1.00	1.00	1.00
Director	1.00	-	-	1.00
Senior Manager	3.00	3.00	4.00	3.00
Coordinator	2.00	2.00	1.00	1.00
Program Manager	3.00	3.00	4.00	4.00
Assistant In Planning	1.00	1.00	-	-
Teacher	4.00	4.00	4.00	4.00
Specialist	7.00	7.00	8.00	8.00
Total Professional Positions	21.00	21.00	22.00	22.00
Technician	-	-	1.00	1.00
Secretary or Clerk	5.00	5.00	4.00	4.00
Total Support Positions	5.00	5.00	5.00	5.00
Total Positions	26.00	26.00	27.00	27.00
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Substitute (Daily)	\$ 2,920	\$ 6,300	\$ 6,300	\$ 6,300
Teacher Stipends-School Year	50,228	74,529	74,529	74,529
Secretary or Clerk (Temporary OT)	380	10,000	10,000	10,000
Secretary or Clerk (OT)	-	2,000	2,000	2,000
Total Other Salaries & Wages	\$ 53,528	\$ 92,829	\$ 92,829	\$ 92,829
Position Salaries				
Total Professional Salaries	\$ 1,995,274	\$ 2,051,499	\$ 2,147,991	\$ 2,147,991
Total Support Salaries	\$ 262,176	\$ 262,966	\$ 255,694	\$ 255,694
Vacancy Adjustment	\$ -	\$ (50,000)	\$ (50,000)	\$ (50,000)
Total Position Salaries	\$ 2,257,450	\$ 2,264,465	\$ 2,353,685	\$ 2,353,685
Total Salaries & Wages	\$ 2,310,978	\$ 2,357,294	\$ 2,446,514	\$ 2,446,514
Contracted Services				
Consulting Fees - Educational	\$ 11,380	\$ 11,650	\$ 11,650	\$ 11,650
Consulting Services - Mgt	1,177,297	770,860	300,000	300,000
Repairs to Equipment	60	250	250	250
Special Training	20,299	20,000	20,000	20,000
Total Contracted Services	\$ 1,209,036	\$ 802,760	\$ 331,900	\$ 331,900
Supplies & Materials				
Office Supplies	\$ 29,223	\$ 38,598	\$ 37,898	\$ 37,898
Testing Supplies & Materials	50,202	60,000	60,000	60,000
Applications Software	753,256	1,123,100	1,593,960	1,343,960
Sensitive Items	23,679	47,286	47,286	47,286
Total Supplies & Materials	\$ 856,360	\$ 1,268,984	\$ 1,739,144	\$ 1,489,144
Other Costs				
Professional Development	\$ 5,798	\$ 6,925	\$ 6,925	\$ 6,925
Subscriptions/Dues	1,080	1,250	1,250	1,250
Mileage - Unit I	1,674	1,200	1,200	1,200
Mileage - Unit II	269	400	400	400
Mileage - Unit IV	110	-	-	-
Mileage - Unit V	4,480	3,850	3,850	3,850
Mileage - Unit VI	542	700	700	700
Total Other Costs	\$ 13,953	\$ 14,325	\$ 14,325	\$ 14,325
Total for: Instructional Data	\$ 4,390,327	\$ 4,443,363	\$ 4,531,883	\$ 4,281,883

Legal Services

Budget Accountability:

Laurie I. Pritchard, Esquire
Director

The mission of the Legal Services Office is to serve the entire organization's efforts toward attaining the Anne Arundel County Public Schools' (AACPS) goals for student achievement and safe schools, as well as meeting the requirements of the No Child Left Behind Act (NCLB).

FY14 Budget Outcomes:

- To provide guidance, support, and legal advice to the Superintendent of Schools, Administrative Offices, and School Administrators.
- To successfully represent the Superintendent of Schools and AACPS in hearings before the EEOC/ MCHR, OAH, and Board of Education.
- To offer legal in-service trainings to School Administrators in topics pertinent to their operation of a successful school under NCLBA.
- To continue to assist in the development of Board of Education policies and accompanying Superintendent regulations to maintain compliance with NCLB, MSDE, and AACPS' goals.

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 LexisNexis on-line legal research service, hearing examiners, mediators, and court reporters.

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

Other Costs: Other costs not classified elsewhere, such as Anne Arundel County Bar and Maryland State Bar Associations dues, and mileage reimbursements.

Equipment: None requested.

Legal Services

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions:				
Director	1.00	1.00	1.00	1.00
Staff Attorney	-	1.00	1.00	1.00
Total Professional Positions	1.00	2.00	2.00	2.00
Secretary or Clerk	2.00	2.00	2.00	2.00
Total Support Positions	2.00	2.00	2.00	2.00
Total Positions	3.00	4.00	4.00	4.00
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Specialist (temporary)	\$ 537	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ 537	\$ -	\$ -	\$ -
Position Salaries				
Total Professional Salaries	\$ 189,859	\$ 235,214	\$ 247,480	\$ 247,480
Total Support Salaries	\$ 106,558	\$ 118,326	\$ 125,269	\$ 125,269
Total Position Salaries	\$ 296,417	\$ 353,540	\$ 372,749	\$ 372,749
Total Salaries & Wages	\$ 296,954	\$ 353,540	\$ 372,749	\$ 372,749
Contracted Services				
Legal Fees	\$ 1,749	\$ 14,000	\$ 14,000	\$ 14,000
Repairs to Equipment	-	300	300	300
Total Contracted Services	\$ 1,749	\$ 14,300	\$ 14,300	\$ 14,300
Supplies & Materials				
Books & Periodicals	\$ 3,709	\$ 5,000	\$ 5,000	\$ 5,000
Office Supplies	2,286	1,200	1,200	1,200
Applications Software	3,492	5,000	5,000	5,000
Sensitive Items	598	-	-	-
Total Supplies & Materials	\$ 10,085	\$ 11,200	\$ 11,200	\$ 11,200
Other Costs				
Subscriptions/Dues	\$ 615	\$ 700	\$ 700	\$ 700
Mileage - Unit VI	106	400	400	400
Total Other Costs	\$ 721	\$ 1,100	\$ 1,100	\$ 1,100
Total for: Legal Services	\$ 309,509	\$ 380,140	\$ 399,349	\$ 399,349

Public Information

Budget Accountability:

Robert Mosier,
Public Information Officer

The Public Information Office is committed to presenting AACPS as a school system where: children come first; employees are valued; progressive, competitive, and innovative initiatives aid in success; and instructional programs are challenging and data-driven. These messages are communicated through various vehicles including, but not limited to, interaction with the local media, AACPS' Web site, cable television programming, public engagement, signage, and special publications.

FY14 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: None requested.

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

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

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

Equipment: None requested.

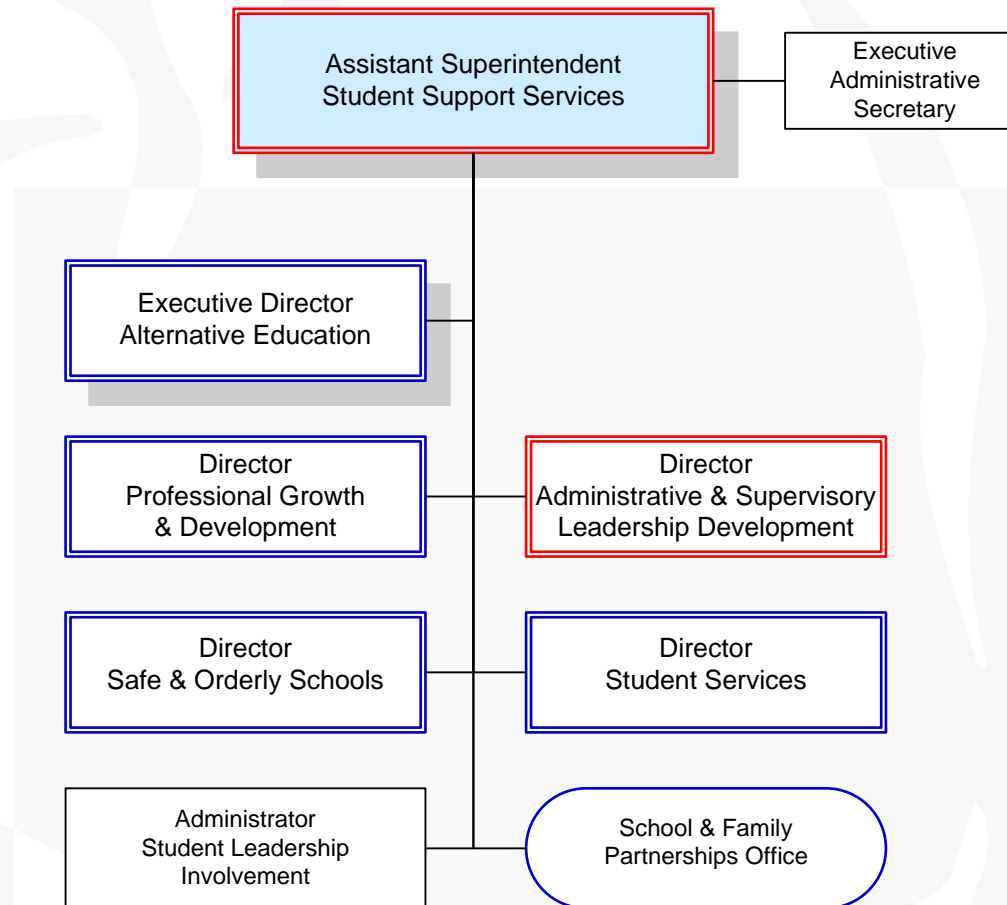
Public Information

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Officer	1.00	1.00	1.00	1.00
Program Manager	2.00	2.00	2.00	2.00
Specialist in Media Production	2.00	2.00	2.00	2.00
Total Professional Positions	5.00	5.00	5.00	5.00
Secretary or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	6.00	6.00	6.00	6.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Position Salaries				
Total Professional Salaries	\$ 431,661	\$ 433,460	\$ 452,507	\$ 452,507
Total Support Salaries	\$ 61,846	\$ 62,104	\$ 64,833	\$ 64,833
Vacancy Adjustment	\$ -	\$ (18,000)	\$ (18,000)	\$ (18,000)
Total Position Salaries	\$ 493,507	\$ 477,564	\$ 499,340	\$ 499,340
Total Salaries & Wages	\$ 493,507	\$ 477,564	\$ 499,340	\$ 499,340
<u>Contracted Services</u>				
Advertising	\$ 100	\$ -	\$ -	\$ -
Repairs to Equipment	-	200	200	200
Web Services	673	1,500	1,500	1,500
Total Contracted Services	\$ 773	\$ 1,700	\$ 1,700	\$ 1,700
<u>Supplies & Materials</u>				
Books & Periodicals	\$ 49	\$ 700	\$ 700	\$ 700
Office Supplies	1,885	2,000	2,000	2,000
Total Supplies & Materials	\$ 1,934	\$ 2,700	\$ 2,700	\$ 2,700
<u>Other Costs</u>				
Professional Development	\$ 119	\$ 500	\$ 1,850	\$ 1,850
Subscriptions/Dues	350	1,385	1,385	1,385
Mileage - Unit V	769	900	900	900
Mileage - Unit VI	474	800	800	800
Total Other Costs	\$ 1,712	\$ 3,585	\$ 4,935	\$ 4,935
Total for: Public Information	\$ 497,926	\$ 485,549	\$ 508,675	\$ 508,675



Anne Arundel County Public Schools

Student Support Services





Summary Student Support Services

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions:				
Professional Positions	60.40	54.10	59.30	55.30
Support Positions	16.50	16.50	19.50	19.50
Total Positions:	<u>76.90</u>	<u>70.60</u>	<u>78.80</u>	<u>74.80</u>
Budget by Object:				
Salaries and Wages	\$ 15,141,018	\$ 16,752,576	\$ 17,267,414	\$ 17,062,734
Contracted Services	3,582,178	3,420,000	5,204,600	5,037,600
Supplies & Materials	991,954	1,183,593	1,190,598	1,180,248
Other Costs	3,637,918	4,167,372	2,982,113	2,962,422
Equipment	(58)	10,000	10,000	10,000
Total by Object:	<u>\$ 23,353,010</u>	<u>\$ 25,533,541</u>	<u>\$ 26,654,725</u>	<u>\$ 26,253,004</u>
Area/Department:				
Assistant Superintendent for Student Support Services	281,208	302,400	313,583	456,503
Alternative Education	5,447,159	5,431,893	5,793,424	5,573,394
Charter Schools	10,516,780	13,900,000	13,900,000	13,900,000
Professional Growth & Development	1,757,022	1,872,865	2,052,102	1,734,182
Safe & Orderly Schools	766,791	762,728	787,886	787,886
Student Services	656,557	376,782	360,314	303,623
Psychological Services	932,058	913,043	960,286	960,286
Pupil Personnel	1,848,510	884,992	1,285,214	1,285,214
School Counseling	353,108	353,489	386,459	436,459
School & Family Partnerships	793,817	735,349	815,457	815,457
Total by Area/Department:	<u>\$ 23,353,010</u>	<u>\$ 25,533,541</u>	<u>\$ 26,654,725</u>	<u>\$ 26,253,004</u>

Student Support Services

Budget Accountability:

Sarah Pelham,
Assistant Superintendent

The Assistant Superintendent for Student Support Services is responsible for oversight of the following leadership positions: Executive Director of Alternative Education, Director of Professional Growth and Development, Director of Administrative and Supervisory Leadership, Director of Safe and Orderly Schools, Director of Student Services, Administrator for the Office of School & Family Partnerships, and Administrator for Student Leadership & Development. 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.

FY14 Budget Outcomes:

- Deliver comprehensive counseling, psychological, pupil personnel, social work services, and health services to schools.
- Build county wide student representation in 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 level.
- 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.
- Support the recognition of outstanding employees by overseeing major employee recognition programs.
- Strengthen parental involvement to ensure student success and maintain effective volunteer programs.
- Provide professional development opportunities for all AACPS teachers, administrators, central office, and supporting services employees.

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 transportation services for CRASC students.

Supplies & Materials: Consumable supplies such as graduation diplomas, materials of instruction, and general office supplies.

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

Equipment: None requested.

Assistant Superintendent for Student Support Services

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Assistant Superintendent	1.00	1.00	1.00	1.00
Director	-	-	-	1.00
Specialist	1.00	1.00	1.00	1.00
Total Professional Positions	2.00	2.00	2.00	3.00
Secretary or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	3.00	3.00	3.00	4.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Position Salaries				
Total Professional Salaries	\$ 192,891	\$ 196,040	\$ 204,581	\$ 347,501
Total Support Salaries	\$ 61,161	\$ 61,040	\$ 63,682	\$ 63,682
Total Position Salaries	\$ 254,052	\$ 257,080	\$ 268,263	\$ 411,183
Total Salaries & Wages	\$ 254,052	\$ 257,080	\$ 268,263	\$ 411,183
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 7,186	\$ 25,000	\$ 25,000	\$ 25,000
Total Contracted Services	\$ 7,186	\$ 25,000	\$ 25,000	\$ 25,000
<u>Supplies & Materials</u>				
Graduation Diplomas	\$ 10,458	\$ 8,500	\$ 8,500	\$ 8,500
Materials of Instruction	1,400	2,400	2,400	2,400
Office Supplies	2,298	1,500	1,500	1,500
Total Supplies & Materials	\$ 14,156	\$ 12,400	\$ 12,400	\$ 12,400
<u>Other Costs</u>				
Professional Development	\$ 3,830	\$ 6,120	\$ 6,120	\$ 6,120
Subscriptions/Dues	155	500	500	500
Mileage - Unit V	682	400	400	400
Mileage - Unit VI	1,147	900	900	900
Total Other Costs	\$ 5,814	\$ 7,920	\$ 7,920	\$ 7,920
Total for: Assistant Superintendent for Student Support Services	\$ 281,208	\$ 302,400	\$ 313,583	\$ 456,503

Alternative Education

Budget Accountability:

Kathleen Lane,
Executive Director

The mission of the Division of Alternative Education is to provide comprehensive, educational options to address barriers to student learning and facilitate pathways to high school graduation. The goal of the office 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 interagency collaboration. The office also provides for a seamless transition process for students transitioning between comprehensive school environments and alternative education programs.

FY14 Budget Outcomes:

- Expand alternative education program options.
- Improve graduation rates.
- Decrease dropout rates.
- Improve student behavior through implementation of Positive Behavior Intervention Support (PBIS).
- Facilitate and communicate the Charter Schools process.
- Expand the Sojourner Douglas Program with Full-Time Equivalent positions, dedicated transportation and increased materials of instruction. Current stipends amounts were reduced to offset budgeted position increases. See Program Enhancement for additional details.
- \$50,000 increase in Tuition Paid Non-Public Residential due to increasing enrollment at the SEED School.

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 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.

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 Costs: Other costs not classified elsewhere, professional development and mileage reimbursements.

Equipment: None requested.

Alternative Education

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Executive Director	-	1.00	1.00	1.00
Director	1.00	-	-	-
Senior Manager	-	1.00	1.00	1.00
Principal	1.00	1.00	1.00	1.00
Assistant Principal	-	-	1.00	-
Coordinator	-	1.00	1.00	1.00
Psychologist	1.00	-	-	-
Teacher	2.00	2.00	6.00	3.00
Total Professional Positions	5.00	6.00	11.00	7.00
Instructional Asst	-	-	2.00	2.00
Technician	2.00	2.00	2.00	2.00
Secretary or Clerk	1.50	1.50	2.50	2.50
Total Support Positions	3.50	3.50	6.50	6.50
Total Positions	8.50	9.50	17.50	13.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Instructional Asst - PT/Summer	\$ 173,912	\$ 128,000	\$ 128,000	\$ 128,000
Substitute (Daily)	180	6,740	6,740	6,740
Teacher Stipends-School Year	3,526,955	3,394,190	3,101,590	3,171,481
Non-Teaching Stipends-U1 Part-Time	437,620	471,000	521,000	521,000
Secretary or Clerk (OT)	116,919	175,000	175,000	175,000
Total Other Salaries & Wages	\$ 4,255,586	\$ 4,174,930	\$ 3,932,330	\$ 4,002,221
Position Salaries				
Total Professional Salaries	\$ 612,067	\$ 707,184	\$ 1,090,451	\$ 830,880
Total Support Salaries	\$ 166,224	\$ 164,149	\$ 245,878	\$ 245,878
Total Position Salaries	\$ 778,291	\$ 871,333	\$ 1,336,329	\$ 1,076,758
Total Salaries & Wages	\$ 5,033,877	\$ 5,046,263	\$ 5,268,659	\$ 5,078,979
<u>Contracted Services</u>				
Bus Contractors - Private	\$ -	\$ -	\$ 35,000	\$ 35,000
Consulting Fees - Educational	-	-	30,000	-
Contracted Labor	75,676	59,000	59,000	59,000
Tuition Paid Non-Pub Resid	113,568	90,000	140,000	140,000
Total Contracted Services	\$ 189,244	\$ 149,000	\$ 264,000	\$ 234,000
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 41,676	\$ 53,220	\$ 74,355	\$ 74,355
Office Supplies	4,017	7,000	9,000	8,650
Applications Software	40,850	45,728	45,728	45,728
Sensitive Items	698	-	-	-
Total Supplies & Materials	\$ 87,241	\$ 105,948	\$ 129,083	\$ 128,733
<u>Other Costs</u>				
Professional Development	\$ 5,476	\$ 6,200	\$ 7,200	\$ 7,200
Mileage - Unit I	125,840	119,482	119,482	119,482
Mileage - Unit II	2,409	2,500	2,500	2,500
Mileage - Unit VI	3,072	2,500	2,500	2,500
Total Other Costs	\$ 136,797	\$ 130,682	\$ 131,682	\$ 131,682
Total for: Alternative Education	\$ 5,447,159	\$ 5,431,893	\$ 5,793,424	\$ 5,573,394

Charter Schools

Budget Accountability:

Kathleen Lane,
Executive Director

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

FY14 Budget Outcomes:

- Respond to inquiries associated with all charter school stakeholders including potential applicants, interested parents, legislatures, school board members, MSDE, senior and executive staff.
- Facilitate the application submission process to include receiving and responding to letters of intent, prospectuses, application review and evaluation applicant interview process and recommendations for approval/denial to the Superintendent and Board of Education.
- Provide technical support to necessary stakeholders in understanding the application process, consultation with applicant concerning all requirements and guidance throughout the application process.
- Develop and implement the Charter Agreement which outlines the legally binding expectations for each party with regards to the implementation of an approved charter school.
- Facilitate responsible oversight of charter 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 Costs: 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.

Charter Schools

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<u>Expenditures:</u>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Salaries & Wages - Charter/Contract Schools	\$ 4,246,463	\$ 6,435,000	\$ 6,435,000	\$ 6,435,000
Total Other Salaries & Wages	\$ 4,246,463	\$ 6,435,000	\$ 6,435,000	\$ 6,435,000
Total Salaries & Wages	\$ 4,246,463	\$ 6,435,000	\$ 6,435,000	\$ 6,435,000
<u>Contracted Services</u>				
Contracted Services - Charter/Contract Schools	\$ 2,396,263	\$ 2,928,000	\$ 4,128,000	\$ 4,128,000
Total Contracted Services	\$ 2,396,263	\$ 2,928,000	\$ 4,128,000	\$ 4,128,000
<u>Supplies & Materials</u>				
Supplies & Materials - Charter/Contract Schools	\$ 585,586	\$ 697,000	\$ 697,000	\$ 697,000
Total Supplies & Materials	\$ 585,586	\$ 697,000	\$ 697,000	\$ 697,000
<u>Other Costs</u>				
Other Charges - Charter/Contract Schools	\$ 3,288,468	\$ 3,830,000	\$ 2,630,000	\$ 2,630,000
Total Other Costs	\$ 3,288,468	\$ 3,830,000	\$ 2,630,000	\$ 2,630,000
<u>Equipment</u>				
Equipment - Charter/Contract Schools	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
Total Equipment	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
Total for: Charter Schools	\$ 10,516,780	\$ 13,900,000	\$ 13,900,000	\$ 13,900,000

Professional Growth & Development

Budget Accountability:

Andrea Zamora,
Director

The mission of the Division of Professional Growth & Development (PG&D) is to provide continuous and focused learning for all employees, serve as a school system professional learning network, and to advance individual and organizational development in order to ensure achievement for every student. PG&D includes New Teacher Support, College/University Partnerships, Professional Development Schools, Teacher Development, Cultural Proficiency/ Cultural Competency and Education that is Multicultural Programs, Development for Teacher Leaders, Aspiring Leaders and Assistant Principals, and training for non-instructional employees. In addition PG&D staff provide professional development planning assistance to AACPS departments and school teams.

FY14 Budget Outcomes:

- Provide increased professional learning for all employee groups that will enhance job performance and increase ability to enable AACPS to eliminate the achievement gap.
- Use available data to ascertain professional development needs in order to develop and offer specific opportunities to increase instructional capacity of teachers and administrators.
- Provide professional development for aspiring leaders, first and second year administrators, and veteran assistant principals.
- Increase leadership and professional learning opportunities for classroom teachers.
- Facilitate the coordination and alignment of county wide professional development efforts between all departments.
- Provide professional development and support to Equity Liaisons and Equity Teams.
- Increase the number and effectiveness of college/university partnerships and Professional Development Schools.
- Develop and support all new-to-the-profession teachers through a planned program of focused professional learning opportunities that focus on induction, retention, accelerated teacher professional development/leadership, and student achievement, and that address the unique identified needs of new new teachers as indicated in COMAR 13A.07.0.

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

Equipment: None requested.

Professional Growth & Development

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions:				
Director	1.00	1.00	1.00	1.00
Principal	1.00	-	-	-
Program Manager	3.00	3.00	3.00	3.00
Teacher	4.00	5.00	5.00	4.00
Support Specialist	2.00	2.00	2.00	2.00
Specialist	1.10	1.10	1.10	1.10
Total Professional Positions	12.10	12.10	12.10	11.10
Secretary or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	13.10	13.10	13.10	12.10
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Substitute (Daily)	\$ 6,590	\$ 4,000	\$ 4,000	\$ 4,000
Teacher Stipends-School Year	165,992	200,000	199,500	199,500
Principal Sub/Temp	405	-	500	500
Teacher Stipends-Summer	18,665	20,295	20,295	20,295
Workshop Instructors	30,750	44,345	43,845	43,845
Secretary or Clerk (Temporary OT)	3,999	-	-	-
Total Other Salaries & Wages	\$ 226,401	\$ 268,640	\$ 268,140	\$ 268,140
Position Salaries				
Total Professional Salaries	\$ 1,149,987	\$ 1,147,991	\$ 1,200,231	\$ 1,057,311
Total Support Salaries	\$ 27,968	\$ 35,429	\$ 37,426	\$ 37,426
Total Position Salaries	\$ 1,177,955	\$ 1,183,420	\$ 1,237,657	\$ 1,094,737
Total Salaries & Wages	\$ 1,404,356	\$ 1,452,060	\$ 1,505,797	\$ 1,362,877
Contracted Services				
Consulting Fees - Educational	\$ 35,900	\$ 3,000	\$ 128,000	\$ 3,000
Contracted Labor	199,532	250,000	250,000	200,000
Total Contracted Services	\$ 235,432	\$ 253,000	\$ 378,000	\$ 203,000
Supplies & Materials				
Food Supplies	\$ 15,216	\$ 25,230	\$ 25,230	\$ 25,230
Materials of Instruction	14,142	52,000	52,000	52,000
Office Supplies	24,864	11,750	11,750	11,750
Applications Software	30,573	41,000	41,000	41,000
Total Supplies & Materials	\$ 84,795	\$ 129,980	\$ 129,980	\$ 129,980
Other Costs				
Professional Development	\$ 24,156	\$ 27,325	\$ 27,825	\$ 27,825
Subscriptions/Dues	83	3,000	3,000	3,000
Mileage - Unit I	1,092	2,000	2,000	2,000
Mileage - Unit II	1,494	1,200	1,200	1,200
Mileage - Unit IV	206	400	400	400
Mileage - Unit V	3,572	2,500	2,500	2,500
Mileage - Unit VI	1,894	1,400	1,400	1,400
Total Other Costs	\$ 32,497	\$ 37,825	\$ 38,325	\$ 38,325
Equipment				
Equipment-New	\$ (58)	\$ -	\$ -	\$ -
Total Equipment	\$ (58)	\$ -	\$ -	\$ -
Total for: Professional Growth & Development	\$ 1,757,022	\$ 1,872,865	\$ 2,052,102	\$ 1,734,182

Safe & Orderly Schools

Budget Accountability:

Leon Washington, Ph. D.
Director

The Safe and Orderly Schools Office supports the AACPS' goals of academic achievement, safe and orderly environment, and community partnerships through the development, implementation, and monitoring of programs and services that enhance education opportunities for students.

The Safe and Orderly Schools Office strives to assist students to achieve at the highest possible level and supports public schools in their efforts.

FY14 Budget Outcomes:

- Increase safety in schools.
- Investigate all cases of serious student misbehavior in which the school principal is requesting an extended suspension or expulsion.
- Assure equitable and consistent enforcement of policies and regulations according to the school system's Code of Student Conduct.
- Provide consultative services to administrators, staff, parents, and Central Office personnel regarding matters of student safety and discipline.
- Ensure parent, student, and community collaboration on all department efforts to promote academic achievement and safe and orderly environments.
- Work closely with the Division of Alternative Education and the Division of Student Services.
- Develop a monitoring process for the Safe and Orderly segment of the Strategic Plan.
- Continue to monitor and fine tune the Readmission Review Board process for expelled students.
- Provide outreach to the community by engaging in forums and 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 for the following programs: Responsible Actions Program, Anti-Tobacco Use 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 Costs: Other costs not classified elsewhere, such as professional development and mileage reimbursements.

Equipment: None requested.

Safe & Orderly Schools

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Director	1.00	1.00	1.00	1.00
Assistant In Pupil Services	3.00	3.00	3.00	3.00
Total Professional Positions	4.00	4.00	4.00	4.00
Secretary or Clerk	2.00	2.00	2.00	2.00
Total Support Positions	2.00	2.00	2.00	2.00
Total Positions	6.00	6.00	6.00	6.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Teacher Stipends-School Year	\$ 191,325	\$ 180,019	\$ 180,019	\$ 180,019
Total Other Salaries & Wages	\$ 191,325	\$ 180,019	\$ 180,019	\$ 180,019
Position Salaries				
Total Professional Salaries	\$ 466,418	\$ 471,063	\$ 490,888	\$ 490,888
Total Support Salaries	\$ 95,662	\$ 96,188	\$ 101,521	\$ 101,521
Total Position Salaries	\$ 562,080	\$ 567,251	\$ 592,409	\$ 592,409
Total Salaries & Wages	\$ 753,405	\$ 747,270	\$ 772,428	\$ 772,428
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 867	\$ 1,358	\$ 1,358	\$ 1,358
Office Supplies	3,887	4,250	4,250	4,250
Total Supplies & Materials	\$ 4,754	\$ 5,608	\$ 5,608	\$ 5,608
<u>Other Costs</u>				
Professional Development	\$ 2,605	\$ 1,250	\$ 1,250	\$ 1,250
Mileage - Unit II	6,027	8,600	8,600	8,600
Total Other Costs	\$ 8,632	\$ 9,850	\$ 9,850	\$ 9,850
Total for: Safe & Orderly Schools	\$ 766,791	\$ 762,728	\$ 787,886	\$ 787,886

Student Services

Budget Accountability:

Gayle M. Cicero, Ph.D.
Director

It is the mission of the Division of Student Services to ensure student success by building upon students' strengths and talent, and by addressing students' needs through the efficient and effective delivery of student support services. The Division includes Pupil Personnel, Psychological Services, School Counseling, and Health Services.

FY14 Budget Outcomes:

- Coordinate the work of school counselors, school psychological services, and pupil personnel interventions 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 and services 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 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, 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 Costs: Other costs not classified elsewhere, such as professional development and mileage reimbursements.

Equipment: None requested.

Student Services

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Director	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00
Secretary or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	2.00	2.00	2.00	2.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Instructional Asst - PT/Summer	\$ 14,779	\$ 38,150	\$ 16,000	\$ 16,000
Teacher Stipends-School Year	1,593	-	5,000	5,000
Salary Reserve	-	30,000	25,000	-
Total Other Salaries & Wages	\$ 16,372	\$ 68,150	\$ 46,000	\$ 21,000
Position Salaries				
Total Professional Salaries	\$ 128,013	\$ 129,855	\$ 135,269	\$ 135,269
Total Support Salaries	\$ 49,292	\$ 50,002	\$ 52,739	\$ 52,739
Total Position Salaries	\$ 177,305	\$ 179,857	\$ 188,008	\$ 188,008
Total Salaries & Wages	\$ 193,677	\$ 248,007	\$ 234,008	\$ 209,008
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ 32,217	\$ 500	\$ -	\$ -
Consulting Services - Mgt	-	57,200	30,800	30,800
Contracted Labor	-	-	22,650	22,650
Contracted Services	-	-	-	(12,000)
Legal Fees	-	-	7,000	7,000
Legal Fees - Hearing Officer	4,185	2,000	7,000	7,000
Tuition Paid-Public Schools	393,642	-	-	-
Total Contracted Services	\$ 430,044	\$ 59,700	\$ 67,450	\$ 55,450
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 7,050	\$ 31,847	\$ 9,237	\$ 9,237
Office Supplies	8,019	1,100	1,100	1,100
Text Books and Source Books	-	550	-	-
Sensitive Items	14,081	4,400	4,400	4,400
Total Supplies & Materials	\$ 29,150	\$ 37,897	\$ 14,737	\$ 14,737
<u>Other Costs</u>				
Professional Development	\$ 2,738	\$ 9,119	\$ 17,119	\$ 17,119
Subscriptions/Dues	-	200	200	200
Mileage - Unit IV	138	-	-	-
Mileage - Unit VI	810	1,800	1,800	1,800
Other Charges	-	20,059	25,000	5,309
Total Other Costs	\$ 3,686	\$ 31,178	\$ 44,119	\$ 24,428
Total for: Student Services	\$ 656,557	\$ 376,782	\$ 360,314	\$ 303,623

Psychological Services

Budget Accountability:

Barbara Schwartz, Ph.D.
Coordinator

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

FY14 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 - OPS staff take leadership roles in crisis prevention and response to traumas, threats, suicidal ideation and other crises as they arise.
- CDM—Collaborative Decision Making. School Psychologists and School Social Workers take a leadership role by participating in problem-solving teams, providing consultation to school staff assisting with designing classroom and school-wide instructional interventions to address students' academic and behavioral issues. CDM is presently in over 30 schools and will be implemented system-wide in a few years.
- PBIS—Positive Behavior Intervention Support. Implementing school-wide and student specific behavioral interventions to provide for a positive learning environment in assigned schools. School Psychologists and School Social Workers also serve as PBIS coaches supporting neighboring schools.

Use of Funds

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

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

Contracted Services: Repairs to equipment for refresh computers.

Supplies & Materials: Consumable supplies such as test materials, testing booklets, manuals, paper, counseling supplies and materials, and professional literature.

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

Equipment: None requested.

Psychological Services

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions:				
Coordinator	1.00	1.00	1.00	1.00
Psychologist	3.30	3.30	3.40	3.40
Social Worker	1.00	1.00	1.00	1.00
Total Professional Positions	5.30	5.30	5.40	5.40
Secretary or Clerk	3.00	3.00	3.00	3.00
Total Support Positions	3.00	3.00	3.00	3.00
Total Positions	8.30	8.30	8.40	8.40
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Teacher Stipends-School Year	\$ 86,475	\$ 82,828	\$ 102,828	\$ 112,828
Total Other Salaries & Wages	\$ 86,475	\$ 82,828	\$ 102,828	\$ 112,828
Position Salaries				
Total Professional Salaries	\$ 571,273	\$ 564,845	\$ 598,192	\$ 598,192
Total Support Salaries	\$ 130,229	\$ 129,970	\$ 124,866	\$ 124,866
Total Position Salaries	\$ 701,502	\$ 694,815	\$ 723,058	\$ 723,058
Total Salaries & Wages	\$ 787,977	\$ 777,643	\$ 825,886	\$ 835,886
Contracted Services				
Repairs to Equipment	\$ 338	\$ 500	\$ 500	\$ 500
Total Contracted Services	\$ 338	\$ 500	\$ 500	\$ 500
Supplies & Materials				
Office Supplies	\$ 3,202	\$ 2,000	\$ 1,500	\$ 1,500
Testing Supplies & Materials	83,258	89,500	88,800	78,800
Total Supplies & Materials	\$ 86,460	\$ 91,500	\$ 90,300	\$ 80,300
Other Costs				
Professional Development	\$ 4,976	\$ -	\$ -	\$ -
Subscriptions/Dues	412	400	600	600
Mileage - Unit I	49,605	41,300	41,300	41,300
Mileage - Unit II	2,290	1,700	1,700	1,700
Total Other Costs	\$ 57,283	\$ 43,400	\$ 43,600	\$ 43,600
Total for: Psychological Services	\$ 932,058	\$ 913,043	\$ 960,286	\$ 960,286

Pupil Personnel

Budget Accountability:

Suzanne Zukauskas,
Coordinator

It is the mission of the Pupil Personnel Office to promote 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 strive to maximize student achievement by promoting excellence in school attendance and providing support for 504, Homeless enrollments, Kinship Care, Out of County Living Arrangements, Out of Area transfers, custody, tuition, Adjudicated Youth, and increase opportunities for graduation.

FY14 Budget Outcomes:

- Manage services for all out of area transfers, 504, Out of County foster care children, Kinship care enrollments, adjudicated youth and homeless students.
- Improve attendance rates by reducing the number of chronic truants and high school drop outs.
- Prepare and provide in-service to school staff as requested to address registration, custody and attendance concerns.
- Fund the residency verifier to assist pupil personnel workers with extensive residency investigations.
- Fund the application software for Lexis Nexis.
- Partner with outside agencies such as Juvenile Services, District Court, Department of Social Services, Department of Aging, Department of Health, Collaborative Supervision and Focused Enforcement (CSAFE) to assist with individual student cases.
- Sustain the Truancy Court Program using existing resources in Anne Arundel County Public Schools.
- \$340,000 to fund the educational services that students receive while assigned to the Department of Juvenile Services or Department of Human Services agencies, pursuant to the 2011 House Bill 70.

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 consultants, repair and maintenance services and leased equipment.

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

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

Equipment: None requested.

Pupil Personnel

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Coordinator	1.00	1.00	1.00	1.00
Pupil Personnel Worker	11.00	4.70	4.80	4.80
Total Professional Positions	12.00	5.70	5.80	5.80
Secretary or Clerk	3.00	3.00	3.00	3.00
Total Support Positions	3.00	3.00	3.00	3.00
Total Positions	15.00	8.70	8.80	8.80
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Teacher Stipends-School Year	\$ 40,159	\$ 42,000	\$ 42,000	\$ 42,000
Total Other Salaries & Wages	\$ 40,159	\$ 42,000	\$ 42,000	\$ 42,000
Position Salaries				
Total Professional Salaries	\$ 1,240,867	\$ 618,833	\$ 676,158	\$ 676,158
Total Support Salaries	\$ 125,685	\$ 128,656	\$ 131,273	\$ 131,273
Vacancy Adjustment	\$ -	\$ (10,000)	\$ (10,000)	\$ (10,000)
Total Position Salaries	\$ 1,366,552	\$ 737,489	\$ 797,431	\$ 797,431
Total Salaries & Wages	\$ 1,406,711	\$ 779,489	\$ 839,431	\$ 839,431
<u>Contracted Services</u>				
Bus Contractors - Private	\$ -	\$ 450	\$ 450	\$ 450
Repairs to Equipment	-	150	-	-
Tuition Paid-Public Schools	322,621	-	340,000	340,000
Total Contracted Services	\$ 322,621	\$ 600	\$ 340,450	\$ 340,450
<u>Supplies & Materials</u>				
Materials of Instruction	\$ -	\$ 1,850	\$ 1,850	\$ 1,850
Print & Publication Supplies	747	1,000	1,000	1,000
Office Supplies	8,729	6,653	7,083	7,083
Applications Software	23,902	25,000	25,000	25,000
Total Supplies & Materials	\$ 33,378	\$ 34,503	\$ 34,933	\$ 34,933
<u>Other Costs</u>				
Professional Development	\$ 5,160	\$ -	\$ -	\$ -
Subscriptions/Dues	420	400	400	400
Mileage - Unit I	79,605	70,000	70,000	70,000
Mileage - Unit II	615	-	-	-
Total Other Costs	\$ 85,800	\$ 70,400	\$ 70,400	\$ 70,400
Total for: Pupil Personnel	\$ 1,848,510	\$ 884,992	\$ 1,285,214	\$ 1,285,214

School Counseling

Budget Accountability:

Lucia Martin,
Coordinator

School Counseling is committed to providing services to eliminate the achievement gap by embracing the National Standards for School Counseling, which includes high levels of accountability and responsible use of data. A continued focus on leadership competencies and social justice principles provides the backdrop for professional development and targeted interventions. The School Counseling Office will provide on-going online 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.

FY14 Budget Outcomes:

- One hundred percent of school counselors will implement Targeted Intervention Plans that are linked to student outcome data and system-wide goals. Selected goals have been pre-determined for each level across the system (increase the amount of scholarship money awarded to each student group, build academic plans for all students in grades 4 - 12, and increase the number of students taking rigorous courses in all student groups).
- The Office of School Counseling will actively participate in all AACPS initiatives related to the prevention of suicide and bullying.
- Online courses will continue to be implemented to meet the need for ongoing professional development that is targeted and aligned with the goals outlined by the School Counseling Office and the Professional Development Coordinating Council.
- One hundred percent of high school counselors will utilize Naviance for all students to meet goals linked to post-secondary plans.

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 software.

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

Equipment: None requested.

School Counseling

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions:				
Coordinator	1.00	1.00	1.00	1.00
School Counselor	2.00	2.00	2.00	2.00
Total Professional Positions	3.00	3.00	3.00	3.00
Secretary or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	4.00	4.00	4.00	4.00
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Teacher Stipends-School Year	\$ 8,069	\$ 10,000	\$ 10,000	\$ 10,000
Secretary or Clerk (OT)	462	2,000	500	500
Total Other Salaries & Wages	\$ 8,531	\$ 12,000	\$ 10,500	\$ 10,500
Position Salaries				
Total Professional Salaries	\$ 258,506	\$ 241,746	\$ 270,540	\$ 270,540
Total Support Salaries	\$ 37,926	\$ 49,396	\$ 52,172	\$ 52,172
Total Position Salaries	\$ 296,432	\$ 291,142	\$ 322,712	\$ 322,712
Total Salaries & Wages	\$ 304,963	\$ 303,142	\$ 333,212	\$ 333,212
Contracted Services				
Consulting Fees - Educational	\$ 1,050	\$ 4,200	\$ 1,200	\$ 51,200
Total Contracted Services	\$ 1,050	\$ 4,200	\$ 1,200	\$ 51,200
Supplies & Materials				
Materials of Instruction	\$ 18,771	\$ 17,247	\$ 17,247	\$ 17,247
Office Supplies	2,498	2,500	2,500	2,500
Applications Software	21,340	24,200	30,000	30,000
Total Supplies & Materials	\$ 42,609	\$ 43,947	\$ 49,747	\$ 49,747
Other Costs				
Professional Development	\$ 2,161	\$ -	\$ -	\$ -
Subscriptions/Dues	495	500	600	600
Mileage - Unit I	1,602	700	700	700
Mileage - Unit II	-	1,000	1,000	1,000
Mileage - Unit IV	228	-	-	-
Total Other Costs	\$ 4,486	\$ 2,200	\$ 2,300	\$ 2,300
Total for: School Counseling	\$ 353,108	\$ 353,489	\$ 386,459	\$ 436,459

School & Family Partnerships

Budget Accountability:

Teresa Tudor,
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 also provides support programs for language minority families with the goal of developing and maintaining connections between home, school, and community.

FY14 Budget Outcomes:

- Encourage and support family and community involvement to ensure student success by coordinating the Superintendent's Parent Involvement Advisory Committee, and 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 newsletter and Parent Workshops to Go.
- Support initiatives that promote meaningful two-way communication between home and school, such as AACPS cable TV shows, Parent Connection, Parents' Corner, World View and Nuestra Comunidad.
- Provide training, support and recognition for effective volunteer programs in every school.
- Facilitate the development of the yearly school calendar and presenting the proposed calendar to the Board of Education for approval.
- Coordinate and publish the Parent Handbook and the Parent Wall Calendar.
- Provide Back to School Expo in the community to provide information about the upcoming school year, give parents and community the opportunity to meet with central office and school staff in family friendly environment.
- Work with DSS on the Back to School Program. Oversee the Backpack Buddies Program.
- Provide services for ELL students & their families, provide cultural sensitivity, maintain interpreter bank.

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: None requested.

Supplies & Materials: Supplies for awards and supplies for community events.

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

Equipment: None requested.

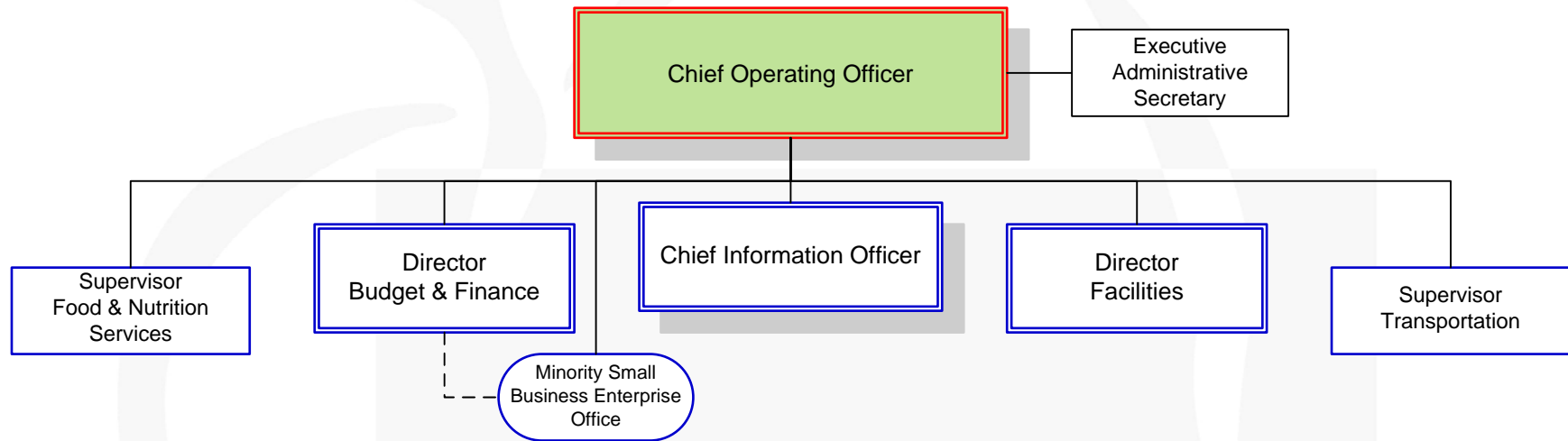
School & Family Partnerships

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Senior Manager	1.00	1.00	1.00	1.00
Program Manager	-	-	-	1.00
Teacher	1.00	1.00	1.00	1.00
Specialist	14.00	13.00	13.00	12.00
Total Professional Positions	16.00	15.00	15.00	15.00
Secretary or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	17.00	16.00	16.00	16.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Teacher Stipends-School Year	\$ 11,887	\$ 20,500	\$ 23,500	\$ 23,500
Teacher Stipends-Summer	2,075	-	-	-
Total Other Salaries & Wages	\$ 13,962	\$ 20,500	\$ 23,500	\$ 23,500
Position Salaries				
Total Professional Salaries	\$ 685,559	\$ 629,873	\$ 701,777	\$ 701,777
Total Support Salaries	\$ 56,016	\$ 56,249	\$ 59,453	\$ 59,453
Total Position Salaries	\$ 741,575	\$ 686,122	\$ 761,230	\$ 761,230
Total Salaries & Wages	\$ 755,537	\$ 706,622	\$ 784,730	\$ 784,730
<u>Supplies & Materials</u>				
Supplies for Community Events	\$ 16,661	\$ 16,810	\$ 17,810	\$ 17,810
Awards	3,483	3,500	4,500	4,500
Materials of Instruction	3,681	4,500	4,500	4,500
Total Supplies & Materials	\$ 23,825	\$ 24,810	\$ 26,810	\$ 26,810
<u>Other Costs</u>				
Mileage - Unit II	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Mileage - Unit V	13,753	1,917	1,917	1,917
Employee Background	702	1,000	1,000	1,000
Total Other Costs	\$ 14,455	\$ 3,917	\$ 3,917	\$ 3,917
Total for: School & Family Partnerships	\$ 793,817	\$ 735,349	\$ 815,457	\$ 815,457



Anne Arundel County Public Schools

Chief Operating Officer





Summary Chief Operating Officer



General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions:				
Professional Positions	106.00	112.00	113.00	114.00
Support Positions	1,019.40	1,030.50	1,034.50	1,033.50
Total Positions:	1,125.40	1,142.50	1,147.50	1,147.50
Budget by Object:				
Salaries and Wages	\$ 47,098,716	\$ 48,105,415	\$ 49,658,487	\$ 48,967,315
Contracted Services	43,476,755	46,525,483	49,544,704	49,131,224
Supplies & Materials	18,350,468	21,915,892	21,279,433	21,689,457
Other Costs	22,441,332	26,967,080	25,350,018	25,602,543
Equipment	963,954	101,000	111,000	111,000
Total by Object:	\$ 132,331,225	\$ 143,614,870	\$ 145,943,642	\$ 145,501,539
Area/Department:				
Chief Operating Officer	\$ 222,203	\$ 226,104	\$ 235,886	\$ 235,886
Budget & Finance	184,977	185,632	194,462	194,462
Budget	(1,078,941)	1,118,366	462,299	639,860
Development	328,274	330,857	345,337	345,337
Finance	2,272,911	2,419,603	2,379,969	2,188,969
Minority & Small Business Enterprises	146,672	146,629	152,928	152,928
Purchasing	1,033,994	980,816	1,036,738	1,036,738
Single Textbook Adoption Program	10,909,299	13,235,332	13,263,021	13,263,021
Facilities	820,175	963,342	910,777	882,353
Planning, Design & Construction	2,136,102	2,161,258	2,318,547	2,318,547
Maintenance	13,994,762	13,357,622	16,396,152	15,822,857
Operations	53,564,521	56,895,031	55,658,628	55,878,235
Logistics Support	2,270,561	2,201,604	2,355,140	2,355,140
Transportation	45,268,855	49,144,740	49,974,702	49,928,150
Central Facilities Services	256,860	247,934	259,056	259,056
Total by Area/Department:	\$ 132,331,225	\$ 143,614,870	\$ 145,943,642	\$ 145,501,539

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 Budget & Finance, Facilities, Food & Nutrition Services, Technology, and Transportation. This also includes oversight of all maintenance, renovation and construction projects funded through the Capital Budget.

FY14 Budget Outcomes:

- 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.
- Develop department policies and procedures to ensure that all federal, state, and county 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.

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 staff.

Other Costs: Dues and license fees for maintaining required certifications.

Equipment: None requested.

Chief Operating Officer

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Chief Officer	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00
Secretary or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	2.00	2.00	2.00	2.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Position Salaries				
Total Professional Salaries	\$ 159,308	\$ 159,972	\$ 167,002	\$ 167,002
Total Support Salaries	\$ 62,372	\$ 62,632	\$ 65,384	\$ 65,384
Total Position Salaries	\$ 221,680	\$ 222,604	\$ 232,386	\$ 232,386
Total Salaries & Wages	\$ 221,680	\$ 222,604	\$ 232,386	\$ 232,386
<u>Supplies & Materials</u>				
Food Supplies	\$ 217	\$ -	\$ -	\$ -
Office Supplies	178	2,500	2,500	2,500
Total Supplies & Materials	\$ 395	\$ 2,500	\$ 2,500	\$ 2,500
<u>Other Costs</u>				
Subscriptions/Dues	\$ 128	\$ 1,000	\$ 1,000	\$ 1,000
Total Other Costs	\$ 128	\$ 1,000	\$ 1,000	\$ 1,000
Total for: Chief Operating Officer	\$ 222,203	\$ 226,104	\$ 235,886	\$ 235,886

Budget & Finance

Budget Accountability:

Susan A. Bowen,
Director

The Division of Budget & Finance consists of the offices of Budget, Development, 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.

FY14 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, Development, Finance, Minority & Small Business Enterprises, Purchasing, Single Textbook Adoption, and Third Party Billing, so as 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.
- Reach out to the business community to determine new avenues for mutual benefit and resource sharing.

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 Costs: GFOA membership and registration fees.

Equipment: None requested.

Budget & Finance

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions:				
Director	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00
Secretary or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	2.00	2.00	2.00	2.00
Expenditures:				
Salaries and Wages				
Position Salaries				
Total Professional Salaries	\$ 126,113	\$ 126,639	\$ 132,203	\$ 132,203
Total Support Salaries	\$ 57,404	\$ 57,643	\$ 60,909	\$ 60,909
Total Position Salaries	\$ 183,517	\$ 184,282	\$ 193,112	\$ 193,112
Total Salaries & Wages	\$ 183,517	\$ 184,282	\$ 193,112	\$ 193,112
Supplies & Materials				
Office Supplies	\$ 787	\$ 900	\$ 900	\$ 900
Total Supplies & Materials	\$ 787	\$ 900	\$ 900	\$ 900
Other Costs				
Professional Development	\$ 560	\$ 350	\$ 450	\$ 450
Subscriptions/Dues	-	100	-	-
Mileage - Unit IV	113	-	-	-
Total Other Costs	\$ 673	\$ 450	\$ 450	\$ 450
Total for: Budget & Finance	\$ 184,977	\$ 185,632	\$ 194,462	\$ 194,462

Budget

Budget Accountability:

John Pfister,
Lead Analyst

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

FY14 Budget Outcomes:

- Assist budget managers with funds management so as to efficiently utilize all existing resources.
- Maintain financial reporting information in departmental/organizational format as well as state budget categories.
- Monitor position allocations and make additional adjustments to the position control system.
- Maintain summary and department level organization charts.
- Expand in-department report and database development, lessening dependence on other AACPS departments.
- Work closely with school-based personnel to support their schools financial needs.
- Analyze grant proposals for alignment with the school systems goals and objectives, including Race To The Top, and STEM initiatives.

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 reserve funding. Administrative Cost Recovery Wages is an offset to grant administration indirect costs.

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

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

Other Costs: Mileage reimbursements for staff and other charges not classified elsewhere.

Equipment: No request.

Budget

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions:				
Analyst - Budget	3.00	4.00	4.00	4.00
Total Professional Positions	3.00	4.00	4.00	4.00
Total Positions	3.00	4.00	4.00	4.00
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Secretary or Clerk (OT)	\$ 951	\$ -	\$ -	\$ -
Salary Reserve	-	148,071	100,000	99,912
Total Other Salaries & Wages	\$ 951	\$ 148,071	\$ 100,000	\$ 99,912
Position Salaries				
Total Professional Salaries	\$ 295,037	\$ 344,271	\$ 361,245	\$ 361,245
Total Position Salaries	\$ 295,037	\$ 344,271	\$ 361,245	\$ 361,245
Total Salaries & Wages	\$ 295,988	\$ 492,342	\$ 461,245	\$ 461,157
Contracted Services				
Contracted Services	\$ 28,788	\$ 373,291	\$ 265,050	\$ 123,680
Total Contracted Services	\$ 28,788	\$ 373,291	\$ 265,050	\$ 123,680
Supplies & Materials				
Office Supplies	\$ 3,055	\$ 3,000	\$ 3,000	\$ 3,000
Applications Software	351	500	500	500
Other Materials and Supplies	-	1,288,883	773,416	1,092,410
Total Supplies & Materials	\$ 3,406	\$ 1,292,383	\$ 776,916	\$ 1,095,910
Other Costs				
Mileage - Unit IV	\$ -	\$ 110	\$ 110	\$ 110
Mileage - Unit V	461	240	240	240
Administrative Cost	(1,407,584)	(1,100,000)	(1,100,000)	(1,100,000)
Other Charges	-	60,000	58,738	58,763
Total Other Costs	\$ (1,407,123)	\$ (1,039,650)	\$ (1,040,912)	\$ (1,040,887)
Total for: Budget	\$ (1,078,941)	\$ 1,118,366	\$ 462,299	\$ 639,860

Development

Budget Accountability:

Lois K. Lanier,
Chief Development Officer

The mission of the Development Office is to increase resources and funding that address the goals of the school system. The Development Office supports the priorities of the school system in several areas: grant development, partnerships, fundraising, employee recognitions, and support to the 21st Century Education Foundation.

FY14 Budget Outcomes:

- 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, including the Leadership Development Institute, the county Spelling Bee, the Career Expo, and the Business Leadership Breakfast with the Superintendent.
- Ensure compliance with state and federal regulations for the 21st Century Education Foundation, a nonprofit 501(c)(3) organization.
- Support the recognition of outstanding employees by overseeing major employee recognition programs, including the Anne Arundel County Teacher of the Year Program and the Washington Post Principal and Teacher of the Year awards.
- \$600 increase to Awards, as an offset to the reduction in Subscription/Dues

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 and awards for Teacher of the Year, Spelling Bee and other award programs. Also provides supplies for 21st Century Education Foundation sponsored events.

Other Costs: Subscriptions to grant search resources and publications. Includes mileage reimbursements for staff travel.

Equipment: None requested.

Development

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Program Manager	1.00	1.00	1.00	1.00
Specialist	2.00	2.00	2.00	2.00
Total Professional Positions	3.00	3.00	3.00	3.00
Secretary or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	4.00	4.00	4.00	4.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Position Salaries				
Total Professional Salaries	\$ 268,763	\$ 269,883	\$ 281,746	\$ 281,746
Total Support Salaries	\$ 45,748	\$ 45,939	\$ 48,556	\$ 48,556
Total Position Salaries	\$ 314,511	\$ 315,822	\$ 330,302	\$ 330,302
Total Salaries & Wages	\$ 314,511	\$ 315,822	\$ 330,302	\$ 330,302
<u>Supplies & Materials</u>				
Awards	\$ 7,424	\$ 6,800	\$ 7,400	\$ 7,400
Office Supplies	3,754	3,835	3,835	3,835
Total Supplies & Materials	\$ 11,178	\$ 10,635	\$ 11,235	\$ 11,235
<u>Other Costs</u>				
Subscriptions/Dues	\$ 1,689	\$ 2,900	\$ 2,300	\$ 2,300
Mileage - Unit IV	207	300	300	300
Mileage - Unit V	689	1,200	1,200	1,200
Total Other Costs	\$ 2,585	\$ 4,400	\$ 3,800	\$ 3,800
Total for: Development	\$ 328,274	\$ 330,857	\$ 345,337	\$ 345,337

Finance

Budget Accountability:

VACANT
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 with minimum involvement of other offices.

FY14 Budget Outcomes:

- Pay all vendor invoices, employee reimbursements, and other payment requests in a proper and timely manner.
- Manage, invest and protect idle funds.
- Maintain the school system's financial records and prepare timely financial reports, including State and Federal grants reporting.
- Ensure that the Board's assets are adequately covered by insurance or self-insurance to minimize the interruption of operations in the event of loss.
- Establish a safe working and learning environment by formulating strategies to reduce accident trends and accident severity.
- (\$51,255) reduction in Office Supplies, offset by a \$17,000 increase in Safety Programs & Supplies and a \$38,000 increase in Training Program to properly classify the use of these funds.
- (\$37,350) transfer to Operations from Finance, Insurance - Boiler to properly classify this expenditure.

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 required 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. Includes supplies for safety measures.

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

Equipment: None requested.

Finance

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions:				
Supervisor	1.00	1.00	1.00	1.00
Accountant/Auditor	6.00	6.00	7.00	7.00
Risk Manager Specialist	1.00	1.00	1.00	1.00
Loss Control Specialist	-	1.00	1.00	1.00
Total Professional Positions	8.00	9.00	10.00	10.00
Technician	1.00	1.00	1.00	1.00
Secretary or Clerk	12.00	13.00	12.00	12.00
Total Support Positions	13.00	14.00	13.00	13.00
Total Positions	21.00	23.00	23.00	23.00
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Secretary or Clerk (OT)	\$ 2,100	\$ -	\$ 1,500	\$ 1,500
Total Other Salaries & Wages	\$ 2,100	\$ -	\$ 1,500	\$ 1,500
Position Salaries				
Total Professional Salaries	\$ 808,549	\$ 876,957	\$ 928,722	\$ 928,722
Total Support Salaries	\$ 735,948	\$ 777,201	\$ 723,552	\$ 723,552
Vacancy Adjustment	\$ -	\$ (40,000)	\$ (40,000)	\$ (40,000)
Total Position Salaries	\$ 1,544,497	\$ 1,614,158	\$ 1,612,274	\$ 1,612,274
Total Salaries & Wages	\$ 1,546,597	\$ 1,614,158	\$ 1,613,774	\$ 1,613,774
Contracted Services				
Audit Fees	\$ 94,333	\$ 100,000	\$ 100,000	\$ 100,000
Total Contracted Services	\$ 94,333	\$ 100,000	\$ 100,000	\$ 100,000
Supplies & Materials				
Books & Periodicals	\$ 215	\$ -	\$ 250	\$ 250
Freight, Express, Etc.	738	1,600	-	-
Office Supplies	12,506	59,000	7,745	7,745
Safety Programs & Supplies	-	-	17,000	17,000
Applications Software	-	295	-	-
HR/Financial Management Systems	535,595	550,000	550,000	350,000
Total Supplies & Materials	\$ 549,054	\$ 610,895	\$ 574,995	\$ 374,995
Other Costs				
Professional Development	\$ 3,484	\$ 2,000	\$ 3,900	\$ 3,900
Subscriptions/Dues	885	900	5,400	5,400
Training Program	-	-	38,000	38,000
Mileage - Unit IV	504	600	600	600
Mileage - Unit V	836	1,500	1,500	1,500
Mileage - Unit VI	49	200	200	200
Insurance - Athletic	21,524	25,000	25,000	32,000
Insurance - Boiler	30,958	37,350	-	-
Insurance - General	16,517	15,000	16,600	18,600
Total Other Costs	\$ 74,757	\$ 82,550	\$ 91,200	\$ 100,200
Equipment				
Equipment-New	\$ 8,170	\$ 12,000	\$ -	\$ -
Total Equipment	\$ 8,170	\$ 12,000	\$ -	\$ -
Total for: Finance	\$ 2,272,911	\$ 2,419,603	\$ 2,379,969	\$ 2,188,969

Minority & Small Business Enterprises

Budget Accountability:

Esther A. Leslie Avery,
Specialist

The goal of the Minority & Small Business Enterprise Program (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.

FY14 Budget Outcomes:

- Increase outreach efforts by reaching out to other school districts who exhibit best practices regarding MSBE participation.
- Emphasis will be placed to expand outreach efforts to minority and small businesses in areas where under-representation occurs.
- Conduct outreach sessions with MSBE businesses to ensure continuous communication and updates on projects being provided by AACPS.
- Develop databases, tracking tools, and procedures to ensure MSBE records are more accurately captured.
- Complete MSBE Administrative Procedures.
- Develop a Compliance Monitoring Program to ensure prime contractors of AACPS projects are complying with their contracts, specifically Attachment B, which lists the MBE subcontractors.

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 Costs: Registration fees to attend community awareness events and trade shows to improve awareness in the MSBE program. Also includes mileage reimbursements for staff.

Equipment: None requested.

Minority & Small Business Enterprises

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Support Specialist	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	1.00
Total Professional Positions	2.00	2.00	2.00	2.00
Total Positions	2.00	2.00	2.00	2.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Position Salaries				
Total Professional Salaries	\$ 142,784	\$ 143,379	\$ 149,678	\$ 149,678
Total Position Salaries	\$ 142,784	\$ 143,379	\$ 149,678	\$ 149,678
Total Salaries & Wages	\$ 142,784	\$ 143,379	\$ 149,678	\$ 149,678
<u>Supplies & Materials</u>				
Office Supplies	\$ 236	\$ 550	\$ 550	\$ 550
Total Supplies & Materials	\$ 236	\$ 550	\$ 550	\$ 550
<u>Other Costs</u>				
Professional Development	\$ 2,104	\$ 850	\$ 850	\$ 850
Subscriptions/Dues	-	150	150	150
Mileage - Unit V	1,548	1,700	1,700	1,700
Total Other Costs	\$ 3,652	\$ 2,700	\$ 2,700	\$ 2,700
Total for: Minority & Small Business Enterprises	\$ 146,672	\$ 146,629	\$ 152,928	\$ 152,928

Purchasing

Budget Accountability:

Deborah Groat,
Supervisor

The Purchasing Office provides centralized operations directed at acquiring quality products and services at the best price and within the delivery time required. All operations and services are provided with full regard for Board of Education policies and applicable State of Maryland regulations to assure compliance with these policies and regulations and to communicate any resulting procedures in a clear manner. Academic achievement is supported through quality procurement services to ensure that the products and services needed for the classroom and facilities are received as ordered, when ordered, and at the best possible price. Professional, ethical services ensure compliance with the law, policy, and avoidance of agency risk.

FY14 Budget Outcomes:

- Ensure staff is properly trained to perform at high professional and technical levels everyday.
- Maximize the economies of scale available in Anne Arundel County Public Schools.
- Handle only those transactions that allow for providing a value-added service.
- Improve transparency in reporting of vendor purchases, bids and other items.
- Continue to provide technical expertise for school purchasing using Student Activity Funds.
- Cultivate an open competitive environment that encourages competition and participation from small and minority contractors.
- Participate in regional and national cooperative activities that support the development of best practices and optimal pricing for materials and services needed in Anne Arundel County Public Schools.
- Obtain feedback from district employees, supplier community, and benchmarking to build a path for continuous improvement in the delivery of the purchasing program.
- \$14,500 budget increase for Spikes Cavell Analytic Inc., which equips public agencies and higher education institutions with the spend intelligence, online tools and analytical insight they need to deliver cash savings and transform the way they purchase goods and services. They also provide us with a transparency tool that will allow the public to query our total spend by any given fiscal year at the department and spend category level.

Use of Funds

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

Other Salaries & Wages: Overtime help.

Contracted Services: Costs for advertising bids and other procurement activities.

Supplies & Materials: Office supplies for staff.

Other Costs: Funds required training programs, staff mileage reimbursements and subscriptions to Spikes Cavell and certification renewals for staff.

Equipment: None requested.

Purchasing

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions:				
Supervisor	1.00	1.00	1.00	1.00
Buyer	9.00	9.00	9.00	9.00
Total Professional Positions	10.00	10.00	10.00	10.00
Secretary or Clerk	4.00	4.00	4.00	4.00
Total Support Positions	4.00	4.00	4.00	4.00
Total Positions	14.00	14.00	14.00	14.00
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Secretary or Clerk (OT)	\$ 349	\$ 10,000	\$ 4,500	\$ 4,500
Total Other Salaries & Wages	\$ 349	\$ 10,000	\$ 4,500	\$ 4,500
Position Salaries				
Total Professional Salaries	\$ 806,728	\$ 811,033	\$ 846,673	\$ 846,673
Total Support Salaries	\$ 197,974	\$ 198,798	\$ 210,080	\$ 210,080
Vacancy Adjustment	\$ -	\$ (50,000)	\$ (50,000)	\$ (50,000)
Total Position Salaries	\$ 1,004,702	\$ 959,831	\$ 1,006,753	\$ 1,006,753
Total Salaries & Wages	\$ 1,005,051	\$ 969,831	\$ 1,011,253	\$ 1,011,253
Contracted Services				
Advertising	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
Total Contracted Services	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
Supplies & Materials				
Office Supplies	\$ 3,250	\$ 4,500	\$ 4,500	\$ 4,500
Sensitive Items	1,950	-	-	-
Total Supplies & Materials	\$ 5,200	\$ 4,500	\$ 4,500	\$ 4,500
Other Costs				
Professional Development	\$ 7,129	\$ 2,000	\$ 2,000	\$ 2,000
Subscriptions/Dues	15,340	1,885	16,385	16,385
Mileage - Unit IV	36	-	-	-
Mileage - Unit V	594	900	900	900
Mileage - Unit VI	644	200	200	200
Total Other Costs	\$ 23,743	\$ 4,985	\$ 19,485	\$ 19,485
Total for: Purchasing	\$ 1,033,994	\$ 980,816	\$ 1,036,738	\$ 1,036,738

Single Textbook Adoption Program

Budget Accountability:

Michael McCauley,
Manager

The Single Textbook Adoption Program 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. 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.

FY14 Budget Outcomes:

- Support instruction with new textbook adoptions needed to keep pace with changes in curriculum, including changes driven by Maryland Common Core, MSA, NCLB, and AP requirements.
- Ensure that the process and procedures for the selection of textbooks and materials under the STA program are fair and unbiased.
- Ensure that schools are provided with STA textbooks and materials in a timely and accurate manner.
- \$20,000 budget recommendation to increase teacher stipends for receiving and stamping of textbooks. Aligns budget with actual expenditures.
- (\$3,000,000) reduction to the STA program.

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: None requested.

Supplies & Materials: Textbooks purchased through the STA process for all schools, preK-12. Also includes office supplies and supplies for the review and evaluation textbook approval process.

Other Costs: Payment for employee background checks for temporary help.

Equipment: None requested.

Single Textbook Adoption Program

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Program Manager	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00
Technician	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	2.00	2.00	2.00	2.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Teacher Stipends-School Year	\$ 75,596	\$ 60,000	\$ 80,000	\$ 80,000
Secretary or Clerk (Temporary OT)	9,977	11,000	10,000	10,000
Secretary or Clerk (OT)	2,501	3,000	3,000	3,000
Total Other Salaries & Wages	\$ 88,074	\$ 74,000	\$ 93,000	\$ 93,000
Position Salaries				
Total Professional Salaries	\$ 101,443	\$ 101,242	\$ 105,621	\$ 105,621
Total Support Salaries	\$ 59,151	\$ 58,840	\$ 62,150	\$ 62,150
Total Position Salaries	\$ 160,594	\$ 160,082	\$ 167,771	\$ 167,771
Total Salaries & Wages	\$ 248,668	\$ 234,082	\$ 260,771	\$ 260,771
<u>Supplies & Materials</u>				
Office Supplies	\$ 692	\$ 1,000	\$ 1,000	\$ 1,000
Text Books and Source Books	10,656,670	13,000,000	13,000,000	13,000,000
Total Supplies & Materials	\$ 10,657,362	\$ 13,001,000	\$ 13,001,000	\$ 13,001,000
<u>Other Costs</u>				
Mileage - Unit IV	\$ 241	\$ -	\$ -	\$ -
Employee Background	3,028	250	1,250	1,250
Total Other Costs	\$ 3,269	\$ 250	\$ 1,250	\$ 1,250
Total for: Single Textbook Adoption Program	\$ 10,909,299	\$ 13,235,332	\$ 13,263,021	\$ 13,263,021

Facilities

Budget Accountability:

Lisa Seaman-Crawford,
Director

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

FY14 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.
- The strategic planning process will support the school system's goals and enhance learning in a cost-effective manner.
- Ensure that all school facilities meet all applicable county building and fire codes as well as all functional standards approved by the Board of Education.
- Ensure that resources are applied efficiently and effectively in order to provide a safe and clean environment that is conducive to learning.
- Ensure that all Board-owned facilities are maintained at 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: Salary reserve for unanticipated needs.

Contracted Services: Contracted Services reserve for unanticipated needs.

Supplies & Materials: Office supplies and specialized software.

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

Equipment: None requested.

Facilities

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Director	1.00	1.00	1.00	1.00
Senior Manager	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Specialist	3.00	3.00	3.00	4.00
Total Professional Positions	6.00	6.00	6.00	7.00
Secretary or Clerk	5.00	5.00	5.00	4.00
Total Support Positions	5.00	5.00	5.00	4.00
Total Positions	11.00	11.00	11.00	11.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Salary Reserve	\$ -	\$ 180,006	\$ 99,760	\$ 71,336
Total Other Salaries & Wages	\$ -	\$ 180,006	\$ 99,760	\$ 71,336
Position Salaries				
Total Professional Salaries	\$ 545,070	\$ 548,360	\$ 556,224	\$ 606,224
Total Support Salaries	\$ 271,599	\$ 280,236	\$ 300,053	\$ 250,053
Vacancy Adjustment	\$ -	\$ (50,000)	\$ (50,000)	\$ (50,000)
Total Position Salaries	\$ 816,669	\$ 778,596	\$ 806,277	\$ 806,277
Total Salaries & Wages	\$ 816,669	\$ 958,602	\$ 906,037	\$ 877,613
<u>Contracted Services</u>				
Contracted Services	\$ -	\$ 240	\$ 240	\$ 240
Total Contracted Services	\$ -	\$ 240	\$ 240	\$ 240
<u>Supplies & Materials</u>				
Office Supplies	\$ 2,324	\$ 2,200	\$ 2,200	\$ 2,200
Applications Software	398	400	400	400
Total Supplies & Materials	\$ 2,722	\$ 2,600	\$ 2,600	\$ 2,600
<u>Other Costs</u>				
Subscriptions/Dues	\$ 500	\$ 600	\$ 600	\$ 600
Training Program	-	800	800	800
Mileage - Unit V	284	500	500	500
Total Other Costs	\$ 784	\$ 1,900	\$ 1,900	\$ 1,900
Total for: Facilities	\$ 820,175	\$ 963,342	\$ 910,777	\$ 882,353

Planning, Design & Construction

Budget Accountability:

VACANT,
Supervisor

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

FY14 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 Board of Education.
- Ensure that all Board-owned facilities are constructed or modernized to the standard necessary to protect the taxpayers' investments.
- Educational specifications and design standards will support the school system's goals, current and proposed educational programs, and facilitate compliance with applicable local, state, and federal laws, regulations, and codes.
- The design of all new and modernized school facilities and building system upgrades will meet educational specifications, the established budget, and all local state, and federal laws, regulations, and codes and will be accomplished in a timely and cost effective manner.
- Ensure the effective and efficient utilization of all existing and proposed instruction space and meet all AACPS standards for comfort.

Use of Funds

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

Other Salaries & Wages: None requested.

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

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

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

Equipment: None requested.

Planning, Design & Construction

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Supervisor	1.00	1.00	1.00	1.00
Senior Manager	2.00	2.00	2.00	2.00
Program Manager	2.00	2.00	2.00	2.00
Project Manager	9.00	9.00	9.00	9.00
Architect	2.00	2.00	2.00	2.00
Engineer	1.00	1.00	1.00	1.00
Construction Representative	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00
Total Professional Positions	22.00	22.00	22.00	22.00
Secretary or Clerk	4.00	4.00	4.00	4.00
Total Support Positions	4.00	4.00	4.00	4.00
Total Positions	26.00	26.00	26.00	26.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Position Salaries				
Total Professional Salaries	\$ 1,869,786	\$ 1,917,575	\$ 2,059,582	\$ 2,059,582
Total Support Salaries	\$ 209,297	\$ 207,023	\$ 222,305	\$ 222,305
Total Position Salaries	\$ 2,079,083	\$ 2,124,598	\$ 2,281,887	\$ 2,281,887
Total Salaries & Wages	\$ 2,079,083	\$ 2,124,598	\$ 2,281,887	\$ 2,281,887
<u>Contracted Services</u>				
Contracted Labor	\$ 22,390	\$ -	\$ -	\$ -
Repairs to Equipment	70	1,200	1,200	1,200
Maint & Service Agree-Equip	2,555	6,460	6,460	6,460
Total Contracted Services	\$ 25,015	\$ 7,660	\$ 7,660	\$ 7,660
<u>Supplies & Materials</u>				
Books & Periodicals	\$ 265	\$ 1,300	\$ 1,300	\$ 1,300
Office Supplies	24,144	13,650	13,650	13,650
Applications Software	1,137	5,000	5,000	5,000
Total Supplies & Materials	\$ 25,546	\$ 19,950	\$ 19,950	\$ 19,950
<u>Other Costs</u>				
Subscriptions/Dues	\$ 3,000	\$ 1,500	\$ 3,000	\$ 3,000
Training Program	855	4,100	2,600	2,600
Mileage - Unit V	2,570	3,450	3,450	3,450
Mileage - Unit VI	33	-	-	-
Total Other Costs	\$ 6,458	\$ 9,050	\$ 9,050	\$ 9,050
Total for: Planning, Design & Construction	\$ 2,136,102	\$ 2,161,258	\$ 2,318,547	\$ 2,318,547

Maintenance

Budget Accountability:

Michael McCafferty,
Supervisor

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

FY14 Budget Outcomes:

- Ensure that schools are maintained as well as resources will allow.
- Ensure that repairs to critical facilities and systems are performed 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.
- \$200,000 increase in Materials & Supplies, offset from a reduction in Inspection Fees
- \$2,100,000 transfer from Operations for Service Contracts and 7.0 positions related to the maintenance of the energy management systems across the entire school system. This is a programmatic shift in responsibility.

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 FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Supervisor	1.00	1.00	1.00	1.00
Program Manager	2.00	2.00	1.00	2.00
Specialist	-	1.00	5.00	4.00
Assistant Manager	6.00	6.00	6.00	6.00
Maintenance Program Manager	7.00	7.00	5.00	5.00
Total Professional Positions	16.00	17.00	18.00	18.00
Technician	-	-	3.00	-
Custodian	-	-	4.00	-
Maintenance Staff	105.00	111.00	111.00	119.00
Secretary or Clerk	4.00	4.00	4.00	3.00
Total Support Positions	109.00	115.00	122.00	122.00
Total Positions	125.00	132.00	140.00	140.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Maintenance Staff (O/T)	\$ 48,463	\$ 70,000	\$ 70,000	\$ 70,000
Salary Reserve	-	40,000	40,000	-
Total Other Salaries & Wages	\$ 48,463	\$ 110,000	\$ 110,000	\$ 70,000
Position Salaries				
Total Professional Salaries	\$ 1,229,996	\$ 1,230,588	\$ 1,488,619	\$ 1,488,619
Total Support Salaries	\$ 5,296,283	\$ 5,676,500	\$ 6,346,253	\$ 5,723,553
Vacancy Adjustment	\$ -	\$ (100,000)	\$ (100,000)	\$ (100,000)
Total Position Salaries	\$ 6,526,279	\$ 6,807,088	\$ 7,734,872	\$ 7,112,172
Total Salaries & Wages	\$ 6,574,742	\$ 6,917,088	\$ 7,844,872	\$ 7,182,172
<u>Contracted Services</u>				
Consulting Services - Mgt	\$ 21,291	\$ 50,000	\$ 50,000	\$ 50,000
Contracted Services	-	1,320	1,320	2
Inspection Fees	232,641	370,000	257,000	257,000
Machine Rental - Other	6,814	14,000	14,000	14,000
Repairs to Equipment	69,476	95,000	95,000	95,000
Maint & Service Agree-Equip	8,456	23,680	13,680	13,080
Upkeep-Service Contracts	2,390,141	2,255,000	4,355,000	4,155,000
Upkeep-Contingency	208,840	190,000	200,000	200,000
Total Contracted Services	\$ 2,937,659	\$ 2,999,000	\$ 4,986,000	\$ 4,784,082
<u>Supplies & Materials</u>				
Vehicle - Fuel	\$ 399,732	\$ 397,000	\$ 420,000	\$ 420,000
Materials & Supplies For Maint	3,096,495	2,781,400	2,781,400	2,931,400
Parts - Maintenance	-	-	-	200,000
Office Supplies	10,029	7,000	7,000	7,000
Tires and Auto Parts	129,960	120,000	135,000	135,000
Uniforms & Shoes	8,938	13,000	58,000	58,000
Sensitive Items	9,562	8,300	8,300	8,300
Other Materials and Supplies	-	59,934	58,680	3
Total Supplies & Materials	\$ 3,654,716	\$ 3,386,634	\$ 3,468,380	\$ 3,759,703
<u>Other Costs</u>				
Subscriptions/Dues	\$ 900	\$ 900	\$ 900	\$ 900
Training Program	3,911	5,000	15,000	15,000
Mileage - Unit III	430	1,000	1,000	1,000
Total Other Costs	\$ 5,241	\$ 6,900	\$ 16,900	\$ 16,900
<u>Equipment</u>				
Equipment-New	\$ 324,295	\$ 12,000	\$ 12,000	\$ 12,000
Equipment-Safety Related	-	-	12,000	12,000
Equipment-Replacement	498,109	36,000	56,000	56,000
Total Equipment	\$ 822,404	\$ 48,000	\$ 80,000	\$ 80,000
Total for: Maintenance	\$ 13,994,762	\$ 13,357,622	\$ 16,396,152	\$ 15,822,857



Operations

Budget Accountability:

Daniel LaHart,
Supervisor

The function of the Operations Office is to operate all public school facilities in a manner conducive to the education process by ensuring the health, safety, comfort, and welfare of the occupants.

FY14 Budget Outcomes:

- Train and maintain a 700-plus custodial workforce.
- Develop a sustainable action plan that incorporates energy and water conservation, recycling, green cleaning product selection and techniques into the school based custodian's daily routine.
- Develop specific programs and techniques to ensure a healthy indoor environment for all of our 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.
- (\$2,100,000) transfer to Maintenance from Heating of Buildings to fund Service Contracts related to the maintenance of the energy management systems across the entire school system. This is a programmatic shift in responsibility.
- \$37,350 transfer from the Finance budget to properly categorize Boiler Insurance as an operational expenditure.

Use of Funds

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

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

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

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

Other Costs: System-wide utility costs, such as fuel oil, electricity, 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 FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Supervisor	1.00	1.00	1.00	1.00
Area Manager	5.00	5.00	5.00	5.00
Program Manager	5.00	5.00	5.00	5.00
Specialist	1.00	2.00	1.00	1.00
Assistant Manager	-	1.00	1.00	1.00
Total Professional Positions	12.00	14.00	13.00	13.00
Technician	3.00	3.00	-	-
Custodian	724.40	727.50	727.50	727.50
Secretary or Clerk	2.00	2.00	2.00	2.00
Warehouseman	-	-	1.00	1.00
Total Support Positions	729.40	732.50	730.50	730.50
Total Positions	741.40	746.50	743.50	743.50
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Operation Staff (Temp Overage)	\$ 212,187	\$ 150,000	\$ 215,000	\$ 215,000
Custodian (OT)	898,052	935,000	1,000,000	1,000,000
Work Study Students	7,200	7,000	7,000	7,000
Salary Reserve	-	10,140	11,000	11,040
Total Other Salaries & Wages	\$ 1,117,439	\$ 1,102,140	\$ 1,233,000	\$ 1,233,040
Position Salaries				
Total Professional Salaries	\$ 1,113,918	\$ 1,111,568	\$ 1,085,074	\$ 1,085,074
Total Support Salaries	\$ 24,629,394	\$ 25,068,535	\$ 25,281,074	\$ 25,281,074
Vacancy Adjustment	\$ -	\$ (500,000)	\$ (500,000)	\$ (500,000)
Total Position Salaries	\$ 25,743,312	\$ 25,680,103	\$ 25,866,148	\$ 25,866,148
Total Salaries & Wages	\$ 26,860,751	\$ 26,782,243	\$ 27,099,148	\$ 27,099,188
<u>Contracted Services</u>				
Contracted Labor	\$ 401,235	\$ 10,000	\$ 34,000	\$ 10,000
Garbage Collection	600,093	556,000	621,000	621,000
Exterminating Service	17,457	25,500	20,500	20,500
Repairs to Equipment	9,831	11,000	11,000	11,000
Maint & Service Agree-Equip	4,920	6,900	6,900	6,900
Mop Service	50,475	40,900	45,900	45,900
Water Testing & Supplies	189,573	175,000	75,000	75,000
Hazardous Waste Removal	45,941	40,000	45,000	45,000
Other Contracted Services	-	-	50,000	50,000
Total Contracted Services	\$ 1,319,525	\$ 865,300	\$ 909,300	\$ 885,300
<u>Supplies & Materials</u>				
Vehicle - Fuel	\$ 52,919	\$ 66,700	\$ 66,700	\$ 66,700
Equipment Repair Parts	50,890	93,000	93,000	93,000
Supplies - Custodial	975,800	1,529,000	1,515,000	1,515,000
Supplies - Energy Conservation	-	-	50,000	50,000
Office Supplies	5,022	9,000	9,000	9,000
Tires and Auto Parts	19,931	30,500	30,500	30,500
Safety Programs & Supplies	-	-	14,000	14,000
Shades & Drapes	184,230	28,500	28,500	28,500
Uniforms & Shoes	39,013	42,000	42,000	42,000
Applications Software	-	12,400	12,400	12,400
Sensitive Items	896,191	236,500	236,500	236,500
Other Materials and Supplies	-	40,018	42,160	42,227
Total Supplies & Materials	\$ 2,223,996	\$ 2,087,618	\$ 2,139,760	\$ 2,139,827

Operations

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Expenditures:				
Other Costs				
Professional Development	\$ 263	\$ -	\$ -	\$ -
Heating of Buildings	3,077,679	5,004,500	4,904,500	4,804,500
Light and Power	17,807,447	20,057,000	17,723,400	17,373,400
Subscriptions/Dues	2,389	3,500	3,500	3,500
Training Program	14,353	10,500	10,500	10,500
Mileage - Unit III	10,223	20,530	20,530	20,530
Facility Rental	340	15,000	551,800	5,000
Water and Sewerage	1,426,857	1,210,000	1,410,000	1,410,000
Other Charges	-	47,840	47,840	1,288,140
Insurance - Boiler	-	-	37,350	37,350
Insurance - Property	709,666	760,000	770,000	770,000
Total Other Costs	\$ 23,049,217	\$ 27,128,870	\$ 25,479,420	\$ 25,722,920
Equipment				
Equipment-New	\$ 12,765	\$ 15,500	\$ 15,500	\$ 15,500
Equipment-Replacement	98,267	15,500	15,500	15,500
Total Equipment	\$ 111,032	\$ 31,000	\$ 31,000	\$ 31,000
Total for: Operations	\$ 53,564,521	\$ 56,895,031	\$ 55,658,628	\$ 55,878,235

Logistics Support

Budget Accountability:

Ronald W. Reckling,
Senior Manager

The Logistics Support Office manages the resources of six diverse programs. These include the Maintenance Repair and Operations Material Warehouses, Mail and Distribution Services, Property Control and Textbook Inventory, Instructional Equipment Repair, Fleet Service Facility, and Student /Human Resources Records Archive.

FY14 Budget Outcomes:

- Support the Facilities Division in its Capital and Operating funded endeavors.
- Support 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.
- \$25,000 budget recommendation for increase in postage costs as a result of the mandatory mailing of final elementary report cards.

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

Equipment: None requested.

Logistics Support

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Senior Manager	1.00	1.00	1.00	1.00
Program Manager	4.00	4.00	4.00	4.00
Foreman	1.00	1.00	1.00	1.00
Total Professional Positions	6.00	6.00	6.00	6.00
Mail Clerk - Messenger	3.00	3.00	3.00	3.00
Secretary or Clerk	6.00	6.00	6.00	6.00
Truck Driver	3.00	3.00	3.00	3.00
Warehouseman	8.00	8.00	8.00	8.00
Mechanic or Helper	3.00	3.00	3.00	3.00
Equipment Repairmen	4.00	4.00	4.00	4.00
Total Support Positions	27.00	27.00	27.00	27.00
Total Positions	33.00	33.00	33.00	33.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Operation Staff (Temp Overage)	\$ 48,442	\$ 73,000	\$ 73,000	\$ 73,000
Warehouseman (OT)	10,330	7,500	7,500	7,500
Mail Clerk Temp Overage	7,107	-	-	-
Work Study Students	25,718	23,600	23,600	23,600
Total Other Salaries & Wages	\$ 91,597	\$ 104,100	\$ 104,100	\$ 104,100
Position Salaries				
Total Professional Salaries	\$ 415,822	\$ 440,998	\$ 466,098	\$ 466,098
Total Support Salaries	\$ 1,278,219	\$ 1,296,056	\$ 1,390,892	\$ 1,390,892
Total Position Salaries	\$ 1,694,041	\$ 1,737,054	\$ 1,856,990	\$ 1,856,990
Total Salaries & Wages	\$ 1,785,638	\$ 1,841,154	\$ 1,961,090	\$ 1,961,090
<u>Contracted Services</u>				
Contracted Labor	\$ 40,230	\$ 1,000	\$ 1,000	\$ 1,000
Contracted Services	3,829	-	5,000	5,000
Machine Rental-Dupl & Postage	5,787	11,400	20,900	20,900
Machine Rental - Other	-	900	-	-
Repairs to Equipment	14,172	14,100	14,100	14,100
Maint & Service Agree-Equip	-	5,000	-	-
Total Contracted Services	\$ 64,018	\$ 32,400	\$ 41,000	\$ 41,000
<u>Supplies & Materials</u>				
Vehicle - Fuel	\$ 111,891	\$ 66,950	\$ 66,950	\$ 66,950
Equipment Repair Parts	14,688	11,000	11,000	11,000
Supplies-Warehouse	35,013	12,750	12,750	12,750
Postage	240,955	218,000	243,000	243,000
Office Supplies	1,471	1,500	1,500	1,500
Tires and Auto Parts	14,281	14,700	14,700	14,700
Uniforms & Shoes	1,691	2,100	2,100	2,100
Total Supplies & Materials	\$ 419,990	\$ 327,000	\$ 352,000	\$ 352,000
<u>Other Costs</u>				
Subscriptions/Dues	\$ 419	\$ 300	\$ 300	\$ 300
Training Program	496	500	500	500
Mileage - Unit IV	-	250	250	250
Total Other Costs	\$ 915	\$ 1,050	\$ 1,050	\$ 1,050
Total for: Logistics Support	\$ 2,270,561	\$ 2,201,604	\$ 2,355,140	\$ 2,355,140



Transportation

Budget Accountability:

Christopher Carter,
Supervisor

The mission of the Transportation Office is to organize and implement pedestrian and school vehicle transport services for students attending public schools, with a primary focus upon the operation of school bus services necessary to implement and support the instructional mission. Approximately 57,000 students were transported daily during the 2012-2013 school year.

FY14 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.
- Upgrade and implement information technology systems with related staff training.
- Continue to extend transportation services to support special programmatic concerns, such as: STEM (Science, Technology, Engineering & Math), PVA (Performing & Visual Arts), IB (International Baccalaureate), ESOL (English Speakers of Other Languages), BMAH (BioMedical Allied Health) and other magnet initiatives.
- Enhance service levels of the Transportation Office to support a changing population and expanding programmatic and site needs of the special education program by providing county-wide transportation services.
- \$555,000 budget increase for Bus Contractors due to rising fuel & program transportation costs.

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

Contracted Services: Payments to Bus Contractors and private carrier to transport our students. Also includes costs for services such as repairs to county-owned busses and other contracted services.

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

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

Equipment: None requested.

Transportation

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Supervisor	1.00	1.00	1.00	1.00
Specialist In Transportation	7.00	7.00	7.00	7.00
Program Manager	2.00	2.00	2.00	2.00
Specialist	3.00	4.00	4.00	4.00
Foreman	1.00	1.00	1.00	1.00
Total Professional Positions	14.00	15.00	15.00	15.00
Bus Aide	47.30	46.00	46.00	46.00
Bus Driver	55.70	58.00	58.00	58.00
Bus Driver - Lead	3.00	3.00	3.00	3.00
Bus Operations Technician	7.00	7.00	7.00	7.00
Driver Trainer	2.00	2.00	2.00	2.00
Secretary or Clerk	3.00	3.00	3.00	3.00
Mechanic or Helper	4.00	4.00	4.00	4.00
Total Support Positions	122.00	123.00	123.00	123.00
Total Positions	136.00	138.00	138.00	138.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Bus Aide (OT)	\$ 14,640	\$ 10,400	\$ 14,400	\$ 14,400
Bus Driver (OT)	15,329	33,880	15,880	15,880
Mechanic or Helper (OT)	3,973	-	7,000	7,000
Bus Aide Substitutes	88,723	77,050	97,200	97,200
Bus Aide Summer/Training	-	55,050	1,300	1,300
Bus Driver Summer/Training	9,474	96,650	9,650	9,650
Bus Driver Substitutes	24,674	48,848	31,600	31,600
Total Other Salaries & Wages	\$ 156,813	\$ 321,878	\$ 177,030	\$ 177,030
Position Salaries				
Total Professional Salaries	\$ 1,215,558	\$ 1,252,601	\$ 1,262,579	\$ 1,262,579
Total Support Salaries	\$ 3,492,198	\$ 3,621,624	\$ 3,756,274	\$ 3,756,274
Vacancy Adjustment	\$ -	\$ (50,000)	\$ (50,000)	\$ (50,000)
Total Position Salaries	\$ 4,707,756	\$ 4,824,225	\$ 4,968,853	\$ 4,968,853
Total Salaries & Wages	\$ 4,864,569	\$ 5,146,103	\$ 5,145,883	\$ 5,145,883
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 37,331,480	\$ 40,209,544	\$ 41,340,194	\$ 40,764,694
Physical Examinations	16,483	16,500	16,500	16,500
Bus Inspection	40,141	47,200	49,200	49,200
Consulting Services - Mgt	-	1,000	1,000	1,000
Contracted Labor	2,970	-	-	-
Contracted Services	-	99,988	100,000	629,308
Machine Rental - Other	-	1,500	1,500	1,500
Repairs to Buses	805,749	833,200	772,200	772,200
Repairs to Equipment	7,461	2,800	7,800	7,800
Maint & Service Agree-Equip	71,743	71,000	71,000	71,000
Rent - Bus Storage	-	-	70,000	70,000
Private Automobile	141,830	60,900	152,000	152,000
Public Carriers	546,355	758,200	605,100	605,100
Total Contracted Services	\$ 38,964,212	\$ 42,101,832	\$ 43,186,494	\$ 43,140,302
<u>Supplies & Materials</u>				
Vehicle - Fuel	\$ 636,192	\$ 1,011,000	\$ 755,000	\$ 755,000
Office Supplies	17,752	21,800	21,000	20,640
Tires and Auto Parts	72,760	69,000	75,000	75,000
Safety Programs & Supplies	4,749	9,500	9,000	9,000
Applications Software	9,072	11,980	10,600	10,600
Sensitive Items	8,471	900	9,000	9,000
Total Supplies & Materials	\$ 748,996	\$ 1,124,180	\$ 879,600	\$ 879,240

Transportation

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Expenditures:</i>				
<u>Other Costs</u>				
Professional Development	\$ 192	\$ -	\$ -	\$ -
Subscriptions/Dues	899	1,625	1,625	1,625
Training Program	7,163	7,000	7,100	7,100
Mileage - Unit III	39,005	30,500	30,500	30,500
Mileage - Unit IV	1,170	1,000	1,000	1,000
Mileage - Unit V	231	500	500	500
Insurance - Public Liability	625,293	722,000	722,000	722,000
Total Other Costs	\$ 673,953	\$ 762,625	\$ 762,725	\$ 762,725
<u>Equipment</u>				
Equipment-Replacement	\$ 17,125	\$ 10,000	\$ -	\$ -
Total Equipment	\$ 17,125	\$ 10,000	\$ -	\$ -
Total for: Transportation	\$ 45,268,855	\$ 49,144,740	\$ 49,974,702	\$ 49,928,150

Central Facilities Services

Budget Accountability:

Marcella A. Nourse,
Supervisor

This office covers a spectrum of services necessary to run the central office building complex. Responsibilities include: providing security to the building, employee identification badges, Board Room and office furniture and supplies, cafeteria equipment, appliances, as well as video surveillance and switchboard services. The office is also responsible for scheduling conference rooms, coordinating with outside agencies for use of the building, and handling emergency building and personnel issues.

FY14 Budget Outcomes:

- Maintain safe, secure working environment through regular inspections.
- Provide a positive and friendly building atmosphere.
- Maintain good customer service via personnel training and monitoring.
- Provide clear and effective communication to building personnel.
- Coordinate day-to-day building use and operation.
- \$3,200 budget recommendation for contracted services performed at the Central Office.

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 Costs: None requested.

Equipment: None requested.

Central Facilities Services

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Positions:</i>				
Manager Central Facilities	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00
Secretary or Clerk	1.00	1.00	1.00	1.00
Telephone Operator	1.00	1.00	1.00	1.00
Total Support Positions	2.00	2.00	2.00	2.00
Total Positions	3.00	3.00	3.00	3.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Position Salaries				
Total Professional Salaries	\$ 85,698	\$ 86,055	\$ 89,835	\$ 89,835
Total Support Salaries	\$ 72,770	\$ 73,072	\$ 77,214	\$ 77,214
Total Position Salaries	\$ 158,468	\$ 159,127	\$ 167,049	\$ 167,049
Total Salaries & Wages	\$ 158,468	\$ 159,127	\$ 167,049	\$ 167,049
<u>Contracted Services</u>				
Contracted Services	\$ -	\$ -	\$ 3,200	\$ 3,200
Repairs to Equipment	296	1,500	1,500	1,500
Maint & Service Agree-Equip	42,909	42,760	42,760	42,760
Total Contracted Services	\$ 43,205	\$ 44,260	\$ 47,460	\$ 47,460
<u>Supplies & Materials</u>				
Supplies - Paper	\$ 41,547	\$ 41,547	\$ 41,547	\$ 41,547
Office Supplies	5,337	3,000	3,000	3,000
Total Supplies & Materials	\$ 46,884	\$ 44,547	\$ 44,547	\$ 44,547
<u>Other Costs</u>				
Professional Development	\$ 3,080	\$ -	\$ -	\$ -
Total Other Costs	\$ 3,080	\$ -	\$ -	\$ -
<u>Equipment</u>				
Equipment-New	\$ 5,223	\$ -	\$ -	\$ -
Total Equipment	\$ 5,223	\$ -	\$ -	\$ -
Total for: Central Facilities Services	\$ 256,860	\$ 247,934	\$ 259,056	\$ 259,056



Technology

Chief Information Officer

Executive
Administrative
Secretary

Senior Manager
Technology
Applications

Senior Manager
Technology
Operations

Senior Manager
Technology
Support Services

Senior Manager
Telecommunications &
Business Management

Senior Manager
Instructional
Technology

Project
Management



Summary Technology

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions:				
Professional Positions	67.60	70.60	72.60	72.60
Support Positions	77.50	77.50	78.00	78.00
Total Positions:	<u>145.10</u>	<u>148.10</u>	<u>150.60</u>	<u>150.60</u>
Budget by Object:				
Salaries and Wages	\$ 9,315,448	\$ 9,558,792	\$ 10,083,885	\$ 10,083,885
Contracted Services	10,064,719	10,633,698	10,931,586	11,032,368
Supplies & Materials	3,345,015	2,208,156	2,523,086	2,520,607
Other Costs	2,819,076	2,786,551	2,721,471	2,729,751
Equipment	1,218,829	223,535	217,000	217,000
Total by Object:	<u>\$ 26,763,087</u>	<u>\$ 25,410,732</u>	<u>\$ 26,477,028</u>	<u>\$ 26,583,611</u>
Area/Department:				
Technology	\$ 24,047,862	\$ 22,302,484	\$ 23,214,288	\$ 22,844,885
Instructional Technology	751,073	810,510	941,302	941,302
Telecommunications & Business Management	1,964,152	2,297,738	2,321,438	2,797,424
Total by Area/Department:	<u>\$ 26,763,087</u>	<u>\$ 25,410,732</u>	<u>\$ 26,477,028</u>	<u>\$ 26,583,611</u>

Technology

Budget Accountability:

Gregory Barlow,
Chief Information Officer

The Division of Technology strives to provide the best information, technology, and related resources to the students, teachers, administrators and the community of Anne Arundel County in the most efficient, effective, and equitable manner possible.

FY14 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.
- \$100,000 for additional contracted programming costs related to administrative, teaching and evaluation programs
- \$30,000 for increased maintenance costs on network infrastructure.
- \$600,000 for the increased numbers of computers in the REFRESH program and additional school based Technology needs.
- \$200,000 for the rising cost and volume of software licensing for all systems.

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 Costs: 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 FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions:				
Chief Officer	1.00	1.00	1.00	1.00
Senior Manager	4.00	4.00	4.00	3.00
Program Manager	1.00	1.00	1.00	-
Programmer/Analyst	51.00	53.00	55.00	55.00
Specialist	2.00	2.00	2.00	2.00
Total Professional Positions	59.00	61.00	63.00	61.00
Secretary or Clerk	6.00	6.00	6.00	6.00
Equipment Repairmen	4.00	4.00	4.00	-
Computer Lab Technician	66.50	66.50	67.00	67.00
Total Support Positions	76.50	76.50	77.00	73.00
Total Positions	135.50	137.50	140.00	134.00
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Secretary or Clerk (OT)	\$ 12,996	\$ 27,000	\$ 27,000	\$ 27,000
Computer Lab Technician Temp	12,773	-	-	-
Computer Lab Technician Summer	189,536	150,000	150,000	150,000
Total Other Salaries & Wages	\$ 215,305	\$ 177,000	\$ 177,000	\$ 177,000
Position Salaries				
Total Professional Salaries	\$ 5,253,602	\$ 5,491,442	\$ 5,834,627	\$ 5,610,389
Total Support Salaries	\$ 2,983,472	\$ 3,028,641	\$ 3,191,038	\$ 2,947,570
Vacancy Adjustment	\$ -	\$ (50,000)	\$ (50,000)	\$ (50,000)
Total Position Salaries	\$ 8,237,074	\$ 8,470,083	\$ 8,975,665	\$ 8,507,959
Total Salaries & Wages	\$ 8,452,379	\$ 8,647,083	\$ 9,152,665	\$ 8,684,959
Contracted Services				
Consulting Fees - Educational	\$ 71,128	\$ 110,000	\$ 207,420	\$ 207,420
Contracted Labor	251,023	50,000	50,000	50,000
Contracted Services	226,500	28,800	54,600	54,600
Machine Rental - DP	106,950	130,000	132,600	132,600
Machine Rental - Other	8,970,945	9,893,682	10,035,750	10,136,532
Repairs to Equipment	1,226	9,500	9,500	9,500
Maint & Service Agree-Equip	399,175	342,016	372,016	372,016
Special Training	37,772	69,700	69,700	69,700
Total Contracted Services	\$ 10,064,719	\$ 10,633,698	\$ 10,931,586	\$ 11,032,368
Supplies & Materials				
D P Supplies & Materials	\$ 76,603	\$ 132,000	\$ 102,000	\$ 102,000
Equipment Repair Parts	42,260	32,000	32,000	32,000
Office Supplies	-	250	250	250
Applications Software	1,741,360	1,669,060	1,872,329	1,869,850
Facilities Modifications	292,920	100,000	100,000	100,000
Sensitive Items	1,055,732	100,000	120,000	120,000
Total Supplies & Materials	\$ 3,208,875	\$ 2,033,310	\$ 2,226,579	\$ 2,224,100
Other Costs				
Professional Development	\$ 1,052	\$ -	\$ -	\$ -
Communications	1,091,737	873,808	795,408	795,408
Mileage - Unit IV	7,211	3,650	3,650	3,650
Mileage - Unit V	35,272	34,500	34,500	34,500
Mileage - Unit VI	2,665	2,900	2,900	2,900
Total Other Costs	\$ 1,137,937	\$ 914,858	\$ 836,458	\$ 836,458
Equipment				
Equipment-New	\$ 1,183,952	\$ 73,535	\$ 67,000	\$ 67,000
Total Equipment	\$ 1,183,952	\$ 73,535	\$ 67,000	\$ 67,000
Total for: Technology	\$ 24,047,862	\$ 22,302,484	\$ 23,214,288	\$ 22,844,885

Instructional Technology

Budget Accountability:

Stephanie Kelly,
Senior Manager

The Instructional Technology Office supports the teachers, administrators, and all offices of Anne Arundel County Public Schools in their efforts to positively impact student achievement. This is accomplished by providing professional development for the integration of technologies and electronic resources into classroom instruction and by developing avenues for collaboration throughout the school system. In addition, the office plans for and supports distance learning opportunities for both students and staff.

FY14 Budget Outcomes:

- Provide professional development to administrators, teachers, and parents that include technology-related resources which are authentic, learner centered, differentiated, engaging, and challenging.
- Provide support and guidance as Anne Arundel County Public Schools expands distance learning opportunities for both students and staff.
- Collect and analyze data and serve as the liaison among curriculum offices, schools, parents, and Institutes for Higher Education as they relate to distance learning.
- Promote global collaboration and communication through the use of various electronic applications.
- Promote Digital Citizenship by developing curriculum lessons designed to be delivered through Social Studies classes in K-8 and Health classes in the high schools.
- Serve as liaison with the MSDE Instructional Technology office.
- Develop and deliver hybrid, traditional, and online professional development courses.
- Participate in the evaluation of new technology related devices and equipment.
- Provide professional development and instructional support for piloted and adopted technologies.
- \$122,000 budget recommendation for increased licenses for the Blackboard's Learning System, an online interactive collaborative learning community to be used by staff and students.

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: None requested.

Supplies & Materials: Staff office supplies and district-wide software applications; Blackboard's Learning System and Community Portal, Enchanted Learning, Survey Monkey and WIMBA audio tools.

Other Costs: Conference registrations and mileage reimbursements for staff.

Equipment: None requested.

Instructional Technology

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions:				
Senior Manager	-	-	1.00	1.00
Program Manager	-	1.00	-	-
Teacher	5.00	5.00	5.00	5.00
Support Specialist	0.60	0.60	0.60	0.60
Total Professional Positions	5.60	6.60	6.60	6.60
Total Positions	5.60	6.60	6.60	6.60
Expenditures:				
Salaries and Wages				
Other Salaries and Wages				
Substitute (Daily)	\$ 43,989	\$ 33,000	\$ 33,000	\$ 33,000
Teacher Stipends-School Year	62,895	80,000	80,000	80,000
Total Other Salaries & Wages	\$ 106,884	\$ 113,000	\$ 113,000	\$ 113,000
Position Salaries				
Total Professional Salaries	\$ 530,616	\$ 570,294	\$ 579,425	\$ 579,425
Total Support Salaries	\$ 341	\$ -	\$ -	\$ -
Total Position Salaries	\$ 530,957	\$ 570,294	\$ 579,425	\$ 579,425
Total Salaries & Wages	\$ 637,841	\$ 683,294	\$ 692,425	\$ 692,425
Supplies & Materials				
Materials of Instruction	\$ 5,681	\$ 4,846	\$ 4,846	\$ 4,846
Applications Software	106,138	120,000	241,661	241,661
Total Supplies & Materials	\$ 111,819	\$ 124,846	\$ 246,507	\$ 246,507
Other Costs				
Professional Development	\$ 585	\$ 500	\$ 500	\$ 500
Subscriptions/Dues	-	570	570	570
Mileage - Unit I	828	1,300	1,300	1,300
Total Other Costs	\$ 1,413	\$ 2,370	\$ 2,370	\$ 2,370
Total for: Instructional Technology	\$ 751,073	\$ 810,510	\$ 941,302	\$ 941,302

Telecommunications & Business Management

Budget Accountability:

Dave Burkins,
Senior Manager

The Communications Office oversees 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.

FY14 Budget Outcomes:

- Ensure consistent and reliable telecommunications needs for all of Anne Arundel County Public Schools.
- Provide the necessary support for installations, relocations and repairs.
- \$21,000 budget increase for expanded use of cell phones.

Use of Funds

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

Other Salaries & Wages: None requested.

Contracted Services: None requested.

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

Other Costs: Local and long distance telephone costs, including cell phone and pager 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 FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions:				
Senior Manager	-	-	-	1.00
Program Manager	-	-	-	1.00
Support Specialist	2.00	2.00	2.00	2.00
Specialist	1.00	1.00	1.00	1.00
Total Professional Positions	3.00	3.00	3.00	5.00
Technician	1.00	1.00	1.00	1.00
Equipment Repairmen	-	-	-	4.00
Total Support Positions	1.00	1.00	1.00	5.00
Total Positions	4.00	4.00	4.00	10.00
Expenditures:				
Salaries and Wages				
Position Salaries				
Total Professional Salaries	\$ 172,007	\$ 174,441	\$ 181,837	\$ 406,075
Total Support Salaries	\$ 53,221	\$ 53,974	\$ 56,958	\$ 300,426
Total Position Salaries	\$ 225,228	\$ 228,415	\$ 238,795	\$ 706,501
Total Salaries & Wages	\$ 225,228	\$ 228,415	\$ 238,795	\$ 706,501
Supplies & Materials				
Office Supplies	\$ 4,816	\$ -	\$ -	\$ -
Facilities Modifications	19,505	50,000	50,000	50,000
Total Supplies & Materials	\$ 24,321	\$ 50,000	\$ 50,000	\$ 50,000
Other Costs				
Communications	\$ 1,679,726	\$ 1,869,323	\$ 1,882,643	\$ 1,890,923
Total Other Costs	\$ 1,679,726	\$ 1,869,323	\$ 1,882,643	\$ 1,890,923
Equipment				
Equipment-New-Telephone	\$ 34,877	\$ 150,000	\$ 150,000	\$ 150,000
Total Equipment	\$ 34,877	\$ 150,000	\$ 150,000	\$ 150,000
Total for:				
Telecommunications & Business Management	\$ 1,964,152	\$ 2,297,738	\$ 2,321,438	\$ 2,797,424



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. Additionally, American Recovery and Reinvestment Act (ARRA) funds, also known as 'stimulus' funds, from the federal government and are subject to even stricter federal reporting requirements. ARRA funds have a very limited lifespan and cannot be guaranteed as a future revenue source for Anne Arundel County Public Schools.

FY14 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. AACPS prides itself in 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. Anne Arundel County Public Schools receives numerous grants throughout the fiscal year, as opportunities present themselves. A description of many of the consistently available or significant grant programs are listed in this section.

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 Costs:	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 FY2012	Revised Budget FY2013	Board Request FY2014	Adopted FY2014
<i>Positions:</i>				
Assistant Principal	1.50	1.50	1.50	1.50
Coordinator	1.50	1.50	1.50	1.50
Program Manager	0.70	2.30	1.70	1.70
School Counselor	1.00	1.00	1.00	1.00
Psychologist	5.30	5.70	5.80	5.80
Social Worker	2.00	2.30	2.30	2.30
Teacher	202.10	219.70	222.70	222.70
Specialist	11.80	4.40	5.00	5.00
Therapist - Occupational/Physical	0.40	2.40	2.70	2.70
Total Professional Positions	226.30	240.80	244.20	244.20
Instructional Asst	132.20	135.00	139.00	139.00
Technician	19.50	20.50	19.50	19.50
Secretary or Clerk	10.70	13.20	14.70	14.70
Total Support Positions	162.40	168.70	173.20	173.20
Total Positions	388.70	409.50	417.40	417.40
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Instructional Asst - PT/Summer	\$ 1,484,296	\$ 801,000	\$ 1,237,850	\$ 1,237,850
Instructional Asst Overtime	3,633	-	-	-
Instructional Asst - Temp	72	-	-	-
Substitute (Daily)	359,157	145,500	145,700	145,700
Teacher Stipends-School Year	2,239,221	2,323,800	2,239,600	2,239,600
Teaching Staff (Full-Time) SRI	210,006	570,000	621,050	621,050
Teaching Staff (Part-Time) Temp Over	48,092	49,000	39,000	39,000
Specialist (temporary)	20,950	-	-	-
Assistant Principal Sub/Temp	48,600	-	-	-
Teacher Stipends-Summer	770,673	30,000	32,000	32,000
Therapist OT/PT (OT)	1,575	-	-	-
Workshop Instructors	11,883	-	-	-
Technician (Overtime)	233,442	5,000	155,400	155,400
Custodian (OT)	8,521	-	8,000	8,000
Secretary or Clerk (Temporary)	25,738	-	-	-
Secretary or Clerk (OT)	115,348	13,000	30,000	30,000
Computer Lab Technician Temp	9,669	-	-	-
Instructional Aide Substitutes	130	-	-	-
Total Other Salaries & Wages	\$ 5,591,006	\$ 3,937,300	\$ 4,508,600	\$ 4,508,600
Position Salaries				
Total Professional Salaries	\$ 14,461,399	\$ 15,058,500	\$ 14,996,900	\$ 14,996,900
Total Support Salaries	\$ 4,370,949	\$ 4,482,300	\$ 4,449,300	\$ 4,449,300
Total Position Salaries	\$ 18,832,348	\$ 19,540,800	\$ 19,446,200	\$ 19,446,200
Total Salaries & Wages	\$ 24,423,354	\$ 23,478,100	\$ 23,954,800	\$ 23,954,800
<u>Contracted Services</u>				
Bus Contractors - Private	\$ 139,122	\$ 101,500	\$ 111,300	\$ 111,300
Bus Contractors - Field Trips	38,459	-	-	-
Consulting Fees - Educational	1,453,534	836,100	614,500	614,500
Parents/Students-Summer Help	63,814	-	-	-
Staff Development Instructors	539,391	-	-	-
Consulting Services - Mgt	-	66,000	66,000	66,000
Contracted Labor	414,459	426,300	427,000	427,000
Machine Rental - Other	132,449	-	-	-
Repairs to Equipment	-	400	-	-
Tuition Paid Non-Pub Day	512,659	419,000	419,000	419,000
Other Contracted Services	2,465	-	-	-
Total Contracted Services	\$ 3,296,352	\$ 1,849,300	\$ 1,637,800	\$ 1,637,800

Grant Programs

Grant Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Adopted FY2014
<i>Expenditures:</i>				
<i>Supplies & Materials</i>				
Supplies for Community Events	\$ 152,078	\$ -	\$ -	\$ -
Community Events-Reimbursement	(87)	-	-	-
Food Supplies	2,611	-	-	-
Materials of Instruction	2,426,667	2,199,300	1,826,500	1,826,500
Teacher Classroom Funds	207,694	-	-	-
Materials of Instruction-Reim	(5,489)	-	-	-
Postage	2,800	-	-	-
Office Supplies	18,607	6,400	6,600	6,600
Text Books and Source Books	9,883	-	-	-
Other Supplies and Materials	90,476	-	-	-
Applications Software	160,355	-	-	-
Sensitive Items	1,221,196	67,200	454,900	454,900
Total Supplies & Materials	\$ 4,286,791	\$ 2,272,900	\$ 2,288,000	\$ 2,288,000
<i>Other Costs</i>				
Tuition Allowance	\$ 58,279	\$ 25,000	\$ -	\$ -
Professional Development	551,786	582,600	506,900	506,900
Communications	22,597	22,000	-	-
Subscriptions/Dues	60	-	-	-
Mileage - Unit I	14,143	-	-	-
Mileage - Unit IV	746	-	-	-
Mileage - Unit V	4,788	-	-	-
Rent - Warehouse	3,275	7,400	-	-
Other Miscellaneous Charges	19,108	2,500	2,500	2,500
Administrative Cost	1,125,099	974,700	973,100	973,100
Employee Background	639	-	-	-
Insurance-Workers Compensation	274,079	255,200	269,300	269,300
Employee Health Insurance	4,125,875	3,980,200	4,154,500	4,154,500
Retirement Fund Contributions	2,752,610	2,830,900	2,449,200	2,449,200
Pension Administrative Fee	62,846	-	-	-
Social Security Contributions	1,846,009	1,782,700	1,832,700	1,832,700
Unemployment Insurance	37,466	44,200	36,500	36,500
Total Other Costs	\$ 10,899,405	\$ 10,507,400	\$ 10,224,700	\$ 10,224,700
<i>Equipment</i>				
Equipment-New	\$ 765,559	\$ 44,000	\$ 46,400	\$ 46,400
Total Equipment	\$ 765,559	\$ 44,000	\$ 46,400	\$ 46,400
Total for: Grant Programs	\$ 43,671,461	\$ 38,151,700	\$ 38,151,700	\$ 38,151,700

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 six million nutritious, affordable meals annually.

FY14 Budget Outcomes:

- Provide nutritious, high quality meals at an affordable price and in an attractive environment.
- Promote the benefits of school meals to the community at large.
- 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 derived solely from student sales and federal and state reimbursements.

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 entrees, fruits, vegetables, milk and other food products.

Other Costs: 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.

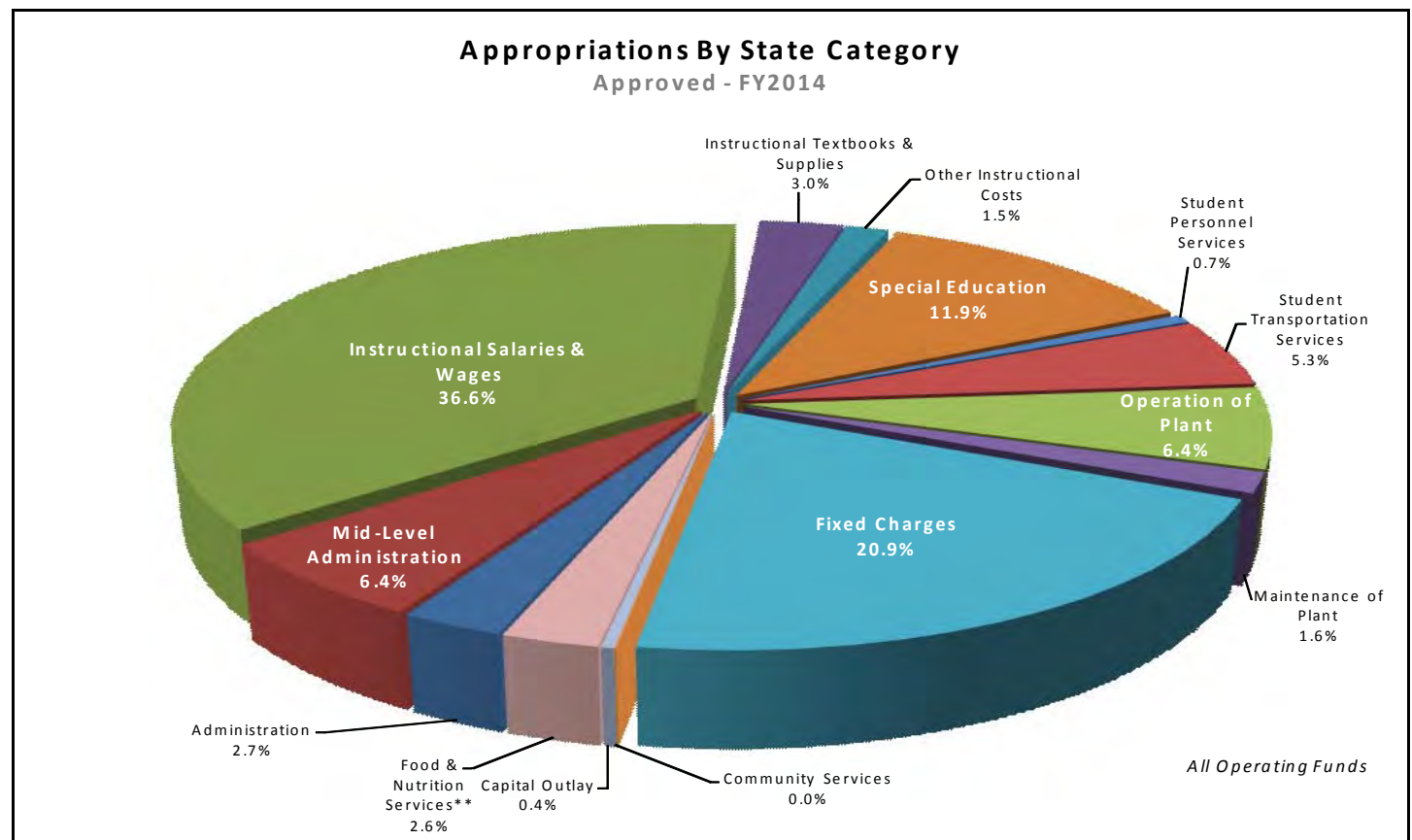
Food & Nutrition Services

Special Revenue Fund	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Adopted FY2014
<u>Expenditures:</u>				
<u>Salaries and Wages</u>				
Other Salaries and Wages				
Cafeteria Workers Substitutes	\$ 302,129	\$ 700,000	\$ 700,000	\$ 700,000
Total Other Salaries & Wages	\$ 302,129	\$ 700,000	\$ 700,000	\$ 700,000
Position Salaries				
Total Support Salaries	\$ 6,712,352	\$ 7,300,000	\$ 7,300,000	\$ 7,300,000
Total Position Salaries	\$ 6,712,352	\$ 7,300,000	\$ 7,300,000	\$ 7,300,000
Total Salaries & Wages	\$ 7,014,481	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000
<u>Contracted Services</u>				
Contracted Labor	\$ 1,307,951	\$ 1,650,000	\$ 1,100,000	\$ 1,100,000
Total Contracted Services	\$ 1,307,951	\$ 1,650,000	\$ 1,100,000	\$ 1,100,000
<u>Supplies & Materials</u>				
Food Supplies	\$ 610,294	\$ 625,000	\$ 670,000	\$ 670,000
Food	8,403,593	8,100,000	9,300,000	9,300,000
Total Supplies & Materials	\$ 9,013,887	\$ 8,725,000	\$ 9,970,000	\$ 9,970,000
<u>Other Costs</u>				
Other Charges	\$ 282,203	\$ 350,000	\$ 350,000	\$ 350,000
Employee Health Insurance	5,287,133	6,000,000	6,100,000	6,100,000
Total Other Costs	\$ 5,569,336	\$ 6,350,000	\$ 6,450,000	\$ 6,450,000
<u>Equipment</u>				
Equipment-New	\$ 1,295,007	\$ 375,000	\$ 750,000	\$ 750,000
Total Equipment	\$ 1,295,007	\$ 375,000	\$ 750,000	\$ 750,000
Total for:				
Food & Nutrition Services	\$ 24,200,662	\$ 25,100,000	\$ 26,270,000	\$ 26,270,000



Appropriations By State Category

	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY 2014
All Operating Funds				
Administration	\$ 24,159,232	\$ 25,612,600	\$ 27,752,855	\$ 27,565,300
Mid-Level Administration	60,802,302	61,841,100	64,792,016	64,047,800
Instructional Salaries and Wages	349,998,536	361,779,200	371,528,302	367,940,900
Instructional Textbooks/Supplies	27,379,863	30,150,003	29,922,521	29,910,100
Other Instructional Costs	16,602,758	14,757,100	15,412,148	15,369,000
Special Education	116,129,937	116,133,900	119,948,715	119,065,400
Student Personnel Services	6,126,620	6,448,700	6,764,891	6,708,200
Student Transportation Services	48,257,439	52,556,700	53,471,552	53,425,000
Operation of Plant	61,519,115	64,844,200	64,423,454	64,147,300
Maintenance of Plant	14,286,662	13,740,700	16,205,694	16,136,400
Fixed Charges	178,876,105	205,852,997	213,437,568	210,068,700
Community Services	96,037	101,000	374,960	375,000
Capital Outlay	3,897,287	3,224,600	3,579,324	3,550,900
Combined Funds	\$ 908,131,893	\$ 957,042,800	\$ 987,614,000	\$ 978,310,000
Food & Nutrition Services*	\$ 24,200,662	\$ 25,100,000	\$ 26,270,000	\$ 26,270,000
Special Revenue Fund	\$ 24,200,662	\$ 25,100,000	\$ 26,270,000	\$ 26,270,000
All Operating Funds	\$ 932,332,555	\$ 982,142,800	\$ 1,013,884,000	\$ 1,004,580,000



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

Positions by State Category

Combined Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY 2014
Administration				
Superintendent	1.00	1.00	1.00	1.00
Deputy Superintendent	1.00	1.00	1.00	1.00
Chief of Staff	1.00	1.00	1.00	1.00
Chief Officer	2.00	2.00	2.00	2.00
Executive Director	-	3.00	3.00	3.00
Director	7.00	4.00	4.00	6.00
Administrative Assistant	1.00	1.00	1.00	1.00
Staff Attorney	-	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Supervisor	3.00	3.00	3.00	3.00
Senior Manager	12.00	14.00	15.00	14.00
Investigator	2.00	2.00	2.00	2.00
Coordinator	1.00	1.00	-	-
Program Manager	8.00	8.00	8.00	8.00
Accountant/Auditor	9.00	9.00	10.00	10.00
Analyst - Budget	3.00	4.00	4.00	4.00
Risk Manager Specialist	1.00	1.00	1.00	1.00
Loss Control Specialist	-	1.00	1.00	1.00
Staff Assistant	1.00	1.00	1.00	1.00
Buyer	9.00	9.00	9.00	9.00
Programmer/Analyst	51.00	53.00	55.00	55.00
Recruit/Staffing Specialist	4.00	4.00	4.00	4.00
Teacher	1.00	1.50	1.50	1.50
Specialist in Media Production	2.00	2.00	2.00	2.00
Manager Central Facilities	1.00	1.00	1.00	1.00
Support Specialist	8.00	8.00	8.00	8.00
Specialist	36.00	36.00	35.00	36.00
Professional Positions	166.00	173.50	175.50	177.50
Secretary to Superintendent	2.00	2.00	2.00	2.00
Technician	2.00	2.00	2.00	2.00
Printer	6.00	6.00	7.00	7.00
Secretary or Clerk	54.30	57.30	56.30	56.30
Telephone Operator	1.00	1.00	1.00	1.00
Support Positions	65.30	68.30	68.30	68.30
Total Positions:	231.30	241.80	243.80	245.80
Administration				

Positions by State Category

Combined Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY 2014
Mid-Level Administration				
Associate Superintendent	1.00	1.00	1.00	1.00
Assistant Superintendent	9.00	9.00	9.00	9.00
Executive Director	-	2.00	2.00	4.00
Director	6.00	8.00	8.00	7.00
Senior Manager	4.00	3.00	4.00	4.00
Principal	116.00	116.00	116.50	116.50
Assistant Principal	147.00	152.00	156.00	154.00
Coordinator	21.00	25.00	25.00	25.00
Program Manager	8.00	9.00	11.00	10.00
Assistant In Planning	1.00	1.00	-	-
Administrative Trainee	3.00	3.00	2.00	2.00
Business Manager	13.00	13.00	13.00	13.00
Support Specialist	1.00	1.00	1.00	1.00
Specialist	3.10	4.10	4.10	5.10
Professional Positions	333.10	347.10	352.60	351.60
Technician	4.00	5.00	6.00	6.00
Aide Non-Instructional	1.00	1.00	-	-
Secretary or Clerk	456.10	457.30	460.30	460.30
Support Positions	461.10	463.30	466.30	466.30
Total Positions:	794.20	810.40	818.90	817.90
Mid-Level Administration				
Instructional Salaries and Wages				
Program Manager	-	0.60	-	-
School Counselor	204.10	208.40	210.40	210.40
Psychologist	62.20	61.90	62.20	63.20
Social Worker	-	-	-	-
Teacher	4,639.40	4,857.30	4,879.60	4,869.10
Support Specialist	0.60	0.60	0.60	0.60
Specialist	10.70	6.50	5.00	5.00
Professional Positions	4,917.00	5,135.30	5,157.80	5,148.30
Instructional Asst	389.00	383.00	388.00	388.00
Permanent Substitutes	49.00	52.00	52.00	52.00
Technician	-	-	2.00	2.00
Computer Lab Technician	66.50	66.50	67.00	67.00
Support Positions	504.50	501.50	509.00	509.00
Total Positions:	5,421.50	5,636.80	5,666.80	5,657.30
Instructional Salaries and Wages				

Positions by State Category

Combined Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY 2014
Special Education				
Executive Director	-	-	-	1.00
Director	1.00	1.00	1.00	-
Principal	4.00	4.00	3.50	3.50
Assistant Principal	7.00	7.00	8.00	8.00
Coordinator	5.00	5.00	4.00	4.00
Program Manager	7.00	8.00	9.00	9.00
Psychologist	-	-	-	-
Social Worker	-	0.30	0.30	0.30
Teacher	918.60	954.40	970.70	968.70
Specialist	16.00	12.80	12.90	12.90
Therapist - Occupational/Physical	55.50	58.90	60.40	61.00
Professional Positions	1,014.10	1,051.40	1,069.80	1,068.40
Instructional Asst	405.30	418.50	427.50	424.50
Permanent Substitutes	3.00	3.00	3.00	3.00
Technician	54.00	56.00	55.00	55.00
Aide - Occupational/Physical	2.70	2.70	2.70	2.10
Secretary or Clerk	40.30	45.10	45.60	45.60
Computer Lab Technician	1.50	1.50	1.50	1.50
Support Positions	506.80	526.80	535.30	531.70
Total Positions:	1,520.90	1,578.20	1,605.10	1,600.10
Special Education				
Pupil Personnel Services				
Director	1.00	1.00	1.00	1.00
Assistant In Pupil Services	3.00	3.00	3.00	3.00
Coordinator	1.00	1.00	1.00	1.00
Program Manager	-	-	-	1.00
Pupil Personnel Worker	29.50	31.00	31.30	31.30
Social Worker	19.30	18.00	19.50	19.50
Specialist	13.00	13.00	13.00	12.00
Professional Positions	66.80	67.00	68.80	68.80
Secretary or Clerk	5.00	5.00	5.00	5.00
Support Positions	5.00	5.00	5.00	5.00
Total Positions:	71.80	72.00	73.80	73.80
Pupil Personnel Services				
Transportation				
Supervisor	1.00	1.00	1.00	1.00
Specialist In Transportation	7.00	7.00	7.00	7.00
Program Manager	2.00	2.00	2.00	2.00
Specialist	3.00	4.00	4.00	4.00
Foreman	1.00	1.00	1.00	1.00
Professional Positions	14.00	15.00	15.00	15.00
Bus Aide	47.30	46.00	46.00	46.00
Bus Driver	55.70	58.00	58.00	58.00
Bus Driver - Lead	3.00	3.00	3.00	3.00
Bus Operations Technician	7.00	7.00	7.00	7.00
Driver Trainer	2.00	2.00	2.00	2.00
Secretary or Clerk	3.00	3.00	3.00	3.00
Mechanic or Helper	4.00	4.00	4.00	4.00
Support Positions	122.00	123.00	123.00	123.00
Total Positions:	136.00	138.00	138.00	138.00
Transportation				

Positions by State Category

Combined Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY 2014
Operation of Plant				
Supervisor	2.00	2.00	2.00	2.00
Area Manager	5.00	5.00	5.00	5.00
Senior Manager	1.00	1.00	1.00	1.00
Program Manager	9.00	9.00	9.00	9.00
Project Manager	1.00	1.00	1.00	1.00
Support Specialist	3.00	3.00	3.00	3.00
Specialist	3.00	5.00	5.00	4.00
Foreman	1.00	1.00	1.00	1.00
Assistant Manager	-	1.00	1.00	1.00
Professional Positions	25.00	28.00	28.00	27.00
Technician	4.00	4.00	4.00	1.00
Custodian	724.40	727.50	731.50	727.50
Mail Clerk - Messenger	3.00	3.00	3.00	3.00
Secretary or Clerk	9.00	9.00	9.00	9.00
Truck Driver	3.00	3.00	3.00	3.00
Warehouseman	8.00	8.00	9.00	9.00
Equipment Repairmen	8.00	8.00	8.00	8.00
Support Positions	759.40	762.50	767.50	760.50
Total Positions:	784.40	790.50	795.50	787.50
Operation of Plant				
Maintenance of Plant				
Supervisor	1.00	1.00	1.00	1.00
Program Manager	3.00	3.00	2.00	3.00
Specialist	-	-	3.00	3.00
Assistant Manager	6.00	6.00	6.00	6.00
Maintenance Program Manager	7.00	7.00	5.00	5.00
Professional Positions	17.00	17.00	17.00	18.00
Maintenance Staff	105.00	111.00	111.00	119.00
Secretary or Clerk	4.00	4.00	4.00	3.00
Mechanic or Helper	3.00	3.00	3.00	3.00
Support Positions	112.00	118.00	118.00	125.00
Total Positions:	129.00	135.00	135.00	143.00
Maintenance of Plant				
Community Services				
Capital Outlay				
Director	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00
Senior Manager	3.00	3.00	3.00	3.00
Program Manager	3.00	3.00	3.00	3.00
Project Manager	9.00	9.00	9.00	9.00
Architect	2.00	2.00	2.00	2.00
Engineer	1.00	1.00	1.00	1.00
Construction Representative	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00
Specialist	3.00	3.00	3.00	4.00
Professional Positions	28.00	28.00	28.00	29.00
Secretary or Clerk	9.00	9.00	9.00	8.00
Support Positions	9.00	9.00	9.00	8.00
Total Positions:	37.00	37.00	37.00	37.00
Capital Outlay				
Total Positions - Combined Funds	9,126.10	9,439.70	9,516.90	9,503.40



Administration

Combined Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Expenditures				
Superintendent	1.00	1.00	1.00	1.00
Deputy Superintendent	1.00	1.00	1.00	1.00
Chief of Staff	1.00	1.00	1.00	1.00
Chief Officer	2.00	2.00	2.00	2.00
Executive Director	-	3.00	3.00	3.00
Director	7.00	4.00	4.00	6.00
Administrative Assistant	1.00	1.00	1.00	1.00
Staff Attorney	-	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Supervisor	3.00	3.00	3.00	3.00
Senior Manager	12.00	14.00	15.00	14.00
Investigator	2.00	2.00	2.00	2.00
Coordinator	1.00	1.00	-	-
Program Manager	8.00	8.00	8.00	8.00
Accountant/Auditor	9.00	9.00	10.00	10.00
Analyst - Budget	3.00	4.00	4.00	4.00
Risk Manager Specialist	1.00	1.00	1.00	1.00
Loss Control Specialist	-	1.00	1.00	1.00
Staff Assistant	1.00	1.00	1.00	1.00
Buyer	9.00	9.00	9.00	9.00
Programmer/Analyst	51.00	53.00	55.00	55.00
Recruit/Staffing Specialist	4.00	4.00	4.00	4.00
Teacher	1.00	1.50	1.50	1.50
Specialist in Media Production	2.00	2.00	2.00	2.00
Manager Central Facilities	1.00	1.00	1.00	1.00
Support Specialist	8.00	8.00	8.00	8.00
Specialist	36.00	36.00	35.00	36.00
Total Professional Positions	166.00	173.50	175.50	177.50
Secretary to Superintendent	2.00	2.00	2.00	2.00
Technician	2.00	2.00	2.00	2.00
Printer	6.00	6.00	7.00	7.00
Secretary or Clerk	54.30	57.30	56.30	56.30
Telephone Operator	1.00	1.00	1.00	1.00
Total Support Positions	65.30	68.30	68.30	68.30
Total Positions	231.30	241.80	243.80	245.80
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 15,107,863	\$ 15,972,098	\$ 16,717,563	\$ 16,918,839
Total Support Salaries	\$ 3,646,445	\$ 3,707,046	\$ 3,765,831	\$ 3,748,113
Teacher Stipends-School Year	\$ 36,123	\$ 49,354	\$ 39,354	\$ 39,354
Investigator (temporary)	24,700	4,000	3,520	3,520
Specialist (temporary)	83,753	130,000	80,000	80,000
Attendance Incentive Unit III	150	550	550	550
Board Members Compensation	50,200	50,000	50,000	50,000
Workshop Instructors	2,250	500	-	-
Printer (OT)	18,798	30,000	30,000	30,000
Secretary or Clerk (Temporary OT)	190,772	117,500	167,500	167,500
Secretary or Clerk (OT)	16,396	37,000	33,000	33,000
Salary Reserve	-	88	-	-
Total Other Salaries and Wages	\$ 423,142	\$ 418,992	\$ 403,924	\$ 403,924
Vacancy Adjustment	-	(258,000)	(258,000)	(258,000)
Total Turnover	\$ -	\$ (258,000)	\$ (258,000)	\$ (258,000)
Total Salaries and Wages	\$ 19,177,450	\$ 19,840,136	\$ 20,629,318	\$ 20,812,876

Administration

Combined Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Expenditures				
Contracted Services				
Advertising	\$ 30,421	\$ 36,500	\$ 36,500	\$ 36,500
Audit Fees	94,333	100,000	100,000	100,000
Consulting Fees - Educational	89,433	137,650	232,650	232,650
Consulting Services - Mgt	172,385	365,000	195,000	155,000
Contracted Labor	159,295	328,330	328,330	328,330
Contracted Services	-	305,000	211,350	39,996
Contracted Services	229,129	28,800	57,800	57,800
Legal Fees	390,920	309,000	309,000	309,000
Translation Services	6,206	20,000	10,000	10,000
Immigration Filing Fees	5,315	15,000	15,000	15,000
Machine Rental - DP	106,950	130,000	132,600	132,600
Machine Rental - Other	-	23,400	148,400	148,400
Negotiation Expense	8,886	9,500	13,000	4,500
Print Services-O/S Contracts	12,100	47,230	47,230	47,230
Repairs to Equipment	9,848	13,150	12,900	12,900
Maint & Service Agree-Equip	335,891	349,014	337,014	337,014
Legal Fees - Hearing Officer	43,861	5,000	35,000	35,000
Web Services	673	1,500	1,500	1,500
Special Training	40,620	72,950	72,950	72,950
Substance Abuse Screenings	1,495	1,000	1,000	1,000
Contracted Services - Charter/Contract S	370,046	305,000	305,000	305,000
Total Contracted Services	\$ 2,107,807	\$ 2,603,024	\$ 2,602,224	\$ 2,382,370
Supplies & Materials				
Books & Periodicals	\$ 4,277	\$ 7,950	\$ 8,200	\$ 8,200
Awards	23,015	15,800	22,400	22,400
D P Supplies & Materials	76,603	132,000	102,000	102,000
Food Supplies	3,446	-	-	-
Freight, Express, Etc.	738	1,600	-	-
Materials of Instruction	-	1,000	1,000	1,000
Print & Publication Supplies	33,659	40,340	40,340	40,340
Supplies - Paper	25,500	25,500	25,500	25,500
Office Supplies	109,032	168,083	116,078	116,578
Testing Supplies & Materials	50,202	60,000	60,000	60,000
Safety Programs & Supplies	-	-	17,000	17,000
Applications Software	304,147	316,056	431,746	431,746
HR/Financial Management Systems	868,653	1,412,500	2,582,500	2,382,500
Sensitive Items	61,482	22,509	42,159	42,159
Other Materials and Supplies	-	20,000	20,000	60,216
Supplies & Materials - Charter/Contract	799	10,000	10,000	10,000
Total Supplies and Materials	\$ 1,561,553	\$ 2,233,338	\$ 3,478,923	\$ 3,319,639
Other Costs				
Board Members Allowance	\$ 38,400	\$ 38,400	\$ 38,400	\$ 38,400
Meetings	5,431	11,000	11,000	11,000
Professional Development	115,182	103,900	107,750	115,750
Community Activity Expense	2,355	3,000	3,000	3,000
Subscriptions/Dues	72,165	75,285	94,585	94,585
Personnel Recruitment	45,830	95,000	95,000	95,000
Training Program	-	-	63,000	63,000
Mileage - Unit II	179	1,100	1,100	1,100
Mileage - Unit IV	1,125	1,410	1,410	1,410
Mileage - Unit V	69,766	55,557	55,557	55,557
Mileage - Unit VI	20,302	22,000	22,000	22,000
Other Miscellaneous Charges	5,640	-	-	-
Administrative Cost	(282,485)	(125,300)	(126,900)	(126,900)
Court Costs	21,136	5,450	20,450	20,450
Employee Background	117,130	110,000	110,000	110,000
Misc-Bank Srv Chgs,Etc	90	-	-	-
Other Charges	-	20,000	18,738	18,763
Other Charges - Charter/Contract Schoo	457,219	490,000	490,000	490,000
Total Other Costs	\$ 689,465	\$ 906,802	\$ 1,005,090	\$ 1,013,115

Administration

Combined Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Equipment				
Equipment-New	\$ 621,186	\$ 19,300	\$ 17,300	\$ 17,300
Equipment-Specialized-New	221	-	10,000	10,000
Equipment-Replacement	1,550	10,000	10,000	10,000
Total Equipment	\$ 622,957	\$ 29,300	\$ 37,300	\$ 37,300
Total for:	\$ 24,159,232	\$ 25,612,600	\$ 27,752,855	\$ 27,565,300
Administration				

Mid-Level Administration

Combined Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions				
Associate Superintendent	1.00	1.00	1.00	1.00
Assistant Superintendent	9.00	9.00	9.00	9.00
Executive Director	-	2.00	2.00	4.00
Director	6.00	8.00	8.00	7.00
Senior Manager	4.00	3.00	4.00	4.00
Principal	116.00	116.00	116.50	116.50
Assistant Principal	147.00	152.00	156.00	154.00
Coordinator	21.00	25.00	25.00	25.00
Program Manager	8.00	9.00	11.00	10.00
Assistant In Planning	1.00	1.00	-	-
Administrative Trainee	3.00	3.00	2.00	2.00
Business Manager	13.00	13.00	13.00	13.00
Support Specialist	1.00	1.00	1.00	1.00
Specialist	3.10	4.10	4.10	5.10
Total Professional Positions	333.10	347.10	352.60	351.60
Technician	4.00	5.00	6.00	6.00
Aide Non-Instructional	1.00	1.00	-	-
Secretary or Clerk	456.10	457.30	460.30	460.30
Total Support Positions	461.10	463.30	466.30	466.30
Total Positions	794.20	810.40	818.90	817.90
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 36,775,034	\$ 37,395,223	\$ 39,763,431	\$ 39,364,581
Total Support Salaries	\$ 17,670,715	\$ 17,819,406	\$ 17,995,691	\$ 17,995,691
Assistant Principal Addtl Duty Day	\$ 6,904	\$ -	\$ 35,000	\$ 35,000
Secretary Addtl Duty Day	-	-	3,000	3,000
AMO Assignment Stipend Unit II	304,549	315,000	315,000	315,000
AMO Assignment Stipend Unit IV	37,030	36,500	36,500	36,500
AMO Assignment Stipend Unit V	4,000	4,000	4,000	4,000
AMO Performance Bonus Unit II	251,789	480,000	480,000	480,000
AMO Performance Bonus Unit IV	17,764	36,500	36,500	36,500
AMO Performance Bonus Unit V	1,000	4,000	4,000	4,000
Principal Sub/Temp	405	-	500	500
Assistant Principal Sub/Temp	185,608	-	300,000	250,000
Secretary or Clerk (Temporary)	965	-	-	-
Secretary or Clerk (Temporary OT)	56,764	103,361	102,361	102,361
Secretary or Clerk (OT)	140,105	182,000	180,500	180,500
Secretarial Substitutes	105,570	250,000	250,000	225,000
Salary Reserve	-	40,011	-	-
Salaries & Wages - Charter/Contract Sch	630,183	780,000	780,000	780,000
Total Other Salaries and Wages	\$ 1,742,636	\$ 2,231,372	\$ 2,527,361	\$ 2,452,361
Vacancy Adjustment	-	(150,000)	(150,000)	(150,000)
Total Turnover	\$ -	\$ (150,000)	\$ (150,000)	\$ (150,000)
Total Salaries and Wages	\$ 56,188,385	\$ 57,296,001	\$ 60,136,483	\$ 59,662,633

Mid-Level Administration

Combined Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Contracted Services</i>				
Consulting Fees - Educational	\$ 160,964	\$ 67,600	\$ 265,300	\$ 210,300
Consulting Services - Mgt	1,177,297	770,860	300,000	300,000
Contracted Services	28,788	68,291	53,700	83,684
Machine Rental - Other	100,534	99,135	99,135	99,135
Repairs to Equipment	-	7,500	7,750	7,750
Maint & Service Agree-Equip	16,260	15,000	15,000	15,000
Special Training	20,299	20,000	20,000	20,000
Contracted Services - Charter/Contract S	4,500	7,000	7,000	7,000
Total Contracted Services	\$ 1,508,642	\$ 1,055,386	\$ 767,885	\$ 742,869
<i>Supplies & Materials</i>				
Vehicle - Fuel	\$ 20,212	\$ -	\$ -	\$ -
Visual Aids	33,431	34,000	34,000	34,000
Materials of Instruction	20,131	10,000	12,000	12,000
Supplies - Paper	16,047	16,047	16,047	16,047
Office Supplies	637,374	783,257	786,807	786,457
Applications Software	750,010	1,112,550	1,583,960	1,333,960
Sensitive Items	30,542	113,046	71,046	71,046
Other Materials and Supplies	-	57,300	56,300	56,300
Supplies & Materials - Charter/Contract	43,346	47,000	47,000	47,000
Total Supplies and Materials	\$ 1,551,093	\$ 2,173,200	\$ 2,607,160	\$ 2,356,810
<i>Other Costs</i>				
Meetings	\$ -	\$ 2,000	\$ 7,000	\$ 7,000
Professional Development	169,340	146,420	182,495	187,495
Communications	1,091,737	873,808	795,408	795,408
Graduation Expense	48,006	51,800	51,800	51,800
Subscriptions/Dues	11,825	7,585	7,885	7,885
Mileage - Unit II	98,920	83,200	83,200	83,200
Mileage - Unit IV	75,040	64,100	64,100	64,100
Mileage - Unit V	17,106	11,950	11,950	11,950
Mileage - Unit VI	27,213	28,400	28,400	28,400
Other Miscellaneous Charges	10,794	-	-	-
Employee Background	3,028	250	1,250	1,250
Other Charges	-	40,000	40,000	40,000
Other Charges - Charter/Contract Schoo	1,173	7,000	7,000	7,000
Total Other Costs	\$ 1,554,182	\$ 1,316,513	\$ 1,280,488	\$ 1,285,488
Total for:	\$ 60,802,302	\$ 61,841,100	\$ 64,792,016	\$ 64,047,800
Mid-Level Administration				

Instructional Salaries and Wages

Combined Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions				
Program Manager	-	0.60	-	-
School Counselor	204.10	208.40	210.40	210.40
Psychologist	62.20	61.90	62.20	63.20
Teacher	4,639.40	4,857.30	4,879.60	4,869.10
Support Specialist	0.60	0.60	0.60	0.60
Specialist	10.70	6.50	5.00	5.00
Total Professional Positions	4,917.00	5,135.30	5,157.80	5,148.30
Instructional Asst	389.00	383.00	388.00	388.00
Permanent Substitutes	49.00	52.00	52.00	52.00
Technician	-	-	2.00	2.00
Computer Lab Technician	66.50	66.50	67.00	67.00
Total Support Positions	504.50	501.50	509.00	509.00
Total Positions	5,421.50	5,636.80	5,666.80	5,657.30
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 306,903,309	\$ 322,070,414	\$ 331,049,897	\$ 327,696,652
Total Support Salaries	\$ 13,161,308	\$ 13,222,226	\$ 13,688,976	\$ 13,688,976
Extra Curricular Pay	\$ 3,208,809	\$ 3,560,229	\$ 3,400,000	\$ 3,350,000
Instructional Asst - PT/Summer	1,018,987	890,936	1,012,646	948,386
Sabbatical Leave - Unit I	-	80,000	80,000	80,000
Substitute (Daily)	7,033,663	5,721,100	6,260,250	6,258,050
Teacher Stipends-School Year	8,203,794	8,994,710	8,757,640	8,740,031
School Counselor Addtl Duty Day	815	-	5,000	5,000
Psychologist Addtl Duty Day	-	-	2,000	2,000
Teaching Staff (Full-Time) SRI	123,377	560,000	603,550	603,550
Non-Teaching Stipends-U1 Part-Time	437,620	471,000	471,000	471,000
Teaching Staff (Part-Time) Temp Over	48,092	49,000	39,000	39,000
Specialist (temporary)	20,950	-	-	-
Stipends-State Reimbursed	528,585	-	-	-
AMO Assignment Stipend Unit I	2,122,284	2,100,000	2,100,000	2,100,000
AMO Assignment Stipend Unit IV	148,206	153,000	153,000	153,000
AMO Assignment Stipend Unit V	-	750	750	750
AMO Performance Bonus Unit I	1,072,318	2,100,000	1,969,000	1,969,000
AMO Performance Bonus Unit IV	83,550	152,000	152,000	152,000
AMO Performance Bonus Unit V	1,350	750	750	750
NBC Stipend	679,489	760,000	826,000	826,000
Teacher Stipends-Summer	1,672,694	1,203,525	1,275,255	1,275,255
Work Coordinators	30,158	30,000	30,000	30,000
Workshop Instructors	37,670	43,845	43,845	43,845
Computer Lab Technician Temp	22,442	1,596	1,596	1,596
Computer Lab Technician Summer	189,536	150,000	150,000	150,000
Work Study Students	37,849	41,147	41,147	41,147
Instructional Aide Substitutes	22,296	175,000	175,000	75,000
Salary Reserve	-	107,972	100,000	99,912
Salaries & Wages - Charter/Contract Sch	3,189,385	5,065,000	5,065,000	5,065,000
Total Other Salaries and Wages	\$ 29,933,919	\$ 32,411,560	\$ 32,714,429	\$ 32,480,272
Vacancy Adjustment	-	(5,925,000)	(5,925,000)	(5,925,000)
Total Turnover	\$ -	\$ (5,925,000)	\$ (5,925,000)	\$ (5,925,000)
Total Salaries and Wages	\$ 349,998,536	\$ 361,779,200	\$ 371,528,302	\$ 367,940,900
Total for:	\$ 349,998,536	\$ 361,779,200	\$ 371,528,302	\$ 367,940,900
Instructional Salaries and Wages				

Instructional Textbooks/Supplies

Combined Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Expenditures				
Supplies & Materials				
Supplies for Community Events	\$ 152,078	\$ -	\$ -	\$ -
Graduation Diplomas	10,458	8,500	8,500	8,500
Community Events-Reimbursement	(87)	-	-	-
Food Supplies	16,004	25,230	25,230	25,230
Visual Aids	282,617	1,376,442	1,376,442	1,376,442
Library Books	758,151	-	-	-
Materials of Instruction	7,688,069	9,184,087	8,803,277	8,460,557
Teacher Classroom Funds	824,094	610,000	610,000	610,000
Materials of Instruction-Reim	(5,489)	-	-	-
Interscholastic Athletic Supplies	316,725	263,722	335,722	335,722
Print & Publication Supplies	163,924	158,951	158,951	158,951
Office Supplies	23,271	1,000	-	-
Testing Supplies & Materials	295,277	389,600	398,600	388,600
Exam Fee Waivers	224,140	175,000	230,000	275,000
Text Books and Source Books	10,896,303	13,088,000	13,088,000	13,088,000
Other Supplies and Materials	72,759	-	-	-
Applications Software	2,628,770	2,499,463	2,720,008	2,717,529
Sensitive Items	2,517,006	572,425	884,675	903,675
Other Materials and Supplies	-	1,211,583	697,116	975,894
Supplies & Materials - Charter/Contract	515,793	586,000	586,000	586,000
Total Supplies and Materials	\$ 27,379,863	\$ 30,150,003	\$ 29,922,521	\$ 29,910,100
Total for:	\$ 27,379,863	\$ 30,150,003	\$ 29,922,521	\$ 29,910,100
Instructional Textbooks/Supplies				



Other Instructional Costs

Combined Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Expenditures				
Contracted Services				
Consulting Fees - Educational	1,423,707	724,975	634,595	684,595
Parents/Students-Summer Help	63,814	-	-	-
Staff Development Instructors	116,260	-	-	-
Contracted Labor	915,607	686,470	751,470	701,470
Contracted Services	-	25,250	114,904	64,886
Game Officials	345,270	371,435	371,435	371,435
Translation Services	4,868	13,000	9,000	9,000
Machine Rental - Other	8,814,608	9,604,893	9,640,213	9,740,983
Print Services-O/S Contracts	117,670	122,738	122,738	122,738
Repairs to Equipment	126,160	132,291	131,891	131,891
Maint & Service Agree-Equip	678,013	638,016	663,016	663,016
Tuition Paid-Public Schools	545,567	-	340,000	340,000
Tuition Paid Non-Pub Resid	113,568	90,000	140,000	140,000
Other Contracted Services	85,205	102,399	102,399	102,399
Contracted Services - Charter/Contract S	437,377	420,000	420,000	420,000
Total Contracted Services	\$ 13,787,694	\$ 12,931,467	\$ 13,441,661	\$ 13,492,413
Other Costs				
Meetings	\$ 309	\$ 500	\$ 500	\$ 500
Professional Development	773,416	684,949	726,549	679,549
Subscriptions/Dues	157,277	186,325	216,375	206,225
Summer Camps	36,836	37,156	42,156	42,156
Mileage - Unit I	444,741	364,382	364,382	364,382
Mileage - Unit IV	7,211	3,300	3,300	3,300
Mileage - Unit V	3,547	8,600	8,600	8,600
Other Miscellaneous Charges	8,314	-	-	-
Employee Background	1,274	-	-	-
Other Charges	-	60,096	60,096	10,096
Other Charges - Charter/Contract Schoo	117,983	240,000	240,000	240,000
Total Other Costs	\$ 1,550,908	\$ 1,585,308	\$ 1,661,958	\$ 1,554,808
Equipment				
Equipment-New	\$ 1,264,156	\$ 205,325	\$ 273,529	\$ 286,779
Equipment Reserve	-	25,000	25,000	25,000
Equipment - Charter/Contract Schools	-	10,000	10,000	10,000
Total Equipment	\$ 1,264,156	\$ 240,325	\$ 308,529	\$ 321,779
Total for:	\$ 16,602,758	\$ 14,757,100	\$ 15,412,148	\$ 15,369,000
Other Instructional Costs				

Special Education

Combined Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions				
Executive Director	-	-	-	1.00
Director	1.00	1.00	1.00	-
Principal	4.00	4.00	3.50	3.50
Assistant Principal	7.00	7.00	8.00	8.00
Coordinator	5.00	5.00	4.00	4.00
Program Manager	7.00	8.00	9.00	9.00
Social Worker	-	0.30	0.30	0.30
Teacher	918.60	954.40	970.70	968.70
Specialist	16.00	12.80	12.90	12.90
Therapist - Occupational/Physical	55.50	58.90	60.40	61.00
Total Professional Positions	1,014.10	1,051.40	1,069.80	1,068.40
Instructional Asst	405.30	418.50	427.50	424.50
Permanent Substitutes	3.00	3.00	3.00	3.00
Technician	54.00	56.00	55.00	55.00
Aide - Occupational/Physical	2.70	2.70	2.70	2.10
Secretary or Clerk	40.30	45.10	45.60	45.60
Computer Lab Technician	1.50	1.50	1.50	1.50
Total Support Positions	506.80	526.80	535.30	531.70
Total Positions	1,520.90	1,578.20	1,605.10	1,600.10
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 68,012,596	\$ 69,706,657	\$ 72,432,886	\$ 71,777,186
Total Support Salaries	\$ 12,942,861	\$ 13,433,598	\$ 13,998,343	\$ 13,899,331
Instructional Asst - PT/Summer	\$ 3,627,954	\$ 3,352,832	\$ 3,625,832	\$ 3,625,832
Instructional Asst Overtime	3,633	-	-	-
Instructional Asst - Temp	72	-	-	-
Substitute (Daily)	772,388	709,500	709,500	709,500
Teacher Stipends-School Year	1,414,801	1,141,409	1,358,658	1,333,658
Teaching Staff (Full-Time) SRI	86,629	10,000	17,500	17,500
Non-Teaching Stipends-U1 Part-Time	-	-	50,000	50,000
AMO Assignment Stipend Unit I	293,264	310,000	310,000	310,000
AMO Assignment Stipend Unit II	-	1,500	1,500	1,500
AMO Assignment Stipend Unit IV	64,894	65,000	65,000	65,000
AMO Performance Bonus Unit I	139,665	310,000	310,000	310,000
AMO Performance Bonus Unit II	-	1,500	1,500	1,500
AMO Performance Bonus Unit IV	36,912	65,000	65,000	65,000
Assistant Principal Sub/Temp	61,725	-	-	-
Teacher Stipends-Summer	207,197	140,000	140,000	140,000
Therapist OT/PT (OT)	5,095	10,000	5,000	5,000
Workshop Instructors	2,713	-	-	-
Technician (Overtime)	235,068	5,000	155,400	155,400
Secretary or Clerk (Temporary)	35,462	-	-	-
Secretary or Clerk (Temporary OT)	3,478	-	-	-
Secretary or Clerk (OT)	101,759	13,000	30,000	30,000
Instructional Aide Substitutes	130	-	-	-
Salary Reserve	-	60,026	30,000	-
Salaries & Wages - Charter/Contract Sch	379,422	500,000	500,000	500,000
Total Other Salaries and Wages	\$ 7,472,261	\$ 6,694,767	\$ 7,374,890	\$ 7,319,890
Vacancy Adjustment	-	(750,000)	(750,000)	(750,000)
Total Turnover	\$ -	\$ (750,000)	\$ (750,000)	\$ (750,000)
Total Salaries and Wages	\$ 88,427,718	\$ 89,085,022	\$ 93,056,119	\$ 92,246,407

Special Education

Combined Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Expenditures				
Contracted Services				
Consulting Fees - Educational	\$ 1,686,774	\$ 1,607,406	\$ 1,619,006	\$ 1,619,006
Staff Development Instructors	423,131	-	-	-
Consulting Services - Mgt	-	66,000	66,000	66,000
Contracted Labor	1,220,494	1,487,300	1,365,500	1,365,500
Contracted Services	-	30,000	25,000	4,485
Legal Fees	140,312	155,000	155,000	155,000
Machine Rental - Other	188,252	188,254	195,002	195,014
Repairs to Equipment	6,312	11,000	10,500	10,500
Maint & Service Agree-Equip	-	5,000	5,000	5,000
Legal Fees - Hearing Officer	-	3,045	3,045	3,045
Tuition Paid Non-Pub Day	19,821,309	21,076,500	20,950,000	20,950,000
Tuition Paid Non-Pub Day Legal	104,890	-	-	-
Tuition Paid-Public Schools	170,696	-	-	-
Tuition Paid - Other	72,695	-	80,000	80,000
Food Service	3,147	5,000	4,000	4,000
Other Contracted Services	2,465	-	-	-
Contracted Services - Charter/Contract S	206,406	247,000	247,000	247,000
Total Contracted Services	\$ 24,046,883	\$ 24,881,505	\$ 24,725,053	\$ 24,704,550
Supplies & Materials				
Food Supplies	\$ 1,823	\$ -	\$ -	\$ -
Materials of Instruction	1,556,583	888,449	992,949	990,949
Postage	2,800	1,100	1,100	1,100
Print & Publication Supplies	5,538	5,000	5,000	5,000
Office Supplies	55,324	44,250	44,450	44,450
Testing Supplies & Materials	24,513	25,000	25,000	25,000
Text Books and Source Books	6,126	38,000	15,000	15,000
Other Supplies and Materials	27,276	-	-	-
Applications Software	232,042	95,000	95,000	95,000
Learning Systems Software	69,763	80,000	80,000	80,000
Sensitive Items	871,545	150,744	110,144	88,544
Other Materials and Supplies	-	58,780	15,000	15,000
Supplies & Materials - Charter/Contract	609	-	-	-
Total Supplies and Materials	\$ 2,853,942	\$ 1,386,323	\$ 1,383,643	\$ 1,360,043
Other Costs				
Meetings	\$ 544	\$ -	\$ -	\$ -
Professional Development	114,218	154,600	175,350	175,350
Communications	22,597	22,000	-	-
Subscriptions/Dues	60,341	46,500	58,000	58,000
Mileage - Unit I	386,606	385,000	385,000	385,000
Mileage - Unit II	9,916	9,000	9,000	9,000
Mileage - Unit IV	77,223	101,850	101,850	101,850
Mileage - Unit V	20,291	22,200	22,200	22,200
Mileage - Unit VI	2,287	2,500	2,500	2,500
Rent - Warehouse	3,275	7,400	-	-
Employee Background	64	-	-	-
Other Charges	-	30,000	30,000	500
Total Other Costs	\$ 697,362	\$ 781,050	\$ 783,900	\$ 754,400
Equipment				
Equipment-New	\$ 104,032	\$ -	\$ -	\$ -
Total Equipment	\$ 104,032	\$ -	\$ -	\$ -
Total for: Special Education	\$ 116,129,937	\$ 116,133,900	\$ 119,948,715	\$ 119,065,400



Student Personnel Services

Combined Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions				
Director	1.00	1.00	1.00	1.00
Assistant In Pupil Services	3.00	3.00	3.00	3.00
Coordinator	1.00	1.00	1.00	1.00
Program Manager	-	-	-	1.00
Pupil Personnel Worker	29.50	31.00	31.30	31.30
Social Worker	19.30	18.00	19.50	19.50
Specialist	13.00	13.00	13.00	12.00
Total Professional Positions	66.80	67.00	68.80	68.80
Secretary or Clerk	5.00	5.00	5.00	5.00
Total Support Positions	5.00	5.00	5.00	5.00
Total Positions	71.80	72.00	73.80	73.80
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 5,556,916	\$ 5,770,441	\$ 6,026,532	\$ 6,026,532
Total Support Salaries	\$ 218,752	\$ 223,062	\$ 230,841	\$ 230,841
Instructional Asst - PT/Summer	\$ 14,779	\$ 38,150	\$ 16,000	\$ 16,000
Teacher Stipends-School Year	59,336	61,500	101,500	101,500
Pupil Personnel Worker Addtl Duty Day	-	-	15,000	15,000
AMO Assignment Stipend Unit I	13,036	24,000	24,000	24,000
AMO Performance Bonus Unit I	5,589	24,000	24,000	24,000
Teacher Stipends-Summer	2,075	-	-	-
Aide Non-Instructional Temporary	72,015	75,000	75,000	75,000
Salary Reserve	-	30,000	25,000	-
Total Other Salaries and Wages	\$ 166,830	\$ 252,650	\$ 280,500	\$ 255,500
Vacancy Adjustment	-	(10,000)	(10,000)	(10,000)
Total Turnover	\$ -	\$ (10,000)	\$ (10,000)	\$ (10,000)
Total Salaries and Wages	\$ 5,942,498	\$ 6,236,153	\$ 6,527,873	\$ 6,502,873
Contracted Services				
Consulting Fees - Educational	\$ 32,217	\$ 500	\$ -	\$ -
Consulting Services - Mgt	-	57,200	30,800	30,800
Contracted Labor	-	-	26,150	26,150
Contracted Services	-	-	-	(12,000)
Legal Fees	-	-	7,000	7,000
Repairs to Equipment	-	150	-	-
Legal Fees - Hearing Officer	4,185	2,000	7,000	7,000
Total Contracted Services	\$ 36,402	\$ 59,850	\$ 70,950	\$ 58,950
Supplies & Materials				
Materials of Instruction	\$ 1,071	\$ 2,050	\$ 2,600	\$ 2,600
Print & Publication Supplies	747	1,000	1,000	1,000
Office Supplies	11,512	8,103	8,533	8,533
Text Books and Source Books	-	550	-	-
Applications Software	23,902	25,000	25,000	25,000
Sensitive Items	10,200	4,400	4,400	4,400
Total Supplies and Materials	\$ 47,432	\$ 41,103	\$ 41,533	\$ 41,533
Other Costs				
Professional Development	\$ 9,681	\$ 6,235	\$ 14,235	\$ 14,235
Subscriptions/Dues	420	600	600	600
Mileage - Unit I	81,895	73,300	73,300	73,300
Mileage - Unit II	6,642	8,600	8,600	8,600
Mileage - Unit IV	138	-	-	-
Mileage - Unit VI	810	1,800	1,800	1,800
Employee Background	702	1,000	1,000	1,000
Other Charges	-	20,059	25,000	5,309
Total Other Costs	\$ 100,288	\$ 111,594	\$ 124,535	\$ 104,844
Total for:	\$ 6,126,620	\$ 6,448,700	\$ 6,764,891	\$ 6,708,200
Student Personnel Services				

Student Transportation Services

Combined Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Expenditures				
Supervisor	1.00	1.00	1.00	1.00
Specialist In Transportation	7.00	7.00	7.00	7.00
Program Manager	2.00	2.00	2.00	2.00
Specialist	3.00	4.00	4.00	4.00
Foreman	1.00	1.00	1.00	1.00
Total Professional Positions	14.00	15.00	15.00	15.00
Bus Aide	47.30	46.00	46.00	46.00
Bus Driver	55.70	58.00	58.00	58.00
Bus Driver - Lead	3.00	3.00	3.00	3.00
Bus Operations Technician	7.00	7.00	7.00	7.00
Driver Trainer	2.00	2.00	2.00	2.00
Secretary or Clerk	3.00	3.00	3.00	3.00
Mechanic or Helper	4.00	4.00	4.00	4.00
Total Support Positions	122.00	123.00	123.00	123.00
Total Positions	136.00	138.00	138.00	138.00

Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 1,215,558	\$ 1,252,601	\$ 1,262,579	\$ 1,262,579
Total Support Salaries	\$ 3,492,198	\$ 3,621,624	\$ 3,756,274	\$ 3,756,274
Attendance Incentive Unit III	\$ 32,647	\$ 28,000	\$ 28,000	\$ 28,000
Bus Aide (OT)	14,640	10,400	14,400	14,400
Bus Driver (OT)	15,329	33,880	15,880	15,880
Mechanic or Helper (OT)	3,973	-	7,000	7,000
Bus Aide Substitutes	88,723	77,050	97,200	97,200
Bus Aide Summer/Training	-	55,050	1,300	1,300
Bus Driver Summer/Training	9,474	96,650	9,650	9,650
Bus Driver Substitutes	24,674	48,848	31,600	31,600
Total Other Salaries and Wages	\$ 189,460	\$ 349,878	\$ 205,030	\$ 205,030
Vacancy Adjustment	-	(50,000)	(50,000)	(50,000)
Total Turnover	\$ -	\$ (50,000)	\$ (50,000)	\$ (50,000)
Total Salaries and Wages	\$ 4,897,216	\$ 5,174,103	\$ 5,173,883	\$ 5,173,883

Student Transportation Services

Combined Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Expenditures				
Contracted Services				
Bus Contractors - Private	\$ 37,927,150	\$ 40,918,894	\$ 42,121,744	\$ 41,546,244
Bus Contractors - Field Trips	38,459	-	-	-
Physical Examinations	16,483	16,500	16,500	16,500
Bus Inspection	40,141	47,200	49,200	49,200
Consulting Services - Mgt	-	1,000	1,000	1,000
Contracted Labor	2,970	-	-	-
Contracted Services	-	99,988	100,000	629,308
Machine Rental - Other	-	1,500	1,500	1,500
Repairs to Buses	805,749	833,200	772,200	772,200
Repairs to Equipment	7,461	2,800	7,800	7,800
Maint & Service Agree-Equip	71,743	71,000	71,000	71,000
Rent - Bus Storage	-	-	70,000	70,000
Private Automobile	141,830	60,900	152,000	152,000
Public Carriers	546,355	758,200	605,100	605,100
Student & Team Travel	1,212,611	1,295,610	1,308,300	1,308,300
Contracted Services - Charter/Contract S	1,109,197	1,379,000	1,379,000	1,379,000
Total Contracted Services	\$ 41,920,149	\$ 45,485,792	\$ 46,655,344	\$ 46,609,152
Supplies & Materials				
Vehicle - Fuel	\$ 636,192	\$ 1,011,000	\$ 755,000	\$ 755,000
Office Supplies	17,752	21,800	21,000	20,640
Tires and Auto Parts	72,760	69,000	75,000	75,000
Safety Programs & Supplies	4,749	9,500	9,000	9,000
Applications Software	9,072	11,980	10,600	10,600
Sensitive Items	8,471	900	9,000	9,000
Total Supplies and Materials	\$ 748,996	\$ 1,124,180	\$ 879,600	\$ 879,240
Other Costs				
Professional Development	\$ 192	\$ -	\$ -	\$ -
Subscriptions/Dues	899	1,625	1,625	1,625
Training Program	7,163	7,000	7,100	7,100
Mileage - Unit III	39,005	30,500	30,500	30,500
Mileage - Unit IV	1,170	1,000	1,000	1,000
Mileage - Unit V	231	500	500	500
Insurance - Public Liability	625,293	722,000	722,000	722,000
Total Other Costs	\$ 673,953	\$ 762,625	\$ 762,725	\$ 762,725
Equipment				
Equipment-Replacement	\$ 17,125	\$ 10,000	\$ -	\$ -
Total Equipment	\$ 17,125	\$ 10,000	\$ -	\$ -
Total for:	\$ 48,257,439	\$ 52,556,700	\$ 53,471,552	\$ 53,425,000
Student Transportation Services				

Operation of Plant

Combined Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions				
Supervisor	2.00	2.00	2.00	2.00
Area Manager	5.00	5.00	5.00	5.00
Senior Manager	1.00	1.00	1.00	1.00
Program Manager	9.00	9.00	9.00	9.00
Project Manager	1.00	1.00	1.00	1.00
Support Specialist	3.00	3.00	3.00	3.00
Specialist	3.00	5.00	5.00	4.00
Foreman	1.00	1.00	1.00	1.00
Assistant Manager	-	1.00	1.00	1.00
Total Professional Positions	25.00	28.00	28.00	27.00
Technician	4.00	4.00	4.00	1.00
Custodian	724.40	727.50	731.50	727.50
Mail Clerk - Messenger	3.00	3.00	3.00	3.00
Secretary or Clerk	9.00	9.00	9.00	9.00
Truck Driver	3.00	3.00	3.00	3.00
Warehouseman	8.00	8.00	9.00	9.00
Equipment Repairmen	8.00	8.00	8.00	8.00
Total Support Positions	759.40	762.50	767.50	760.50
Total Positions	784.40	790.50	795.50	787.50
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 1,976,834	\$ 2,026,345	\$ 2,204,575	\$ 2,124,575
Total Support Salaries	\$ 26,069,471	\$ 26,535,819	\$ 27,270,231	\$ 26,846,230
AMO Assignment Stipend Unit III	\$ 61,347	\$ 65,500	\$ 65,500	\$ 65,500
AMO Performance Bonus Unit III	27,901	65,500	65,500	65,500
Attendance Incentive Unit III	160,764	150,000	150,000	150,000
Aide Non-Instructional Temporary	29,001	26,475	26,475	26,475
Operation Staff (Temp Overage)	260,629	223,000	288,000	288,000
Custodian (OT)	906,573	935,000	1,008,000	1,008,000
Warehouseman (OT)	10,330	7,500	7,500	7,500
Mail Clerk Temp Overage	7,107	-	-	-
Work Study Students	26,265	24,600	24,600	24,600
Salary Reserve	-	10,000	10,000	10,000
Salaries & Wages - Charter/Contract Sch	47,473	90,000	90,000	90,000
Total Other Salaries and Wages	\$ 1,537,390	\$ 1,597,575	\$ 1,735,575	\$ 1,735,575
Vacancy Adjustment	-	(500,000)	(500,000)	(500,000)
Total Turnover	\$ -	\$ (500,000)	\$ (500,000)	\$ (500,000)
Total Salaries and Wages	\$ 29,583,695	\$ 29,659,739	\$ 30,710,381	\$ 30,206,380

Operation of Plant

Combined Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Expenditures				
Contracted Services				
Consulting Services - Mgt	\$ 3,170	\$ -	\$ -	\$ -
Contracted Labor	460,640	11,000	35,000	11,000
Contracted Services	3,829	-	5,000	5,000
Garbage Collection	600,093	556,000	621,000	621,000
Machine Rental-Dupl & Postage	5,787	11,400	20,900	20,900
Machine Rental - Other	-	1,900	1,000	1,000
Exterminating Service	17,457	25,500	20,500	20,500
Repairs to Equipment	27,634	36,600	36,600	36,600
Maint & Service Agree-Equip	392,670	404,200	419,200	419,200
Mop Service	50,475	40,900	45,900	45,900
Water Testing & Supplies	189,573	175,000	75,000	75,000
Hazardous Waste Removal	45,941	40,000	45,000	45,000
Other Contracted Services	-	-	50,000	50,000
Contracted Services - Charter/Contract S	157,734	445,000	1,645,000	1,645,000
Total Contracted Services	\$ 1,955,003	\$ 1,747,500	\$ 3,020,100	\$ 2,996,100
Supplies & Materials				
Books & Periodicals	\$ -	\$ 500	\$ -	\$ -
Vehicle - Fuel	164,810	133,650	133,650	133,650
Equipment Repair Parts	107,838	136,000	136,000	136,000
Supplies-Warehouse	35,013	12,750	12,750	12,750
Postage	240,955	218,000	243,000	243,000
Supplies - Custodial	975,800	1,529,000	1,515,000	1,515,000
Supplies - Energy Conservation	-	-	50,000	50,000
Office Supplies	30,950	35,500	13,000	13,000
Tires and Auto Parts	34,212	45,200	45,200	45,200
Safety Programs & Supplies	-	-	14,000	14,000
Shades & Drapes	184,230	28,500	28,500	28,500
Uniforms & Shoes	40,704	44,100	44,100	44,100
Applications Software	-	12,400	12,400	12,400
Facilities Modifications	19,505	50,000	50,000	50,000
Parts/Supplies Other	-	-	30,000	30,000
Sensitive Items	1,318,527	281,500	286,500	286,500
Other Materials and Supplies	-	40,018	42,160	42,227
Supplies & Materials - Charter/Contract	24,767	53,000	53,000	53,000
Total Supplies and Materials	\$ 3,177,311	\$ 2,620,118	\$ 2,709,260	\$ 2,709,327
Other Costs				
Professional Development	\$ 3,803	\$ 200	\$ 3,200	\$ 3,200
Communications	1,679,726	1,869,323	1,882,643	1,890,923
Heating of Buildings	3,077,679	5,004,500	4,904,500	4,804,500
Light and Power	17,807,447	20,057,000	17,723,400	17,373,400
Subscriptions/Dues	3,115	4,050	4,050	4,050
Training Program	14,849	11,000	11,000	11,000
Mileage - Unit III	10,223	20,530	20,530	20,530
Mileage - Unit IV	-	400	400	400
Mileage - Unit V	1,538	1,000	1,000	1,000
Facility Rental	340	15,000	551,800	5,000
Water and Sewerage	1,426,857	1,210,000	1,410,000	1,410,000
Other Charges	-	47,840	47,840	1,288,140
Other Charges - Charter/Contract Schoo	1,245,523	1,635,000	435,000	435,000
Insurance - Boiler	-	-	37,350	37,350
Insurance - Property	709,666	760,000	770,000	770,000
Total Other Costs	\$ 25,980,766	\$ 30,635,843	\$ 27,802,713	\$ 28,054,493
Equipment				
Equipment-New	\$ 689,196	\$ 15,500	\$ 15,500	\$ 15,500
Equipment-New-Telephone	34,877	150,000	150,000	150,000
Equipment-Replacement	98,267	15,500	15,500	15,500
Total Equipment	\$ 822,340	\$ 181,000	\$ 181,000	\$ 181,000
Total for:	\$ 61,519,115	\$ 64,844,200	\$ 64,423,454	\$ 64,147,300
Operation of Plant				

Maintenance of Plant

Combined Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions				
Supervisor	1.00	1.00	1.00	1.00
Program Manager	3.00	3.00	2.00	3.00
Specialist	-	-	3.00	3.00
Assistant Manager	6.00	6.00	6.00	6.00
Maintenance Program Manager	7.00	7.00	5.00	5.00
Total Professional Positions	17.00	17.00	17.00	18.00
Maintenance Staff	105.00	111.00	111.00	119.00
Secretary or Clerk	4.00	4.00	4.00	3.00
Mechanic or Helper	3.00	3.00	3.00	3.00
Total Support Positions	112.00	118.00	118.00	125.00
Total Positions	129.00	135.00	135.00	143.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 1,288,770	\$ 1,289,137	\$ 1,390,107	\$ 1,470,107
Total Support Salaries	\$ 5,445,526	\$ 5,827,029	\$ 6,080,307	\$ 5,881,608
Attendance Incentive Unit III	\$ 14,791	\$ 42,000	\$ 42,000	\$ 42,000
Maintenance Staff (O/T)	48,463	70,000	70,000	70,000
Work Study Students	6,653	6,000	6,000	6,000
Salary Reserve	-	40,000	40,000	-
Total Other Salaries and Wages	\$ 69,907	\$ 158,000	\$ 158,000	\$ 118,000
Vacancy Adjustment	-	(100,000)	(100,000)	(100,000)
Total Turnover	\$ -	\$ (100,000)	\$ (100,000)	\$ (100,000)
Total Salaries and Wages	\$ 6,804,203	\$ 7,174,166	\$ 7,528,414	\$ 7,369,715
Contracted Services				
Consulting Services - Mgt	\$ 21,291	\$ 50,000	\$ 50,000	\$ 50,000
Contracted Services	-	1,320	1,320	2
Inspection Fees	232,641	370,000	257,000	257,000
Machine Rental - Other	6,814	14,000	14,000	14,000
Repairs to Equipment	69,476	95,000	95,000	95,000
Maint & Service Agree-Equip	8,456	23,680	13,680	13,080
Upkeep-Service Contracts	2,390,141	2,255,000	4,355,000	4,155,000
Upkeep-Contingency	208,840	190,000	200,000	200,000
Contracted Services - Charter/Contract S	62,167	125,000	125,000	125,000
Total Contracted Services	\$ 2,999,826	\$ 3,124,000	\$ 5,111,000	\$ 4,909,082
Supplies & Materials				
Vehicle - Fuel	\$ 399,732	\$ 397,000	\$ 420,000	\$ 420,000
Materials & Supplies For Maint	3,096,495	2,781,400	2,781,400	2,931,400
Parts - Maintenance	-	-	-	200,000
Office Supplies	10,029	7,000	7,000	7,000
Tires and Auto Parts	129,960	120,000	135,000	135,000
Uniforms & Shoes	8,938	13,000	58,000	58,000
Sensitive Items	9,562	8,300	8,300	8,300
Other Materials and Supplies	-	59,934	58,680	3
Supplies & Materials - Charter/Contract	272	1,000	1,000	1,000
Total Supplies and Materials	\$ 3,654,988	\$ 3,387,634	\$ 3,469,380	\$ 3,760,703
Other Costs				
Subscriptions/Dues	\$ 900	\$ 900	\$ 900	\$ 900
Training Program	3,911	5,000	15,000	15,000
Mileage - Unit III	430	1,000	1,000	1,000
Total Other Costs	\$ 5,241	\$ 6,900	\$ 16,900	\$ 16,900
Equipment				
Equipment-New	\$ 324,295	\$ 12,000	\$ 12,000	\$ 12,000
Equipment-Safety Related	-	-	12,000	12,000
Equipment-Replacement	498,109	36,000	56,000	56,000
Total Equipment	\$ 822,404	\$ 48,000	\$ 80,000	\$ 80,000
Total for: Maintenance of Plant	\$ 14,286,662	\$ 13,740,700	\$ 16,205,694	\$ 16,136,400

Fixed Charges

Combined Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Expenditures				
Other Costs				
Tuition Allowance	\$ 2,043,278	\$ 2,790,000	\$ 2,830,000	\$ 2,830,000
Insurance - Athletic	21,524	25,000	25,000	32,000
Other Miscellaneous Charges	-	2,500	2,500	2,500
Other Charges	-	2,539,282	2,785,000	-
Other Charges - Charter/Contract Schoo	1,154,539	1,458,000	1,458,000	1,458,000
Insurance - Boiler	30,958	37,350	-	-
Insurance - General	16,517	15,000	16,600	18,600
Leave Payout to 403(B) Plan	1,854,485	2,250,000	2,250,000	2,250,000
Insurance-Workers Compensation	6,129,332	7,529,545	6,919,203	6,901,065
Employee Health Insurance	115,605,256	122,188,381	128,381,381	128,242,167
Retirement Fund Contributions	8,427,570	22,732,400	23,025,583	23,025,583
Pension Administrative Fee	1,320,234	1,400,000	1,228,039	1,228,039
Social Security Contributions	41,639,326	42,316,339	43,929,762	43,494,246
Unemployment Insurance	633,086	569,200	586,500	586,500
Total Other Costs	\$ 178,876,105	\$ 205,852,997	\$ 213,437,568	\$ 210,068,700
Total for:	\$ 178,876,105	\$ 205,852,997	\$ 213,437,568	\$ 210,068,700
Fixed Charges				

Community Services

Combined Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Expenditures				
Specialist	-	-	2.00	2.00
Total Professional Positions	-	-	2.00	2.00
Secretary or Clerk	-	-	1.00	1.00
Total Support Positions	-	-	1.00	1.00
Total Positions	-	-	3.00	3.00
Salaries and Wages				
Total Professional Salaries	\$ -	\$ -	\$ 108,000	\$ 108,000
Salaries and Wages				
Total Support Salaries	\$ -	\$ -	\$ 24,200	\$ 24,200
Instructional Asst - PT/Summer	\$ -	\$ -	\$ 6,400	\$ 6,400
Substitute (Daily)	-	-	1,200	1,200
Teacher Stipends-School Year	17,633	19,400	33,900	33,900
Teacher Stipends-Summer	-	-	2,000	2,000
Salary Reserve	-	140	1,000	1,040
Total Other Salaries and Wages	\$ 17,633	\$ 19,540	\$ 44,500	\$ 44,540
Total Salaries and Wages	\$ 17,633	\$ 19,540	\$ 176,700	\$ 176,740
Expenditures				
Contracted Services				
Bus Contractors - Private	\$ -	\$ -	\$ 9,400	\$ 9,400
Consulting Fees - Educational	16,975	1,500	67,100	67,100
Total Contracted Services	\$ 16,975	\$ 1,500	\$ 76,500	\$ 76,500
Supplies & Materials				
Supplies for Community Events	\$ 46,033	\$ 65,460	\$ 67,460	\$ 67,460
Awards	3,483	3,500	4,500	4,500
Materials of Instruction	2,089	-	35,400	35,400
Total Supplies and Materials	\$ 51,605	\$ 68,960	\$ 107,360	\$ 107,360
Other Costs				
Tuition Allowance	\$ 9,824	\$ 11,000	\$ 11,000	\$ 11,000
Professional Development	-	-	3,400	3,400
Total Other Costs	\$ 9,824	\$ 11,000	\$ 14,400	\$ 14,400
Total for:	\$ 96,037	\$ 101,000	\$ 374,960	\$ 375,000
Community Services				

Capital Outlay

Combined Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions				
Director	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00
Senior Manager	3.00	3.00	3.00	3.00
Program Manager	3.00	3.00	3.00	3.00
Project Manager	9.00	9.00	9.00	9.00
Architect	2.00	2.00	2.00	2.00
Engineer	1.00	1.00	1.00	1.00
Construction Representative	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00
Specialist	3.00	3.00	3.00	4.00
Total Professional Positions	28.00	28.00	28.00	29.00
Secretary or Clerk	9.00	9.00	9.00	8.00
Total Support Positions	9.00	9.00	9.00	8.00
Total Positions	37.00	37.00	37.00	37.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 2,414,856	\$ 2,465,935	\$ 2,615,806	\$ 2,665,806
Total Support Salaries	\$ 480,896	\$ 487,259	\$ 522,358	\$ 472,358
Salary Reserve	\$ -	\$ 180,006	\$ 99,760	\$ 71,336
Total Other Salaries and Wages	\$ -	\$ 180,006	\$ 99,760	\$ 71,336
Vacancy Adjustment	-	(50,000)	(50,000)	(50,000)
Total Turnover	\$ -	\$ (50,000)	\$ (50,000)	\$ (50,000)
Total Salaries and Wages	\$ 2,895,752	\$ 3,083,200	\$ 3,187,924	\$ 3,159,500
Contracted Services				
Contracted Labor	\$ 22,390	\$ -	\$ -	\$ -
Contracted Services	-	240	240	240
Repairs to Equipment	70	1,200	1,200	1,200
Maint & Service Agree-Equip	2,555	6,460	6,460	6,460
Contracted Services - Charter/Contract S	48,836	-	-	-
Total Contracted Services	\$ 73,851	\$ 7,900	\$ 7,900	\$ 7,900
Supplies & Materials				
Books & Periodicals	\$ 265	\$ 1,300	\$ 1,300	\$ 1,300
Office Supplies	26,468	15,850	15,850	15,850
Applications Software	1,535	5,400	5,400	5,400
Facilities Modifications	292,920	100,000	100,000	100,000
Sensitive Items	-	-	250,000	250,000
Total Supplies and Materials	\$ 321,188	\$ 122,550	\$ 372,550	\$ 372,550
Other Costs				
Subscriptions/Dues	\$ 3,500	\$ 2,100	\$ 3,600	\$ 3,600
Training Program	855	4,900	3,400	3,400
Mileage - Unit V	2,854	3,950	3,950	3,950
Mileage - Unit VI	33	-	-	-
Other Charges - Charter/Contract Schoo	312,031	-	-	-
Total Other Costs	\$ 319,273	\$ 10,950	\$ 10,950	\$ 10,950
Equipment				
Equipment-New	\$ 287,223	\$ -	\$ -	\$ -
Total Equipment	\$ 287,223	\$ -	\$ -	\$ -
Total for:	\$ 3,897,287	\$ 3,224,600	\$ 3,579,324	\$ 3,550,900
Capital Outlay				

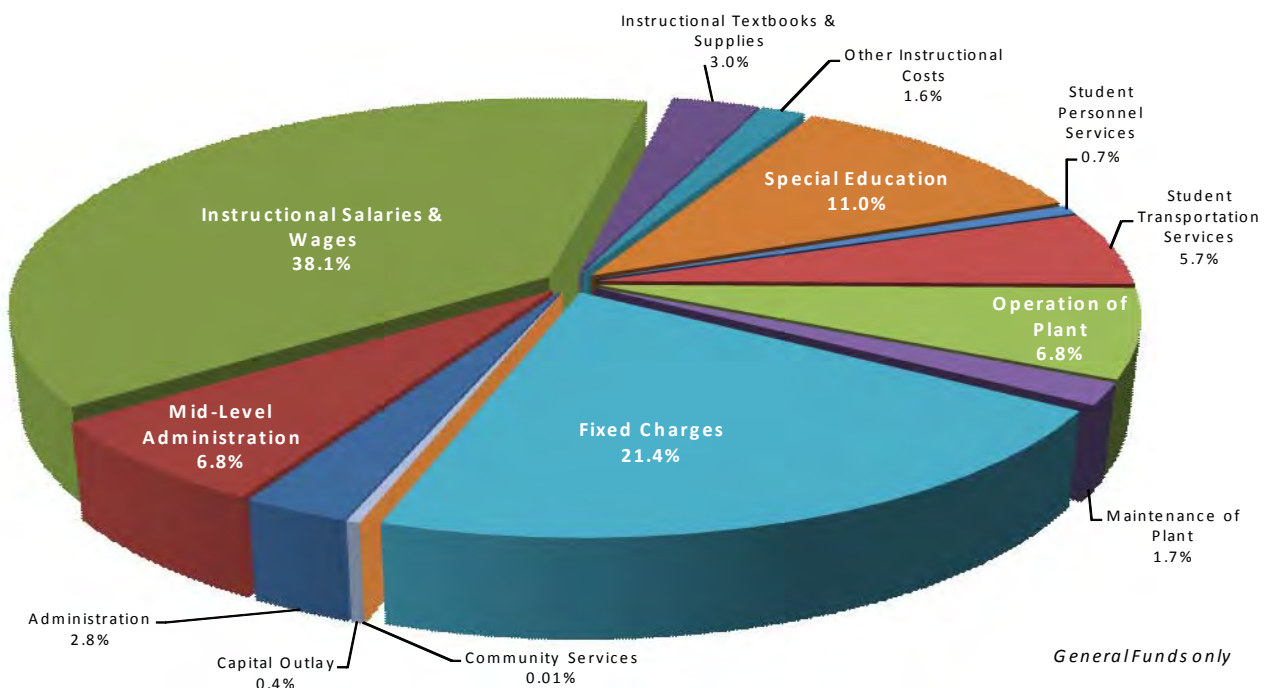


Appropriations By State Category

	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY 2014
General Funds				
Administration	\$ 22,254,135	\$ 24,291,900	\$ 26,433,755	\$ 26,246,200
Mid-Level Administration	60,458,626	61,541,700	64,488,816	63,744,600
Instructional Salaries and Wages	340,128,880	352,024,600	362,057,202	358,469,800
Instructional Textbooks/Supplies	25,119,648	28,403,903	28,419,221	28,406,800
Other Instructional Costs	14,524,468	13,856,900	14,700,848	14,657,700
Special Education	98,421,359	101,186,800	104,644,315	103,761,000
Student Personnel Services	5,966,026	6,287,300	6,602,291	6,545,600
Student Transportation Services	48,079,858	52,455,200	53,369,652	53,323,100
Operation of Plant	61,510,594	64,844,200	64,415,454	64,139,300
Maintenance of Plant	14,286,662	13,740,700	16,205,694	16,136,400
Fixed Charges	169,718,941	196,932,297	204,692,868	201,324,000
Community Services	93,948	101,000	102,860	102,900
Capital Outlay	3,897,287	3,224,600	3,329,324	3,300,900
General Funds	\$ 864,460,432	\$ 918,891,100	\$ 949,462,300	\$ 940,158,300
General Funds	\$ 864,460,432	\$ 918,891,100	\$ 949,462,300	\$ 940,158,300

Appropriations By State Category

Approved - FY2014



Positions by State Category

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY 2014
Administration				
Superintendent	1.00	1.00	1.00	1.00
Deputy Superintendent	1.00	1.00	1.00	1.00
Chief of Staff	1.00	1.00	1.00	1.00
Chief Officer	2.00	2.00	2.00	2.00
Executive Director	-	3.00	3.00	3.00
Director	7.00	4.00	4.00	6.00
Administrative Assistant	1.00	1.00	1.00	1.00
Staff Attorney	-	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Supervisor	3.00	3.00	3.00	3.00
Senior Manager	12.00	14.00	15.00	14.00
Investigator	2.00	2.00	2.00	2.00
Coordinator	1.00	1.00	-	-
Program Manager	8.00	8.00	8.00	8.00
Accountant/Auditor	9.00	9.00	10.00	10.00
Analyst - Budget	3.00	4.00	4.00	4.00
Risk Manager Specialist	1.00	1.00	1.00	1.00
Loss Control Specialist	-	1.00	1.00	1.00
Staff Assistant	1.00	1.00	1.00	1.00
Buyer	9.00	9.00	9.00	9.00
Programmer/Analyst	51.00	53.00	55.00	55.00
Recruit/Staffing Specialist	4.00	4.00	4.00	4.00
Teacher	1.00	1.50	1.50	1.50
Specialist in Media Production	2.00	2.00	2.00	2.00
Manager Central Facilities	1.00	1.00	1.00	1.00
Support Specialist	8.00	8.00	8.00	8.00
Specialist	36.00	36.00	35.00	36.00
Professional Positions	166.00	173.50	175.50	177.50
Secretary to Superintendent	2.00	2.00	2.00	2.00
Technician	2.00	2.00	2.00	2.00
Printer	6.00	6.00	7.00	7.00
Secretary or Clerk	54.30	57.30	56.30	56.30
Telephone Operator	1.00	1.00	1.00	1.00
Support Positions	65.30	68.30	68.30	68.30
Total Positions:	231.30	241.80	243.80	245.80
Administration				

Positions by State Category

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY 2014
Mid-Level Administration				
Associate Superintendent	1.00	1.00	1.00	1.00
Assistant Superintendent	9.00	9.00	9.00	9.00
Executive Director	-	2.00	2.00	4.00
Director	6.00	8.00	8.00	7.00
Senior Manager	4.00	3.00	4.00	4.00
Principal	116.00	116.00	116.50	116.50
Assistant Principal	147.00	152.00	156.00	154.00
Coordinator	20.50	24.50	24.50	24.50
Program Manager	8.00	9.00	11.00	10.00
Assistant In Planning	1.00	1.00	-	-
Administrative Trainee	3.00	3.00	2.00	2.00
Business Manager	13.00	13.00	13.00	13.00
Support Specialist	1.00	1.00	1.00	1.00
Specialist	3.10	4.10	4.10	5.10
Professional Positions	332.60	346.60	352.10	351.10
Technician	4.00	5.00	6.00	6.00
Aide Non-Instructional	1.00	1.00	-	-
Secretary or Clerk	453.10	455.30	458.30	458.30
Support Positions	458.10	461.30	464.30	464.30
Total Positions:	790.70	807.90	816.40	815.40
Mid-Level Administration				
Instructional Salaries and Wages				
School Counselor	203.10	207.40	209.40	209.40
Psychologist	56.90	56.20	56.40	57.40
Teacher	4,547.60	4,767.30	4,789.60	4,779.10
Support Specialist	0.60	0.60	0.60	0.60
Specialist	5.00	5.00	5.00	5.00
Professional Positions	4,813.20	5,036.50	5,061.00	5,051.50
Instructional Asst	367.80	360.00	361.00	361.00
Permanent Substitutes	49.00	52.00	52.00	52.00
Technician	-	-	2.00	2.00
Computer Lab Technician	66.50	66.50	67.00	67.00
Support Positions	483.30	478.50	482.00	482.00
Total Positions:	5,296.50	5,515.00	5,543.00	5,533.50
Instructional Salaries and Wages				

Positions by State Category

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY 2014
Special Education				
Executive Director	-	-	-	1.00
Director	1.00	1.00	1.00	-
Principal	4.00	4.00	3.50	3.50
Assistant Principal	5.50	5.50	6.50	6.50
Coordinator	4.00	4.00	3.00	3.00
Program Manager	6.30	6.30	7.30	7.30
Teacher	808.30	824.70	838.00	836.00
Specialist	9.90	9.90	9.90	9.90
Therapist - Occupational/Physical	55.10	56.50	57.70	58.30
Professional Positions	894.10	911.90	926.90	925.50
Instructional Asst	294.30	306.50	315.50	312.50
Permanent Substitutes	3.00	3.00	3.00	3.00
Technician	34.50	35.50	35.50	35.50
Aide - Occupational/Physical	2.70	2.70	2.70	2.10
Secretary or Clerk	32.60	33.90	33.90	33.90
Computer Lab Technician	1.50	1.50	1.50	1.50
Support Positions	368.60	383.10	392.10	388.50
Total Positions:	1,262.70	1,295.00	1,319.00	1,314.00
Special Education				
Pupil Personnel Services				
Director	1.00	1.00	1.00	1.00
Assistant In Pupil Services	3.00	3.00	3.00	3.00
Coordinator	1.00	1.00	1.00	1.00
Program Manager	-	-	-	1.00
Pupil Personnel Worker	29.50	31.00	31.30	31.30
Social Worker	17.30	16.00	17.50	17.50
Specialist	13.00	13.00	13.00	12.00
Professional Positions	64.80	65.00	66.80	66.80
Secretary or Clerk	5.00	5.00	5.00	5.00
Support Positions	5.00	5.00	5.00	5.00
Total Positions:	69.80	70.00	71.80	71.80
Pupil Personnel Services				
Transportation				
Supervisor	1.00	1.00	1.00	1.00
Specialist In Transportation	7.00	7.00	7.00	7.00
Program Manager	2.00	2.00	2.00	2.00
Specialist	3.00	4.00	4.00	4.00
Foreman	1.00	1.00	1.00	1.00
Professional Positions	14.00	15.00	15.00	15.00
Bus Aide	47.30	46.00	46.00	46.00
Bus Driver	55.70	58.00	58.00	58.00
Bus Driver - Lead	3.00	3.00	3.00	3.00
Bus Operations Technician	7.00	7.00	7.00	7.00
Driver Trainer	2.00	2.00	2.00	2.00
Secretary or Clerk	3.00	3.00	3.00	3.00
Mechanic or Helper	4.00	4.00	4.00	4.00
Support Positions	122.00	123.00	123.00	123.00
Total Positions:	136.00	138.00	138.00	138.00
Transportation				

Positions by State Category

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY 2014
Operation of Plant				
Supervisor	2.00	2.00	2.00	2.00
Area Manager	5.00	5.00	5.00	5.00
Senior Manager	1.00	1.00	1.00	1.00
Program Manager	9.00	9.00	9.00	9.00
Project Manager	1.00	1.00	1.00	1.00
Support Specialist	3.00	3.00	3.00	3.00
Specialist	3.00	5.00	5.00	4.00
Foreman	1.00	1.00	1.00	1.00
Assistant Manager	-	1.00	1.00	1.00
Professional Positions	25.00	28.00	28.00	27.00
Technician	4.00	4.00	4.00	1.00
Custodian	724.40	727.50	731.50	727.50
Mail Clerk - Messenger	3.00	3.00	3.00	3.00
Secretary or Clerk	9.00	9.00	9.00	9.00
Truck Driver	3.00	3.00	3.00	3.00
Warehouseman	8.00	8.00	9.00	9.00
Equipment Repairmen	8.00	8.00	8.00	8.00
Support Positions	759.40	762.50	767.50	760.50
Total Positions: Operation of Plant	784.40	790.50	795.50	787.50
Maintenance of Plant				
Supervisor	1.00	1.00	1.00	1.00
Program Manager	3.00	3.00	2.00	3.00
Specialist	-	-	3.00	3.00
Assistant Manager	6.00	6.00	6.00	6.00
Maintenance Program Manager	7.00	7.00	5.00	5.00
Professional Positions	17.00	17.00	17.00	18.00
Maintenance Staff	105.00	111.00	111.00	119.00
Secretary or Clerk	4.00	4.00	4.00	3.00
Mechanic or Helper	3.00	3.00	3.00	3.00
Support Positions	112.00	118.00	118.00	125.00
Total Positions: Maintenance of Plant	129.00	135.00	135.00	143.00
Capital Outlay				
Director	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00
Senior Manager	3.00	3.00	3.00	3.00
Program Manager	3.00	3.00	3.00	3.00
Project Manager	9.00	9.00	9.00	9.00
Architect	2.00	2.00	2.00	2.00
Engineer	1.00	1.00	1.00	1.00
Construction Representative	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00
Specialist	3.00	3.00	3.00	4.00
Professional Positions	28.00	28.00	28.00	29.00
Secretary or Clerk	9.00	9.00	9.00	8.00
Support Positions	9.00	9.00	9.00	8.00
Total Positions: Capital Outlay	37.00	37.00	37.00	37.00
Total Positions - General Funds	8,737.40	9,030.20	9,099.50	9,086.00



Administration

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Expenditures				
Superintendent	1.00	1.00	1.00	1.00
Deputy Superintendent	1.00	1.00	1.00	1.00
Chief of Staff	1.00	1.00	1.00	1.00
Chief Officer	2.00	2.00	2.00	2.00
Executive Director	-	3.00	3.00	3.00
Director	7.00	4.00	4.00	6.00
Administrative Assistant	1.00	1.00	1.00	1.00
Staff Attorney	-	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Supervisor	3.00	3.00	3.00	3.00
Senior Manager	12.00	14.00	15.00	14.00
Investigator	2.00	2.00	2.00	2.00
Coordinator	1.00	1.00	-	-
Program Manager	8.00	8.00	8.00	8.00
Accountant/Auditor	9.00	9.00	10.00	10.00
Analyst - Budget	3.00	4.00	4.00	4.00
Risk Manager Specialist	1.00	1.00	1.00	1.00
Loss Control Specialist	-	1.00	1.00	1.00
Staff Assistant	1.00	1.00	1.00	1.00
Buyer	9.00	9.00	9.00	9.00
Programmer/Analyst	51.00	53.00	55.00	55.00
Recruit/Staffing Specialist	4.00	4.00	4.00	4.00
Teacher	1.00	1.50	1.50	1.50
Specialist in Media Production	2.00	2.00	2.00	2.00
Manager Central Facilities	1.00	1.00	1.00	1.00
Support Specialist	8.00	8.00	8.00	8.00
Specialist	36.00	36.00	35.00	36.00
Total Professional Positions	166.00	173.50	175.50	177.50
Secretary to Superintendent	2.00	2.00	2.00	2.00
Technician	2.00	2.00	2.00	2.00
Printer	6.00	6.00	7.00	7.00
Secretary or Clerk	54.30	57.30	56.30	56.30
Telephone Operator	1.00	1.00	1.00	1.00
Total Support Positions	65.30	68.30	68.30	68.30
Total Positions	231.30	241.80	243.80	245.80
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 15,107,863	\$ 15,972,098	\$ 16,717,563	\$ 16,918,839
Total Support Salaries	\$ 3,646,445	\$ 3,707,046	\$ 3,765,831	\$ 3,748,113
Teacher Stipends-School Year	\$ 36,123	\$ 49,354	\$ 39,354	\$ 39,354
Investigator (temporary)	24,700	4,000	3,520	3,520
Specialist (temporary)	83,753	130,000	80,000	80,000
Attendance Incentive Unit III	150	550	550	550
Board Members Compensation	50,200	50,000	50,000	50,000
Workshop Instructors	2,250	500	-	-
Printer (OT)	18,798	30,000	30,000	30,000
Secretary or Clerk (Temporary OT)	190,772	117,500	167,500	167,500
Secretary or Clerk (OT)	16,396	37,000	33,000	33,000
Salary Reserve	-	88	-	-
Total Other Salaries and Wages	\$ 423,142	\$ 418,992	\$ 403,924	\$ 403,924
Vacancy Adjustment	-	(258,000)	(258,000)	(258,000)
Total Turnover	\$ -	\$ (258,000)	\$ (258,000)	\$ (258,000)
Total Salaries and Wages	\$ 19,177,450	\$ 19,840,136	\$ 20,629,318	\$ 20,812,876

Administration

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Expenditures				
Contracted Services				
Advertising	\$ 30,421	\$ 36,500	\$ 36,500	\$ 36,500
Audit Fees	94,333	100,000	100,000	100,000
Consulting Fees - Educational	89,433	137,650	232,650	232,650
Consulting Services - Mgt	172,385	365,000	195,000	155,000
Contracted Labor	7,500	8,330	8,330	8,330
Contracted Services	-	305,000	211,350	39,996
Contracted Services	229,129	28,800	57,800	57,800
Legal Fees	390,920	309,000	309,000	309,000
Translation Services	6,206	20,000	10,000	10,000
Immigration Filing Fees	5,315	15,000	15,000	15,000
Machine Rental - DP	106,950	130,000	132,600	132,600
Machine Rental - Other	-	23,400	148,400	148,400
Negotiation Expense	8,886	9,500	13,000	4,500
Print Services-O/S Contracts	12,100	47,230	47,230	47,230
Repairs to Equipment	9,848	13,150	12,900	12,900
Maint & Service Agree-Equip	335,891	349,014	337,014	337,014
Legal Fees - Hearing Officer	43,861	5,000	35,000	35,000
Web Services	673	1,500	1,500	1,500
Special Training	40,620	72,950	72,950	72,950
Substance Abuse Screenings	1,495	1,000	1,000	1,000
Contracted Services - Charter/Contract S	370,046	305,000	305,000	305,000
Total Contracted Services	\$ 1,956,012	\$ 2,283,024	\$ 2,282,224	\$ 2,062,370
Supplies & Materials				
Books & Periodicals	\$ 4,277	\$ 7,950	\$ 8,200	\$ 8,200
Awards	23,015	15,800	22,400	22,400
D P Supplies & Materials	76,603	132,000	102,000	102,000
Food Supplies	3,446	-	-	-
Freight, Express, Etc.	738	1,600	-	-
Materials of Instruction	-	1,000	1,000	1,000
Print & Publication Supplies	33,659	40,340	40,340	40,340
Supplies - Paper	25,500	25,500	25,500	25,500
Office Supplies	109,032	168,083	116,078	116,578
Testing Supplies & Materials	50,202	60,000	60,000	60,000
Safety Programs & Supplies	-	-	17,000	17,000
Applications Software	304,147	316,056	431,746	431,746
HR/Financial Management Systems	868,653	1,412,500	2,582,500	2,382,500
Sensitive Items	61,482	22,509	42,159	42,159
Other Materials and Supplies	-	20,000	20,000	60,216
Supplies & Materials - Charter/Contract	799	10,000	10,000	10,000
Total Supplies and Materials	\$ 1,561,553	\$ 2,233,338	\$ 3,478,923	\$ 3,319,639
Other Costs				
Board Members Allowance	\$ 38,400	\$ 38,400	\$ 38,400	\$ 38,400
Meetings	5,431	11,000	11,000	11,000
Professional Development	86,979	77,900	81,750	89,750
Community Activity Expense	2,355	3,000	3,000	3,000
Subscriptions/Dues	72,165	75,285	94,585	94,585
Personnel Recruitment	45,830	95,000	95,000	95,000
Training Program	-	-	63,000	63,000
Mileage - Unit II	179	1,100	1,100	1,100
Mileage - Unit IV	1,125	1,410	1,410	1,410
Mileage - Unit V	69,766	55,557	55,557	55,557
Mileage - Unit VI	20,302	22,000	22,000	22,000
Other Miscellaneous Charges	5,640	-	-	-
Administrative Cost	(1,407,584)	(1,100,000)	(1,100,000)	(1,100,000)
Court Costs	21,136	5,450	20,450	20,450
Employee Background	117,130	110,000	110,000	110,000
Misc-Bank Srv Chgs,Etc	90	-	-	-
Other Charges	-	20,000	18,738	18,763
Other Charges - Charter/Contract Schoo	457,219	490,000	490,000	490,000
Total Other Costs	\$ (463,837)	\$ (93,898)	\$ 5,990	\$ 14,015

Administration

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Equipment				
Equipment-New	\$ 21,186	\$ 19,300	\$ 17,300	\$ 17,300
Equipment-Specialized-New	221	-	10,000	10,000
Equipment-Replacement	1,550	10,000	10,000	10,000
Total Equipment	\$ 22,957	\$ 29,300	\$ 37,300	\$ 37,300
Total for:	\$ 22,254,135	\$ 24,291,900	\$ 26,433,755	\$ 26,246,200
Administration				

Mid-Level Administration

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions				
Associate Superintendent	1.00	1.00	1.00	1.00
Assistant Superintendent	9.00	9.00	9.00	9.00
Executive Director	-	2.00	2.00	4.00
Director	6.00	8.00	8.00	7.00
Senior Manager	4.00	3.00	4.00	4.00
Principal	116.00	116.00	116.50	116.50
Assistant Principal	147.00	152.00	156.00	154.00
Coordinator	20.50	24.50	24.50	24.50
Program Manager	8.00	9.00	11.00	10.00
Assistant In Planning	1.00	1.00	-	-
Administrative Trainee	3.00	3.00	2.00	2.00
Business Manager	13.00	13.00	13.00	13.00
Support Specialist	1.00	1.00	1.00	1.00
Specialist	3.10	4.10	4.10	5.10
Total Professional Positions	332.60	346.60	352.10	351.10
Technician	4.00	5.00	6.00	6.00
Aide Non-Instructional	1.00	1.00	-	-
Secretary or Clerk	453.10	455.30	458.30	458.30
Total Support Positions	458.10	461.30	464.30	464.30
Total Positions	790.70	807.90	816.40	815.40
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 36,686,847	\$ 37,299,023	\$ 39,666,631	\$ 39,267,781
Total Support Salaries	\$ 17,554,128	\$ 17,727,206	\$ 17,902,291	\$ 17,902,291
Assistant Principal Addtl Duty Day	\$ 6,904	\$ -	\$ 35,000	\$ 35,000
Secretary Addtl Duty Day	-	-	3,000	3,000
AMO Assignment Stipend Unit II	304,549	315,000	315,000	315,000
AMO Assignment Stipend Unit IV	37,030	36,500	36,500	36,500
AMO Assignment Stipend Unit V	4,000	4,000	4,000	4,000
AMO Performance Bonus Unit II	251,789	480,000	480,000	480,000
AMO Performance Bonus Unit IV	17,764	36,500	36,500	36,500
AMO Performance Bonus Unit V	1,000	4,000	4,000	4,000
Principal Sub/Temp	405	-	500	500
Assistant Principal Sub/Temp	185,608	-	300,000	250,000
Secretary or Clerk (Temporary)	965	-	-	-
Secretary or Clerk (Temporary OT)	56,764	103,361	102,361	102,361
Secretary or Clerk (OT)	121,821	182,000	180,500	180,500
Secretarial Substitutes	105,570	250,000	250,000	225,000
Salary Reserve	-	40,011	-	-
Salaries & Wages - Charter/Contract Sch	630,183	780,000	780,000	780,000
Total Other Salaries and Wages	\$ 1,724,352	\$ 2,231,372	\$ 2,527,361	\$ 2,452,361
Vacancy Adjustment	-	(150,000)	(150,000)	(150,000)
Total Turnover	\$ -	\$ (150,000)	\$ (150,000)	\$ (150,000)
Total Salaries and Wages	\$ 55,965,327	\$ 57,107,601	\$ 59,946,283	\$ 59,472,433

Mid-Level Administration

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Contracted Services				
Consulting Fees - Educational	\$ 96,780	\$ 39,300	\$ 231,300	\$ 176,300
Consulting Services - Mgt	1,177,297	770,860	300,000	300,000
Contracted Services	28,788	68,291	53,700	83,684
Machine Rental - Other	100,534	99,135	99,135	99,135
Repairs to Equipment	-	7,500	7,750	7,750
Maint & Service Agree-Equip	16,260	15,000	15,000	15,000
Special Training	20,299	20,000	20,000	20,000
Contracted Services - Charter/Contract S	4,500	7,000	7,000	7,000
Total Contracted Services	\$ 1,444,458	\$ 1,027,086	\$ 733,885	\$ 708,869
Supplies & Materials				
Vehicle - Fuel	\$ 20,212	\$ -	\$ -	\$ -
Visual Aids	33,431	34,000	34,000	34,000
Supplies - Paper	16,047	16,047	16,047	16,047
Office Supplies	632,996	778,657	782,207	781,857
Applications Software	750,010	1,112,550	1,583,960	1,333,960
Sensitive Items	30,542	113,046	71,046	71,046
Other Materials and Supplies	-	57,300	56,300	56,300
Supplies & Materials - Charter/Contract	43,346	47,000	47,000	47,000
Total Supplies and Materials	\$ 1,526,584	\$ 2,158,600	\$ 2,590,560	\$ 2,340,210
Other Costs				
Meetings	\$ -	\$ 2,000	\$ 7,000	\$ 7,000
Professional Development	148,886	78,320	120,095	125,095
Communications	1,091,737	873,808	795,408	795,408
Graduation Expense	48,006	51,800	51,800	51,800
Subscriptions/Dues	11,825	7,585	7,885	7,885
Mileage - Unit II	98,920	83,200	83,200	83,200
Mileage - Unit IV	74,363	64,100	64,100	64,100
Mileage - Unit V	17,106	11,950	11,950	11,950
Mileage - Unit VI	27,213	28,400	28,400	28,400
Employee Background	3,028	250	1,250	1,250
Other Charges	-	40,000	40,000	40,000
Other Charges - Charter/Contract Schoo	1,173	7,000	7,000	7,000
Total Other Costs	\$ 1,522,257	\$ 1,248,413	\$ 1,218,088	\$ 1,223,088
Total for:	\$ 60,458,626	\$ 61,541,700	\$ 64,488,816	\$ 63,744,600
Mid-Level Administration				

Instructional Salaries and Wages

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions				
School Counselor	203.10	207.40	209.40	209.40
Psychologist	56.90	56.20	56.40	57.40
Teacher	4,547.60	4,767.30	4,789.60	4,779.10
Support Specialist	0.60	0.60	0.60	0.60
Specialist	5.00	5.00	5.00	5.00
Total Professional Positions	4,813.20	5,036.50	5,061.00	5,051.50
Instructional Asst	367.80	360.00	361.00	361.00
Permanent Substitutes	49.00	52.00	52.00	52.00
Technician	-	-	2.00	2.00
Computer Lab Technician	66.50	66.50	67.00	67.00
Total Support Positions	483.30	478.50	482.00	482.00
Total Positions	5,296.50	5,515.00	5,543.00	5,533.50
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 300,595,724	\$ 315,828,414	\$ 325,116,597	\$ 321,763,352
Total Support Salaries	\$ 12,656,163	\$ 12,688,626	\$ 13,111,276	\$ 13,111,276
Extra Curricular Pay	\$ 3,208,809	\$ 3,560,229	\$ 3,400,000	\$ 3,350,000
Instructional Asst - PT/Summer	752,115	749,936	814,196	749,936
Sabbatical Leave - Unit I	-	80,000	80,000	80,000
Substitute (Daily)	6,773,866	5,634,100	6,174,250	6,172,050
Teacher Stipends-School Year	6,542,402	6,852,710	6,724,540	6,706,931
School Counselor Addtl Duty Day	815	-	5,000	5,000
Psychologist Addtl Duty Day	-	-	2,000	2,000
Non-Teaching Stipends-U1 Part-Time	437,620	471,000	471,000	471,000
Stipends-State Reimbursed	528,585	-	-	-
AMO Assignment Stipend Unit I	2,122,284	2,100,000	2,100,000	2,100,000
AMO Assignment Stipend Unit IV	148,206	153,000	153,000	153,000
AMO Assignment Stipend Unit V	-	750	750	750
AMO Performance Bonus Unit I	1,072,318	2,100,000	1,969,000	1,969,000
AMO Performance Bonus Unit IV	83,550	152,000	152,000	152,000
AMO Performance Bonus Unit V	1,350	750	750	750
NBC Stipend	679,489	760,000	826,000	826,000
Teacher Stipends-Summer	1,015,087	1,203,525	1,275,255	1,275,255
Work Coordinators	30,158	30,000	30,000	30,000
Workshop Instructors	28,500	43,845	43,845	43,845
Computer Lab Technician Temp	12,773	1,596	1,596	1,596
Computer Lab Technician Summer	189,536	150,000	150,000	150,000
Work Study Students	37,849	41,147	41,147	41,147
Instructional Aide Substitutes	22,296	175,000	175,000	75,000
Salary Reserve	-	107,972	100,000	99,912
Salaries & Wages - Charter/Contract Sch	3,189,385	5,065,000	5,065,000	5,065,000
Total Other Salaries and Wages	\$ 26,876,993	\$ 29,432,560	\$ 29,754,329	\$ 29,520,172
Vacancy Adjustment	-	(5,925,000)	(5,925,000)	(5,925,000)
Total Turnover	\$ -	\$ (5,925,000)	\$ (5,925,000)	\$ (5,925,000)
Total Salaries and Wages	\$ 340,128,880	\$ 352,024,600	\$ 362,057,202	\$ 358,469,800
Total for:	\$ 340,128,880	\$ 352,024,600	\$ 362,057,202	\$ 358,469,800
Instructional Salaries and Wages				

Instructional Textbooks/Supplies

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Expenditures				
Supplies & Materials				
Graduation Diplomas	\$ 10,458	\$ 8,500	\$ 8,500	\$ 8,500
Food Supplies	15,216	25,230	25,230	25,230
Visual Aids	282,617	1,376,442	1,376,442	1,376,442
Library Books	758,151	-	-	-
Materials of Instruction	6,381,424	7,437,987	7,474,877	7,132,157
Teacher Classroom Funds	616,400	610,000	610,000	610,000
Interscholastic Athletic Supplies	316,725	263,722	335,722	335,722
Print & Publication Supplies	163,924	158,951	158,951	158,951
Office Supplies	23,271	1,000	-	-
Testing Supplies & Materials	295,277	389,600	398,600	388,600
Exam Fee Waivers	224,140	175,000	230,000	275,000
Text Books and Source Books	10,886,420	13,088,000	13,088,000	13,088,000
Applications Software	2,628,770	2,499,463	2,720,008	2,717,529
Sensitive Items	2,001,062	572,425	709,775	728,775
Other Materials and Supplies	-	1,211,583	697,116	975,894
Supplies & Materials - Charter/Contract	515,793	586,000	586,000	586,000
Total Supplies and Materials	\$ 25,119,648	\$ 28,403,903	\$ 28,419,221	\$ 28,406,800
Total for:	\$ 25,119,648	\$ 28,403,903	\$ 28,419,221	\$ 28,406,800
Instructional Textbooks/Supplies				



Other Instructional Costs

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Expenditures				
Contracted Services				
Consulting Fees - Educational	178,823	223,575	247,695	297,695
Contracted Labor	915,607	686,470	751,470	701,470
Contracted Services	-	25,250	114,904	64,886
Game Officials	345,270	371,435	371,435	371,435
Translation Services	4,868	13,000	9,000	9,000
Machine Rental - Other	8,682,159	9,604,893	9,640,213	9,740,983
Print Services-O/S Contracts	117,670	122,738	122,738	122,738
Repairs to Equipment	126,160	131,891	131,891	131,891
Maint & Service Agree-Equip	678,013	638,016	663,016	663,016
Tuition Paid-Public Schools	545,567	-	340,000	340,000
Tuition Paid Non-Pub Resid	113,568	90,000	140,000	140,000
Other Contracted Services	85,205	102,399	102,399	102,399
Contracted Services - Charter/Contract S	437,377	420,000	420,000	420,000
Total Contracted Services	\$ 12,230,287	\$ 12,429,667	\$ 13,054,761	\$ 13,105,513
Other Costs				
Meetings	\$ 309	\$ 500	\$ 500	\$ 500
Professional Development	352,121	330,549	448,549	401,549
Subscriptions/Dues	157,277	186,325	216,375	206,225
Summer Camps	36,836	37,156	42,156	42,156
Mileage - Unit I	434,874	364,382	364,382	364,382
Mileage - Unit IV	7,211	3,300	3,300	3,300
Mileage - Unit V	1,257	8,600	8,600	8,600
Employee Background	635	-	-	-
Other Charges	-	60,096	60,096	10,096
Other Charges - Charter/Contract Schoo	117,983	240,000	240,000	240,000
Total Other Costs	\$ 1,108,503	\$ 1,230,908	\$ 1,383,958	\$ 1,276,808
Equipment				
Equipment-New	\$ 1,185,678	\$ 161,325	\$ 227,129	\$ 240,379
Equipment Reserve	-	25,000	25,000	25,000
Equipment - Charter/Contract Schools	-	10,000	10,000	10,000
Total Equipment	\$ 1,185,678	\$ 196,325	\$ 262,129	\$ 275,379
Total for:	\$ 14,524,468	\$ 13,856,900	\$ 14,700,848	\$ 14,657,700
Other Instructional Costs				

Special Education

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions				
Executive Director	-	-	-	1.00
Director	1.00	1.00	1.00	-
Principal	4.00	4.00	3.50	3.50
Assistant Principal	5.50	5.50	6.50	6.50
Coordinator	4.00	4.00	3.00	3.00
Program Manager	6.30	6.30	7.30	7.30
Teacher	808.30	824.70	838.00	836.00
Specialist	9.90	9.90	9.90	9.90
Therapist - Occupational/Physical	55.10	56.50	57.70	58.30
Total Professional Positions	894.10	911.90	926.90	925.50
Instructional Asst	294.30	306.50	315.50	312.50
Permanent Substitutes	3.00	3.00	3.00	3.00
Technician	34.50	35.50	35.50	35.50
Aide - Occupational/Physical	2.70	2.70	2.70	2.10
Secretary or Clerk	32.60	33.90	33.90	33.90
Computer Lab Technician	1.50	1.50	1.50	1.50
Total Support Positions	368.60	383.10	392.10	388.50
Total Positions	1,262.70	1,295.00	1,319.00	1,314.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 60,107,563	\$ 61,147,757	\$ 63,736,686	\$ 63,080,986
Total Support Salaries	\$ 9,193,644	\$ 9,577,098	\$ 10,244,343	\$ 10,145,331
Instructional Asst - PT/Summer	\$ 2,410,530	\$ 2,692,832	\$ 2,592,832	\$ 2,592,832
Substitute (Daily)	673,028	651,000	651,000	651,000
Teacher Stipends-School Year	836,972	959,609	1,168,658	1,143,658
Non-Teaching Stipends-U1 Part-Time	-	-	50,000	50,000
AMO Assignment Stipend Unit I	293,264	310,000	310,000	310,000
AMO Assignment Stipend Unit II	-	1,500	1,500	1,500
AMO Assignment Stipend Unit IV	64,894	65,000	65,000	65,000
AMO Performance Bonus Unit I	139,665	310,000	310,000	310,000
AMO Performance Bonus Unit II	-	1,500	1,500	1,500
AMO Performance Bonus Unit IV	36,912	65,000	65,000	65,000
Assistant Principal Sub/Temp	13,125	-	-	-
Teacher Stipends-Summer	94,131	110,000	110,000	110,000
Therapist OT/PT (OT)	3,520	10,000	5,000	5,000
Technician (Overtime)	1,626	-	-	-
Secretary or Clerk (Temporary)	9,724	-	-	-
Secretary or Clerk (Temporary OT)	3,478	-	-	-
Secretary or Clerk (OT)	4,695	-	-	-
Salary Reserve	-	60,026	30,000	-
Salaries & Wages - Charter/Contract Sch	379,422	500,000	500,000	500,000
Total Other Salaries and Wages	\$ 4,964,986	\$ 5,736,467	\$ 5,860,490	\$ 5,805,490
Vacancy Adjustment	-	(750,000)	(750,000)	(750,000)
Total Turnover	\$ -	\$ (750,000)	\$ (750,000)	\$ (750,000)
Total Salaries and Wages	\$ 74,266,193	\$ 75,711,322	\$ 79,091,519	\$ 78,281,807

Special Education

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Expenditures				
Contracted Services				
Consulting Fees - Educational	\$ 1,542,308	\$ 1,301,006	\$ 1,491,006	\$ 1,491,006
Contracted Labor	957,830	1,381,000	1,258,500	1,258,500
Contracted Services	-	30,000	25,000	4,485
Legal Fees	140,312	155,000	155,000	155,000
Machine Rental - Other	188,252	188,254	195,002	195,014
Repairs to Equipment	6,312	11,000	10,500	10,500
Maint & Service Agree-Equip	-	5,000	5,000	5,000
Legal Fees - Hearing Officer	-	3,045	3,045	3,045
Tuition Paid Non-Pub Day	19,308,650	20,657,500	20,531,000	20,531,000
Tuition Paid Non-Pub Day Legal	104,890	-	-	-
Tuition Paid-Public Schools	170,696	-	-	-
Tuition Paid - Other	72,695	-	80,000	80,000
Food Service	3,147	5,000	4,000	4,000
Contracted Services - Charter/Contract S	206,406	247,000	247,000	247,000
Total Contracted Services	\$ 22,701,498	\$ 23,983,805	\$ 24,005,053	\$ 23,984,550
Supplies & Materials				
Materials of Instruction	\$ 458,781	\$ 445,249	\$ 542,249	\$ 540,249
Postage	-	1,100	1,100	1,100
Print & Publication Supplies	5,538	5,000	5,000	5,000
Office Supplies	41,095	42,450	42,450	42,450
Testing Supplies & Materials	24,513	25,000	25,000	25,000
Text Books and Source Books	6,126	38,000	15,000	15,000
Other Supplies and Materials	9,559	-	-	-
Applications Software	71,687	95,000	95,000	95,000
Learning Systems Software	69,763	80,000	80,000	80,000
Sensitive Items	166,293	83,544	80,144	58,544
Other Materials and Supplies	-	58,780	15,000	15,000
Supplies & Materials - Charter/Contract	609	-	-	-
Total Supplies and Materials	\$ 853,964	\$ 874,123	\$ 900,943	\$ 877,343
Other Costs				
Meetings	\$ 544	\$ -	\$ -	\$ -
Professional Development	32,384	20,500	38,250	38,250
Subscriptions/Dues	60,281	46,500	58,000	58,000
Mileage - Unit I	382,330	385,000	385,000	385,000
Mileage - Unit II	9,916	9,000	9,000	9,000
Mileage - Unit IV	77,154	101,850	101,850	101,850
Mileage - Unit V	17,793	22,200	22,200	22,200
Mileage - Unit VI	2,287	2,500	2,500	2,500
Employee Background	64	-	-	-
Other Charges	-	30,000	30,000	500
Total Other Costs	\$ 582,753	\$ 617,550	\$ 646,800	\$ 617,300
Equipment				
Equipment-New	\$ 16,951	\$ -	\$ -	\$ -
Total Equipment	\$ 16,951	\$ -	\$ -	\$ -
Total for: Special Education	\$ 98,421,359	\$ 101,186,800	\$ 104,644,315	\$ 103,761,000



Student Personnel Services

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions				
Director	1.00	1.00	1.00	1.00
Assistant In Pupil Services	3.00	3.00	3.00	3.00
Coordinator	1.00	1.00	1.00	1.00
Program Manager	-	-	-	1.00
Pupil Personnel Worker	29.50	31.00	31.30	31.30
Social Worker	17.30	16.00	17.50	17.50
Specialist	13.00	13.00	13.00	12.00
Total Professional Positions	64.80	65.00	66.80	66.80
Secretary or Clerk	5.00	5.00	5.00	5.00
Total Support Positions	5.00	5.00	5.00	5.00
Total Positions	69.80	70.00	71.80	71.80
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 5,396,322	\$ 5,609,041	\$ 5,863,932	\$ 5,863,932
Total Support Salaries	\$ 218,752	\$ 223,062	\$ 230,841	\$ 230,841
Instructional Asst - PT/Summer	\$ 14,779	\$ 38,150	\$ 16,000	\$ 16,000
Teacher Stipends-School Year	59,336	61,500	101,500	101,500
Pupil Personnel Worker Addtl Duty Day	-	-	15,000	15,000
AMO Assignment Stipend Unit I	13,036	24,000	24,000	24,000
AMO Performance Bonus Unit I	5,589	24,000	24,000	24,000
Teacher Stipends-Summer	2,075	-	-	-
Aide Non-Instructional Temporary	72,015	75,000	75,000	75,000
Salary Reserve	-	30,000	25,000	-
Total Other Salaries and Wages	\$ 166,830	\$ 252,650	\$ 280,500	\$ 255,500
Vacancy Adjustment	-	(10,000)	(10,000)	(10,000)
Total Turnover	\$ -	\$ (10,000)	\$ (10,000)	\$ (10,000)
Total Salaries and Wages	\$ 5,781,904	\$ 6,074,753	\$ 6,365,273	\$ 6,340,273
Contracted Services				
Consulting Fees - Educational	\$ 32,217	\$ 500	\$ -	\$ -
Consulting Services - Mgt	-	57,200	30,800	30,800
Contracted Labor	-	-	26,150	26,150
Contracted Services	-	-	-	(12,000)
Legal Fees	-	-	7,000	7,000
Repairs to Equipment	-	150	-	-
Legal Fees - Hearing Officer	4,185	2,000	7,000	7,000
Total Contracted Services	\$ 36,402	\$ 59,850	\$ 70,950	\$ 58,950
Supplies & Materials				
Materials of Instruction	\$ 1,071	\$ 2,050	\$ 2,600	\$ 2,600
Print & Publication Supplies	747	1,000	1,000	1,000
Office Supplies	11,512	8,103	8,533	8,533
Text Books and Source Books	-	550	-	-
Applications Software	23,902	25,000	25,000	25,000
Sensitive Items	10,200	4,400	4,400	4,400
Total Supplies and Materials	\$ 47,432	\$ 41,103	\$ 41,533	\$ 41,533
Other Costs				
Professional Development	\$ 9,681	\$ 6,235	\$ 14,235	\$ 14,235
Subscriptions/Dues	420	600	600	600
Mileage - Unit I	81,895	73,300	73,300	73,300
Mileage - Unit II	6,642	8,600	8,600	8,600
Mileage - Unit IV	138	-	-	-
Mileage - Unit VI	810	1,800	1,800	1,800
Employee Background	702	1,000	1,000	1,000
Other Charges	-	20,059	25,000	5,309
Total Other Costs	\$ 100,288	\$ 111,594	\$ 124,535	\$ 104,844
Total for:	\$ 5,966,026	\$ 6,287,300	\$ 6,602,291	\$ 6,545,600
Student Personnel Services				

Student Transportation Services

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Expenditures				
Supervisor	1.00	1.00	1.00	1.00
Specialist In Transportation	7.00	7.00	7.00	7.00
Program Manager	2.00	2.00	2.00	2.00
Specialist	3.00	4.00	4.00	4.00
Foreman	1.00	1.00	1.00	1.00
Total Professional Positions	14.00	15.00	15.00	15.00
Bus Aide	47.30	46.00	46.00	46.00
Bus Driver	55.70	58.00	58.00	58.00
Bus Driver - Lead	3.00	3.00	3.00	3.00
Bus Operations Technician	7.00	7.00	7.00	7.00
Driver Trainer	2.00	2.00	2.00	2.00
Secretary or Clerk	3.00	3.00	3.00	3.00
Mechanic or Helper	4.00	4.00	4.00	4.00
Total Support Positions	122.00	123.00	123.00	123.00
Total Positions	136.00	138.00	138.00	138.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 1,215,558	\$ 1,252,601	\$ 1,262,579	\$ 1,262,579
Total Support Salaries	\$ 3,492,198	\$ 3,621,624	\$ 3,756,274	\$ 3,756,274
Attendance Incentive Unit III	\$ 32,647	\$ 28,000	\$ 28,000	\$ 28,000
Bus Aide (OT)	14,640	10,400	14,400	14,400
Bus Driver (OT)	15,329	33,880	15,880	15,880
Mechanic or Helper (OT)	3,973	-	7,000	7,000
Bus Aide Substitutes	88,723	77,050	97,200	97,200
Bus Aide Summer/Training	-	55,050	1,300	1,300
Bus Driver Summer/Training	9,474	96,650	9,650	9,650
Bus Driver Substitutes	24,674	48,848	31,600	31,600
Total Other Salaries and Wages	\$ 189,460	\$ 349,878	\$ 205,030	\$ 205,030
Vacancy Adjustment	-	(50,000)	(50,000)	(50,000)
Total Turnover	\$ -	\$ (50,000)	\$ (50,000)	\$ (50,000)
Total Salaries and Wages	\$ 4,897,216	\$ 5,174,103	\$ 5,173,883	\$ 5,173,883

Student Transportation Services

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Expenditures				
Contracted Services				
Bus Contractors - Private	\$ 37,788,028	\$ 40,817,394	\$ 42,019,844	\$ 41,444,344
Physical Examinations	16,483	16,500	16,500	16,500
Bus Inspection	40,141	47,200	49,200	49,200
Consulting Services - Mgt	-	1,000	1,000	1,000
Contracted Labor	2,970	-	-	-
Contracted Services	-	99,988	100,000	629,308
Machine Rental - Other	-	1,500	1,500	1,500
Repairs to Buses	805,749	833,200	772,200	772,200
Repairs to Equipment	7,461	2,800	7,800	7,800
Maint & Service Agree-Equip	71,743	71,000	71,000	71,000
Rent - Bus Storage	-	-	70,000	70,000
Private Automobile	141,830	60,900	152,000	152,000
Public Carriers	546,355	758,200	605,100	605,100
Student & Team Travel	1,212,611	1,295,610	1,308,300	1,308,300
Contracted Services - Charter/Contract S	1,109,197	1,379,000	1,379,000	1,379,000
Total Contracted Services	\$ 41,742,568	\$ 45,384,292	\$ 46,553,444	\$ 46,507,252
Supplies & Materials				
Vehicle - Fuel	\$ 636,192	\$ 1,011,000	\$ 755,000	\$ 755,000
Office Supplies	17,752	21,800	21,000	20,640
Tires and Auto Parts	72,760	69,000	75,000	75,000
Safety Programs & Supplies	4,749	9,500	9,000	9,000
Applications Software	9,072	11,980	10,600	10,600
Sensitive Items	8,471	900	9,000	9,000
Total Supplies and Materials	\$ 748,996	\$ 1,124,180	\$ 879,600	\$ 879,240
Other Costs				
Professional Development	\$ 192	\$ -	\$ -	\$ -
Subscriptions/Dues	899	1,625	1,625	1,625
Training Program	7,163	7,000	7,100	7,100
Mileage - Unit III	39,005	30,500	30,500	30,500
Mileage - Unit IV	1,170	1,000	1,000	1,000
Mileage - Unit V	231	500	500	500
Insurance - Public Liability	625,293	722,000	722,000	722,000
Total Other Costs	\$ 673,953	\$ 762,625	\$ 762,725	\$ 762,725
Equipment				
Equipment-Replacement	\$ 17,125	\$ 10,000	\$ -	\$ -
Total Equipment	\$ 17,125	\$ 10,000	\$ -	\$ -
Total for:	\$ 48,079,858	\$ 52,455,200	\$ 53,369,652	\$ 53,323,100
Student Transportation Services				

Operation of Plant

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions				
Supervisor	2.00	2.00	2.00	2.00
Area Manager	5.00	5.00	5.00	5.00
Senior Manager	1.00	1.00	1.00	1.00
Program Manager	9.00	9.00	9.00	9.00
Project Manager	1.00	1.00	1.00	1.00
Support Specialist	3.00	3.00	3.00	3.00
Specialist	3.00	5.00	5.00	4.00
Foreman	1.00	1.00	1.00	1.00
Assistant Manager	-	1.00	1.00	1.00
Total Professional Positions	25.00	28.00	28.00	27.00
Technician	4.00	4.00	4.00	1.00
Custodian	724.40	727.50	731.50	727.50
Mail Clerk - Messenger	3.00	3.00	3.00	3.00
Secretary or Clerk	9.00	9.00	9.00	9.00
Truck Driver	3.00	3.00	3.00	3.00
Warehouseman	8.00	8.00	9.00	9.00
Equipment Repairmen	8.00	8.00	8.00	8.00
Total Support Positions	759.40	762.50	767.50	760.50
Total Positions	784.40	790.50	795.50	787.50
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 1,976,834	\$ 2,026,345	\$ 2,204,575	\$ 2,124,575
Total Support Salaries	\$ 26,069,471	\$ 26,535,819	\$ 27,270,231	\$ 26,846,230
AMO Assignment Stipend Unit III	\$ 61,347	\$ 65,500	\$ 65,500	\$ 65,500
AMO Performance Bonus Unit III	27,901	65,500	65,500	65,500
Attendance Incentive Unit III	160,764	150,000	150,000	150,000
Aide Non-Instructional Temporary	29,001	26,475	26,475	26,475
Operation Staff (Temp Overage)	260,629	223,000	288,000	288,000
Custodian (OT)	898,052	935,000	1,000,000	1,000,000
Warehouseman (OT)	10,330	7,500	7,500	7,500
Mail Clerk Temp Overage	7,107	-	-	-
Work Study Students	26,265	24,600	24,600	24,600
Salary Reserve	-	10,000	10,000	10,000
Salaries & Wages - Charter/Contract Sch	47,473	90,000	90,000	90,000
Total Other Salaries and Wages	\$ 1,528,869	\$ 1,597,575	\$ 1,727,575	\$ 1,727,575
Vacancy Adjustment	-	(500,000)	(500,000)	(500,000)
Total Turnover	\$ -	\$ (500,000)	\$ (500,000)	\$ (500,000)
Total Salaries and Wages	\$ 29,575,174	\$ 29,659,739	\$ 30,702,381	\$ 30,198,380

Operation of Plant

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Expenditures				
Contracted Services				
Consulting Services - Mgt	\$ 3,170	\$ -	\$ -	\$ -
Contracted Labor	460,640	11,000	35,000	11,000
Contracted Services	3,829	-	5,000	5,000
Garbage Collection	600,093	556,000	621,000	621,000
Machine Rental-Dupl & Postage	5,787	11,400	20,900	20,900
Machine Rental - Other	-	1,900	1,000	1,000
Exterminating Service	17,457	25,500	20,500	20,500
Repairs to Equipment	27,634	36,600	36,600	36,600
Maint & Service Agree-Equip	392,670	404,200	419,200	419,200
Mop Service	50,475	40,900	45,900	45,900
Water Testing & Supplies	189,573	175,000	75,000	75,000
Hazardous Waste Removal	45,941	40,000	45,000	45,000
Other Contracted Services	-	-	50,000	50,000
Contracted Services - Charter/Contract S	157,734	445,000	1,645,000	1,645,000
Total Contracted Services	\$ 1,955,003	\$ 1,747,500	\$ 3,020,100	\$ 2,996,100
Supplies & Materials				
Books & Periodicals	\$ -	\$ 500	\$ -	\$ -
Vehicle - Fuel	164,810	133,650	133,650	133,650
Equipment Repair Parts	107,838	136,000	136,000	136,000
Supplies-Warehouse	35,013	12,750	12,750	12,750
Postage	240,955	218,000	243,000	243,000
Supplies - Custodial	975,800	1,529,000	1,515,000	1,515,000
Supplies - Energy Conservation	-	-	50,000	50,000
Office Supplies	30,950	35,500	13,000	13,000
Tires and Auto Parts	34,212	45,200	45,200	45,200
Safety Programs & Supplies	-	-	14,000	14,000
Shades & Drapes	184,230	28,500	28,500	28,500
Uniforms & Shoes	40,704	44,100	44,100	44,100
Applications Software	-	12,400	12,400	12,400
Facilities Modifications	19,505	50,000	50,000	50,000
Parts/Supplies Other	-	-	30,000	30,000
Sensitive Items	1,318,527	281,500	286,500	286,500
Other Materials and Supplies	-	40,018	42,160	42,227
Supplies & Materials - Charter/Contract	24,767	53,000	53,000	53,000
Total Supplies and Materials	\$ 3,177,311	\$ 2,620,118	\$ 2,709,260	\$ 2,709,327
Other Costs				
Professional Development	\$ 3,803	\$ 200	\$ 3,200	\$ 3,200
Communications	1,679,726	1,869,323	1,882,643	1,890,923
Heating of Buildings	3,077,679	5,004,500	4,904,500	4,804,500
Light and Power	17,807,447	20,057,000	17,723,400	17,373,400
Subscriptions/Dues	3,115	4,050	4,050	4,050
Training Program	14,849	11,000	11,000	11,000
Mileage - Unit III	10,223	20,530	20,530	20,530
Mileage - Unit IV	-	400	400	400
Mileage - Unit V	1,538	1,000	1,000	1,000
Facility Rental	340	15,000	551,800	5,000
Water and Sewerage	1,426,857	1,210,000	1,410,000	1,410,000
Other Charges	-	47,840	47,840	1,288,140
Other Charges - Charter/Contract Schoo	1,245,523	1,635,000	435,000	435,000
Insurance - Boiler	-	-	37,350	37,350
Insurance - Property	709,666	760,000	770,000	770,000
Total Other Costs	\$ 25,980,766	\$ 30,635,843	\$ 27,802,713	\$ 28,054,493
Equipment				
Equipment-New	\$ 689,196	\$ 15,500	\$ 15,500	\$ 15,500
Equipment-New-Telephone	34,877	150,000	150,000	150,000
Equipment-Replacement	98,267	15,500	15,500	15,500
Total Equipment	\$ 822,340	\$ 181,000	\$ 181,000	\$ 181,000
Total for:	\$ 61,510,594	\$ 64,844,200	\$ 64,415,454	\$ 64,139,300
Operation of Plant				

Maintenance of Plant

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions				
Supervisor	1.00	1.00	1.00	1.00
Program Manager	3.00	3.00	2.00	3.00
Specialist	-	-	3.00	3.00
Assistant Manager	6.00	6.00	6.00	6.00
Maintenance Program Manager	7.00	7.00	5.00	5.00
Total Professional Positions	17.00	17.00	17.00	18.00
Maintenance Staff	105.00	111.00	111.00	119.00
Secretary or Clerk	4.00	4.00	4.00	3.00
Mechanic or Helper	3.00	3.00	3.00	3.00
Total Support Positions	112.00	118.00	118.00	125.00
Total Positions	129.00	135.00	135.00	143.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 1,288,770	\$ 1,289,137	\$ 1,390,107	\$ 1,470,107
Total Support Salaries	\$ 5,445,526	\$ 5,827,029	\$ 6,080,307	\$ 5,881,608
Attendance Incentive Unit III	\$ 14,791	\$ 42,000	\$ 42,000	\$ 42,000
Maintenance Staff (O/T)	48,463	70,000	70,000	70,000
Work Study Students	6,653	6,000	6,000	6,000
Salary Reserve	-	40,000	40,000	-
Total Other Salaries and Wages	\$ 69,907	\$ 158,000	\$ 158,000	\$ 118,000
Vacancy Adjustment	-	(100,000)	(100,000)	(100,000)
Total Turnover	\$ -	\$ (100,000)	\$ (100,000)	\$ (100,000)
Total Salaries and Wages	\$ 6,804,203	\$ 7,174,166	\$ 7,528,414	\$ 7,369,715
Contracted Services				
Consulting Services - Mgt	\$ 21,291	\$ 50,000	\$ 50,000	\$ 50,000
Contracted Services	-	1,320	1,320	2
Inspection Fees	232,641	370,000	257,000	257,000
Machine Rental - Other	6,814	14,000	14,000	14,000
Repairs to Equipment	69,476	95,000	95,000	95,000
Maint & Service Agree-Equip	8,456	23,680	13,680	13,080
Upkeep-Service Contracts	2,390,141	2,255,000	4,355,000	4,155,000
Upkeep-Contingency	208,840	190,000	200,000	200,000
Contracted Services - Charter/Contract	62,167	125,000	125,000	125,000
Total Contracted Services	\$ 2,999,826	\$ 3,124,000	\$ 5,111,000	\$ 4,909,082
Supplies & Materials				
Vehicle - Fuel	\$ 399,732	\$ 397,000	\$ 420,000	\$ 420,000
Materials & Supplies For Maint	3,096,495	2,781,400	2,781,400	2,931,400
Parts - Maintenance	-	-	-	200,000
Office Supplies	10,029	7,000	7,000	7,000
Tires and Auto Parts	129,960	120,000	135,000	135,000
Uniforms & Shoes	8,938	13,000	58,000	58,000
Sensitive Items	9,562	8,300	8,300	8,300
Other Materials and Supplies	-	59,934	58,680	3
Supplies & Materials - Charter/Contract	272	1,000	1,000	1,000
Total Supplies and Materials	\$ 3,654,988	\$ 3,387,634	\$ 3,469,380	\$ 3,760,703
Other Costs				
Subscriptions/Dues	\$ 900	\$ 900	\$ 900	\$ 900
Training Program	3,911	5,000	15,000	15,000
Mileage - Unit III	430	1,000	1,000	1,000
Total Other Costs	\$ 5,241	\$ 6,900	\$ 16,900	\$ 16,900
Equipment				
Equipment-New	\$ 324,295	\$ 12,000	\$ 12,000	\$ 12,000
Equipment-Safety Related	-	-	12,000	12,000
Equipment-Replacement	498,109	36,000	56,000	56,000
Total Equipment	\$ 822,404	\$ 48,000	\$ 80,000	\$ 80,000
Total for: Maintenance of Plant	\$ 14,286,662	\$ 13,740,700	\$ 16,205,694	\$ 16,136,400

Fixed Charges

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Expenditures				
Other Costs				
Tuition Allowance	\$ 1,984,999	\$ 2,765,000	\$ 2,830,000	\$ 2,830,000
Insurance - Athletic	21,524	25,000	25,000	32,000
Other Charges	-	2,539,282	2,785,000	-
Other Charges - Charter/Contract Schoo	1,154,539	1,458,000	1,458,000	1,458,000
Insurance - Boiler	30,958	37,350	-	-
Insurance - General	16,517	15,000	16,600	18,600
Leave Payout to 403(B) Plan	1,854,485	2,250,000	2,250,000	2,250,000
Insurance-Workers Compensation	5,855,253	7,274,345	6,649,903	6,631,765
Employee Health Insurance	111,479,381	118,208,181	124,226,881	124,087,667
Retirement Fund Contributions	5,674,960	19,901,500	20,576,383	20,576,383
Pension Administrative Fee	1,257,388	1,400,000	1,228,039	1,228,039
Social Security Contributions	39,793,317	40,533,639	42,097,062	41,661,546
Unemployment Insurance	595,620	525,000	550,000	550,000
Total Other Costs	\$ 169,718,941	\$ 196,932,297	\$ 204,692,868	\$ 201,324,000
Total for:	\$ 169,718,941	\$ 196,932,297	\$ 204,692,868	\$ 201,324,000
Fixed Charges				

Community Services

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Expenditures				
Salaries and Wages				
Teacher Stipends-School Year	\$ 17,633	\$ 19,400	\$ 17,400	\$ 17,400
Salary Reserve	-	140	1,000	1,040
Total Other Salaries and Wages	\$ 17,633	\$ 19,540	\$ 18,400	\$ 18,440
Total Salaries and Wages	\$ 17,633	\$ 19,540	\$ 18,400	\$ 18,440
Contracted Services				
Consulting Fees - Educational	\$ 16,975	\$ 1,500	\$ 1,500	\$ 1,500
Total Contracted Services	\$ 16,975	\$ 1,500	\$ 1,500	\$ 1,500
Supplies & Materials				
Supplies for Community Events	\$ 46,033	\$ 65,460	\$ 67,460	\$ 67,460
Awards	3,483	3,500	4,500	4,500
Total Supplies and Materials	\$ 49,516	\$ 68,960	\$ 71,960	\$ 71,960
Other Costs				
Tuition Allowance	\$ 9,824	\$ 11,000	\$ 11,000	\$ 11,000
Total Other Costs	\$ 9,824	\$ 11,000	\$ 11,000	\$ 11,000
Total for:	\$ 93,948	\$ 101,000	\$ 102,860	\$ 102,900
Community Services				

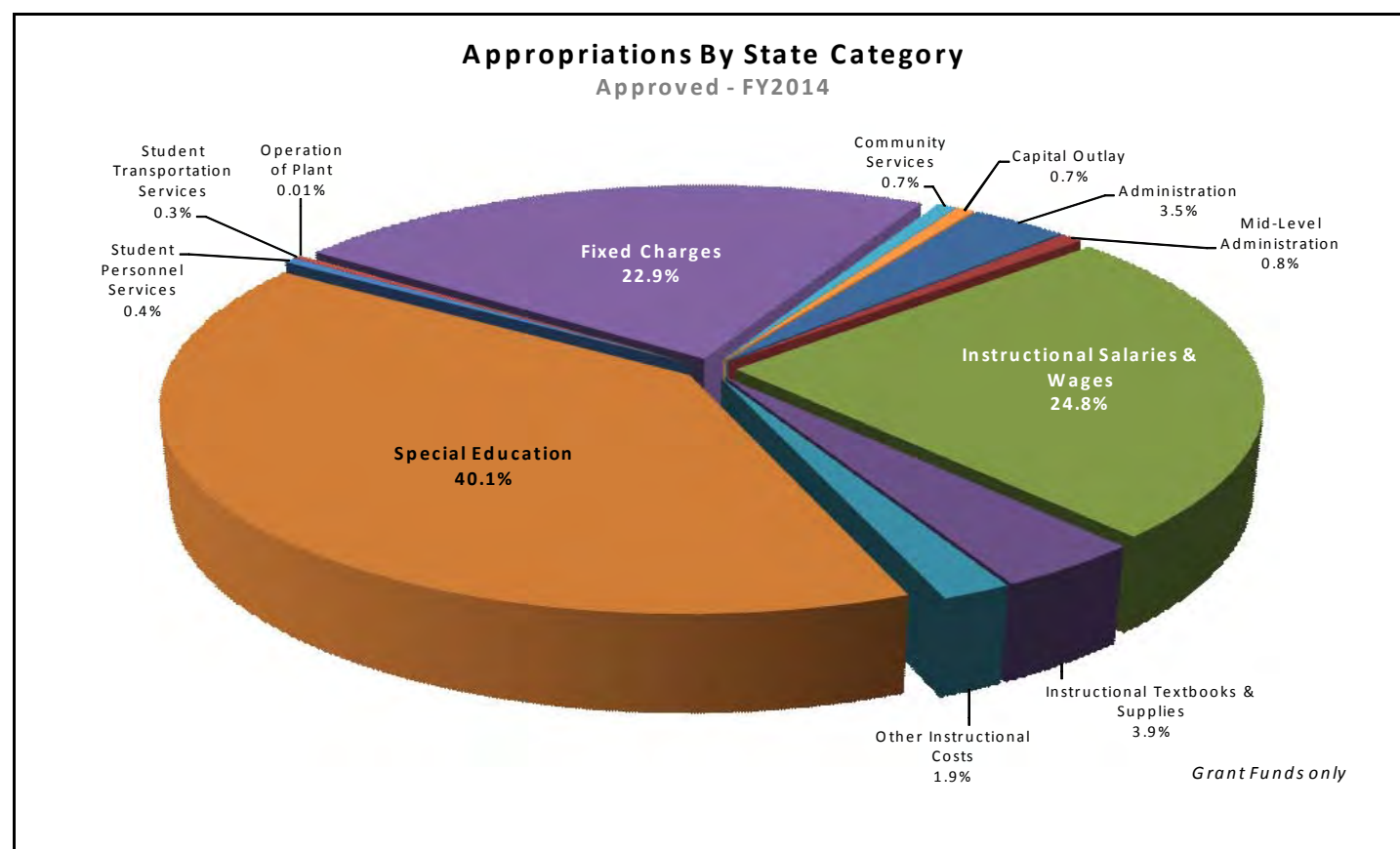
Capital Outlay

General Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions				
Director	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00
Senior Manager	3.00	3.00	3.00	3.00
Program Manager	3.00	3.00	3.00	3.00
Project Manager	9.00	9.00	9.00	9.00
Architect	2.00	2.00	2.00	2.00
Engineer	1.00	1.00	1.00	1.00
Construction Representative	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00
Specialist	3.00	3.00	3.00	4.00
Total Professional Positions	28.00	28.00	28.00	29.00
Secretary or Clerk	9.00	9.00	9.00	8.00
Total Support Positions	9.00	9.00	9.00	8.00
Total Positions	37.00	37.00	37.00	37.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 2,414,856	\$ 2,465,935	\$ 2,615,806	\$ 2,665,806
Total Support Salaries	\$ 480,896	\$ 487,259	\$ 522,358	\$ 472,358
Salary Reserve	\$ -	\$ 180,006	\$ 99,760	\$ 71,336
Total Other Salaries and Wages	\$ -	\$ 180,006	\$ 99,760	\$ 71,336
Vacancy Adjustment	-	(50,000)	(50,000)	(50,000)
Total Turnover	\$ -	\$ (50,000)	\$ (50,000)	\$ (50,000)
Total Salaries and Wages	\$ 2,895,752	\$ 3,083,200	\$ 3,187,924	\$ 3,159,500
Contracted Services				
Contracted Labor	\$ 22,390	\$ -	\$ -	\$ -
Contracted Services	-	240	240	240
Repairs to Equipment	70	1,200	1,200	1,200
Maint & Service Agree-Equip	2,555	6,460	6,460	6,460
Contracted Services - Charter/Contract S	48,836	-	-	-
Total Contracted Services	\$ 73,851	\$ 7,900	\$ 7,900	\$ 7,900
Supplies & Materials				
Books & Periodicals	\$ 265	\$ 1,300	\$ 1,300	\$ 1,300
Office Supplies	26,468	15,850	15,850	15,850
Applications Software	1,535	5,400	5,400	5,400
Facilities Modifications	292,920	100,000	100,000	100,000
Total Supplies and Materials	\$ 321,188	\$ 122,550	\$ 122,550	\$ 122,550
Other Costs				
Subscriptions/Dues	\$ 3,500	\$ 2,100	\$ 3,600	\$ 3,600
Training Program	855	4,900	3,400	3,400
Mileage - Unit V	2,854	3,950	3,950	3,950
Mileage - Unit VI	33	-	-	-
Other Charges - Charter/Contract Schoo	312,031	-	-	-
Total Other Costs	\$ 319,273	\$ 10,950	\$ 10,950	\$ 10,950
Equipment				
Equipment-New	\$ 287,223	\$ -	\$ -	\$ -
Total Equipment	\$ 287,223	\$ -	\$ -	\$ -
Total for:	\$ 3,897,287	\$ 3,224,600	\$ 3,329,324	\$ 3,300,900
Capital Outlay				



Appropriations By State Category

	Actual Expenditures FY2012	Adopted Budget FY2013	Board Request FY2014	Approved FY2014
Grant Funds				
Administration	\$ 1,905,097	\$ 1,320,700	\$ 1,319,100	\$ 1,319,100
Mid-Level Administration	343,676	299,400	303,200	303,200
Instructional Salaries and Wages	9,869,656	9,754,600	9,471,100	9,471,100
Instructional Textbooks/Supplies	2,260,215	1,746,100	1,503,300	1,503,300
Other Instructional Costs	2,078,290	900,200	711,300	711,300
Special Education	17,708,578	14,947,100	15,304,400	15,304,400
Student Personnel Services	160,594	161,400	162,600	162,600
Student Transportation Services	177,581	101,500	101,900	101,900
Operation of Plant	8,521	-	8,000	8,000
Fixed Charges	9,157,164	8,920,700	8,744,700	8,744,700
Community Services	2,089	-	272,100	272,100
Capital Outlay	-	-	250,000	250,000
Grant Funds	\$ 43,671,461	\$ 38,151,700	\$ 38,151,700	\$ 38,151,700
Grant Funds	\$ 43,671,461	\$ 38,151,700	\$ 38,151,700	\$ 38,151,700



Positions by State Category

Grant Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY 2014
Mid-Level Administration				
Coordinator	0.50	0.50	0.50	0.50
Professional Positions	0.50	0.50	0.50	0.50
Secretary or Clerk	3.00	2.00	2.00	2.00
Support Positions	3.00	2.00	2.00	2.00
Total Positions:	3.50	2.50	2.50	2.50
Mid-Level Administration				
Instructional Salaries and Wages				
Program Manager	-	0.60	-	-
School Counselor	1.00	1.00	1.00	1.00
Psychologist	5.30	5.70	5.80	5.80
Social Worker	-	-	-	-
Teacher	91.80	90.00	90.00	90.00
Specialist	5.70	1.50	-	-
Professional Positions	103.80	98.80	96.80	96.80
Instructional Asst	21.20	23.00	27.00	27.00
Support Positions	21.20	23.00	27.00	27.00
Total Positions:	125.00	121.80	123.80	123.80
Instructional Salaries and Wages				
Special Education				
Assistant Principal	1.50	1.50	1.50	1.50
Coordinator	1.00	1.00	1.00	1.00
Program Manager	0.70	1.70	1.70	1.70
Psychologist	-	-	-	-
Social Worker	-	0.30	0.30	0.30
Teacher	110.30	129.70	132.70	132.70
Specialist	6.10	2.90	3.00	3.00
Therapist - Occupational/Physical	0.40	2.40	2.70	2.70
Professional Positions	120.00	139.50	142.90	142.90
Instructional Asst	111.00	112.00	112.00	112.00
Technician	19.50	20.50	19.50	19.50
Secretary or Clerk	7.70	11.20	11.70	11.70
Support Positions	138.20	143.70	143.20	143.20
Total Positions:	258.20	283.20	286.10	286.10
Special Education				
Pupil Personnel Services				
Social Worker	2.00	2.00	2.00	2.00
Professional Positions	2.00	2.00	2.00	2.00
Total Positions:	2.00	2.00	2.00	2.00
Pupil Personnel Services				
Community Services				
Total Positions - Grant Funds	388.70	409.50	417.40	417.40

Administration

Grant Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Expenditures				
Contracted Services				
Contracted Labor	\$ 151,795	\$ 320,000	\$ 320,000	\$ 320,000
Total Contracted Services	\$ 151,795	\$ 320,000	\$ 320,000	\$ 320,000
Other Costs				
Professional Development	\$ 28,203	\$ 26,000	\$ 26,000	\$ 26,000
Administrative Cost	1,125,099	974,700	973,100	973,100
Total Other Costs	\$ 1,153,302	\$ 1,000,700	\$ 999,100	\$ 999,100
Equipment				
Equipment-New	\$ 600,000	\$ -	\$ -	\$ -
Total Equipment	\$ 600,000	\$ -	\$ -	\$ -
Total for: Administration	\$ 1,905,097	\$ 1,320,700	\$ 1,319,100	\$ 1,319,100

Mid-Level Administration

Grant Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions				
Coordinator	0.50	0.50	0.50	0.50
Total Professional Positions	0.50	0.50	0.50	0.50
Secretary or Clerk	3.00	2.00	2.00	2.00
Total Support Positions	3.00	2.00	2.00	2.00
Total Positions	3.50	2.50	2.50	2.50
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 88,187	\$ 96,200	\$ 96,800	\$ 96,800
Total Support Salaries	\$ 116,587	\$ 92,200	\$ 93,400	\$ 93,400
Secretary or Clerk (OT)	\$ 18,284	\$ -	\$ -	\$ -
Total Other Salaries and Wages	\$ 18,284	\$ -	\$ -	\$ -
Total Salaries and Wages	\$ 223,058	\$ 188,400	\$ 190,200	\$ 190,200
Contracted Services				
Consulting Fees - Educational	\$ 64,184	\$ 28,300	\$ 34,000	\$ 34,000
Total Contracted Services	\$ 64,184	\$ 28,300	\$ 34,000	\$ 34,000
Supplies & Materials				
Materials of Instruction	\$ 20,131	\$ 10,000	\$ 12,000	\$ 12,000
Office Supplies	4,378	4,600	4,600	4,600
Total Supplies and Materials	\$ 24,509	\$ 14,600	\$ 16,600	\$ 16,600
Other Costs				
Professional Development	\$ 20,454	\$ 68,100	\$ 62,400	\$ 62,400
Mileage - Unit IV	677	-	-	-
Other Miscellaneous Charges	10,794	-	-	-
Total Other Costs	\$ 31,925	\$ 68,100	\$ 62,400	\$ 62,400
Total for:	\$ 343,676	\$ 299,400	\$ 303,200	\$ 303,200
Mid-Level Administration				

Instructional Salaries and Wages

Grant Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions				
Program Manager	-	0.60	-	-
School Counselor	1.00	1.00	1.00	1.00
Psychologist	5.30	5.70	5.80	5.80
Teacher	91.80	90.00	90.00	90.00
Specialist	5.70	1.50	-	-
Total Professional Positions	103.80	98.80	96.80	96.80
Instructional Asst	21.20	23.00	27.00	27.00
Total Support Positions	21.20	23.00	27.00	27.00
Total Positions	125.00	121.80	123.80	123.80
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 6,307,585	\$ 6,242,000	\$ 5,933,300	\$ 5,933,300
Total Support Salaries	\$ 505,145	\$ 533,600	\$ 577,700	\$ 577,700
Instructional Asst - PT/Summer	\$ 266,872	\$ 141,000	\$ 198,450	\$ 198,450
Substitute (Daily)	259,797	87,000	86,000	86,000
Teacher Stipends-School Year	1,661,392	2,142,000	2,033,100	2,033,100
Teaching Staff (Full-Time) SRI	123,377	560,000	603,550	603,550
Teaching Staff (Part-Time) Temp Over	48,092	49,000	39,000	39,000
Specialist (temporary)	20,950	-	-	-
Teacher Stipends-Summer	657,607	-	-	-
Workshop Instructors	9,170	-	-	-
Computer Lab Technician Temp	9,669	-	-	-
Total Other Salaries and Wages	\$ 3,056,926	\$ 2,979,000	\$ 2,960,100	\$ 2,960,100
Total Salaries and Wages	\$ 9,869,656	\$ 9,754,600	\$ 9,471,100	\$ 9,471,100
Total for:	\$ 9,869,656	\$ 9,754,600	\$ 9,471,100	\$ 9,471,100
Instructional Salaries and Wages				

Instructional Textbooks/Supplies

Grant Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Expenditures				
Supplies & Materials				
Supplies for Community Events	\$ 152,078	\$ -	\$ -	\$ -
Community Events-Reimbursement	(87)	-	-	-
Food Supplies	788	-	-	-
Materials of Instruction	1,306,645	1,746,100	1,328,400	1,328,400
Teacher Classroom Funds	207,694	-	-	-
Materials of Instruction-Reim	(5,489)	-	-	-
Text Books and Source Books	9,883	-	-	-
Other Supplies and Materials	72,759	-	-	-
Sensitive Items	515,944	-	174,900	174,900
Total Supplies and Materials	\$ 2,260,215	\$ 1,746,100	\$ 1,503,300	\$ 1,503,300
Total for:	\$ 2,260,215	\$ 1,746,100	\$ 1,503,300	\$ 1,503,300
Instructional Textbooks/Supplies				

Other Instructional Costs

Grant Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Expenditures				
Contracted Services				
Consulting Fees - Educational	\$ 1,244,884	\$ 501,400	\$ 386,900	\$ 386,900
Parents/Students-Summer Help	63,814	-	-	-
Staff Development Instructors	116,260	-	-	-
Machine Rental - Other	132,449	-	-	-
Repairs to Equipment	-	400	-	-
Total Contracted Services	\$ 1,557,407	\$ 501,800	\$ 386,900	\$ 386,900
Other Costs				
Professional Development	\$ 421,295	\$ 354,400	\$ 278,000	\$ 278,000
Mileage - Unit I	9,867	-	-	-
Mileage - Unit V	2,290	-	-	-
Other Miscellaneous Charges	8,314	-	-	-
Employee Background	639	-	-	-
Total Other Costs	\$ 442,405	\$ 354,400	\$ 278,000	\$ 278,000
Equipment				
Equipment-New	\$ 78,478	\$ 44,000	\$ 46,400	\$ 46,400
Total Equipment	\$ 78,478	\$ 44,000	\$ 46,400	\$ 46,400
Total for:	\$ 2,078,290	\$ 900,200	\$ 711,300	\$ 711,300
Other Instructional Costs				

Special Education

Grant Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions				
Assistant Principal	1.50	1.50	1.50	1.50
Coordinator	1.00	1.00	1.00	1.00
Program Manager	0.70	1.70	1.70	1.70
Social Worker	-	0.30	0.30	0.30
Teacher	110.30	129.70	132.70	132.70
Specialist	6.10	2.90	3.00	3.00
Therapist - Occupational/Physical	0.40	2.40	2.70	2.70
Total Professional Positions	120.00	139.50	142.90	142.90
Instructional Asst	111.00	112.00	112.00	112.00
Technician	19.50	20.50	19.50	19.50
Secretary or Clerk	7.70	11.20	11.70	11.70
Total Support Positions	138.20	143.70	143.20	143.20
Total Positions	258.20	283.20	286.10	286.10
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 7,905,033	\$ 8,558,900	\$ 8,696,200	\$ 8,696,200
Total Support Salaries	\$ 3,749,217	\$ 3,856,500	\$ 3,754,000	\$ 3,754,000
Instructional Asst - PT/Summer	\$ 1,217,424	\$ 660,000	\$ 1,033,000	\$ 1,033,000
Instructional Asst Overtime	3,633	-	-	-
Instructional Asst - Temp	72	-	-	-
Substitute (Daily)	99,360	58,500	58,500	58,500
Teacher Stipends-School Year	577,829	181,800	190,000	190,000
Teaching Staff (Full-Time) SRI	86,629	10,000	17,500	17,500
Assistant Principal Sub/Temp	48,600	-	-	-
Teacher Stipends-Summer	113,066	30,000	30,000	30,000
Therapist OT/PT (OT)	1,575	-	-	-
Workshop Instructors	2,713	-	-	-
Technician (Overtime)	233,442	5,000	155,400	155,400
Secretary or Clerk (Temporary)	25,738	-	-	-
Secretary or Clerk (OT)	97,064	13,000	30,000	30,000
Instructional Aide Substitutes	130	-	-	-
Total Other Salaries and Wages	\$ 2,507,275	\$ 958,300	\$ 1,514,400	\$ 1,514,400
Total Salaries and Wages	\$ 14,161,525	\$ 13,373,700	\$ 13,964,600	\$ 13,964,600

Special Education

Grant Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Expenditures				
Contracted Services				
Consulting Fees - Educational	\$ 144,466	\$ 306,400	\$ 128,000	\$ 128,000
Staff Development Instructors	423,131	-	-	-
Consulting Services - Mgt	-	66,000	66,000	66,000
Contracted Labor	262,664	106,300	107,000	107,000
Tuition Paid Non-Pub Day	512,659	419,000	419,000	419,000
Other Contracted Services	2,465	-	-	-
Total Contracted Services	\$ 1,345,385	\$ 897,700	\$ 720,000	\$ 720,000
Supplies & Materials				
Food Supplies	\$ 1,823	\$ -	\$ -	\$ -
Materials of Instruction	1,097,802	443,200	450,700	450,700
Postage	2,800	-	-	-
Office Supplies	14,229	1,800	2,000	2,000
Other Supplies and Materials	17,717	-	-	-
Applications Software	160,355	-	-	-
Sensitive Items	705,252	67,200	30,000	30,000
Total Supplies and Materials	\$ 1,999,978	\$ 512,200	\$ 482,700	\$ 482,700
Other Costs				
Professional Development	\$ 81,834	\$ 134,100	\$ 137,100	\$ 137,100
Communications	22,597	22,000	-	-
Subscriptions/Dues	60	-	-	-
Mileage - Unit I	4,276	-	-	-
Mileage - Unit IV	69	-	-	-
Mileage - Unit V	2,498	-	-	-
Rent - Warehouse	3,275	7,400	-	-
Total Other Costs	\$ 114,609	\$ 163,500	\$ 137,100	\$ 137,100
Equipment				
Equipment-New	\$ 87,081	\$ -	\$ -	\$ -
Total Equipment	\$ 87,081	\$ -	\$ -	\$ -
Total for: Special Education	\$ 17,708,578	\$ 14,947,100	\$ 15,304,400	\$ 15,304,400

Student Personnel Services

Grant Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions				
Social Worker	2.00	2.00	2.00	2.00
Total Professional Positions	2.00	2.00	2.00	2.00
Total Positions	2.00	2.00	2.00	2.00
Expenditures				
Salaries and Wages				
Total Professional Salaries	\$ 160,594	\$ 161,400	\$ 162,600	\$ 162,600
Total Salaries and Wages	\$ 160,594	\$ 161,400	\$ 162,600	\$ 162,600
Total for: Student Personnel Services	\$ 160,594	\$ 161,400	\$ 162,600	\$ 162,600

Student Transportation Services

Grant Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
<i>Expenditures</i>				
<i>Contracted Services</i>				
Bus Contractors - Private	\$ 139,122	\$ 101,500	\$ 101,900	\$ 101,900
Bus Contractors - Field Trips	38,459	-	-	-
Total Contracted Services	\$ 177,581	\$ 101,500	\$ 101,900	\$ 101,900
Total for:	\$ 177,581	\$ 101,500	\$ 101,900	\$ 101,900
Student Transportation Services				

Operation of Plant

Grant Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions				
Salaries and Wages				
Custodian (OT)	\$ 8,521	\$ -	\$ 8,000	\$ 8,000
Total Other Salaries and Wages	\$ 8,521	\$ -	\$ 8,000	\$ 8,000
Total Salaries and Wages	\$ 8,521	\$ -	\$ 8,000	\$ 8,000
Total for:	\$ 8,521	\$ -	\$ 8,000	\$ 8,000
Operation of Plant				

Fixed Charges

Grant Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Expenditures				
Other Costs				
Tuition Allowance	\$ 58,279	\$ 25,000	\$ -	\$ -
Other Miscellaneous Charges	-	2,500	2,500	2,500
Insurance-Workers Compensation	274,079	255,200	269,300	269,300
Employee Health Insurance	4,125,875	3,980,200	4,154,500	4,154,500
Retirement Fund Contributions	2,752,610	2,830,900	2,449,200	2,449,200
Pension Administrative Fee	62,846	-	-	-
Social Security Contributions	1,846,009	1,782,700	1,832,700	1,832,700
Unemployment Insurance	37,466	44,200	36,500	36,500
Total Other Costs	\$ 9,157,164	\$ 8,920,700	\$ 8,744,700	\$ 8,744,700
Total for:	\$ 9,157,164	\$ 8,920,700	\$ 8,744,700	\$ 8,744,700
Fixed Charges				

Community Services

Grant Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Expenditures				
Specialist	-	-	2.00	2.00
Total Professional Positions	-	-	2.00	2.00
Secretary or Clerk	-	-	1.00	1.00
Total Support Positions	-	-	1.00	1.00
Total Positions	-	-	3.00	3.00
Salaries and Wages				
Total Professional Salaries	\$ -	\$ -	\$ 108,000	\$ 108,000
Salaries and Wages				
Total Support Salaries	\$ -	\$ -	\$ 24,200	\$ 24,200
Salaries and Wages				
Instructional Asst - PT/Summer	\$ -	\$ -	\$ 6,400	\$ 6,400
Substitute (Daily)	-	-	1,200	1,200
Teacher Stipends-School Year	-	-	16,500	16,500
Teacher Stipends-Summer	-	-	2,000	2,000
Total Other Salaries and Wages	\$ -	\$ -	\$ 26,100	\$ 26,100
Total Salaries and Wages	\$ -	\$ -	\$ 158,300	\$ 158,300
Expenditures				
Contracted Services				
Bus Contractors - Private	\$ -	\$ -	\$ 9,400	\$ 9,400
Consulting Fees - Educational	-	-	65,600	65,600
Total Contracted Services	\$ -	\$ -	\$ 75,000	\$ 75,000
Supplies & Materials				
Materials of Instruction	\$ 2,089	\$ -	\$ 35,400	\$ 35,400
Total Supplies and Materials	\$ 2,089	\$ -	\$ 35,400	\$ 35,400
Other Costs				
Professional Development	\$ -	\$ -	\$ 3,400	\$ 3,400
Total Other Costs	\$ -	\$ -	\$ 3,400	\$ 3,400
Total for:	\$ 2,089	\$ -	\$ 272,100	\$ 272,100
Community Services	\$ 2,089	\$ -	\$ 272,100	\$ 272,100

Capital Outlay

Grant Funds	Actual Expenditures FY2012	Revised Budget FY2013	Board Request FY2014	Approved FY2014
Positions				
Supplies & Materials				
Sensitive Items	\$ -	\$ -	\$ 250,000	\$ 250,000
Total Supplies and Materials	\$ -	\$ -	\$ 250,000	\$ 250,000
Total for:	\$ -	\$ -	\$ 250,000	\$ 250,000
Capital Outlay				



**Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2013 to June 30, 2014**

Unit 1 - 191 Day									
Step	Bachelor's SPC	Master's Equivalent APC	Master's Degree SPC	Master's Degree APC	Master's + 30 SPC or APC	Master's + 60 SPC or APC	Doctorate	Provisional Bachelor's	Provisional Master's
3	44,991	47,725	47,725	48,672	50,626	52,659	53,706	41,588	45,884
4	46,794	49,639	49,639	50,626	52,659	54,773	55,862	43,255	47,725
5	48,672	51,633	51,633	52,659	54,773	56,973	58,107		
6	50,626	53,706	53,706	54,773	56,973	59,262	60,440		
7	52,659	55,862	55,862	56,973	59,262	61,643	62,868		
8	54,773	58,107	58,107	59,262	61,643	64,121	65,397		
9	56,973	60,440	60,440	61,643	64,121	66,698	68,026		
10	59,262	62,868	62,868	64,121	66,698	69,379	70,761		
11	61,643	65,397	65,397	66,698	69,379	72,169	73,607		
12		68,026	68,026	69,379	72,169	75,073	76,568		
14		71,411	71,411	72,833	75,762	78,810	80,381		
17		74,797	74,797	76,286	79,356	82,549	84,193		
20		78,183	78,183	79,739	82,948	86,287	88,006		
22		81,567	81,567	83,193	86,541	90,024	91,818		
25		83,261	83,261	84,920	88,337	91,893	93,725		

Unit 1 - 193 Day									
Step	Bachelor's SPC	Master's Equivalent APC	Master's Degree SPC	Master's Degree APC	Master's + 30 SPC or APC	Master's + 60 SPC or APC	Doctorate	Provisional Bachelor's	Provisional Master's
3	45,462	48,225	48,225	49,181	51,156	53,210	54,268	42,023	46,364
4	47,284	50,159	50,159	51,156	53,210	55,347	56,447	43,708	48,225
5	49,181	52,173	52,173	53,210	55,347	57,570	58,715		
6	51,156	54,268	54,268	55,347	57,570	59,883	61,073		
7	53,210	56,447	56,447	57,570	59,883	62,289	63,527		
8	55,347	58,715	58,715	59,883	62,289	64,792	66,082		
9	57,570	61,073	61,073	62,289	64,792	67,396	68,738		
10	59,883	63,527	63,527	64,792	67,396	70,106	71,502		
11	62,289	66,082	66,082	67,396	70,106	72,925	74,378		
12		68,738	68,738	70,106	72,925	75,859	77,370		
14		72,159	72,159	73,595	76,555	79,635	81,222		
17		75,580	75,580	77,085	80,187	83,413	85,075		
20		79,002	79,002	80,574	83,817	87,190	88,927		
22		82,421	82,421	84,064	87,447	90,966	92,780		
25		84,133	84,133	85,809	89,262	92,855	94,706		

**Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2013 to June 30, 2014**

Unit 1 - 195 Day									
Step	Bachelor's SPC	Master's Equivalent APC	Master's Degree SPC	Master's Degree APC	Master's + 30 SPC or APC	Master's + 60 SPC or APC	Doctorate	Provisional Bachelor's	Provisional Master's
3	45,933	48,724	48,724	49,692	51,686	53,762	54,831	42,459	46,844
4	47,775	50,679	50,679	51,686	53,762	55,920	57,032	44,160	48,724
5	49,692	52,714	52,714	53,762	55,920	58,167	59,324		
6	51,686	54,831	54,831	55,920	58,167	60,504	61,706		
7	53,762	57,032	57,032	58,167	60,504	62,934	64,185		
8	55,920	59,324	59,324	60,504	62,934	65,463	66,766		
9	58,167	61,706	61,706	62,934	65,463	68,095	69,450		
10	60,504	64,185	64,185	65,463	68,095	70,833	72,243		
11	62,934	66,766	66,766	68,095	70,833	73,682	75,148		
12		69,450	69,450	70,833	73,682	76,645	78,171		
14		72,907	72,907	74,358	77,349	80,461	82,064		
17		76,363	76,363	77,884	81,017	84,277	85,956		
20		79,820	79,820	81,409	84,685	88,094	89,849		
22		83,276	83,276	84,936	88,353	91,910	93,741		
25		85,004	85,004	86,699	90,187	93,818	95,688		

Unit 1 - 200 Day									
Step	Bachelor's SPC	Master's Equivalent APC	Master's Degree SPC	Master's Degree APC	Master's + 30 SPC or APC	Master's + 60 SPC or APC	Doctorate	Provisional Bachelor's	Provisional Master's
3	47,473	50,360	50,360	51,360	52,381	54,484	55,568	43,547	48,046
4	49,379	52,381	52,381	53,422	54,484	56,673	57,800	45,293	49,974
5	51,360	54,484	54,484	55,568	56,673	58,950	60,122		
6	53,422	56,673	56,673	57,800	58,950	61,318	62,539		
7	55,568	58,950	58,950	60,122	61,318	63,782	65,051		
8	57,800	61,318	61,318	62,539	63,782	66,347	67,668		
9	60,122	63,782	63,782	65,051	66,347	69,014	70,388		
10	62,539	66,347	66,347	67,668	69,014	71,789	73,219		
11	65,051	69,014	69,014	70,388	71,789	74,677	76,164		
12		71,789	71,789	73,219	74,677	77,681	79,229		
14		75,364	75,364	76,864	78,394	81,550	83,174		
17		78,937	78,937	80,509	82,113	85,417	87,120		
20		82,511	82,511	84,155	85,830	89,286	91,064		
22		86,084	86,084	87,799	89,550	93,154	95,010		
25		87,871	87,871	89,622	91,408	95,088	96,984		

**Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2013 to June 30, 2014**

Unit 1 - 210 Day									
Step	Bachelor's SPC	Master's Equivalent APC	Master's Degree SPC	Master's Degree APC	Master's + 30 SPC or APC	Master's + 60 SPC or APC	Doctorate	Provisional Bachelor's	Provisional Master's
3	49,847	52,878	52,878	53,928	55,001	57,208	58,347	45,725	50,448
4	51,848	55,001	55,001	56,093	57,208	59,507	60,691	47,558	52,472
5	53,928	57,208	57,208	58,347	59,507	61,897	63,129		
6	56,093	59,507	59,507	60,691	61,897	64,384	65,666		
7	58,347	61,897	61,897	63,129	64,384	66,972	68,304		
8	60,691	64,384	64,384	65,666	66,972	69,665	71,051		
9	63,129	66,972	66,972	68,304	69,665	72,465	73,908		
10	65,666	69,665	69,665	71,051	72,465	75,379	76,880		
11	68,304	72,465	72,465	73,908	75,379	78,411	79,972		
12		75,379	75,379	76,880	78,411	81,565	83,191		
14		79,132	79,132	80,707	82,314	85,627	87,333		
17		82,884	82,884	84,534	86,219	89,688	91,476		
20		86,637	86,637	88,363	90,122	93,750	95,617		
22		90,389	90,389	92,189	94,027	97,812	99,760		
25		92,264	92,264	94,103	95,978	99,843	101,833		

Unit 1 - 12 Month									
Step	Bachelor's SPC	Master's Equivalent APC	Master's Degree SPC	Master's Degree APC	Master's + 30 SPC or APC	Master's + 60 SPC or APC	Doctorate	Provisional Bachelor's	Provisional Master's
3	53,422	55,568	55,568	56,673	60,122	62,539	63,782	48,926	53,982
4	55,568	57,800	57,800	58,949	62,539	65,051	66,348	50,888	56,147
5	57,800	60,122	60,122	61,319	65,051	67,668	69,014		
6	60,122	62,539	62,539	63,782	67,668	70,388	71,789		
7	62,539	65,051	65,051	66,348	70,388	73,218	74,677		
8	65,051	67,668	67,668	69,014	73,218	76,164	77,682		
9	67,668	70,388	70,388	71,789	76,164	79,229	80,807		
10	70,388	73,218	73,218	74,677	79,229	82,417	84,059		
11	73,218	76,164	76,164	77,682	82,417	85,733	87,441		
12		79,229	79,229	80,807	85,733	89,185	90,962		
14		83,174	83,174	84,831	90,004	93,627	95,493		
17		87,120	87,120	88,855	94,275	98,071	100,026		
20		91,065	91,065	92,880	98,546	102,514	104,558		
22		95,010	95,010	96,905	102,816	106,959	109,090		
25		96,984	96,984	98,917	104,951	109,180	111,357		

Anne Arundel County Public Schools
Unit 1 Salary Scales
July 1, 2013 to June 30, 2014

Pupil Personnel Worker / School Psychologist - 12 Month													
Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 14	Step 17	Step 20	Step 22	Step 25
67,668	70,388	73,219	76,164	79,229	82,417	85,734	89,184	92,775	97,398	102,020	106,643	111,265	113,578

Pupil Personnel Worker / School Psychologist - 210 Day													
Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 14	Step 17	Step 20	Step 22	Step 25
64,301	66,887	69,575	72,373	75,286	78,316	81,466	84,745	88,157	92,552	96,943	101,335	105,728	107,926

Psychology Specialist - 12 Month													
Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 14	Step 17	Step 20	Step 22	Step 25
61,318	63,782	66,347	69,014	71,789	74,677	77,681	80,807	84,059	88,245	92,433	96,620	100,806	102,900

Speech Pathologist / Occupational Therapist / Physical Therapist - 191 Day													
Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 14	Step 17	Step 20	Step 22	Step 25
54,773	56,973	59,262	61,643	64,121	66,698	69,379	72,169	75,073	78,810	82,549	86,287	90,024	91,893

Speech Pathologist / Occupational Therapist / Physical Therapist - 195 Day													
Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 14	Step 17	Step 20	Step 22	Step 25
55,920	58,166	60,504	62,934	65,463	68,095	70,832	73,681	76,645	80,460	84,278	88,094	91,909	93,817

Speech Pathologist / Occupational Therapist / Physical Therapist - 12 Month													
Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 14	Step 17	Step 20	Step 22	Step 25
64,439	67,027	69,720	72,521	75,436	78,468	81,623	84,904	88,321	92,717	97,117	101,513	105,911	108,109

Social Worker - 200 Day														
Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 14	Step 17	Step 20	Step 22	Step 25
52,382	54,484	56,673	58,950	61,319	63,782	66,348	69,014	71,789	74,677	78,395	82,114	85,830	89,549	91,408

Social Worker - 12 Month														
Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 14	Step 17	Step 20	Step 22	Step 25
60,122	62,539	65,051	67,668	70,388	73,218	76,164	79,229	82,417	85,733	90,004	94,275	98,546	102,816	104,951

NOTE: Unit 1 employees on the single column scales for School Psychologists, Pupil Personnel Workers, Psychology Specialists, Speech Pathologists, Occupational Therapists, Physical Therapists, and Social Workers will be paid a salary increased by \$1,000 for holding a doctorate degree.

Anne Arundel County Public Schools
Unit II Salary Scale
July 1, 2013 to June 30, 2014

Step	Group 1 Admin. Trainee 200 Day	Group 2 Admin. Trainee 200 Day	Group 3 Asst. Principal Level 1	Group 4 Asst. Principal Level 2 Up to 750 Students	Group 5 Asst. Principal Level 2 751-1500 Students
1	56,014	60,277	78,530	80,015	81,529
2	57,048	61,396	80,015	81,529	83,074
3	58,103	62,539	81,529	83,074	84,650
4	59,180	63,704	83,074	84,650	86,258
5	60,277	64,892	84,650	86,258	87,897
6	61,396	66,104	86,258	87,897	89,568
7	62,539	67,342	87,897	89,568	91,274
8	63,704	68,603	89,568	91,274	93,015
9	64,892	69,888	91,274	93,015	94,789
10	66,104	71,201	93,015	94,789	96,599
11	66,723	71,870	93,902	95,693	97,521
12	67,348	72,545	94,797	96,608	98,454
13	67,978	73,228	95,701	97,531	99,395
14	68,615	73,917	96,617	98,463	100,345
15	69,195	74,547	97,451	99,313	101,214
16	69,844	75,249	98,382	100,263	102,183
17	70,501	75,959	99,323	101,223	103,162
18	71,162	76,675	100,274	102,193	104,150
19	71,832	77,399	101,232	103,172	105,149
20	72,287	77,891	101,886	103,839	105,829
21	72,966	78,628	102,862	104,834	106,844
22	73,653	79,371	103,847	105,839	107,871
23	74,347	80,122	104,844	106,854	108,906
24	75,048	80,881	105,850	107,881	109,953
25	75,377	81,237	106,322	108,363	110,445
26	76,563	82,519	108,024	110,098	112,214
27	77,767	83,824	109,753	111,862	114,013
28	78,468	84,583	110,759	112,888	115,060
29	79,210	85,387	111,824	113,974	116,168
30	79,959	86,197	112,901	115,071	117,287
31	80,716	87,015	113,985	116,178	118,417
32	80,941	87,259	114,308	116,508	118,753
33	81,707	88,089	115,408	117,631	119,897
34	82,481	88,927	116,519	118,764	121,053
35	83,240	89,749	117,609	119,875	122,188
36	84,029	90,603	118,742	121,031	123,366
37	84,827	91,466	119,887	122,198	124,557
38	85,654	92,359	121,064	123,399	125,781
39	86,510	93,283	122,275	124,633	127,039
40	87,375	94,216	123,497	125,879	128,309

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

Anne Arundel County Public Schools
Unit II Salary Scale
July 1, 2013 to June 30, 2014

Step	Group 6 Asst. Principal Level 2 Over 1500 Students Asst. Prog. Coord.	Group 7 Principal Up to 350 Students Program Coord.	Group 8 Principal 351 to 750 Students	Group 9 Principal 751 to 1500 Students	Group 10 Principal Over 1500 Students
1	83,074	87,897	89,568	91,274	94,789
2	84,650	89,568	91,274	93,015	96,599
3	86,258	91,274	93,015	94,789	98,445
4	87,897	93,015	94,789	96,599	100,327
5	89,568	94,789	96,599	98,445	102,248
6	91,274	96,599	98,445	100,327	104,208
7	93,015	98,445	100,327	102,248	106,205
8	94,789	100,327	102,248	104,208	108,244
9	96,599	102,248	104,208	106,205	110,324
10	98,445	104,208	106,205	108,244	112,445
11	99,387	105,207	107,225	109,285	113,525
12	100,336	106,215	108,255	110,334	114,617
13	101,297	107,236	109,294	111,394	115,721
14	102,268	108,265	110,344	112,464	116,836
15	103,152	109,203	111,302	113,441	117,852
16	104,141	110,253	112,372	114,534	118,988
17	105,140	111,312	113,453	115,636	120,134
18	106,149	112,382	114,545	116,750	121,293
19	107,166	113,463	115,648	117,873	122,463
20	107,860	114,199	116,397	118,641	123,260
21	108,896	115,300	117,519	119,784	124,450
22	109,943	116,410	118,652	120,939	125,652
23	110,999	117,530	119,795	122,105	126,865
24	112,066	118,662	120,950	123,282	128,090
25	112,568	119,196	121,494	123,838	128,668
26	114,372	121,111	123,447	125,831	130,741
27	116,208	123,058	125,434	127,857	132,849
28	117,276	124,191	126,590	129,036	134,076
29	118,406	125,390	127,813	130,283	135,373
30	119,546	126,601	129,048	131,543	136,685
31	120,699	127,825	130,297	132,816	138,008
32	121,041	128,189	130,666	133,194	138,401
33	122,210	129,427	131,930	134,484	139,743
34	123,389	130,679	133,206	135,784	141,097
35	124,544	131,906	134,458	137,061	142,426
36	125,747	133,182	135,760	138,389	143,807
37	126,962	134,471	137,075	139,730	145,202
38	128,210	135,794	138,424	141,106	146,633
39	129,492	137,152	139,808	142,517	148,099
40	130,787	138,523	141,206	143,942	149,580

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

Anne Arundel County Public Schools
Unit II Salary Scale - 10 Month - 210-DAY Assistant Principal
July 1, 2013 to June 30, 2014

Step	Group 3 Asst. Principal Level 1	Group 4 Asst. Principal Level 2 Up to 750 Students	Group 5 Asst. Principal Level 2 751-1500 Students	Group 6 Asst. Principal Level 2 Over 1500 Students
1	74,621	76,032	77,471	78,939
2	76,032	77,471	78,939	80,436
3	77,471	78,939	80,436	81,964
4	78,939	80,436	81,964	83,522
5	80,436	81,964	83,522	85,110
6	81,964	83,522	85,110	86,731
7	83,522	85,110	86,731	88,385
8	85,110	86,731	88,385	90,071
9	86,731	88,385	90,071	91,791
10	88,385	90,071	91,791	93,545
11	89,228	90,930	92,667	94,440
12	90,079	91,799	93,554	95,342
13	90,938	92,676	94,448	96,255
14	91,808	93,562	95,351	97,178
15	92,600	94,370	96,176	98,018
16	93,485	95,272	97,097	98,958
17	94,379	96,185	98,027	99,907
18	95,283	97,106	98,966	100,865
19	96,193	98,037	99,915	101,832
20	96,815	98,670	100,562	102,491
21	97,742	99,616	101,526	103,476
22	98,678	100,571	102,502	104,470
23	99,625	101,535	103,485	105,474
24	100,581	102,511	104,480	106,488
25	101,030	102,969	104,947	106,965
26	102,647	104,618	106,628	108,680
27	104,290	106,294	108,338	110,424
28	105,247	107,269	109,333	111,438
29	106,258	108,301	110,386	112,513
30	107,281	109,344	111,449	113,596
31	108,311	110,396	112,523	114,691
32	108,619	110,709	112,842	115,016
33	109,664	111,776	113,929	116,127
34	110,719	112,853	115,028	117,248
35	111,755	113,908	116,106	118,345
36	112,832	115,007	117,226	119,488
37	113,919	116,116	118,358	120,642
38	115,038	117,256	119,521	121,828
39	116,188	118,429	120,716	123,046
40	117,350	119,613	121,923	124,277

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

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Unit III Salary Scale
July 1, 2013 to June 30, 2014

Step	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Grade 13	Grade 14
1	11.25	11.81	12.42	13.02	13.70	14.40	15.13	15.89	16.69	17.53	18.41
2	11.81	12.42	13.02	13.70	14.40	15.13	15.89	16.69	17.53	18.41	19.34
3	12.42	13.02	13.70	14.40	15.13	15.89	16.69	17.53	18.41	19.34	20.34
4	13.02	13.70	14.40	15.13	15.89	16.69	17.53	18.41	19.34	20.34	21.37
5	13.70	14.40	15.13	15.89	16.69	17.53	18.41	19.34	20.34	21.37	22.44
6	14.40	15.13	15.89	16.69	17.53	18.41	19.34	20.34	21.37	22.44	23.57
7	15.64	16.43	17.26	18.14	19.06	20.01	21.04	22.09	23.21	24.38	25.63
8	15.79	16.60	17.44	18.32	19.25	20.21	21.25	22.31	23.44	24.62	25.89
9	15.95	16.76	17.61	18.50	19.44	20.41	21.46	22.53	23.67	24.87	26.14
10	16.11	16.93	17.79	18.69	19.63	20.61	21.67	22.76	23.91	25.12	26.41
11	16.27	17.10	17.96	18.87	19.83	20.82	21.89	22.98	24.15	25.37	26.67
12	16.43	17.27	18.14	19.06	20.03	21.03	22.11	23.21	24.39	25.62	26.94
13	16.60	17.44	18.32	19.25	20.23	21.24	22.33	23.45	24.63	25.88	27.21
14	16.76	17.62	18.51	19.45	20.43	21.45	22.55	23.68	24.88	26.14	27.48
15	16.93	17.79	18.69	19.64	20.63	21.67	22.78	23.92	25.13	26.40	27.75
16	17.10	17.97	18.88	19.84	20.84	21.88	23.01	24.16	25.38	26.66	28.03
17	17.27	18.15	19.07	20.03	21.05	22.10	23.24	24.40	25.63	26.93	28.31
18	17.44	18.33	19.26	20.24	21.26	22.32	23.47	24.64	25.89	27.20	28.59
19	17.62	18.52	19.45	20.44	21.47	22.54	23.70	24.89	26.15	27.47	28.88
20	17.80	18.70	19.65	20.64	21.69	22.77	23.94	25.14	26.41	27.74	29.17
21	17.97	18.89	19.84	20.85	21.90	23.00	24.18	25.39	26.67	28.02	29.46
22	18.15	19.08	20.04	21.06	22.12	23.23	24.42	25.64	26.94	28.30	29.75
23	18.33	19.27	20.24	21.27	22.34	23.46	24.67	25.90	27.21	28.59	30.05
24	18.52	19.46	20.44	21.48	22.57	23.69	24.91	26.16	27.48	28.87	30.35
25	18.89	19.85	20.85	21.91	23.02	24.17	25.41	26.68	28.03	29.45	30.96

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Unit IV Salary Scale - 10 Month - 191 DAY

July 1, 2013 to June 30, 2014

Step	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
1	17,010	17,869	18,784	19,728	20,728	21,770	24,627	25,886
2	17,451	18,332	19,271	20,239	21,264	22,333	25,265	26,556
3	17,903	18,807	19,770	20,763	21,815	22,912	25,919	27,244
4	18,366	19,294	20,282	21,301	22,380	23,505	26,591	27,950
5	18,842	19,793	20,807	21,852	22,960	24,114	27,279	28,673
6	19,330	20,306	21,346	22,418	23,554	24,739	27,986	29,416
7	19,831	20,832	21,899	22,999	24,165	25,379	28,711	30,178
8	20,344	21,372	22,466	23,595	24,790	26,037	29,454	30,960
9	20,871	21,925	23,048	24,206	25,432	26,711	30,217	31,761
10	21,412	22,493	23,645	24,833	26,091	27,403	31,000	32,584
11	21,966	23,076	24,258	25,476	26,767	28,113	31,803	33,428
12	22,535	23,673	24,886	26,136	27,460	28,841	32,626	34,294
13	23,119	24,286	25,530	26,813	28,171	29,588	33,471	35,182
14	23,718	24,915	26,192	27,507	28,901	30,354	34,338	36,093
15	24,332	25,561	26,870	28,220	29,650	31,140	35,228	37,028
16	24,962	26,223	27,566	28,950	30,418	31,947	36,140	37,987
17	25,609	26,902	28,280	29,700	31,205	32,774	37,076	38,971
18	26,272	27,599	29,012	30,469	32,014	33,623	38,036	39,980
19	26,952	28,313	29,764	31,259	32,843	34,494	39,021	41,016
20	27,651	29,047	30,535	32,068	33,693	35,387	40,032	42,078
21	28,367	29,799	31,325	32,899	34,566	36,304	41,069	43,168
22	29,101	30,571	32,137	33,751	35,461	37,244	42,132	44,286
23	29,855	31,363	32,969	34,625	36,380	38,209	43,224	45,433
24	30,628	32,175	33,823	35,522	37,322	39,198	44,343	46,610
25	31,422	33,008	34,699	36,442	38,289	40,213	45,492	47,817

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Unit IV Salary Scale - 10 Month - 200 DAY

July 1, 2013 to June 30, 2014

Step	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
1	17,812	18,711	19,669	20,657	21,704	22,795	25,787	27,105
2	18,273	19,196	20,179	21,192	22,266	23,386	26,455	27,807
3	18,746	19,693	20,702	21,741	22,843	23,991	27,141	28,528
4	19,232	20,203	21,238	22,304	23,435	24,613	27,843	29,266
5	19,730	20,726	21,788	22,882	24,042	25,250	28,565	30,025
6	20,241	21,263	22,352	23,475	24,664	25,904	29,304	30,802
7	20,765	21,814	22,931	24,083	25,303	26,575	30,063	31,600
8	21,303	22,379	23,525	24,706	25,959	27,264	30,842	32,418
9	21,855	22,958	24,134	25,346	26,631	27,970	31,641	33,258
10	22,421	23,553	24,759	26,003	27,321	28,694	32,460	34,119
11	23,001	24,163	25,401	26,676	28,028	29,437	33,301	35,003
12	23,597	24,789	26,058	27,367	28,754	30,200	34,164	35,910
13	24,208	25,431	26,733	28,076	29,499	30,982	35,048	36,840
14	24,835	26,089	27,426	28,803	30,263	31,784	35,956	37,794
15	25,479	26,765	28,136	29,549	31,047	32,607	36,887	38,773
16	26,138	27,458	28,865	30,315	31,851	33,452	37,843	39,777
17	26,815	28,170	29,612	31,100	32,676	34,318	38,823	40,807
18	27,510	28,899	30,379	31,905	33,522	35,207	39,828	41,864
19	28,222	29,648	31,166	32,732	34,390	36,119	40,860	42,948
20	28,953	30,415	31,973	33,579	35,281	37,055	41,918	44,061
21	29,703	31,203	32,802	34,449	36,195	38,014	43,004	45,202
22	30,473	32,011	33,651	35,341	37,132	38,999	44,118	46,373
23	31,262	32,840	34,523	36,257	38,094	40,009	45,260	47,574
24	32,072	33,691	35,417	37,196	39,081	41,045	46,433	48,806
25	32,902	34,564	36,334	38,159	40,093	42,108	47,635	50,070

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS
Unit IV Salary Scale - 10 Month - 200 DAY Secretary/Clerk
July 1, 2013 to June 30, 2014

Step	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
1	19,182	20,150	21,183	22,246	23,374	24,549	25,787	27,105
2	19,679	20,672	21,731	22,823	23,979	25,185	26,455	27,807
3	20,188	21,208	22,294	23,414	24,600	25,837	27,141	28,528
4	20,711	21,757	22,871	24,020	25,237	26,506	27,843	29,266
5	21,248	22,320	23,464	24,642	25,891	27,193	28,565	30,025
6	21,798	22,899	24,071	25,280	26,562	27,897	29,304	30,802
7	22,362	23,492	24,695	25,935	27,250	28,619	30,063	31,600
8	22,942	24,100	25,335	26,607	27,955	29,361	30,842	32,418
9	23,536	24,724	25,991	27,296	28,679	30,121	31,641	33,258
10	24,145	25,365	26,664	28,003	29,422	30,901	32,460	34,119
11	24,771	26,022	27,354	28,728	30,184	31,702	33,301	35,003
12	25,412	26,696	28,063	29,472	30,966	32,523	34,164	35,910
13	26,071	27,387	28,790	30,236	31,768	33,365	35,048	36,840
14	26,746	28,096	29,535	31,019	32,591	34,229	35,956	37,794
15	27,438	28,824	30,300	31,822	33,435	35,116	36,887	38,773
16	28,149	29,571	31,085	32,646	34,301	36,025	37,843	39,777
17	28,878	30,336	31,890	33,492	35,189	36,958	38,823	40,807
18	29,626	31,122	32,716	34,359	36,101	37,916	39,828	41,864
19	30,393	31,928	33,564	35,249	37,036	38,898	40,860	42,948
20	31,181	32,755	34,433	36,162	37,995	39,905	41,918	44,061
21	31,988	33,603	35,325	37,099	38,979	40,939	43,004	45,202
22	32,817	34,474	36,240	38,060	39,989	41,999	44,118	46,373
23	33,667	35,367	37,178	39,045	41,024	43,087	45,260	47,574
24	34,539	36,283	38,141	40,057	42,087	44,203	46,433	48,806
25	35,433	37,222	39,129	41,094	43,177	45,347	47,635	50,070

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Unit IV Salary Scale - 12 Month

July 1, 2013 to June 30, 2014

Step	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Grade 13
1	12.41	13.03	13.70	14.39	15.13	15.89	16.70	17.53	18.42	19.36	20.34
2	12.73	13.37	14.06	14.77	15.52	16.30	17.13	17.99	18.90	19.86	20.86
3	13.06	13.72	14.42	15.15	15.92	16.72	17.57	18.45	19.39	20.38	21.40
4	13.40	14.07	14.79	15.54	16.34	17.16	18.03	18.93	19.89	20.90	21.96
5	13.74	14.44	15.18	15.94	16.76	17.60	18.49	19.42	20.40	21.45	22.53
6	14.10	14.81	15.57	16.36	17.19	18.06	18.97	19.93	20.93	22.00	23.11
7	14.47	15.19	15.97	16.78	17.64	18.53	19.46	20.44	21.47	22.57	23.71
8	14.84	15.59	16.39	17.21	18.10	19.00	19.97	20.97	22.03	23.16	24.32
9	15.22	15.99	16.81	17.66	18.56	19.50	20.49	21.52	22.60	23.76	24.95
10	15.62	16.40	17.25	18.12	19.05	20.00	21.02	22.07	23.19	24.37	25.60
11	16.02	16.83	17.69	18.59	19.54	20.52	21.56	22.64	23.79	25.00	26.26
12	16.44	17.27	18.15	19.07	20.04	21.05	22.12	23.23	24.40	25.65	26.94
13	16.86	17.71	18.62	19.56	20.56	21.60	22.69	23.83	25.03	26.31	27.64
14	17.30	18.17	19.10	20.07	21.10	22.16	23.28	24.45	25.68	27.00	28.36
15	17.75	18.64	19.60	20.59	21.64	22.73	23.88	25.08	26.35	27.69	29.09
16	18.21	19.12	20.11	21.12	22.20	23.32	24.50	25.73	27.03	28.41	29.84
17	18.68	19.62	20.63	21.67	22.78	23.92	25.14	26.40	27.73	29.15	30.62
18	19.16	20.13	21.16	22.23	23.37	24.54	25.79	27.08	28.45	29.90	31.41
19	19.66	20.65	21.71	22.81	23.97	25.18	26.45	27.78	29.19	30.68	32.22
20	20.17	21.18	22.27	23.40	24.59	25.83	27.14	28.50	29.94	31.47	33.06
21	20.69	21.73	22.85	24.00	25.23	26.50	27.84	29.24	30.72	32.29	33.91
22	21.23	22.30	23.44	24.62	25.89	27.19	28.56	30.00	31.51	33.12	34.79
23	21.78	22.87	24.05	25.26	26.56	27.89	29.30	30.78	32.33	33.98	35.69
24	22.34	23.47	24.67	25.92	27.24	28.61	30.06	31.57	33.17	34.86	36.62
25	22.92	24.07	25.31	26.59	27.95	29.35	30.84	32.39	34.03	35.76	37.57

Anne Arundel County Public Schools

Unit V - Professional Support Salary Scale - 10 Month

July 1, 2013 to June 30, 2014

Step	Grade DD/6 191 Day	Grade DD/6 200 Day	Grade CC/7 191 Day	Grade BB/8 191 Day	Grade AA/9 191 Day	Grade A/10 191 Day	Grade B/11 191 Day	Grade B/11 200 Day	Grade C/12 191 Day	Grade C/12 200 Day	Grade D/13 191 Day	Grade D/13 200 Day
1	24,872	26,044	27,460	30,319	33,475	36,949	40,792	42,717	45,040	47,162	49,724	52,067
2	25,867	27,086	28,559	31,532	34,813	38,440	42,441	44,443	46,860	49,068	51,733	54,171
3	26,902	28,170	29,701	32,793	36,205	39,994	44,157	46,237	48,753	51,050	53,823	56,359
4	27,979	29,297	30,889	34,105	37,654	41,609	45,939	48,107	50,722	53,113	55,998	58,636
5	29,097	30,468	32,125	35,469	39,161	43,290	47,795	50,050	52,773	55,260	58,261	61,007
6	30,261	31,687	33,410	36,888	40,726	45,039	49,728	52,071	54,904	57,491	60,614	63,470
7	31,472	32,955	34,746	38,363	42,356	46,859	51,737	54,176	57,122	59,814	63,063	66,035
8	32,730	34,273	36,136	39,898	44,050	48,752	53,826	56,364	59,431	62,231	65,612	68,703
9	34,040	35,644	37,581	41,494	45,812	50,721	56,002	58,640	61,830	64,744	68,261	71,477
10	35,401	37,070	39,085	43,154	47,645	52,771	58,263	61,011	64,328	67,359	71,018	74,365
11	35,755	37,440	39,475	43,585	48,121	53,298	58,846	61,620	64,974	68,035	71,731	75,111
12	36,113	37,815	39,870	44,021	48,603	53,831	59,435	62,237	65,622	68,714	72,447	75,861
13	36,474	38,193	40,269	44,461	49,089	54,369	60,029	62,860	66,279	69,402	73,172	76,620
14	36,839	38,575	40,672	44,906	49,579	54,912	60,630	63,487	66,942	70,097	73,904	77,387
15	37,207	38,960	41,079	45,355	50,075	55,462	61,236	64,122	67,612	70,798	74,643	78,160
16	37,579	39,350	41,489	45,809	50,576	56,017	61,847	64,764	68,287	71,505	75,389	78,941
17	37,955	39,744	41,904	46,267	51,082	56,577	62,467	65,411	68,970	72,220	76,143	79,731
18	38,335	40,141	42,323	46,729	51,593	57,143	63,091	66,066	69,660	72,942	76,905	80,528
19	38,718	40,542	42,746	47,197	52,108	57,714	63,722	66,726	70,356	73,671	77,673	81,333
20	39,105	40,948	43,174	47,668	52,629	58,291	64,359	67,394	71,060	74,408	78,450	82,147
21	39,496	41,357	43,606	48,145	53,156	58,874	65,002	68,067	71,771	75,153	79,236	82,969
22	39,891	41,770	44,042	48,626	53,686	59,462	65,653	68,748	72,488	75,904	80,027	83,798
23	40,290	42,189	44,482	49,112	54,223	60,057	66,308	69,436	73,213	76,662	80,827	84,635
24	40,693	42,610	44,927	49,604	54,766	60,658	66,972	70,130	73,945	77,430	81,635	85,482
25	41,099	43,036	45,376	50,100	55,314	61,266	67,642	70,832	74,685	78,204	82,452	86,337
26	41,511	43,467	45,830	50,601	55,867	61,877	68,317	71,540	75,432	78,986	83,277	87,201
27	41,926	43,902	46,288	51,108	56,426	62,496	69,001	72,256	76,186	79,776	84,110	88,073
28	42,345	44,340	46,751	51,619	56,990	63,122	69,692	72,977	76,947	80,572	84,949	88,952
29	42,769	44,784	47,218	52,134	57,560	63,752	70,390	73,707	77,718	81,380	85,800	89,843
30	43,196	45,232	47,688	52,656	58,136	64,390	71,093	74,445	78,495	82,193	86,658	90,741
31	43,628	45,684	48,168	53,182	58,717	65,033	71,803	75,189	79,279	83,015	87,524	91,648
32	44,064	46,141	48,649	53,715	59,304	65,683	72,521	75,941	80,072	83,845	88,399	92,564
33	44,505	46,602	49,136	54,252	59,896	66,341	73,246	76,700	80,872	84,683	89,283	93,490
34	44,951	47,069	49,627	54,794	60,495	67,005	73,978	77,467	81,682	85,530	90,177	94,426
35	45,400	47,539	50,124	55,342	61,101	67,674	74,719	78,242	82,498	86,385	91,078	95,369

Anne Arundel County Public Schools

Unit V - Professional Support Salary Scale - 12 Month

July 1, 2013 to June 30, 2014

Step	Grade DD/6	Grade CC/7	Grade BB/8	Grade AA/9	Grade A/10	Grade B/11	Grade C/12	Grade D/13	Grade E/14
1	28,779	31,774	35,081	38,732	42,751	47,201	52,113	57,538	64,797
2	29,941	33,057	36,498	40,297	44,479	49,107	54,219	59,862	67,415
3	31,150	34,391	37,972	41,925	46,275	51,092	56,410	62,281	70,138
4	32,408	35,781	39,506	43,617	48,146	53,156	58,689	64,797	72,972
5	33,717	37,226	41,100	45,379	50,090	55,303	61,059	67,415	75,919
6	35,079	38,730	42,761	47,213	52,113	57,538	63,528	70,138	78,989
7	36,496	40,294	44,488	49,119	54,219	59,862	66,092	72,972	82,177
8	37,969	41,922	46,285	51,103	56,410	62,281	68,762	75,919	85,498
9	39,503	43,615	48,154	53,167	58,689	64,797	71,541	78,989	88,952
10	41,098	45,376	50,100	55,315	61,059	67,415	74,431	82,177	92,545
11	41,509	45,830	50,600	55,868	61,671	68,090	75,175	82,999	93,471
12	41,925	46,290	51,107	56,426	62,286	68,770	75,927	83,829	94,405
13	42,345	46,752	51,618	56,990	62,909	69,458	76,686	84,667	95,350
14	42,768	47,219	52,134	57,560	63,540	70,152	77,453	85,514	96,304
15	43,195	47,691	52,656	58,137	64,174	70,854	78,228	86,370	97,267
16	43,627	48,169	53,182	58,717	64,816	71,561	79,010	87,233	98,238
17	44,063	48,650	53,714	59,304	65,463	72,277	79,800	88,104	99,222
18	44,505	49,136	54,251	59,897	66,119	73,001	80,599	88,986	100,214
19	44,950	49,628	54,793	60,496	66,781	73,730	81,405	89,876	101,216
20	45,399	50,125	55,342	61,101	67,447	74,468	82,218	90,775	102,229
21	45,852	50,625	55,895	61,713	68,123	75,212	83,041	91,683	103,250
22	46,311	51,131	56,454	62,329	68,803	75,965	83,872	92,600	104,283
23	46,775	51,642	57,018	62,953	69,492	76,724	84,710	93,525	105,326
24	47,242	52,159	57,588	63,583	70,187	77,490	85,558	94,460	106,379
25	47,714	52,681	58,165	64,219	70,889	78,266	86,413	95,405	107,443
26	48,191	53,207	58,745	64,860	71,597	79,049	87,276	96,360	108,516
27	48,674	53,740	59,333	65,510	72,313	79,839	88,149	97,323	109,601
28	49,160	54,277	59,927	66,164	73,037	80,638	89,030	98,295	110,698
29	49,652	54,820	60,526	66,826	73,766	81,445	89,921	99,278	111,806
30	50,149	55,368	61,131	67,494	74,504	82,257	90,820	100,272	112,924
31	50,650	55,921	61,743	68,169	75,249	83,081	91,729	101,275	114,054
32	51,156	56,481	62,360	68,850	76,002	83,912	92,646	102,288	115,194
33	51,667	57,046	62,984	69,539	76,762	84,750	93,573	103,311	116,344
34	52,185	57,617	63,613	70,236	77,528	85,598	94,508	104,343	117,509
35	52,707	58,192	64,250	70,936	78,304	86,455	95,453	105,386	118,683

Grade F/15 Scale

Minimum	Maximum	Strategic Goal Maximum
74,460	138,840	138,840

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS
Unit VI - Executive Salary Scale
July 1, 2013 to June 30, 2014

Grade	Minimum	Maximum	Strategic Goal Maximum
E1 Supervisor	74,460	138,840	138,840
E2 Director Executive Director Public Information Officer Staff Counsel	75,949	151,435	162,596
E3 Assistant Superintendent Chief Information Officer Regional Assistant Superintendent	90,767	166,279	170,216
E4 Associate Supt School Performance Chief of Staff Chief Operations Officer Deputy Superintendent	100,212	177,675	199,558



CAPITAL BUDGET

SUMMARY OF PROJECTS FY 2014

Projects	Total Estimated Project Cost	Prior County Approval To Date	Approved by State Category					
			Land	Buildings & Additions	Renovation	Equipment	Other	Total Approved
Lake Shore ES	\$ 21,983,000	\$ 21,983,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Science Lab Modernization	16,146,707	16,146,707	-	-	-	-	-	-
Phoenix Annapolis	23,029,937	20,507,937	-	1,692,000	-	570,000	260,000	2,522,000
Belle Grove ES	16,744,000	18,279,000	-	(1,535,000)	-	-	-	(1,535,000)
Annapolis ES	28,873,208	14,316,208	-	9,673,000	-	971,000	565,000	11,209,000
Point Pleasant ES	29,114,000	29,114,000	-	-	-	-	-	-
Benfield ES	15,233,000	1,249,000	-	4,438,000	-	-	562,000	5,000,000
All Day K and Pre K	107,651,597	46,651,597	-	10,030,000	-	550,000	420,000	11,000,000
Southgate ES	22,864,000	24,037,000	-	(1,173,000)	-	-	-	(1,173,000)
Overlook ES	17,307,000	18,308,000	-	(1,001,000)	-	-	-	(1,001,000)
Structural Repair Various Schl	3,000,000	3,000,000	-	-	-	-	-	-
Germantown ES	20,804,000	22,333,000	-	(1,529,000)	-	-	-	(1,529,000)
Health & Safety	6,000,000	3,000,000	-	-	500,000	-	-	500,000
Security Related Upgrades	13,700,000	3,800,000	-	-	4,900,000	-	-	4,900,000
Building System Renov	153,847,000	88,539,000	-	-	15,308,000	-	-	15,308,000
Maintenance Backlog	59,975,000	38,875,000	-	-	1,100,000	-	-	1,100,000
Roof Replacement	22,000,000	12,000,000	-	-	-	-	-	-
Relocatable Classrooms	5,300,000	5,300,000	-	-	-	-	-	-
Asbestos Abatement	7,850,000	4,000,000	-	-	95,000	5,000	-	100,000
Barrier Free	5,150,000	2,400,000	-	-	250,000	-	-	250,000
School Bus Replacement	7,550,000	2,750,000	-	-	-	800,000	-	800,000
Health Room Modifications	1,200,000	1,100,000	-	-	100,000	-	-	100,000
School Furniture	2,900,000	2,400,000	-	-	-	500,000	-	500,000
Upgrade Various Schools	2,759,998	2,359,998	-	-	400,000	-	-	400,000
Vehicle Replacement	3,300,000	1,200,000	-	-	-	350,000	-	350,000
Aging Schools	10,908,744	7,272,144	-	-	636,600	-	-	636,600
TIMS Electrical	3,095,000	1,295,000	-	-	300,000	-	-	300,000
Open Space Classrm Enclosures	69,681,573	36,181,573	-	-	8,500,000	-	-	8,500,000
Pershing Hill ES	21,771,000	22,596,000	-	(825,000)	-	-	-	(825,000)
Northeast HS	101,011,933	101,011,933	-	-	-	-	-	-
Folger McKinsey ES	21,063,000	22,207,000	-	(1,144,000)	-	-	-	(1,144,000)
Lothian ES	32,700,000	16,295,000	-	6,990,000	-	1,128,000	525,000	8,643,000
Crofton ES	28,486,000	10,180,000	-	13,178,000	-	1,088,000	574,000	14,840,000
Mills-Parole ES	30,494,000	15,009,000	-	10,092,000	-	1,254,000	588,000	11,934,000

CAPITAL BUDGET

SUMMARY OF PROJECTS FY 2014

Projects	Total Estimated Project Cost	Prior County Approval To Date	Approved by State Category					
			Land	Buildings & Additions	Renovation	Equipment	Other	Total Approved
Rolling Knolls ES	34,967,000	2,012,000	-	1,934,000	-	-	566,000	2,500,000
West Annapolis ES	21,987,000	1,675,000	-	500,000	-	-	-	500,000
Severna Park HS	126,987,000	8,051,000	-	18,500,000	-	-	-	18,500,000
Additions	22,147,000	9,529,000	-	12,618,000	-	-	-	12,618,000
Athletic Stadium Improvements	5,850,000	3,300,000	-	-	2,550,000	-	-	2,550,000
Driveways & Parking Lots	5,725,000	1,475,000	-	-	500,000	-	-	500,000
Manor View ES	34,136,000	-	-	-	-	-	-	-
High Point ES	37,688,000	-	-	-	-	-	-	-
George Cromwell ES	177,000	-	-	177,000	-	-	-	177,000
Jessup ES	212,000	-	-	212,000	-	-	-	212,000
Arnold ES	177,000	-	-	177,000	-	-	-	177,000
Old Mill HS	11,280,000	-	-	-	-	-	-	-
Old Mill MS North	250,000	-	-	-	-	-	-	-
Old Mill MS South	250,000	-	-	-	-	-	-	-
Energy Efficiency Init. (EEI)	125,000	-	-	125,000	-	-	-	125,000
TOTALS	\$ 1,267,002,697	\$ 693,448,097	\$ -	\$ 82,971,000	\$ 35,139,600	\$ 7,216,000	\$ 4,060,000	\$ 129,386,600

CAPITAL PROJECTS FUND
EXPENDITURES BY CATEGORY - FY2005 through FY2014

Fiscal Year	Land	Site Improvement	Building & Additions	Renovation	Equipment	Other	Total
2005	-	2,993,097	33,373,013	27,715,147	6,522,566	-	\$ 70,603,823
2006	-	811,850	27,186,504	35,502,568	15,619,335	-	\$ 79,120,257
2007	-	4,301,682	38,002,903	33,234,674	16,014,587	-	\$ 91,553,846
2008	-	1,987,436	69,725,518	19,448,480	14,151,915	-	\$ 105,313,349
2009	-	1,088,213	76,212,189	28,350,065	14,733,717	-	\$ 120,384,184
2010	-	2,654,106	52,228,781	37,175,459	10,240,624	-	\$ 102,298,970
2011	-	3,105,223	60,633,086	46,499,911	11,545,147	-	\$ 121,783,367
2012	-	1,613,783	67,107,763	31,983,659	8,574,033	-	\$ 109,279,238
*2013	-	-	80,560,000	35,987,016	3,600,000	3,583,000	\$ 123,730,016
*2014	-	-	82,971,000	35,139,600	7,216,000	4,060,000	\$ 129,386,600

* Represents budgeted amount

CAPITAL BUDGET

SOURCE OF FUNDS FY2014

Projects	Total Estimated Project Cost	Prior County Approval To Date	County Approved Funding for FY 2014							Total Approved
			Bonds	Impact Fee Bonds	County Pay-Go	Impact Fees	Grants	Other		
Lake Shore ES	\$ 21,983,000	\$ 21,983,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Science Lab Modernization	16,146,707	16,146,707	-	-	-	-	-	-	-	
Phoenix Annapolis	23,029,937	20,507,937	(6,100,000)	-	-	6,100,000	2,522,000	-	2,522,000	
Belle Grove ES	16,744,000	18,279,000	(1,535,000)	-	-	-	-	-	(1,535,000)	
Annapolis ES	28,873,208	14,316,208	10,207,000	-	-	-	1,002,000	-	11,209,000	
Point Pleasant ES	29,114,000	29,114,000	-	-	-	-	-	-	-	
Benfield ES	15,233,000	1,249,000	5,000,000	-	-	-	-	-	5,000,000	
All Day K and Pre K	107,651,597	46,651,597	6,468,000	-	-	-	4,532,000	-	11,000,000	
Southgate ES	22,864,000	24,037,000	(1,173,000)	-	-	-	-	-	(1,173,000)	
Overlook ES	17,307,000	18,308,000	(1,001,000)	-	-	-	-	-	(1,001,000)	
Structural Repair Various Schl	3,000,000	3,000,000	-	-	-	-	-	-	-	
Germantown ES	20,804,000	22,333,000	(1,529,000)	-	-	-	-	-	(1,529,000)	
Health & Safety	6,000,000	3,000,000	500,000	-	-	-	-	-	500,000	
Security Related Upgrades	13,700,000	3,800,000	2,587,000	-	-	-	2,313,000	-	4,900,000	
Building System Renov	153,847,000	88,539,000	9,000,000	-	-	-	3,308,000	3,000,000	15,308,000	
Maintenance Backlog	59,975,000	38,875,000	1,000,000	-	-	-	100,000	-	1,100,000	
Roof Replacement	22,000,000	12,000,000	-	-	-	-	-	-	-	
Relocatable Classrooms	5,300,000	5,300,000	-	-	-	-	-	-	-	
Asbestos Abatement	7,850,000	4,000,000	100,000	-	-	-	-	-	100,000	
Barrier Free	5,150,000	2,400,000	250,000	-	-	-	-	-	250,000	
School Bus Replacement	7,550,000	2,750,000	-	-	-	-	-	800,000	800,000	
Health Room Modifications	1,200,000	1,100,000	-	-	100,000	-	-	-	100,000	
School Furniture	2,900,000	2,400,000	500,000	-	-	-	-	-	500,000	
Upgrade Various Schools	2,759,998	2,359,998	400,000	-	-	-	-	-	400,000	
Vehicle Replacement	3,300,000	1,200,000	-	-	350,000	-	-	-	350,000	
Aging Schools	10,908,744	7,272,144	-	-	60,000	-	576,600	-	636,600	
TIMS Electrical	3,095,000	1,295,000	184,000	-	-	-	116,000	-	300,000	
Open Space Classrm Enclosures	69,681,573	36,181,573	4,280,000	-	-	-	4,220,000	-	8,500,000	
Pershing Hill ES	21,771,000	22,596,000	(825,000)	-	-	-	-	-	(825,000)	
Northeast HS	101,011,933	101,011,933	-	-	-	-	-	-	-	
Folger McKinsey ES	21,063,000	22,207,000	(1,144,000)	-	-	-	-	-	(1,144,000)	
Lothian ES	32,700,000	16,295,000	-	-	-	-	4,191,000	4,452,000	8,643,000	
Crofton ES	28,486,000	10,180,000	7,915,000	-	2,429,000	-	4,496,000	-	14,840,000	

CAPITAL BUDGET

SOURCE OF FUNDS FY2014

Projects	Total Estimated Project Cost	Prior County Approval To Date	County Approved Funding for FY 2014						
			Bonds	Impact Fee Bonds	County Pay-Go	Impact Fees	Grants	Other	Total Approved
Mills-Parole ES	30,494,000	15,009,000	7,852,000	-	-	-	4,082,000	-	11,934,000
Rolling Knolls ES	34,967,000	2,012,000	1,500,000	-	-	-	1,000,000	-	2,500,000
West Annapolis ES	21,987,000	1,675,000	500,000	-	-	-	-	-	500,000
Severna Park HS	126,987,000	8,051,000	8,000,000	-	752,000	-	-	9,748,000	18,500,000
Additions	22,147,000	9,529,000	9,530,000	-	-	-	3,088,000	-	12,618,000
Athletic Stadium Improvements	5,850,000	3,300,000	-	-	-	-	2,550,000	-	2,550,000
Driveways & Parking Lots	5,725,000	1,475,000	500,000	-	-	-	-	-	500,000
Manor View ES	34,136,000	-	-	-	-	-	-	-	-
High Point ES	37,688,000	-	-	-	-	-	-	-	-
George Cromwell ES	177,000	-	177,000	-	-	-	-	-	177,000
Jessup ES	212,000	-	212,000	-	-	-	-	-	212,000
Arnold ES	177,000	-	177,000	-	-	-	-	-	177,000
Old Mill HS	11,280,000	-	-	-	-	-	-	-	-
Old Mill MS North	250,000	-	-	-	-	-	-	-	-
Old Mill MS South	250,000	-	-	-	-	-	-	-	-
Energy Efficiency Init. (EEI)	125,000	-	76,000	-	-	-	49,000	-	125,000
TOTALS	\$ 1,267,002,697	\$ 693,448,097	\$ 63,608,000	\$ -	\$ 3,533,000	\$ 6,100,000	\$ 38,145,600	\$ 18,000,000	\$ 129,386,600

CAPITAL BUDGET

SIX YEAR CAPITAL BUDGET PLAN - FY2014 through FY2019

Project Title	Total Estimated Project Cost	Prior County Approval To Date	Six Year Capital Program					
			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Lake Shore ES	\$ 21,983,000	\$ 21,983,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Science Lab Modernization	16,146,707	16,146,707	-	-	-	-	-	-
Phoenix Annapolis	23,029,937	20,507,937	2,522,000	-	-	-	-	-
Belle Grove ES	16,744,000	18,279,000	(1,535,000)	-	-	-	-	-
Annapolis ES	28,873,208	14,316,208	11,209,000	3,348,000	-	-	-	-
Point Pleasant ES	29,114,000	29,114,000	-	-	-	-	-	-
Benfield ES	15,233,000	1,249,000	5,000,000	10,697,000	12,500,000	3,899,000	(18,112,000)	-
All Day K and Pre K	107,651,597	46,651,597	11,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Southgate ES	22,864,000	24,037,000	(1,173,000)	-	-	-	-	-
Overlook ES	17,307,000	18,308,000	(1,001,000)	-	-	-	-	-
Structural Repair Various Schl	3,000,000	3,000,000	-	-	-	-	-	-
Germantown ES	20,804,000	22,333,000	(1,529,000)	-	-	-	-	-
Health & Safety	6,000,000	3,000,000	500,000	500,000	500,000	500,000	500,000	500,000
Security Related Upgrades	13,700,000	3,800,000	4,900,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Building System Renov	153,847,000	88,539,000	15,308,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Maintenance Backlog	59,975,000	38,875,000	1,100,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Roof Replacement	22,000,000	12,000,000	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Relocatable Classrooms	5,300,000	5,300,000	-	-	-	-	-	-
Asbestos Abatement	7,850,000	4,000,000	100,000	750,000	750,000	750,000	750,000	750,000
Barrier Free	5,150,000	2,400,000	250,000	500,000	500,000	500,000	500,000	500,000
School Bus Replacement	7,550,000	2,750,000	800,000	800,000	800,000	800,000	800,000	800,000
Health Room Modifications	1,200,000	1,100,000	100,000	-	-	-	-	-
School Furniture	2,900,000	2,400,000	500,000	-	-	-	-	-
Upgrade Various Schools	2,759,998	2,359,998	400,000	-	-	-	-	-
Vehicle Replacement	3,300,000	1,200,000	350,000	350,000	350,000	350,000	350,000	350,000
Aging Schools	10,908,744	7,272,144	636,600	600,000	600,000	600,000	600,000	600,000
TIMS Electrical	3,095,000	1,295,000	300,000	300,000	300,000	300,000	300,000	300,000
Open Space Classrm Enclosures	69,681,573	36,181,573	8,500,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Pershing Hill ES	21,771,000	22,596,000	(825,000)	-	-	-	-	-
Northeast HS	101,011,933	101,011,933	-	-	-	-	-	-
Folger McKinsey ES	21,063,000	22,207,000	(1,144,000)	-	-	-	-	-
Lothian ES	32,700,000	16,295,000	8,643,000	7,762,000	-	-	-	-
Crofton ES	28,486,000	10,180,000	14,840,000	3,466,000	-	-	-	-

CAPITAL BUDGET

SIX YEAR CAPITAL BUDGET PLAN - FY2014 through FY2019

Project Title	Total Estimated Project Cost	Prior County Approval To Date	Six Year Capital Program					
			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Mills-Parole ES	30,494,000	15,009,000	11,934,000	3,551,000	-	-	-	-
Rolling Knolls ES	34,967,000	2,012,000	2,500,000	18,100,000	12,355,000	-	-	-
West Annapolis ES	21,987,000	1,675,000	500,000	7,546,000	9,217,000	3,049,000	-	-
Severna Park HS	126,987,000	8,051,000	18,500,000	48,400,000	43,000,000	9,036,000	-	-
Additions	22,147,000	9,529,000	12,618,000	-	-	-	-	-
Athletic Stadium Improvements	5,850,000	3,300,000	2,550,000	-	-	-	-	-
Driveways & Parking Lots	5,725,000	1,475,000	500,000	750,000	750,000	750,000	750,000	750,000
Manor View ES	34,136,000	-	-	2,598,000	12,749,000	11,420,000	7,369,000	-
High Point ES	37,688,000	-	-	200,000	-	4,107,179	23,042,821	10,338,000
George Cromwell ES	177,000	-	177,000	-	-	-	-	-
Jessup ES	212,000	-	212,000	-	-	-	-	-
Arnold ES	177,000	-	177,000	-	-	-	-	-
Old Mill HS	11,280,000	-	-	-	-	500,000	-	10,780,000
Old Mill MS North	250,000	-	-	-	-	250,000	-	-
Old Mill MS South	250,000	-	-	-	-	250,000	-	-
Energy Efficiency Init. (EEI)	125,000	-	125,000	-	-	-	-	-
TOTALS	\$ 1,267,002,697	\$ 693,448,097	\$ 129,386,600	\$ 142,218,000	\$ 126,371,000	\$ 69,061,179	\$ 48,849,821	\$ 57,668,000



On Behalf Contributions (from Other Governmental Agencies)

	Actual Expenditures FY 2012	Approved Budget FY2013	Budget Request FY2014	Approved Budget FY2014
County Funding:				
School Health Services	\$ 12,428,464	\$ 11,987,600	\$ 12,695,600	\$ 12,695,600
School Crossing Guards	1,570,586	1,417,300	1,412,400	1,412,400
School Resource Officers	3,345,733	3,406,400	3,419,100	3,419,100
Driveway and Parking Lot Additions ¹	253,743	-	-	-
Construction of Sidewalks and Walkways	155,397	250,000	250,000	250,000
Other Post Employment Benefits (OPEB) ²	-	-	-	-
Debt Service ³	53,277,339	59,419,100	62,546,500	62,546,500
State Funding:				
Retirement Contribution ⁴	70,640,804	54,632,314	57,406,225	57,406,225
	\$ 141,672,066	\$ 131,112,714	\$ 137,729,825	\$ 137,729,825

Footnotes:

¹ The funding for these projects were transferred from the County's Capital Budget to the Board of Education's Capital Budget through Bill 78-11 in FY2012.

² Although the County budget includes \$15,000,000 toward shared OPEB liability for all governmental units, the Board's share is undetermined.

³ For FY12, the budget for Debt Service was included the Board of Education's Capital Budget.
Since FY13, the budget for Debt Service is included in the County's Operating Budget.

⁴ Contribution reflects the implementation of Section 18 of Senate Bill 1301 (Yr: 2012) which passes part of the retirement contribution to the local school system. That portion is budgeted in the Employee Benefits section of this document.



Schedule of Fund Balances as of June 30, 2012

	Combined Operating Funds	Food Services Fund	Capital Projects Fund	Total Budgetary Funds
Changes in Fund Balance:				
FY2011 Fund Balance	\$ 52,620,393	\$ 4,265,304	\$ 722,771	\$ 57,608,468
Changes in Fund Balance	166,320	983,319	(112,819)	1,036,820
Total FY2012 Fund Balance	\$ 52,786,713	\$ 5,248,623	\$ 609,952	\$ 58,645,288
Fund Balance Categories:				
Nonspendable (<i>inventory, prepaids</i>)	\$ 1,454,473	\$ 419,248	\$ -	\$ 1,873,721
Restricted (<i>grant balances</i>)	13,851,071	-	-	13,851,071
Committed (<i>specific use</i>)	-	4,829,375	609,952	5,439,327
Assigned (<i>designated</i>)				
- FY2013 Approved Operating Budget				
Appropriation	20,000,000	-	-	20,000,000
Encumbrances	10,227,216	-	-	10,227,216
Assigned Use	-	-	-	-
Unassigned	7,253,953	-	-	7,253,953
Total FY2011 Fund Balance	\$ 52,786,713	\$ 5,248,623	\$ 609,952	\$ 58,645,288

Note: \$18,193,700 has been included as Local Revenue in the FY2014 Approved Operating Budget.

Proprietary Fund Internal Service Fund

Board Contribution: 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. Despite health care costs trending at a 7% increase per year, the estimated revenue represents a 3.5% increase over FY13 due to the projected use of existing fund balance.

Employee Contribution: Employees who are enrolled in an AACPS health care plan contribute towards 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 towards 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: Medicare Part D and The Early Retiree Reinsurance Program (ERRP) provide reimbursements to participating employment-based plans for a portion of the costs of health benefits for early retirees and early retirees' spouses, surviving spouses, and dependents. Additionally federal stimulus funds from the Education Jobs Act were used to supplement contributions in FY2011 through FY2013.

Claims Expenses: Payments made for all approved claims and estimated incurred claims eligible through the self-insured health care program. Based on current AACPS claims history and other industry factors, claims are expected to increase by 7% over the current budgeted amount.

Operating Expenses: Includes the cost of the health insurance consultant used to advise AACPS in health care related topics as well as staff salaries and office expenses of administering the self-insured plan.

Ending Fund Balance: Governmental funds report the difference between their assets and liabilities as fund balance. A positive fund balance represents a contingency to offset an unanticipated short-term rise in claims expenses.

Fund Balance Covered Months of Claims: Represents the numbers of months of claims expense the fund balance could be used to pay claims. Health insurance industry experts recommend a minimum of one month of claims expense be held in reserve.

Estimated Fund Balance Summary

Proprietary Fund - Internal Service Fund

	Actual Revenue FY2012	Revised Budget FY2013	Board Request FY2014	County Council Approved FY2014	Board Adopted FY2014
Beginning Fund Balance	\$ 18,391,443	\$ 17,995,817	\$ 13,711,558	13,711,558	13,711,558
Revenue:					
Board Contribution	\$ 120,456,272	\$ 127,138,593	\$ 131,603,181	\$ 131,603,181	\$ 131,603,181
Employee Contribution	13,057,994	12,338,624	13,202,328	13,202,328	13,202,328
Retiree Contribution	12,087,951	11,125,644	11,904,440	11,904,440	11,904,440
Federal Government Subsidy	4,717,551	6,546,368	2,474,000	2,474,000	2,474,000
Other	26,783	26,000	26,000	26,000	26,000
	\$ 150,346,551	\$ 157,175,230	\$ 159,209,949	\$ 159,209,949	\$ 159,209,949
Expenditures:					
Claims Expenses	150,000,163	160,709,489	171,959,153	171,959,153	171,959,153
Operating Expenses	742,014	750,000	750,000	750,000	750,000
	\$ 150,742,177	\$ 161,459,489	\$ 172,709,153	\$ 172,709,153	\$ 172,709,153
Ending Fund Balance	\$ 17,995,817	\$ 13,711,558	\$ 212,354	\$ 212,354	\$ 212,354

Fund Balance Covered Months of Claims	1.44	1.02	0.01	0.01	0.01
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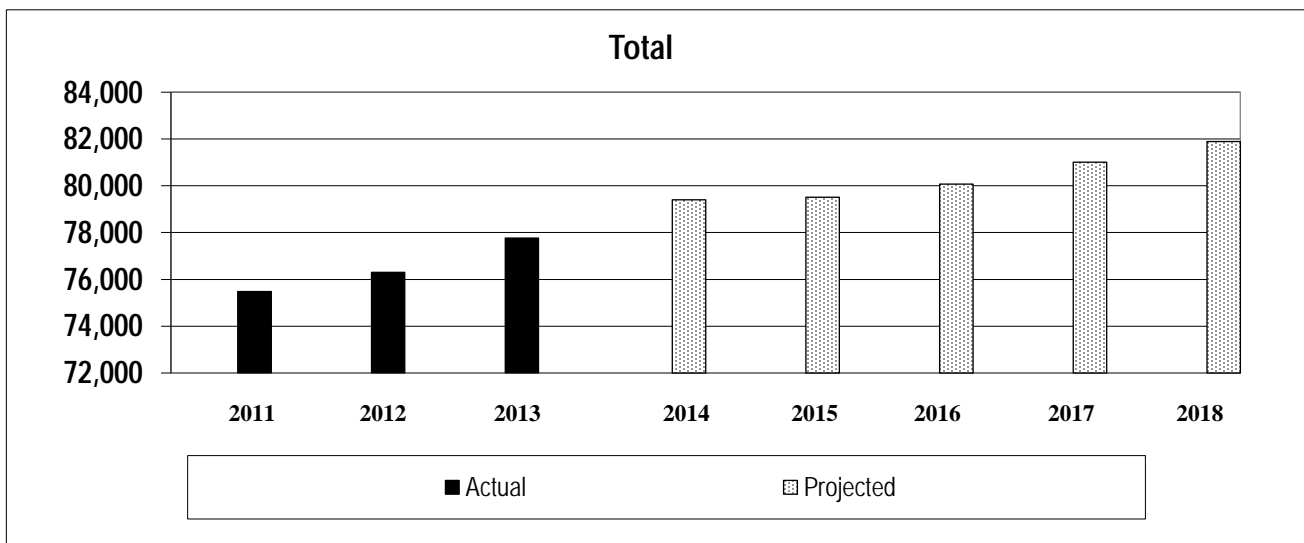
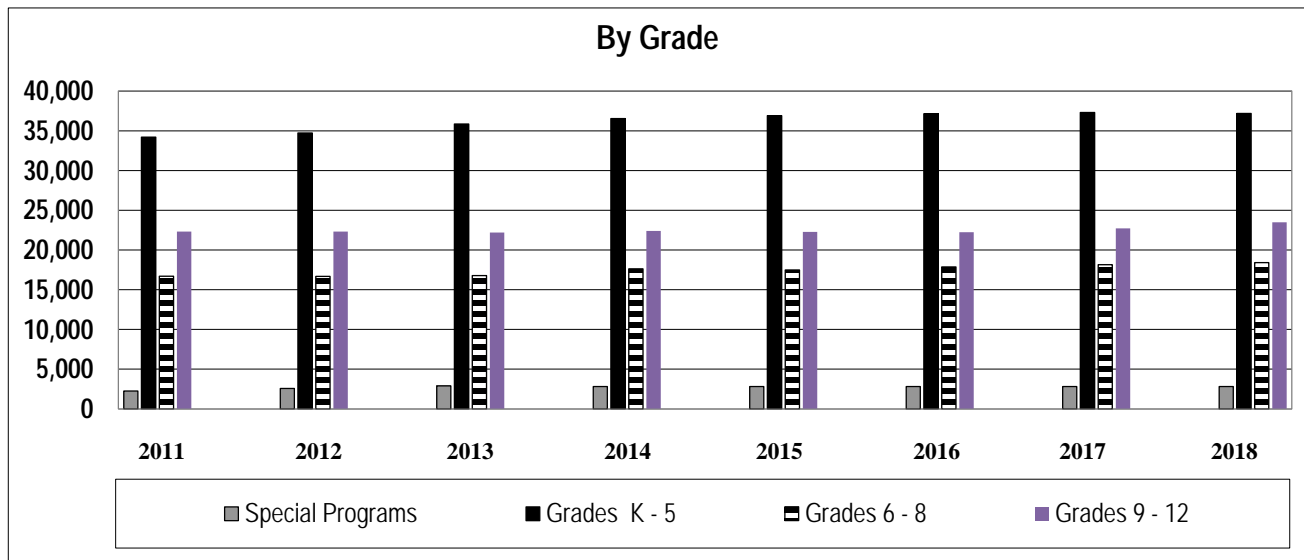
BOARD OF EDUCATION OF ANNE ARUNDEL COUNTY
"COST" PER PUPIL - GENERAL AND GRANT FUNDS
FY2011 - FY2014

	Actual Expenditures 2010-2011	Actual Expenditures 2011-2012	Approved Budget 2012-2013	Approved Budget 2013-2014
<i>Expenditures & Encumbrances</i>				
Administration	\$ 23,260,691	\$ 24,159,232	\$ 25,612,600	\$ 27,954,200
Mid-Level Administration	62,206,970	60,802,302	61,841,100	64,314,100
Instructional Salaries & Wages	353,910,730	349,998,536	361,779,200	370,681,200
Textbooks & Classroom Supplies	24,626,491	27,379,863	30,150,003	26,201,300
Other Instructional Costs	16,278,352	16,602,758	14,757,100	15,941,000
Special Education	119,213,808	116,129,937	116,133,900	119,743,100
Student Personnel Services	5,597,064	6,126,620	6,448,700	6,764,900
Health Services	-	-	-	-
Student Transportation Services	43,970,942	48,257,439	52,556,700	52,895,700
Operation of Plant	62,511,600	61,519,115	64,844,200	62,906,400
Maintenance of Plant	12,395,642	14,286,662	13,740,700	16,859,100
Fixed Charges	172,396,984	178,876,105	205,852,997	210,094,700
Community Services	99,777	96,037	101,000	375,000
Capital Outlay	3,270,852	3,897,287	3,224,600	3,579,300
Debt Service	-	-	-	-
<i>Total Expenditures & Encumbrances</i>	\$ 899,739,903	\$ 908,131,893	\$ 957,042,800	\$ 978,310,000
<i>Less:</i>				
Summer School	\$ (861,713)	\$ (786,225)	\$ (973,456)	\$ (945,456)
Adult Education	(1,564,376)	(1,318,146)	(1,611,890)	(1,608,996)
Home & Hospital Salaries	(1,520,055)	(1,570,746)	(1,636,888)	(1,593,855)
Additional Equipment	(3,255,063)	(3,940,237)	(500,375)	(620,079)
Community Services	(99,777)	(96,037)	(101,000)	(375,000)
Debt Service	-	-	-	-
<i>Net Total - Expenditures & Encumbrances</i>	\$ 892,438,919	\$ 900,420,502	\$ 952,219,191	\$ 973,166,614
<i>Per Pupil - Expenditures & Encumbrances</i>	\$ 12,296	\$ 12,218	\$ 12,783	\$ 12,727
<i>Total - Average Daily Membership</i>	\$ 72,580	\$ 73,695	\$ 74,492	\$ 76,465

BOARD OF EDUCATION OF ANNE ARUNDEL COUNTY
SUMMARY OF PUPIL ENROLLMENT FOR
FY2011 - FY2018

	Actual Enrollment 9/30/2010	Actual Enrollment 9/30/2011	Actual Enrollment 9/30/2012	Projected Enrollment 9/30/2013	Projected Enrollment 9/30/2014	Projected Enrollment 9/30/2015	Projected Enrollment 9/30/2016	Projected Enrollment 9/30/2017
Kindergarten	5,717	5,909	6,320	6,078	6,080	5,972	5,912	5,843
Grades 1 - 5	28,497	28,813	29,552	30,472	30,833	31,156	31,412	31,329
Total K - 5	34,214	34,722	35,872	36,550	36,913	37,128	37,324	37,172
Ungraded ECI	187	265	265	265	265	265	265	265
Ungraded in PreKindergarten	1,338	1,474	1,763	1,843	1,843	1,843	1,843	1,843
Ungraded in Special Ctr. Elem	236	298	309	250	250	250	250	250
Total Special through grade 5	1,761	2,037	2,337	2,358	2,358	2,358	2,358	2,358
TOTAL ELEMENTARY	35,975	36,759	38,209	38,908	39,271	39,486	39,682	39,530
Grades 6 - 8	16,696	16,688	16,778	17,629	17,492	17,864	18,143	18,409
Grades 9 - 12	22,306	22,301	22,212	22,397	22,275	22,252	22,713	23,480
Total Grades 6-12	39,002	38,989	38,990	40,026	39,767	40,116	40,856	41,889
J Albert Adams Academy	35	41	41	41	41	41	41	41
Evening High	196	144	166	166	166	166	166	166
Special Centers Secondary	273	370	364	262	262	262	262	262
Total Sec. Ungraded	504	555	571	469	469	469	469	469
TOTAL SECONDARY	39,506	39,544	39,561	40,495	40,236	40,585	41,325	42,358
AVG DAILY PUPIL MEMBERSHIP	75,481	76,303	77,770	79,403	79,507	80,071	81,007	81,888

Enrollment Trends FY 2011 - FY 2018





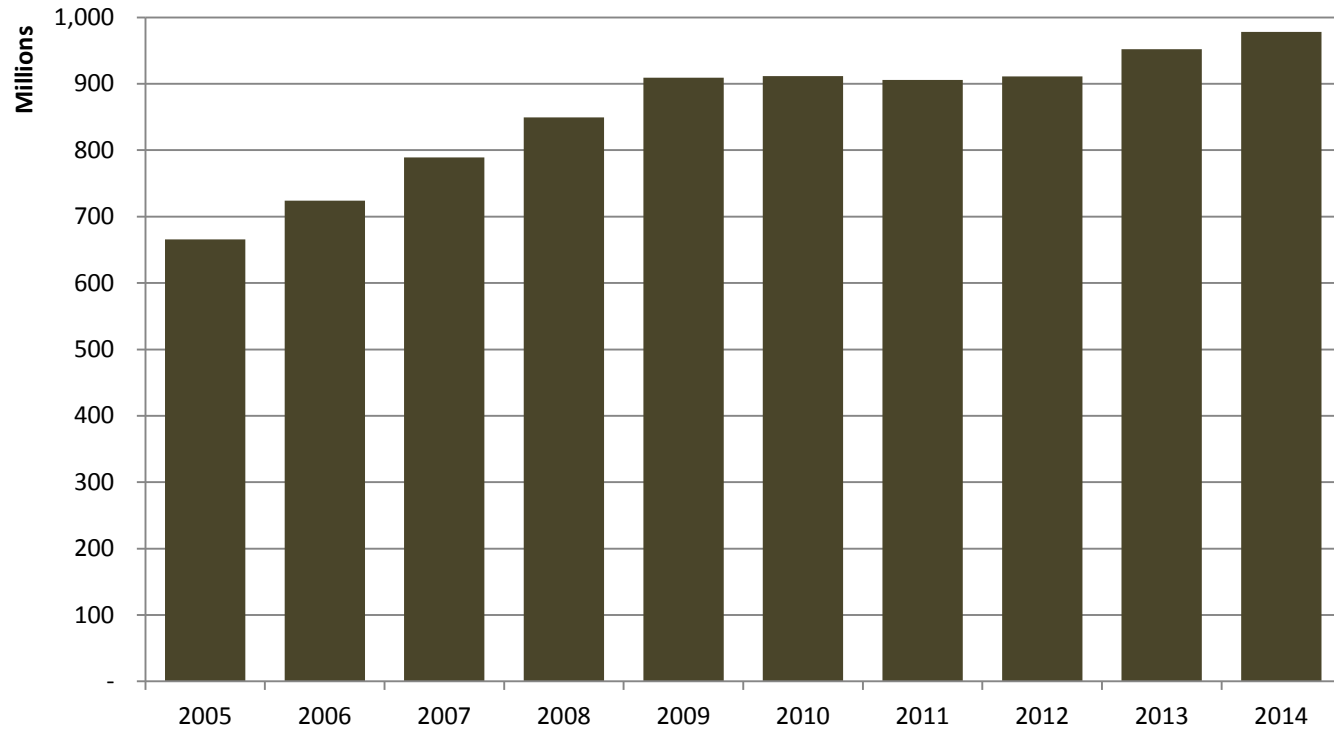
MOI ALLOCATION FORMULAS

	FY2012	FY2013	FY2014	Allocation Basis
<u>Elementary Schools</u>				
Basic Elementary	33.54	41.50	36.10	Enrollment
Kindergarten	33.54	41.50	36.10	Enrollment
Prekindergarten	18.05	22.25	19.40	Enrollment
Art	2.61	3.15	2.70	Enrollment
Music	2.04	2.50	2.10	Enrollment
Physical Education	2.04	2.50	2.20	Enrollment
Guidance	261.25	320.00	320.00	Per School
Media	12.83	17.00	17.00	Enrollment
Special Education - Teacher	95.00	100.00	100.00	Per Teacher
Special Education - Assistant	47.50	50.00	50.00	Per Teacher
Office Supplies	4.85	6.50	6.50	Enrollment
<u>Middle Schools</u>				
English	688.75	850.00	740.00	Per Teacher
Math	627.00	775.00	675.00	Per Teacher
Science	855.00	1,435.00	920.00	Per Teacher
Social Studies	893.00	1,105.00	960.00	Per Teacher
World & Classical Languages	665.00	820.00	670.00	Per Teacher
Art	1,510.50	1,870.00	1,625.00	Per Teacher
Music	840.75	1,040.00	850.00	Per Teacher
Physical Education / Health	665.00	820.00	715.00	Per Teacher
Computer Education	636.50	790.00	685.00	Per Teacher
Technology Education	1,410.75	1,745.00	1,515.00	Per Teacher
AVID	285.00	300.00	300.00	Per Teacher
Family & Consumer Science	varies by program and enrollment			Per School
Guidance	617.50	760.00	760.00	Per Counselor
Media	12.83	17.00	17.00	Enrollment
Special Education - Teacher	95.00	100.00	100.00	Per Teacher
Special Education - Assistant	47.50	50.00	50.00	Per Teacher
Office Supplies	8.08	10.70	10.70	Enrollment
<u>High Schools</u>				
English	921.50	1,140.00	990.00	Per Teacher
Math	627.00	775.00	675.00	Per Teacher
Science	1,159.00	1,435.00	1,250.00	Per Teacher
Social Studies	826.50	1,025.00	890.00	Per Teacher
World & Classical Languages	665.00	820.00	670.00	Per Teacher
Art	1,510.50	1,870.00	1,625.00	Per Teacher
Music	840.75	1,040.00	850.00	Per Teacher
Physical Education / Health	665.00	820.00	715.00	Per Teacher
Athletics	13,300.00	20,000.00	20,000.00	Per School
Computer Education	636.50	790.00	685.00	Per Teacher
Technology Education	1,344.25	1,665.00	1,450.00	Per Teacher
AVID	285.00	300.00	300.00	Per Teacher
Family & Consumer Science	varies by program and enrollment			Per School
Guidance	617.50	760.00	760.00	Per Counselor
Media	12.83	17.00	17.00	Enrollment
Special Education - Teacher	95.00	100.00	100.00	Per Teacher
Special Education - Assistant	47.50	50.00	50.00	Per Teacher
Office Supplies	8.08	10.70	10.70	Enrollment

BOARD OF EDUCATION OF ANNE ARUNDEL COUNTY
GENERAL AND GRANT FUNDS
APPROVED OPERATING BUDGETS
FY 2005 - FY 2014

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
Administration	\$ 18,429,000	\$ 20,414,700	\$ 22,776,200	\$ 22,032,800	\$ 23,295,100	\$ 25,367,900	\$ 24,080,800	\$ 24,076,300	\$ 24,611,400	\$ 27,565,300
Mid-Level Administration	45,518,500	48,823,700	51,890,400	55,012,200	61,510,700	62,939,300	64,446,500	62,958,400	61,511,600	64,047,800
Instructional Salaries & Wages	251,932,500	278,310,400	309,009,900	340,191,500	367,646,900	361,392,930	358,095,000	354,101,200	358,969,000	367,940,900
Instructional Textbooks & Supplies	17,036,200	13,811,600	16,066,900	16,748,800	16,940,300	12,607,350	19,719,600	23,901,700	30,148,003	29,910,100
Other Instructional Costs	12,279,200	12,971,900	13,751,800	14,185,600	15,591,550	14,636,450	14,550,500	14,021,400	14,736,800	15,369,000
Special Education	76,208,900	85,097,900	89,516,550	101,320,600	112,173,500	112,912,340	121,772,500	116,321,500	116,133,900	119,065,400
Student Personnel Services	2,636,600	2,664,500	2,944,350	4,406,700	5,622,400	5,418,930	5,705,100	5,635,700	6,448,700	6,708,200
Health Services	-	-	-	-	-	-	-	-	-	-
Student Transportation Services	32,391,200	35,001,800	35,897,800	38,043,300	40,298,300	41,808,000	41,272,700	41,417,200	52,556,700	53,425,000
Operation of Plant	42,588,200	44,500,900	50,815,900	53,188,500	56,859,250	63,497,400	65,528,800	65,119,900	64,844,200	64,147,300
Maintenance of Plant	11,485,300	11,015,300	11,546,000	11,837,600	12,101,200	12,563,900	12,788,500	13,282,800	13,740,700	16,136,400
Fixed Charges	126,636,100	139,839,300	152,422,350	156,473,700	160,053,700	156,226,900	174,332,300	186,992,300	205,000,697	210,068,700
Community Services	129,400	127,400	188,500	163,400	195,500	238,300	97,400	99,400	101,000	375,000
Capital Outlay	1,961,400	3,130,900	3,229,000	3,345,900	3,578,000	3,324,800	3,344,000	3,300,100	3,224,600	3,550,900
Debt Service	26,405,000	28,267,300	28,923,500	32,627,500	33,436,300	38,853,000	-	-	-	-
Totals	\$ 665,637,500	\$ 723,977,600	\$ 788,979,150	\$ 849,578,100	\$ 909,302,700	\$ 911,787,500	\$ 905,733,700	\$ 911,227,900	\$ 952,027,300	\$ 978,310,000

Trend in Approved General & Grant Fund Budgets FY2005 - FY2014



Fiscal Year	Increase Over Prior Year
2005	5.14%
2006	8.76%
2007	8.98%
2008	7.68%
2009	7.03%
2010	0.27%
2011	-0.66%
2012	0.61%
2013	4.48%
2014	2.76%

Glossary

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

Audit: A comprehensive investigation of the manner in which the government's resources were actually utilized. A financial audit is a review of the accounting system and financial information to determine how government funds were spent and whether expenditures were in compliance with the legislative body's appropriations.

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

Bond: A written promise to pay a sum of money on a specific date at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond ordinance. The most common types of bonds are general obligation and revenue bonds. These are most frequently used for construction of large capital projects such as buildings, streets, and bridges.

Budget: A financial plan for a specified period of time (fiscal year) that matches all planned revenues and expenditures with various municipal services.

Budget Adjustment: A legal procedure utilized by the Board of Education and County Council to revise a budget appropriation. The County Council Charter requires Council approval through the adoption of a supplemental appropriation ordinance (which specifies both the source of revenue and the appropriate expenditure account) for any inter-departmental or inter-fund adjustments. Board of Education staff has the prerogative to adjust expenditures within a departmental budget.

Budget Calendar: The Schedule of key dates or milestones which the Board of Education and County officials follow in the preparation, adoption, and administration of a budget.

Budget Document: The instrument used by the budget-making authority to present a comprehensive financial program to the County Council.

Budgeted Funds: Funds that are planned for certain uses but have not been formally or legally appropriated by the legislative body. The budget document that is submitted for Council approval is composed of budgeted funds.

Budget Message: The opening section of the budget, which provides the County Council and the public with general summary of the most important aspects of the budget, changes from the current and previous fiscal years, and the views and recommendations of the Board of Education.

Budgetary Control: The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

Glossary

Capital Improvements Budget: A plan of proposed capital expenditures and the means of financing them. The capital budget is usually enacted as part of the complete annual budget, which includes both operating and capital outlays. The capital budget normally is based on a capital improvement program (CIP).

Capital Improvement Program (CIP): a plan for capital expenditures to be incurred each year over a fixed period of several future years setting forth each capital project, identifying the expected beginning and ending date for each project, the amount to be expended in each year, and the method of financing those expenditures.

Capital Projects: Projects, which purchase or construct capital assets. Typically a capital project encompasses a purchase of land and/or the construction of a building or facility.

Cash Management: The management of cash necessary to pay for government services while investing temporary cash excesses in order to earn interest revenue. Cash management refers to the activities of forecasting the inflows and outflows of cash, mobilizing cash to improve its availability for investment, establishing and maintaining banking relationships, and investing funds in order to achieve the highest interest and return available for temporary cash balances.

Contractual Services: Services rendered to Board of Education departments and agencies by private firms, individuals, or other government agencies. Examples include maintenance agreements, repairs, and professional services.

Debt Services: The Board of Education's obligation to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.

Department: A major administrative division of the Board of Education, which indicates overall management responsibility for an operation or a group of related operations within a functional area.

Disbursement: Payment for goods and services in cash or by check.

Elevating All Students (EAS): Systemic initiative to minimize the difference between the performance of student groups and the AACPS identified standards.

Encumbrance: The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.

Estimated Revenue: The amount of projected revenue to be collected during the fiscal year. The amount of revenue appropriated is the amount approved by the County Council.

Expenditure: This term refers to the outflow of funds paid or to be paid for an asset obtained or goods and services obtained regardless of when the expense is actually paid. Note: An encumbrance is not an expenditure. An encumbrance reserves funds to be expended.

FTE: Full-Time Equivalent is a method of equating less than full time employees in permanent positions to a full time basis.

Fiscal Year: A 12-month period designated as the operating year for an entity. The fiscal year for the Board of Education is July 1 – June 30.

Glossary

Fund: An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific activities or government functions. Eight commonly used funds in public accounting are general fund, special revenue funds, debt service funds, capital project funds, enterprise funds, trust and agency funds, internal service funds, and special assessment funds.

Grant: A contribution by a government or other organization to support a particular function. Grants may be classified as either categorical or block depending upon the amount of discretion allowed the grantee.

High School Assessment (HSA): Tests taken in high school in four core subjects: English, government, algebra/data analysis, and biology. Beginning with the graduating class of 2009, students are required to earn a satisfactory score in order to receive a Maryland High School diploma.

Long Term Debt: Debt with a maturity of more than one year after the date of issuance.

Maryland School Assessment (MSA): A test of reading and math achievement that meets the testing requirements of the federal No Child Left Behind Act. Tests are given in grades 3 through 8.

Modified Accrual Accounting: A basis of accounting in which expenditures are accrued but revenues are accounted for on a cash basis. This accounting technique is a combination of cash and accrual accounting since expenditures are immediately incurred as a liability while revenues are not recorded until they are actually received or are “measurable” and “available for expenditure.” Since this type of accounting basis is a conservative financial approach, it is recommended as the standard for most governmental funds.

Object of Expenditure: Expenditure classifications based upon the types or categories of goods and services purchased. Typical objects of expenditure include:

- salaries and wages
- contracted services
- supplies and materials
- equipment

Operating Budget: The portion of the budget that pertains to daily operations that provides basic governmental services. The operating budget contains appropriations for such expenditures as personnel, supplies, utilities, material, travel, and fuel.

Operating Fund: a fund restricted to a fiscal budget year.

Operating Transfer: Routine and/or recurring transfers of assets between programs and/or objects of expenditures.

Program Budget: A budget that focuses upon the goals and objectives of a department.

Revenue: Funds that the Board of Education receives as income. It includes such items as federal and state grants, current expense funds from the state, and county funds.

Glossary

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

Risk Management: Assessing, minimizing, and preventing; accidental loss, unsafe conditions, and behaviors; within the school system, through the use of insurance and safety measures.

Source of Revenue: Revenues are classified according to their source or point of origin.

