

Anne Arundel County Public Schools

Approved

Operating & Capital Budget

July 1, 2014 - June 30, 2015





APPROVED

Operating & Capital Budgets

For the year ending

June 30, 2015

Prepared By:

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Prepared for:

The Citizens of Anne Arundel County, Maryland

Anne Arundel County Public Schools
George Arlotto, Ed.D.
Superintendent of Schools

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July 1, 2014

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 2015, as adopted by the County Council. These budgets cover the period from July 1, 2014 through June 30, 2015. 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 79,500 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.

- Early learning and literacy programs will be expanded to help ensure all children are achieving at high levels and are fully ready to advance to middle school.
- Enhancing Elementary Excellence, providing fully integrated and thematic learning experiences, will be piloted in the elementary schools in the North County feeder.
- 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 the STEM program for our middle school students at Old Mill Middle School South and launching a STEM program at Lindale Middle School.
- 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.
- We have also expanded the International Baccalaureate (IB) Primary Years Programme to two more sites.
- We have partnered with The Children’s Guild to open the county’s first contract school (Monarch Global Academy) in the Meade area to help reduce overcrowding at Brock Bridge, Jessup, and Maryland City elementary schools.
- 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 curricula to align with the State’s Common Core Standards and to prepare our students for the first round of Partnership for Assessment of Readiness for College and Careers (PARCC) testing.

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.

Citizens of Anne Arundel County
July 1, 2014
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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.

This budget reflects our ongoing, aggressive approach to look at each and every expenditure account and redirect resources to accomplish new initiatives, as opposed to constantly requesting additional funds to do the same. Difficult reductions and realignments have been accomplished again this year to meet basic and mandated needs.

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 a modest 3.5 percent increase, one of the lowest recommended budget increases in recent memory. It provided modest compensation increases for all employees, and accommodated increases to our contractual obligations, such as the Monarch Global Academy. 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 *entire* county when setting the budget amount, while acknowledging that the Board has the final decision-making authority on proper state category classification, 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 \$1.02 billion operating budget. State aid formulas were fully funded, including the Geographical Cost of Education Index (GCEI) and the Net Taxable Income (NTI) adjustment. County funds approved to support the operating budget total \$603.5 million, an increase of \$7 million. This increase in county funds exceeds the level mandated by state law, also known as Maintenance of Effort (MOE), by \$4. 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.

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July 1, 2014
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Key focuses of the Operating Budget funding include:

- Maintaining a highly qualified workforce
 - Modest compensation increases for employees
 - Funding the third iteration of the four-year teacher system pension costs transfer 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, Lindale Middle School, and at four STEM-themed community elementary schools
 - BioMedical Allied Health Magnet Program at Glen Burnie High School
 - IB Primary Years Programme at two additional elementary schools
- Increasing access to technology
 - Through the use of federal, state, and local funds, purchase technology devices for instructional, assessment, and testing use
- Continuing support for the Single Textbook Adoption program
 - Evaluating the use of electronic textbooks and media via online services
- Making 'Green' product choices and processes
 - Increase the use of environmentally friendly 'Green' chemicals in all school buildings
 - Install energy efficient lighting
 - Reduce the use of printed materials

Our Division of Food & Nutrition Services receives no direct financial support from this Operating Budget. It receives all of its operating funding from school lunch and breakfast sales, as well as reimbursements from the federal government and assistance from MSDE. Food & Nutrition Services prepares and serves nearly 2.7 million breakfasts and 5.0 million lunches to students and staff members each year. Meal prices increased \$0.15 for breakfast and lunch for FY15. This is the first increase in meal prices since FY12.

The Capital Budget for FY2015 is \$163,548,000. The key focuses of funding include:

| | |
|---|----------------|
| • Open Space Classroom Enclosures | \$ 8,630,000 |
| • All-Day K and Pre-K Additions | \$ 5,000,000 |
| • Systemic Renovations | \$ 19,741,000 |
| • Maintenance Backlog | \$ 5,620,000 |
| • Safety and Security Needs | \$ 1,750,000 |
| • School Construction/Additions/Renovations | \$ 111,532,000 |
| • Other Capital Projects | \$ 11,275,000 |

Capital project construction funding is included for Annapolis, Benfield, Crofton, Lothian, Mills-Parole, Rolling Knolls, and West Annapolis elementary schools and Severna Park High School.

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

Citizens of Anne Arundel County

July 1, 2014

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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



George Arlotto, Ed.D.
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 |

SLK\GA\sab\mlw

Board of Education of Anne Arundel County Function and Composition

| District: 21 | | At Large | |
|--|--|--|---|
|  Stacy Korbela <i>stacy.korbela@aacps.org</i> Term Ends: 2017 | |  Patricia R. Nalley <i>patricia.nalley@aacps.org</i> Term Ends: 2017 | |
| District: 32 | District: 33A & 33B | At Large | District: 31 |
|  Teresa Milio Birge <i>teresa.birge@aacps.org</i> Term Ends: 2018 |  Amalie Brandenburg <i>amalie.brandenburg@aacps.org</i> Term Ends: 2016 |  Kevin L. Jackson <i>kevin.jackson@aacps.org</i> Term Ends: 2014 |  Deborah T. Ritchie <i>deborah.ritchie@aacps.org</i> Term Ends: 2015 |
| District: 30 | At Large | 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. |
|  Solon K. Webb <i>solon.webb@aacps.org</i> Terms Ends: 2015 | VACANT |  Ayesha Chaudhry <i>Ayesha.chaudhry@aacps.org</i> Term Ends: 2015 | |

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.

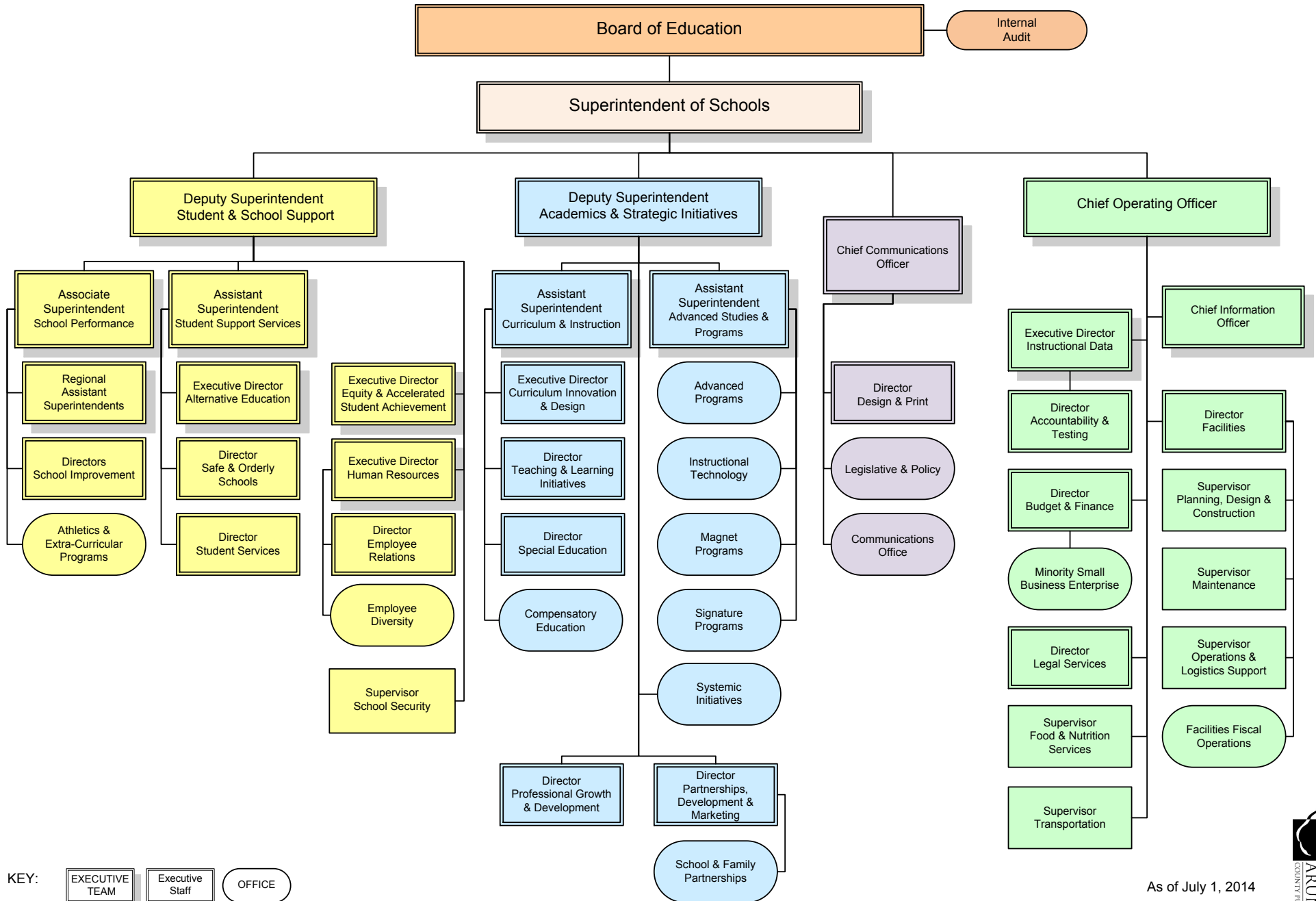
The Board has the responsibility to maintain a uniform system of public schools that provides quality education for the young people of Anne Arundel County. With the advice of the superintendent, it must determine the education policies and prescribe the rules and regulations for the conduct and management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





Budget Guide

The Budget Document

The budget document contains summaries according to state-mandated expenditure categories. However, the detailed budget breakdown is structured along the lines of the organizational chart. Staff and operating costs are shown by major functional areas:

- Board of Education/Superintendent
- Deputy Superintendent for Student & School Support
- Associate Superintendent for School Performance
- Assistant Superintendent for Student Support Services
- Deputy Superintendent for Academic Strategic Initiatives
- Assistant Superintendent for Curriculum & Instruction
- Assistant Superintendent for Advanced Studies & Programs
- Chief Communications Officer
- Chief Operating Officer
- Chief Information Officer

Each division/office is listed throughout the document and is accompanied by a short program description, a description of budget outcomes and expectations and an explanation on the use of the budgeted funds.

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

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

How the Budget is Developed

There are several editions of the operating budget each year. The Superintendent of Schools makes an initial recommendation of programs and expenditures in December. The Superintendent's recommendations are presented to the Board in public session and two subsequent public hearings are held exclusively for public reaction to these recommendations. Also, the Board will hold a public workshop to discuss budget issues prior to the preparation of their requested budget. The Board then, in another public meeting, formulates an operating budget request to be forwarded to the county government by March 1.

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

Budget Guide

(detailed below). The Board retains the right to adjust its programs, within the defined state categories, to best suit the goals and objectives as outlined within the budget document.

What the Operating Budget Pays For

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

Administration

This category includes costs for central administration of the school system. The offices and functions of the Board of Education, Superintendent, Chief 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 | 59.1 % |
| State | 32.3 % |
| Federal | 3.6 % |
| Local | 2.3 % |
| Special Revenue | 2.7 % |

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

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. Also, throughout the year multiple audits are performed further ensuring accuracy and integrity by MSDE and other various governmental agencies.

Cash Management

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

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. For FY2015, 86% 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 FY2015 County budget contains contributions to the OPEB Fund of \$10.0 million in operating revenue and a \$10.7 million contribution from the County's Self-Insurance Fund, resulting in a \$35.7 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, 2014, was approximately \$526,537,775.

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 2014-2015 in a manner consistent with the goals and objectives of the Board of Education of Anne Arundel County.



FY15 Budget Preparation Calendar for the Operating & Capital Budgets

2013

| | |
|---------------|---|
| September 11 | Superintendent's recommended FY2015 Capital Improvement Program (CIP) and Capital Budget |
| September 24 | Budget kick-off FY2015 Operating Budget |
| September 25 | Public Hearing on Superintendent's recommended FY2015 Capital Improvement Program (CIP) and Capital Budget |
| September 25 | Adoption of FY2015 Capital Improvement Program (CIP) and Capital Budget |
| October 4 | FY2015 Capital Improvement Program (CIP) and Capital Budget submission deadline to State Interagency Committee on School Construction (IAC) |
| November 7-19 | Superintendent's review of FY2015 Operating Program Budget requests |
| December 18 | Presentation to the Board of Education of the Superintendent's Recommended FY2015 Operating & Capital Budgets |

2014

| | |
|---------------|--|
| January 7 & 9 | Hearing for public input on the Superintendent's Recommended FY2015 Operating & Capital Budgets |
| January 21 | Board of Education's FY2015 Operating & Capital Budgets Workshop |
| February 19 | Approval of Board of Education's Requested FY2015 Operating and Capital Budgets |
| March 1 | Board of Education's Requested FY2015 Operating & Capital Budgets due to County Executive |
| May 1 | County Executive's recommended FY2015 Operating & Capital Budget request due to the County Council |
| June 15 | County Council approval of Board of Education's FY2015 Operating & Capital Budgets |
| June 18 | Board of Education adoption of approved FY2015 Operating & Capital Budgets |
| July 1 | New fiscal year begins |

Revenue Overview Operating Funds

Federal Revenue

Federal revenues are estimated to decrease by \$2.0 million in FY2015. Affecting restricted grant programs such as Title I, Aid to the Handicapped, and Title II Innovative Education. Race to the Top initiative revenue decreased due to FY2015 being its final year. The total amount of federal revenue also includes \$3.5 million in Medicaid funds and \$2.3 million in discretionary funding from the federal survey cards (Impact Aid), which are completed each fall. Total federal revenue is estimated at \$36.3 million.

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 FY2015 is estimated to increase by \$6.7 million to \$329.0 million. The increase is related to overall enrollment growth and funding for compensatory education, Limited English Proficient and special needs students.

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 FY2015 is estimated at \$23.0 million, with a majority (\$20.0 million) coming from unrestricted fund balance as a result of expenditure savings from prior fiscal years.

Fund Balance Surplus from Prior Years

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

County Revenue

County funding for FY2015 is approved at \$603.5 million, an increase of \$7,028,700 or 1.18% above the FY2014 approved amount. The required amount of county funding to meet Maintenance of Effort* is \$7,028,696.

Food Services Fund

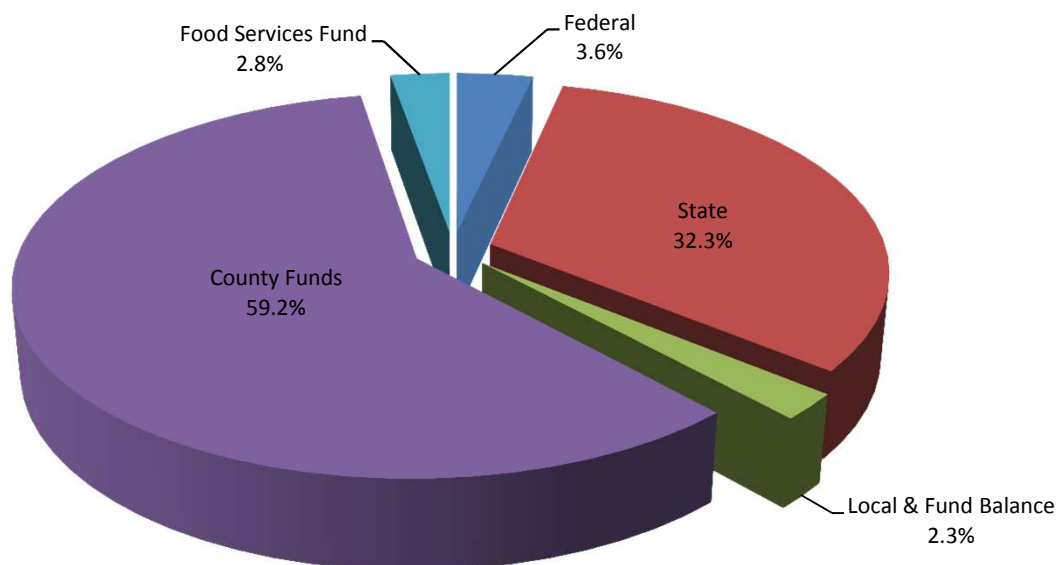
The Food Services Fund is a special revenue fund, generated by the activities of Food & Nutrition Services. These funds vary slightly from year to year. FY2015 will see an increase in Revenue of \$1.9 million, reflecting an increase in the Sale of Food and Federal assistance. Revenue is estimated to be \$28.2 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 FY2013 | Approved Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|---|-----------------------------|------------------------------|----------------------------|-------------------------|
| <i>Federal</i> | \$ 44,712,438 | \$ 38,303,100 | \$ 36,297,000 | \$ 36,297,000 |
| <i>State</i> | 311,902,291 | 322,343,600 | 329,022,400 | 329,022,400 |
| <i>Local</i> | 4,018,306 | 3,015,000 | 3,015,000 | 3,015,000 |
| <i>Fund Balance Surplus (Deficit) from Prior Years</i> | 20,000,000 | 18,193,700 | 20,000,000 | 20,000,000 |
| <i>County Funds</i> | 584,579,700 | 596,454,600 | 629,837,551 | 603,483,300 |
| Total Combined Revenue | \$ 965,212,735 | \$ 978,310,000 | \$ 1,018,171,951 | \$ 991,817,700 |
| Food Services Fund | 24,981,335 | 26,270,000 | 28,170,000 | 28,170,000 |
| Total Operating Revenue | \$ 990,194,070 | \$ 1,004,580,000 | \$ 1,046,341,951 | \$ 1,019,987,700 |

Estimated Revenue Summary Approved - FY2015



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

Revenue generated from selling surplus goods and equipment, as well as comprehensive recycling efforts.

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.

Fund Balance Surplus from Prior Years:

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

County:

Local Appropriation

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

Estimated Revenue Summary General Fund

| | Actual Revenue FY2013 | Approved Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|---|-----------------------------|------------------------------|----------------------------|-----------------------|
| Federal: | | | | |
| Impact Aid | \$ 2,568,267 | \$ 2,100,000 | \$ 2,350,000 | \$ 2,350,000 |
| Miscellaneous Federal Revenue | 15,331 | - | - | - |
| | \$ 2,583,598 | \$ 2,100,000 | \$ 2,350,000 | \$ 2,350,000 |
| State: | | | | |
| State Share of Foundation Program | \$ 191,883,369 | \$ 198,978,886 | \$ 199,977,674 | \$ 199,977,674 |
| Geographical Cost of Education Index | 9,042,800 | 9,274,004 | 9,406,830 | 9,406,830 |
| Transportation | 21,337,004 | 21,683,015 | 22,025,985 | 22,025,985 |
| Handicapped-Regular | 15,902,712 | 16,029,266 | 16,107,163 | 16,107,163 |
| Handicapped-Nonpublic | 6,432,557 | 6,500,000 | 6,500,075 | 6,500,075 |
| Compensatory Education | 55,598,724 | 58,733,683 | 63,082,582 | 63,082,582 |
| Limited English Proficiency | 8,305,336 | 8,796,146 | 9,669,091 | 9,669,091 |
| Out of County Tuition | 211,782 | 400,000 | 300,000 | 300,000 |
| Quality Teacher Incentive Act | 807,000 | - | - | - |
| Miscellaneous State Revenue | 22,322 | - | - | - |
| | \$ 309,543,606 | \$ 320,395,000 | \$ 327,069,400 | \$ 327,069,400 |
| Local: | | | | |
| Investment Interest Income | \$ 138,401 | \$ 100,000 | \$ 125,000 | \$ 125,000 |
| Proceeds from Sale of Scrap | 108,730 | 25,000 | 50,000 | 50,000 |
| Tuition Non-Resident Pupils | 319,660 | 400,000 | 300,000 | 300,000 |
| Adult Education Fees | 160,850 | 160,000 | 160,000 | 160,000 |
| Summer School Fees | 374,600 | 330,000 | 350,000 | 350,000 |
| Erate | 364,758 | - | - | - |
| Revenue/refunds received by outside organizations toward purchases | 154,289 | - | - | - |
| Liquidation of Encumbrances | 1,386,609 | 1,000,000 | 1,130,000 | 1,130,000 |
| Miscellaneous Local Revenue | 694,782 | 1,000,000 | 900,000 | 900,000 |
| | \$ 3,702,679 | \$ 3,015,000 | \$ 3,015,000 | \$ 3,015,000 |
| Surplus (Deficit) from Prior Year | | | | |
| Fund Balance | \$ 20,000,000 | \$ 18,193,700 | \$ 20,000,000 | \$ 20,000,000 |
| County Funds: | | | | |
| Local Appropriation | \$ 584,579,700 | \$ 596,454,600 | \$ 629,837,551 | \$ 603,483,300 |
| | \$ 584,579,700 | \$ 596,454,600 | \$ 629,837,551 | \$ 603,483,300 |
| Total Operating Fund Revenue | \$ 920,409,583 | \$ 940,158,300 | \$ 982,271,951 | \$ 955,917,700 |

Estimated Fund Balance Summary General Fund

| | Actual Revenue FY2013 | Approved Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|------------------------------------|-----------------------------|------------------------------|----------------------------|-----------------------|
| Beginning Fund Balance | \$ 27,147,875 | \$ 29,759,530 | \$ 11,565,830 | \$ 11,565,830 |
| Estimated Fund Balance from FY2014 | - | - | 8,434,170 | 8,434,170 |
| Adjusted Fund Balance | \$ 27,147,875 | \$ 29,759,530 | \$ 20,000,000 | \$ 20,000,000 |
| Revenue: | | | | |
| Federal Government | \$ 2,583,598 | \$ 2,100,000 | \$ 2,350,000 | \$ 2,350,000 |
| State of Maryland | 309,543,606 | 320,395,000 | 327,069,400 | 327,069,400 |
| County Government | 584,579,700 | 596,454,600 | 629,837,551 | 603,483,300 |
| Other Sources | 3,702,679 | 3,015,000 | 3,015,000 | 3,015,000 |
| | \$ 900,409,583 | \$ 921,964,600 | \$ 962,271,951 | \$ 935,917,700 |
| | | | | |
| Total Expenditures | \$ 897,797,928 | \$ 940,158,300 | \$ 982,271,951 | \$ 955,917,700 |
| | | | | |
| Ending Fund Balance | \$ 29,759,530 | \$ 11,565,830 | \$ - | \$ - |



Estimated Revenue Description Grant Fund

Federal:

Vocational Education

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

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 - (mini-grants)

These are small, specialized grants related to the state's Race to the Top grant implementing Common Core Standards, Common Core State Curriculum, and Principal & Teacher Evaluation Plan.

American Recovery & Reinvestment Act - Education Jobs Act

For FY2013, 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.

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.

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.

Estimated Revenue Description Grant Fund

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.

State:

Infants & Toddlers

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

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.

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 FY2013 | Approved Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|---|-----------------------------|------------------------------|----------------------------|----------------------|
| Federal: | | | | |
| Vocational Education | \$ 606,192 | \$ 563,100 | \$ 584,900 | \$ 584,900 |
| ARRA - Race to the Top | 1,391,448 | 1,975,200 | 1,000,000 | 1,000,000 |
| ARRA - Race to the Top (mini-grants) | 258,950 | - | - | - |
| ARRA - Education Jobs Act | 4,746,368 | - | - | - |
| Title I, Improving Basic Programs | 10,716,012 | 10,453,000 | 10,100,400 | 10,100,400 |
| Federal Aid to the Handicapped | 16,269,539 | 15,851,000 | 15,042,500 | 15,042,500 |
| Infants & Toddlers | 838,427 | 854,100 | 824,000 | 824,000 |
| Medicaid | 2,812,180 | 3,413,600 | 3,467,600 | 3,467,600 |
| Preschool | 415,514 | 410,000 | 390,000 | 390,000 |
| 21st Century | 49,747 | - | - | - |
| STEM DoDEA | 532,866 | - | - | - |
| Title II, Improving Teacher Quality | 2,082,746 | 2,132,000 | 2,022,600 | 2,022,600 |
| Teaching American History | 224,730 | - | - | - |
| Title III, English Language Acquisition | 580,028 | 551,100 | 515,000 | 515,000 |
| NASA Earth & Science Grant | 298,543 | - | - | - |
| Miscellaneous Federal Programs | 305,549 | - | - | - |
| | \$ 42,128,840 | \$ 36,203,100 | \$ 33,947,000 | \$ 33,947,000 |
| State: | | | | |
| Nonpublic Placements | \$ 655,163 | \$ 419,000 | \$ 419,000 | \$ 419,000 |
| Infants & Toddlers | 1,207,666 | 1,207,600 | 1,212,000 | 1,212,000 |
| Judy Center | 297,477 | 322,000 | 322,000 | 322,000 |
| Miscellaneous State Programs | 198,379 | - | - | - |
| | \$ 2,358,685 | \$ 1,948,600 | \$ 1,953,000 | \$ 1,953,000 |
| Local: | | | | |
| Miscellaneous Local Programs | \$ 315,627 | \$ - | \$ - | \$ - |
| | | | | |
| Total Grant Fund Revenue | \$ 44,803,152 | \$ 38,151,700 | \$ 35,900,000 | \$ 35,900,000 |

Estimated Revenue Description

Internal Service Fund for Health Care

Board Contributions from all Funds

This represents Anne Arundel County Public Schools' share of health care costs for employees and retirees, per contribution rates as negotiated with all bargaining units. Despite health care costs trending at a 7% increase per year, there is sufficient fund balance so an increase in employer's contribution is not requested this year.

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

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

Restricted from Prior Years

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

Other

Interest income attributed to this fund.

Duplicated Appropriated Contributions

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

* The State Board opinion #14-16 passed on April 22, 2014, requires the full budgeting of all health care revenue, not just the employers' share. The Adjusted Budget for FY2015 reflects this accounting change and will be modified by the Board of Education and County as part of the FY2015 Second Quarter Transfer.

Estimated Revenue Summary Internal Service Fund for Health Care

| | Actual Revenue FY2013 | Approved Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|---|-----------------------------|------------------------------|----------------------------|--------------------|
| Revenue Source: | | * | * | * |
| Board Contributions from all Funds | \$ 127,308,388 | \$ - | \$ - | \$ - |
| Employee Contribution | 13,338,880 | - | - | - |
| Retiree Contribution | 12,198,135 | - | - | - |
| Federal Government Subsidy | 7,337,684 | - | - | - |
| Restricted from Prior Years | - | - | - | - |
| Other | 28,618 | - | - | - |
| Total Internal Service Fund for Health Care | \$ 160,211,705 | \$ - | \$ - | \$ - |
| Duplicated Appropriated Contributions | | | | |
| Board Contributions from all Funds | \$ (127,308,388) | \$ - | \$ - | \$ - |
| Unduplicated Restricted Revenue from Other Sources | \$ 32,903,317 | \$ - | \$ - | \$ - |

The FY2014 and FY2015 Approved Budgets did not include the impact of State Board opinion #14-16 passed on April 22, 2014. The FY2014 4th quarter transfer request included this information, projecting **Unduplicated Restricted Revenue from Other Sources** at \$29,419,800. For FY2015 the amount would have been about \$30,000,000. The FY2016 Board Budget Request will include this amount.

Estimated Revenue Description

Food Services 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.

Estimated Revenue Summary Food Services Fund

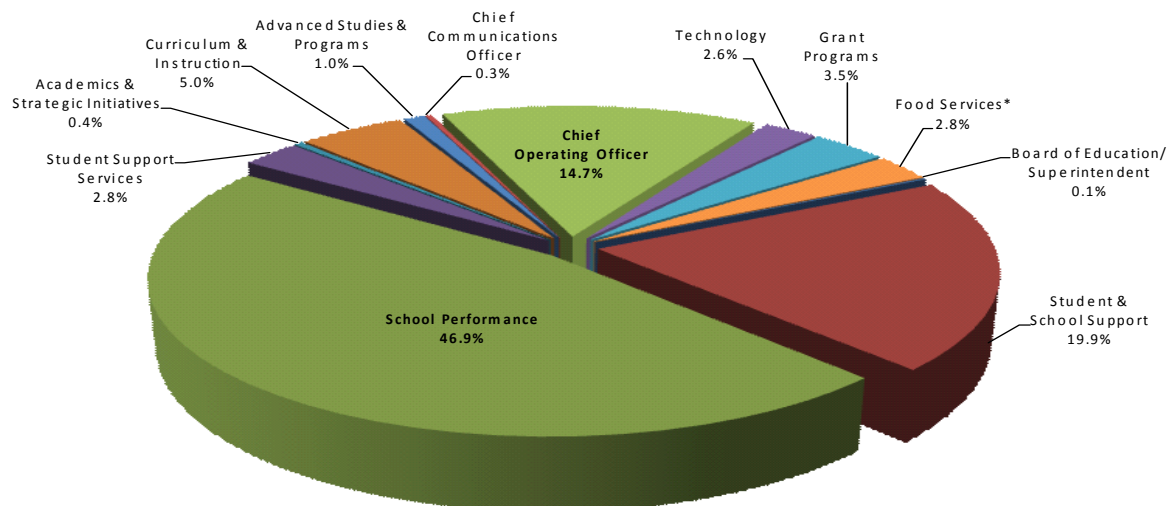
| | Actual Revenue FY2013 | Approved Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|---------------------------------|-----------------------------|------------------------------|----------------------------|----------------------|
| Revenue Source: | | | | |
| Sale of Food | \$ 10,887,078 | \$ 13,707,000 | \$ 14,500,000 | \$ 14,500,000 |
| Federal | 13,341,352 | 11,993,000 | 13,000,000 | 13,000,000 |
| State | 611,328 | 470,000 | 545,000 | 545,000 |
| Local | 141,577 | 100,000 | 125,000 | 125,000 |
| Total Food Services Fund | \$ 24,981,335 | \$ 26,270,000 | \$ 28,170,000 | \$ 28,170,000 |



Summary of Expenditures by Department

| All Operating Funds | Actual Expenditures FY 2013 | Revised Budget FY 2014 | Board Request FY2015 | Approved FY2015 |
|-------------------------------------|-----------------------------------|------------------------------|----------------------------|-------------------------|
| Board of Education / Superintendent | \$ 1,755,403 | \$ 1,763,565 | \$ 1,977,914 | \$ 1,471,475 |
| Student & School Support | 199,584,814 | 216,522,227 | 222,616,885 | 203,159,988 |
| School Performance | 442,236,090 | 458,552,175 | 483,120,540 | 478,446,966 |
| Student Support Services | 23,669,202 | 23,281,112 | 29,231,897 | 28,469,379 |
| Academics & Strategic Initiatives | 2,901,360 | 2,893,976 | 3,145,797 | 3,890,008 |
| Curriculum & Instruction | 49,891,397 | 48,862,095 | 51,071,035 | 50,863,331 |
| Advanced Studies & Programs | 8,676,486 | 9,971,063 | 10,134,082 | 10,130,799 |
| Chief Communications Officer | 2,673,108 | 2,799,406 | 2,862,743 | 2,976,535 |
| Chief Operating Officer | 139,385,111 | 149,890,372 | 151,418,872 | 150,433,848 |
| Technology | 27,024,955 | 25,622,309 | 26,692,186 | 26,075,371 |
| Grant Programs | 44,803,152 | 38,151,700 | 35,900,000 | 35,900,000 |
| Food & Nutrition Services* | 25,402,203 | 26,270,000 | 28,170,000 | 28,170,000 |
| Total All Operating Funds | \$ 968,003,281 | \$ 1,004,580,000 | \$ 1,046,341,951 | \$ 1,019,987,700 |

Summary of Expenditures by Department
Approved - FY2015

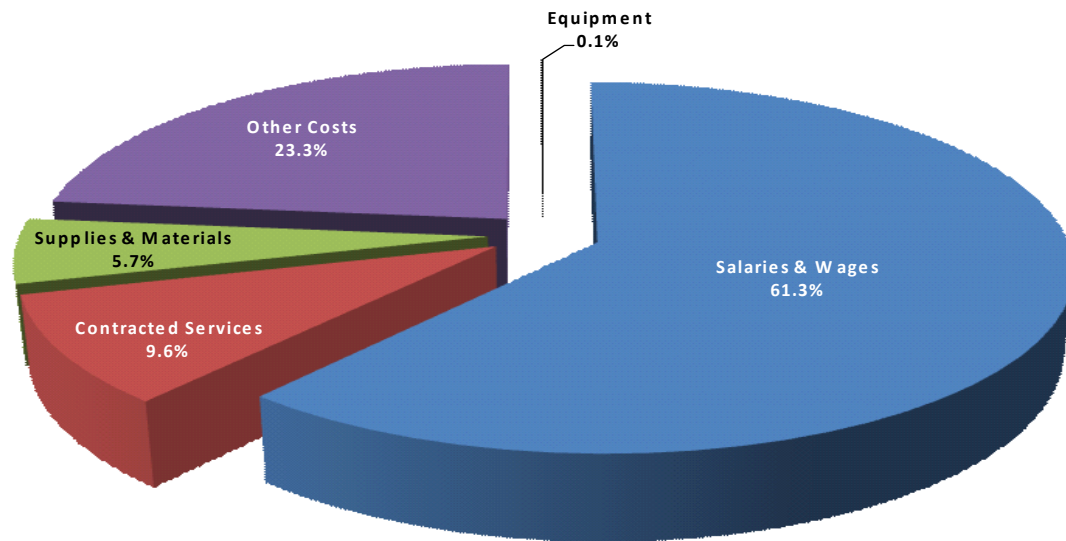


* Food & Nutrition Services is entirely captured in the Food Services Fund, and is a self-supporting operation.

Summary of Expenditures by Object

| All Operating Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|-----------------------------------|----------------------------------|-----------------------------|----------------------------|-------------------------|
| Salaries & Wages | \$ 576,611,278 | \$ 601,239,907 | \$ 630,637,043 | \$ 625,509,433 |
| Contracted Services | 93,411,636 | 97,091,881 | 99,246,492 | 97,660,868 |
| Supplies & Materials | 56,261,902 | 54,787,335 | 58,125,788 | 58,070,071 |
| Other Costs | 238,547,397 | 250,090,798 | 257,308,449 | 237,723,149 |
| Equipment | 3,171,068 | 1,370,079 | 1,024,179 | 1,024,179 |
| Total: All Operating Funds | \$ 968,003,281 | \$ 1,004,580,000 | \$ 1,046,341,951 | \$ 1,019,987,700 |

Summary of Expenditures by Object
Approved - FY2015



Summary of Expenditures by Object/Fund

| | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|-----------------------------------|----------------------------------|-----------------------------|----------------------------|-------------------------|
| General Funds | | | | |
| Salaries & Wages | \$ 545,253,993 | \$ 569,285,107 | \$ 599,382,943 | \$ 594,255,333 |
| Contracted Services | 90,085,108 | 94,354,081 | 96,877,292 | 95,291,668 |
| Supplies & Materials | 42,211,780 | 42,529,335 | 42,776,588 | 42,720,871 |
| Other Costs | 217,981,791 | 233,416,098 | 242,624,749 | 223,039,449 |
| Equipment | 2,265,254 | 573,679 | 610,379 | 610,379 |
| Total General Funds | \$ 897,797,926 | \$ 940,158,300 | \$ 982,271,951 | \$ 955,917,700 |
| Grant Funds | | | | |
| Salaries & Wages | \$ 23,999,917 | \$ 23,954,800 | \$ 23,254,100 | \$ 23,254,100 |
| Contracted Services | 2,585,673 | 1,637,800 | 1,469,200 | 1,469,200 |
| Supplies & Materials | 2,908,618 | 2,288,000 | 2,629,200 | 2,629,200 |
| Other Costs | 15,086,333 | 10,224,700 | 8,483,700 | 8,483,700 |
| Equipment | 222,611 | 46,400 | 63,800 | 63,800 |
| Total Grant Funds | \$ 44,803,152 | \$ 38,151,700 | \$ 35,900,000 | \$ 35,900,000 |
| Special Revenue Fund | | | | |
| Salaries & Wages | \$ 7,357,368 | \$ 8,000,000 | \$ 8,000,000 | \$ 8,000,000 |
| Contracted Services | 740,855 | 1,100,000 | 900,000 | 900,000 |
| Supplies & Materials | 11,141,504 | 9,970,000 | 12,720,000 | 12,720,000 |
| Other Costs | 5,479,273 | 6,450,000 | 6,200,000 | 6,200,000 |
| Equipment | 683,203 | 750,000 | 350,000 | 350,000 |
| Total Special Revenue Fund | \$ 25,402,203 | \$ 26,270,000 | \$ 28,170,000 | \$ 28,170,000 |
| Total: All Operating Funds | \$ 968,003,281 | \$ 1,004,580,000 | \$ 1,046,341,951 | \$ 1,019,987,700 |

Definitions:

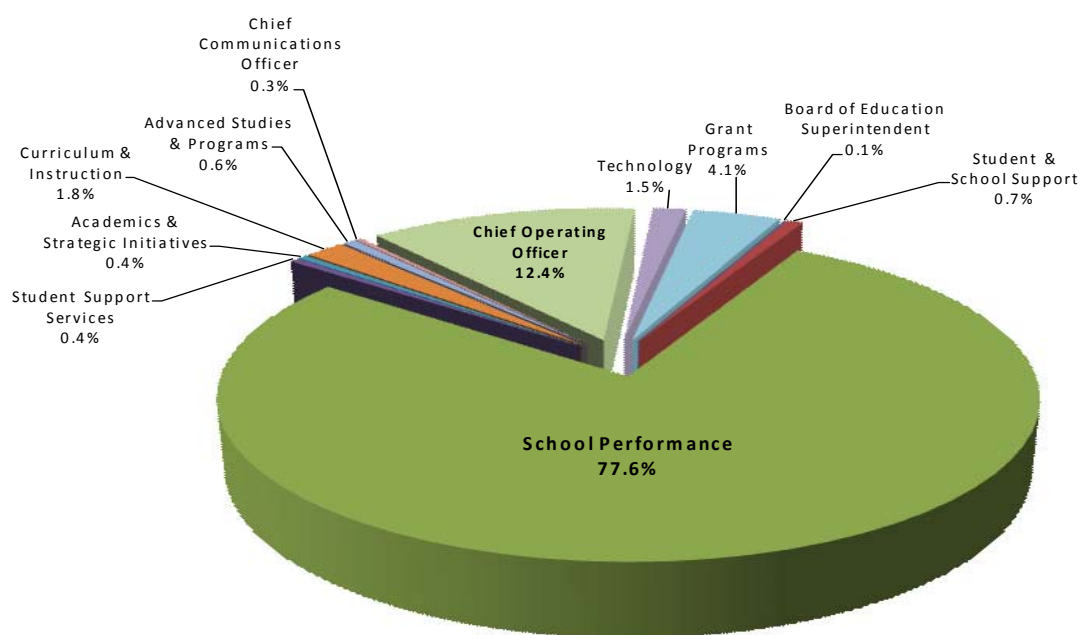
| | |
|----------------------------------|--|
| Salaries & Wages: | Expenditures incurred for personnel of AACPS, including position and temporary expenditures. |
| Contracted Services: | Expenditures for services performed by persons, groups or companies not employed by AACPS. |
| Supplies & Materials: | 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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|--------------------|
| Board of Education / Superintendent | 11.00 | 12.00 | 12.00 | 9.00 |
| Student & School Support | 66.30 | 69.80 | 71.80 | 69.80 |
| School Performance | 7,177.60 | 7,346.00 | 7,434.50 | 7,378.60 |
| Student Support Services | 125.80 | 41.70 | 42.20 | 41.20 |
| Academics & Strategic Initiatives | 32.10 | 32.10 | 35.20 | 41.20 |
| Curriculum & Instruction | 175.80 | 176.20 | 177.40 | 175.50 |
| Advanced Studies & Programs | 52.60 | 63.20 | 60.80 | 59.40 |
| Chief Communications Officer | 26.00 | 26.00 | 26.00 | 27.00 |
| Chief Operating Officer | 1,145.00 | 1,174.50 | 1,174.50 | 1,175.50 |
| Technology | 140.00 | 144.50 | 144.50 | 144.50 |
| Grant Programs | 391.90 | 417.40 | 386.90 | 386.90 |
| Total Positions - Combined Funds | 9,344.10 | 9,503.50 | 9,565.90 | 9,508.60 |

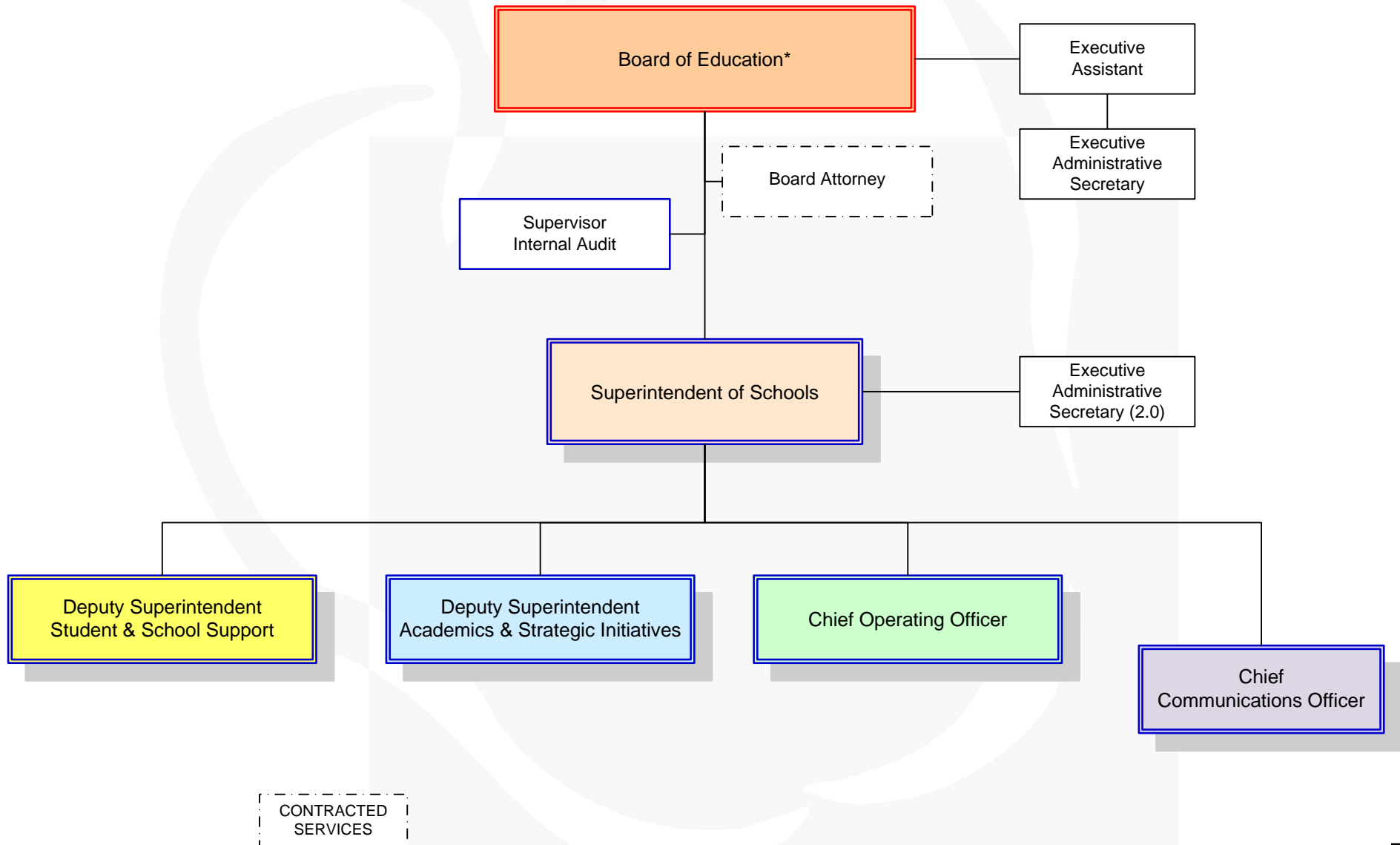
Summary of Positions by Department
Approved - FY2015





Anne Arundel County Public Schools

Board of Education/Superintendent



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

As of July 1, 2014



Summary

Board of Education / Superintendent

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---------------------------|----------------------------------|-----------------------------|----------------------------|------------------------------|
| Positions: | | | | |
| Professional Positions | 8.00 | 9.00 | 9.00 | 6.00 |
| Support Positions | 3.00 | 3.00 | 3.00 | 3.00 |
| Total Positions: | <u>11.00</u> | <u>12.00</u> | <u>12.00</u> | <u>9.00</u> |
| Budget by Object: | | | | |
| Salaries and Wages | \$ 1,213,065 | \$ 1,286,165 | \$ 1,405,714 | \$ 1,010,725 |
| Contracted Services | 338,896 | 283,250 | 343,250 | 283,250 |
| Supplies & Materials | 9,345 | 7,950 | 12,950 | 11,450 |
| Other Costs | 194,097 | 186,200 | 216,000 | 166,050 |
| Total by Object: | <u>\$ 1,755,403</u> | <u>\$ 1,763,565</u> | <u>\$ 1,977,914</u> | <u>\$ 1,471,475</u> |
| Area/Department: | | | | |
| Board of Education | \$ 642,026 | \$ 551,354 | \$ 674,997 | \$ 579,247 |
| Internal Audit | 414,108 | 432,685 | 443,616 | 443,616 |
| Superintendent of Schools | 453,522 | 422,928 | 480,880 | 448,612 |
| Chief of Staff | 245,747 | 356,598 | 378,421 | - |
| Total by Area/Department: | <u>\$ 1,755,403</u> | <u>\$ 1,763,565</u> | <u>\$ 1,977,914</u> | <u>\$ 1,471,475</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.

FY15 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: Board 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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <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 | \$ 50,054 | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| Total Other Salaries & Wages | \$ 50,054 | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 60,123 | \$ 52,847 | \$ 68,392 | \$ 68,392 |
| Total Support Salaries | \$ 42,265 | \$ 36,507 | \$ 48,855 | \$ 48,855 |
| Total Position Salaries | \$ 102,388 | \$ 89,354 | \$ 117,247 | \$ 117,247 |
| Total Salaries & Wages | \$ 152,442 | \$ 139,354 | \$ 167,247 | \$ 167,247 |
| <u>Contracted Services</u> | | | | |
| Legal Fees | \$ 269,472 | \$ 245,000 | \$ 275,000 | \$ 245,000 |
| Legal Fees - Hearing Officer | 66,145 | 35,000 | 65,000 | 35,000 |
| Total Contracted Services | \$ 335,617 | \$ 280,000 | \$ 340,000 | \$ 280,000 |
| <u>Supplies & Materials</u> | | | | |
| Office Supplies | \$ 2,531 | \$ 3,200 | \$ 3,200 | \$ 3,200 |
| Total Supplies & Materials | \$ 2,531 | \$ 3,200 | \$ 3,200 | \$ 3,200 |
| <u>Other Costs</u> | | | | |
| Board Members Allowance | \$ 38,400 | \$ 38,400 | \$ 38,400 | \$ 38,400 |
| Meetings | 4,868 | 5,000 | 5,000 | 5,000 |
| Professional Development | 32,472 | 20,400 | 38,250 | 20,400 |
| Subscriptions/Dues | 45,411 | 45,000 | 51,900 | 45,000 |
| Court Costs | 30,285 | 20,000 | 31,000 | 20,000 |
| Total Other Costs | \$ 151,436 | \$ 128,800 | \$ 164,550 | \$ 128,800 |
| Total for: Board of Education | \$ 642,026 | \$ 551,354 | \$ 674,997 | \$ 579,247 |

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.

FY15 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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <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> | | | | |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 407,737 | \$ 426,185 | \$ 437,066 | \$ 437,066 |
| Total Position Salaries | \$ 407,737 | \$ 426,185 | \$ 437,066 | \$ 437,066 |
| Total Salaries & Wages | \$ 407,737 | \$ 426,185 | \$ 437,066 | \$ 437,066 |
| <u>Contracted Services</u> | | | | |
| Special Training | \$ 3,279 | \$ 3,250 | \$ 3,250 | \$ 3,250 |
| Total Contracted Services | \$ 3,279 | \$ 3,250 | \$ 3,250 | \$ 3,250 |
| <u>Supplies & Materials</u> | | | | |
| Office Supplies | \$ 774 | \$ 750 | \$ 750 | \$ 750 |
| Total Supplies & Materials | \$ 774 | \$ 750 | \$ 750 | \$ 750 |
| <u>Other Costs</u> | | | | |
| Subscriptions/Dues | \$ 1,830 | \$ 2,000 | \$ 2,000 | \$ 2,000 |
| Mileage - Unit V | 488 | 200 | 350 | 350 |
| Mileage - Unit VI | - | 300 | 200 | 200 |
| Total Other Costs | \$ 2,318 | \$ 2,500 | \$ 2,550 | \$ 2,550 |
| Total for: Internal Audit | \$ 414,108 | \$ 432,685 | \$ 443,616 | \$ 443,616 |

Superintendent of Schools

Budget Accountability:

George Arlotto, Ed.D.
Superintendent of Schools

The Superintendent of Schools provides leadership in developing and maintaining academically rigorous educational programs and services to meet the needs of each of the approximately 79,500 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.

FY15 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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <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 | \$ 277,264 | \$ 240,446 | \$ 284,568 | \$ 261,000 |
| Total Support Salaries | \$ 135,655 | \$ 131,582 | \$ 145,412 | \$ 145,412 |
| Total Position Salaries | \$ 412,919 | \$ 372,028 | \$ 429,980 | \$ 406,412 |
| Total Salaries & Wages | \$ 412,919 | \$ 372,028 | \$ 429,980 | \$ 406,412 |
| <u>Supplies & Materials</u> | | | | |
| Office Supplies | \$ 1,780 | \$ 2,500 | \$ 7,500 | \$ 7,500 |
| Total Supplies & Materials | \$ 1,780 | \$ 2,500 | \$ 7,500 | \$ 7,500 |
| <u>Other Costs</u> | | | | |
| Professional Development | \$ 12,756 | \$ 25,000 | \$ 15,000 | \$ 10,000 |
| Subscriptions/Dues | 14,067 | 11,300 | 16,300 | 16,300 |
| Mileage - Unit VI | 12,000 | 12,100 | 12,100 | 8,400 |
| Total Other Costs | \$ 38,823 | \$ 48,400 | \$ 43,400 | \$ 34,700 |
| Total for: Superintendent of Schools | \$ 453,522 | \$ 422,928 | \$ 480,880 | \$ 448,612 |

Chief of Staff

Budget Accountability:

N/A

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.

FY15 Budget Outcomes:

- This office was disbanded during the Superintendent's reorganization plan.
- Prior year budget and actual expenditures are shown for historical purposes.

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.

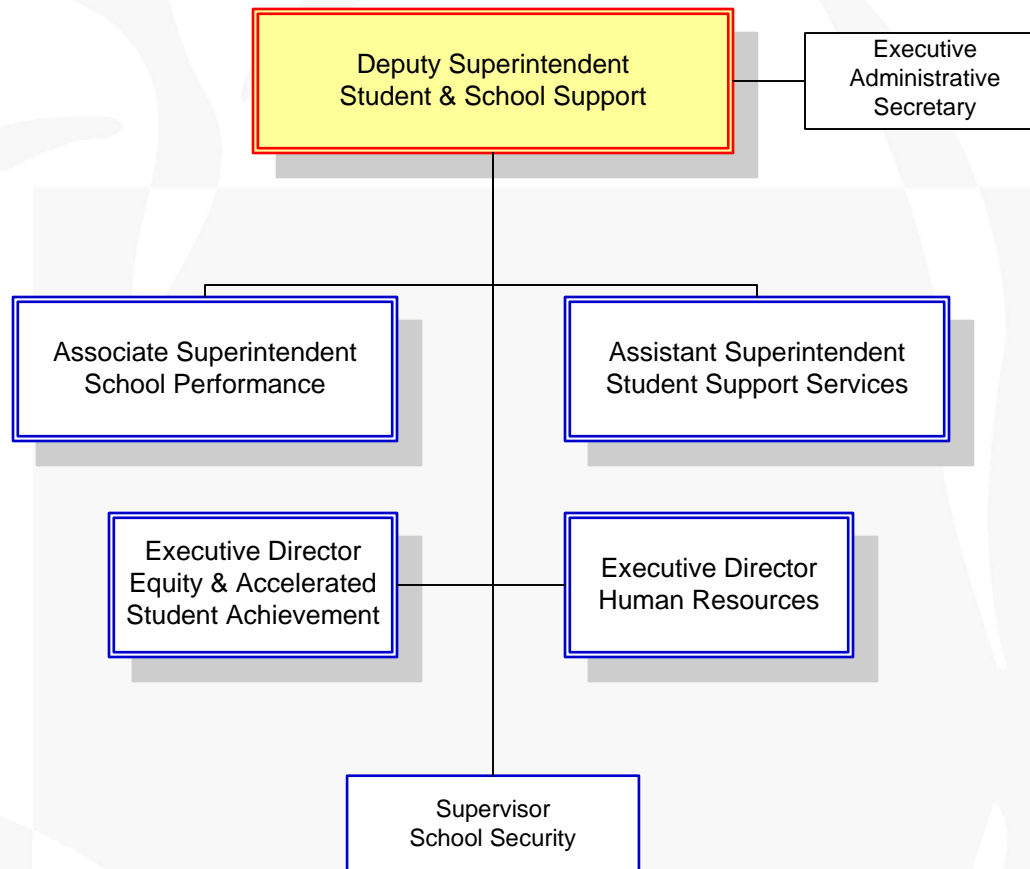
Chief of Staff

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|--------------------------------------|----------------------------------|-----------------------------|----------------------------|------------------------------|
| Positions: | | | | |
| Chief of Staff | 1.00 | 1.00 | 1.00 | - |
| Administrative Assistant | 1.00 | 1.00 | 1.00 | - |
| Specialist | - | 1.00 | 1.00 | - |
| Total Professional Positions | 2.00 | 3.00 | 3.00 | - |
| Total Positions | 2.00 | 3.00 | 3.00 | - |
| Expenditures: | | | | |
| Salaries and Wages | | | | |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 239,967 | \$ 348,598 | \$ 371,421 | \$ - |
| Total Position Salaries | \$ 239,967 | \$ 348,598 | \$ 371,421 | \$ - |
| Total Salaries & Wages | \$ 239,967 | \$ 348,598 | \$ 371,421 | \$ - |
| Supplies & Materials | | | | |
| Books & Periodicals | \$ - | \$ 1,000 | \$ 1,000 | \$ - |
| Office Supplies | 4,260 | 500 | 500 | - |
| Total Supplies & Materials | \$ 4,260 | \$ 1,500 | \$ 1,500 | \$ - |
| Other Costs | | | | |
| Professional Development | \$ - | \$ 1,000 | \$ 1,000 | \$ - |
| Community Activity Expense | 738 | 3,000 | 3,000 | - |
| Subscriptions/Dues | 155 | 1,500 | 900 | - |
| Mileage - Unit VI | 627 | 1,000 | 600 | - |
| Total Other Costs | \$ 1,520 | \$ 6,500 | \$ 5,500 | \$ - |
| Total for: Chief of Staff | \$ 245,747 | \$ 356,598 | \$ 378,421 | \$ - |

Note: This office was dissolved during the FY2015 Superintendent's Reorganization. The position of the Chief of Staff was reallocated for the creation of the Deputy Superintendent for Academics & Strategic Initiatives. All other positions and budgets were reallocated throughout the system.



Deputy Superintendent Student & School Support





Summary

Student & School Support

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|------------------------------|
| Positions: | | | | |
| Professional Positions | 45.00 | 47.50 | 48.50 | 46.50 |
| Support Positions | 21.30 | 22.30 | 23.30 | 23.30 |
| Total Positions: | <u>66.30</u> | <u>69.80</u> | <u>71.80</u> | <u>69.80</u> |
| Budget by Object: | | | | |
| Salaries and Wages | \$ 11,078,664 | \$ 13,277,145 | \$ 13,608,349 | \$ 13,585,778 |
| Contracted Services | 861,234 | 839,110 | 883,980 | 883,980 |
| Supplies & Materials | 1,269,901 | 2,260,222 | 1,255,172 | 1,255,172 |
| Other Costs | 186,268,890 | 200,135,750 | 206,859,384 | 187,425,058 |
| Equipment | 106,125 | 10,000 | 10,000 | 10,000 |
| Total by Object: | <u>\$ 199,584,814</u> | <u>\$ 216,522,227</u> | <u>\$ 222,616,885</u> | <u>\$ 203,159,988</u> |
| Area/Department: | | | | |
| Deputy Superintendent for Student & School Support | \$ 254,691 | \$ 260,519 | \$ 272,045 | \$ 272,045 |
| Equity & Accelerated Student Achievement | 598,006 | 636,813 | 652,547 | 654,547 |
| Elevating All Students | 124,639 | 215,000 | 215,000 | 215,000 |
| Behavior Supports & Interventions | 203,295 | 229,696 | 232,901 | 232,901 |
| Human Resources | 5,392,819 | 6,961,673 | 6,108,478 | 6,085,907 |
| Employee Benefits | 191,598,028 | 207,045,450 | 213,906,884 | 194,470,558 |
| Employee Relations | 325,861 | 346,642 | 354,365 | 354,365 |
| School Security | 1,087,475 | 826,434 | 874,665 | 874,665 |
| Total by Area/Department: | <u>\$ 199,584,814</u> | <u>\$ 216,522,227</u> | <u>\$ 222,616,885</u> | <u>\$ 203,159,988</u> |

Deputy Superintendent - Student & School Support

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 Superintendent for School Performance, the Assistant Superintendent for Student Support Services, the Executive Director for Equity & Accelerated Student Achievement, the Executive Director for Human Resources and the Supervisor of School Security.

FY15 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: None requested.

Contracted Services: None requested.

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

Other 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 for Student & School Support

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <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 | \$ 165,172 | \$ 172,649 | \$ 177,052 | \$ 177,052 |
| Total Support Salaries | \$ 74,066 | \$ 77,420 | \$ 79,393 | \$ 79,393 |
| Total Position Salaries | \$ 239,238 | \$ 250,069 | \$ 256,445 | \$ 256,445 |
| Total Salaries & Wages | \$ 239,238 | \$ 250,069 | \$ 256,445 | \$ 256,445 |
| <u>Supplies & Materials</u> | | | | |
| Office Supplies | \$ 718 | \$ 750 | \$ 1,200 | \$ 1,200 |
| Total Supplies & Materials | \$ 718 | \$ 750 | \$ 1,200 | \$ 1,200 |
| <u>Other Costs</u> | | | | |
| Meetings | \$ 10,735 | \$ 7,000 | \$ 12,000 | \$ 12,000 |
| Professional Development | 2,904 | 1,250 | 1,250 | 1,250 |
| Subscriptions/Dues | 240 | 250 | 250 | 250 |
| Mileage - Unit VI | 856 | 1,200 | 900 | 900 |
| Total Other Costs | \$ 14,735 | \$ 9,700 | \$ 14,400 | \$ 14,400 |
| Total for: Deputy Superintendent for Student & School Support | \$ 254,691 | \$ 260,519 | \$ 272,045 | \$ 272,045 |

Equity & Accelerated Student Achievement

Budget Accountability:

Anthony Alston,
Executive Director

Established in 2014, the Office of Equity & Accelerated Student Achievement exists to work with schools, parents, and the community in order to Elevate All Students and Eliminate All Gaps. The OEASA aims to maximize student achievement by offering multi-faceted supports designed to help schools develop a responsive and equitable school culture, implement quality instruction that is research-based, differentiated and relevant, and provide enrichment opportunities for ALL students. In addition to maintaining its existing relationships with partners within and beyond the school system, the Office's mission is to expand its partnerships through innovative initiatives designed to increase community involvement and empower school and community leaders to effect lasting positive change.

FY15 Budget Outcomes:

- Provide customized support to address the site-specific needs of schools
- Provide on-going professional development to Board members, Administrators, Student Services staff, Teachers, and other school staff related to developing a culturally responsive school culture and improving the quality of instruction
- Develop innovative regional and system-wide school-based initiatives designed to increase student engagement and achievement
- Form new partnerships to create additional opportunities for community outreach
- Provide opportunities for various stakeholders to have a voice in identifying specific areas of concern and developing strategic solutions
- \$13,000 for Equity Liaison training opportunities

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 professional development training sessions and for the Community Ambassador program.

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

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

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 & Accelerated Student Achievement

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| Executive Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Senior Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Specialist | 2.00 | 2.00 | 2.00 | 2.00 |
| 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 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Substitute (Daily) | \$ 4,561 | \$ - | \$ 5,000 | \$ 5,000 |
| Teacher Stipends-School Year | 1,450 | 12,000 | 8,000 | 8,000 |
| Aide Non-Instructional Temp | 52,576 | 75,000 | 65,000 | 65,000 |
| Total Other Salaries & Wages | \$ 58,587 | \$ 87,000 | \$ 78,000 | \$ 78,000 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 434,932 | \$ 451,887 | \$ 463,409 | \$ 463,409 |
| Total Support Salaries | \$ 57,184 | \$ 59,276 | \$ 60,788 | \$ 60,788 |
| Total Position Salaries | \$ 492,116 | \$ 511,163 | \$ 524,197 | \$ 524,197 |
| Total Salaries & Wages | \$ 550,703 | \$ 598,163 | \$ 602,197 | \$ 602,197 |
| <u>Contracted Services</u> | | | | |
| Bus Contractors - Private | \$ 1,188 | \$ - | \$ 2,000 | \$ 2,000 |
| Consulting Fees - Educational | 19,130 | 16,000 | 8,000 | 8,000 |
| Total Contracted Services | \$ 20,318 | \$ 16,000 | \$ 10,000 | \$ 10,000 |
| <u>Supplies & Materials</u> | | | | |
| Office Supplies | \$ 5,683 | \$ 5,550 | \$ 7,550 | \$ 7,550 |
| Total Supplies & Materials | \$ 5,683 | \$ 5,550 | \$ 7,550 | \$ 7,550 |
| <u>Other Costs</u> | | | | |
| Professional Development | \$ 15,212 | \$ 13,800 | \$ 26,800 | \$ 26,800 |
| Mileage - Unit V | 4,828 | 2,100 | 4,600 | 6,600 |
| Mileage - Unit VI | 1,262 | 1,200 | 1,400 | 1,400 |
| Total Other Costs | \$ 21,302 | \$ 17,100 | \$ 32,800 | \$ 34,800 |
| Total for: Equity & Accelerated Student Achievement | \$ 598,006 | \$ 636,813 | \$ 652,547 | \$ 654,547 |

Elevating All Students

Budget Accountability:

Anthony Alston,
Executive Director

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.

FY15 Budget Outcomes:

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

Use of Funds

Professional and Support Salaries: None requested.

Other Salaries & Wages: Stipends and sub days 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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Teacher Stipends-School Year | \$ 19,639 | \$ 60,000 | \$ 60,000 | \$ 60,000 |
| Total Other Salaries & Wages | \$ 19,639 | \$ 60,000 | \$ 60,000 | \$ 60,000 |
| Total Salaries & Wages | \$ 19,639 | \$ 60,000 | \$ 60,000 | \$ 60,000 |
| <u>Contracted Services</u> | | | | |
| Consulting Fees - Educational | \$ 105,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 |
| Total Contracted Services | \$ 105,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 |
| <u>Supplies & Materials</u> | | | | |
| Materials of Instruction | \$ - | \$ 30,000 | \$ 30,000 | \$ 30,000 |
| Total Supplies & Materials | \$ - | \$ 30,000 | \$ 30,000 | \$ 30,000 |
| <u>Other Costs</u> | | | | |
| Professional Development | \$ - | \$ 25,000 | \$ 25,000 | \$ 25,000 |
| Total Other Costs | \$ - | \$ 25,000 | \$ 25,000 | \$ 25,000 |
| Total for: Elevating All Students | \$ 124,639 | \$ 215,000 | \$ 215,000 | \$ 215,000 |

Behavior Supports & Interventions

Budget Accountability:

Virginia Dolan, Ed.D.
Coordinator

The mission of the PBIS under the Division of Alternative Education is to provide comprehensive, continuum of supports and interventions to address barriers to student learning and facilitate pathways to high school graduation. The goal of PBIS is to increase positive school climate through evidence based behavioral practices and interventions which promote accelerated achievement in safe and supportive environments enhanced by active community and interagency collaboration.

FY15 Budget Outcomes:

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

Use of Funds

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

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

Contracted Services: Services performed by non-employees, such as professional development during annual summer trainings

Supplies & Materials: Consumable supplies such as materials needed for professional development and small equipment items. Software costs associated with SWIS.

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

Equipment: None requested.

Behavior Supports & Interventions

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Professional Positions | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Positions | 1.00 | 1.00 | 1.00 | 1.00 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Substitute (Daily) | \$ 150 | \$ 6,740 | \$ 6,740 | \$ 6,740 |
| Teacher Stipends-School Year | 56,626 | 63,000 | 63,000 | 63,000 |
| Total Other Salaries & Wages | \$ 56,776 | \$ 69,740 | \$ 69,740 | \$ 69,740 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 120,238 | \$ 124,830 | \$ 126,035 | \$ 126,035 |
| Total Position Salaries | \$ 120,238 | \$ 124,830 | \$ 126,035 | \$ 126,035 |
| Total Salaries & Wages | \$ 177,014 | \$ 194,570 | \$ 195,775 | \$ 195,775 |
| <u>Contracted Services</u> | | | | |
| Consulting Fees - Educational | \$ 3,485 | \$ - | \$ - | \$ - |
| Total Contracted Services | \$ 3,485 | \$ - | \$ - | \$ - |
| <u>Supplies & Materials</u> | | | | |
| Materials of Instruction | \$ 7,696 | \$ 13,600 | \$ 13,600 | \$ 13,600 |
| Office Supplies | - | - | 1,000 | 1,000 |
| Software - Computer | 15,100 | 17,276 | 17,276 | 17,276 |
| Total Supplies & Materials | \$ 22,796 | \$ 30,876 | \$ 31,876 | \$ 31,876 |
| <u>Other Costs</u> | | | | |
| Professional Development | \$ - | \$ 4,250 | \$ 5,250 | \$ 5,250 |
| Total Other Costs | \$ - | \$ 4,250 | \$ 5,250 | \$ 5,250 |
| Total for: Behavior Supports & Interventions | \$ 203,295 | \$ 229,696 | \$ 232,901 | \$ 232,901 |



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.

FY15 Budget Outcomes:

- Recruit and retain a diverse and highly qualified workforce using systemic support programs and initiatives.
- Establish systemic guidelines for the hiring process to ensure consistency and diverse staff representation.
- Provide support for teachers interested in opportunities for professional growth through National Board Certification.
- Compile, review, and disseminate exit survey data to school leaders to create supports at the school level to increase teacher retention.
- Provide employees with competitive benefits programs and services.
- Maintain accurate and efficient payroll and employee records.
- Support AACPS' strategic initiatives for academic achievement, safe and supportive learning environments, highly qualified diverse workforce, community engagement and sound, efficient, and effective business practices.

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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| Positions: | | | | |
| Executive Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Senior Manager | 4.00 | 5.00 | 5.00 | 3.00 |
| Investigator | 2.00 | 2.00 | 2.00 | 2.00 |
| Program Manager | 4.00 | 4.00 | 4.00 | 6.00 |
| Recruit/Staffing Specialist | 4.00 | 4.00 | 4.00 | 4.00 |
| Teacher | 1.00 | 1.50 | 1.50 | 1.50 |
| Specialist | 11.00 | 12.00 | 11.00 | 12.00 |
| Support Specialist | 5.00 | 5.00 | 7.00 | 4.00 |
| Total Professional Positions | 32.00 | 34.50 | 35.50 | 33.50 |
| Technician | 1.00 | - | 1.00 | 7.30 |
| Secretary or Clerk | 17.30 | 19.30 | 19.30 | 13.00 |
| Total Support Positions | 18.30 | 19.30 | 20.30 | 20.30 |
| Total Positions | 50.30 | 53.80 | 55.80 | 53.80 |
| Expenditures: | | | | |
| Salaries and Wages | | | | |
| Other Salaries and Wages | | | | |
| Teacher Stipends-School Year | \$ 44,060 | \$ 69,354 | \$ 35,000 | \$ 109,354 |
| Investigator - Temporary | - | 3,520 | 3,520 | 3,520 |
| Specialist - Temporary | 1,485 | 80,000 | 40,000 | 40,000 |
| Secretary or Clerk - Temp/Over | 109,121 | 130,500 | 132,830 | 132,830 |
| Total Other Salaries & Wages | \$ 154,666 | \$ 283,374 | \$ 211,350 | \$ 285,704 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 2,775,158 | \$ 3,086,979 | \$ 3,191,544 | \$ 3,094,619 |
| Total Support Salaries | \$ 921,703 | \$ 969,614 | \$ 1,055,908 | \$ 1,055,908 |
| Vacancy Adjustment | \$ - | \$ (50,000) | \$ (50,000) | \$ (50,000) |
| Total Position Salaries | \$ 3,696,861 | \$ 4,006,593 | \$ 4,197,452 | \$ 4,100,527 |
| Total Salaries & Wages | \$ 3,851,527 | \$ 4,289,967 | \$ 4,408,802 | \$ 4,386,231 |
| Contracted Services | | | | |
| Advertising | \$ 27,323 | \$ 35,000 | \$ 35,000 | \$ 35,000 |
| Consulting Fees - Educational | 16,611 | 16,000 | 10,000 | 10,000 |
| Consulting Services - Mgmt | 208,145 | 155,000 | 155,000 | 155,000 |
| Contracted Labor | 10,757 | 8,330 | 6,000 | 6,000 |
| Contracted Services | - | - | 5,000 | 5,000 |
| Legal Fees | 67,200 | 50,000 | 70,000 | 70,000 |
| Immigration Filing Fees | 3,100 | 15,000 | 10,000 | 10,000 |
| Repairs to Equipment | 196 | 900 | 900 | 900 |
| Maintenance & Service Agreements | 20,174 | 22,080 | 22,080 | 22,080 |
| Substance Abuse Screenings | 1,349 | 1,000 | 2,500 | 2,500 |
| Total Contracted Services | \$ 354,855 | \$ 303,310 | \$ 316,480 | \$ 316,480 |
| Supplies & Materials | | | | |
| Books & Periodicals | \$ 405 | \$ 1,250 | \$ 1,250 | \$ 1,250 |
| Awards | 612 | 15,000 | 10,000 | 10,000 |
| Office Supplies | 65,989 | 58,800 | 55,300 | 55,300 |
| Software - Computer | 3,725 | 996 | 996 | 996 |
| HR/Financial Management Systems | 868,538 | 2,032,500 | 1,032,500 | 1,032,500 |
| Sensitive Items | 6,864 | - | - | - |
| Total Supplies & Materials | \$ 946,133 | \$ 2,108,546 | \$ 1,100,046 | \$ 1,100,046 |

Human Resources

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---------------------------------------|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Expenditures:</i> | | | | |
| <u>Other Costs</u> | | | | |
| Meetings | \$ 5,313 | \$ 6,500 | \$ 6,500 | \$ 6,500 |
| Professional Development | 14,182 | 3,500 | 3,500 | 3,500 |
| Subscriptions/Dues | 4,190 | 2,400 | 5,400 | 5,400 |
| Personnel Recruitment | 71,245 | 95,000 | 75,000 | 75,000 |
| Training Program | - | 25,000 | 25,000 | 25,000 |
| Mileage - Unit II | 47 | - | - | - |
| Mileage - Unit IV | 190 | 100 | 200 | 200 |
| Mileage - Unit V | 6,773 | 6,100 | 6,600 | 6,600 |
| Mileage - Unit VI | 593 | 800 | 500 | 500 |
| Other Miscellaneous Charges | 200 | - | - | - |
| Court Costs | 15 | 450 | 450 | 450 |
| Employee Background | 137,556 | 110,000 | 150,000 | 150,000 |
| Total Other Costs | \$ 240,304 | \$ 249,850 | \$ 273,150 | \$ 273,150 |
| <u>Equipment</u> | | | | |
| Equipment-Specialized-New | \$ - | \$ 10,000 | \$ 10,000 | \$ 10,000 |
| Total Equipment | \$ - | \$ 10,000 | \$ 10,000 | \$ 10,000 |
| Total for: Human Resources | \$ 5,392,819 | \$ 6,961,673 | \$ 6,108,478 | \$ 6,085,907 |

Employee Benefits

Budget Accountability:

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

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

FY15 Budget Outcomes:

- Provide employees with competitive benefits programs and services and promote employee wellness.
- Identify, evaluate and recommend additional optional benefit programs. e.g. disability insurance, Employee Assistance Plan, etc.
- Identify, evaluate and recommend opportunities for cost savings to both employees and the district.
- Adhere to the terms and conditions of all BOE negotiated agreements, policies, and regulations regarding employee benefits; health insurance, life insurance, and tuition allowance.
- Adhere to regulations and laws governing employee benefits.
- \$0.3 million for new position requests.
- The employer's share of health care budget was reduced \$16.7 million dollars in order to facilitate a reduction in the Self-Insured Health Care Fund Balance.
- \$1.8 million increase to employer's Social Security contribution related to new positions and compensation increase.
- \$3.1 million for the mandated Board of Education share of the teachers pension cost. Year 3 of a 4 year phase-in of shifting costs from the State to local school boards.
- \$1.7 million reduction relating to employers share of pension cost from grants.
- \$1.6 million for PCORI & Re-insurance fees related to the implementation of the Affordable Care Act.

Use of Funds

Professional and Support Salaries: None Requested.

Other Salaries & Wages: Funds AMO Assignment & 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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| Expenditures: | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| AMO Assignment Stipend Unit I | \$ 2,504,453 | \$ 2,434,000 | \$ 3,174,000 | \$ 3,174,000 |
| AMO Assignment Stipend Unit II | 289,144 | 316,500 | 320,000 | 320,000 |
| AMO Assignment Stipend Unit III | 59,219 | 65,500 | 65,500 | 65,500 |
| AMO Assignment Stipend Unit IV | 245,604 | 254,500 | 254,500 | 254,500 |
| AMO Assignment Stipend Unit V | 4,000 | 4,750 | 4,000 | 4,000 |
| AMO Performance Bonus Unit I | 1,170,062 | 2,303,000 | 1,635,000 | 1,635,000 |
| AMO Performance Bonus Unit II | 238,385 | 481,500 | 407,500 | 407,500 |
| AMO Performance Bonus Unit III | 25,945 | 65,500 | 65,500 | 65,500 |
| AMO Performance Bonus Unit IV | 130,835 | 253,500 | 253,500 | 253,500 |
| AMO Performance Bonus Unit V | 1,000 | 4,750 | 4,000 | 4,000 |
| Attendance Incentive Unit III | 229,454 | 220,550 | 220,550 | 220,550 |
| NBC Stipend | 716,874 | 826,000 | 1,008,000 | 1,008,000 |
| Total Other Salaries & Wages | \$ 5,614,975 | \$ 7,230,050 | \$ 7,412,050 | \$ 7,412,050 |
| Total Salaries & Wages | \$ 5,614,975 | \$ 7,230,050 | \$ 7,412,050 | \$ 7,412,050 |
| <u>Other Costs</u> | | | | |
| Tuition Allowance | \$ 2,059,367 | \$ 2,830,000 | \$ 2,829,500 | \$ 2,829,500 |
| Other Charges | - | - | - | 219 |
| Leave Payout to 403(B) Plan | 2,180,105 | 2,250,000 | 2,250,000 | 2,250,000 |
| Insurance-Workers Compensation | 5,721,571 | 6,631,765 | 5,466,376 | 5,431,003 |
| Employee Health Insurance | 118,213,109 | 124,087,667 | 124,951,417 | 107,657,517 |
| PCORI & Reinsurance Fees | - | - | 1,633,000 | 1,633,000 |
| Retirement Fund Contributions | 4,580,462 | 20,576,383 | 23,715,558 | 21,971,511 |
| Pension Administrative Fee | 12,752,494 | 1,228,039 | 1,230,027 | 1,230,027 |
| Social Security Contributions | 40,131,939 | 41,661,546 | 43,868,956 | 43,505,731 |
| Unemployment Insurance | 344,006 | 550,000 | 550,000 | 550,000 |
| Total Other Costs | \$ 185,983,053 | \$ 199,815,400 | \$ 206,494,834 | \$ 187,058,508 |
| Total for: Employee Benefits | \$ 191,598,028 | \$ 207,045,450 | \$ 213,906,884 | \$ 194,470,558 |

Employee Relations

Budget Accountability:

Melisa D. Rawles,
Acting Director

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

FY15 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.

Use of Funds

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

Other Salaries & Wages: None requested.

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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Support Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Professional Positions | 3.00 | 3.00 | 3.00 | 3.00 |
| Total Positions | 3.00 | 3.00 | 3.00 | 3.00 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 315,845 | \$ 330,142 | \$ 338,565 | \$ 338,565 |
| Total Position Salaries | \$ 315,845 | \$ 330,142 | \$ 338,565 | \$ 338,565 |
| Total Salaries & Wages | \$ 315,845 | \$ 330,142 | \$ 338,565 | \$ 338,565 |
| <u>Contracted Services</u> | | | | |
| Negotiation Expense | \$ 269 | \$ 4,500 | \$ 4,500 | \$ 4,500 |
| Total Contracted Services | \$ 269 | \$ 4,500 | \$ 4,500 | \$ 4,500 |
| <u>Supplies & Materials</u> | | | | |
| Office Supplies | \$ 1,460 | \$ 2,000 | \$ 2,000 | \$ 2,000 |
| Total Supplies & Materials | \$ 1,460 | \$ 2,000 | \$ 2,000 | \$ 2,000 |
| <u>Other Costs</u> | | | | |
| Professional Development | \$ 7,087 | \$ 8,000 | \$ 8,000 | \$ 8,000 |
| Subscriptions/Dues | 1,200 | 1,200 | 1,200 | 1,200 |
| Mileage - Unit V | - | 600 | - | - |
| Mileage - Unit VI | - | 200 | 100 | 100 |
| Total Other Costs | \$ 8,287 | \$ 10,000 | \$ 9,300 | \$ 9,300 |
| Total for: Employee Relations | \$ 325,861 | \$ 346,642 | \$ 354,365 | \$ 354,365 |

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.

FY15 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.

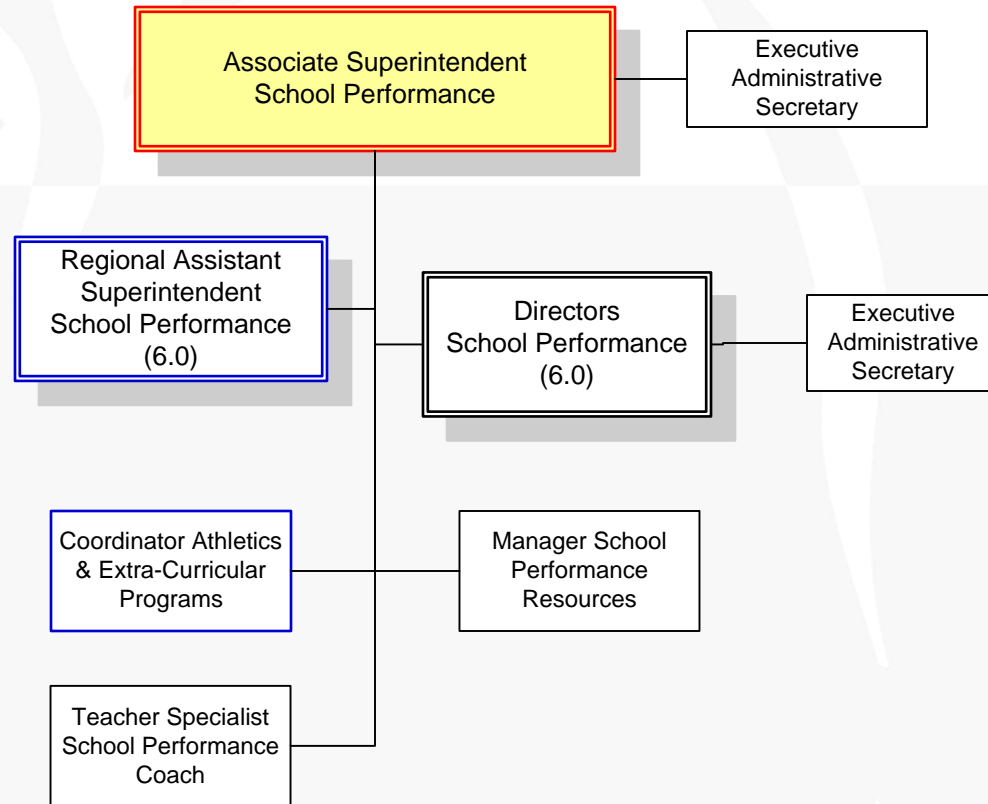
Equipment: None requested.

School Security

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Project Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Support Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Professional Positions | 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 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Aide Non-Instructional Temp | \$ 27,687 | \$ 26,475 | \$ 28,500 | \$ 28,500 |
| Total Other Salaries & Wages | \$ 27,687 | \$ 26,475 | \$ 28,500 | \$ 28,500 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 252,160 | \$ 265,816 | \$ 273,284 | \$ 273,284 |
| Total Support Salaries | \$ 29,876 | \$ 31,893 | \$ 32,731 | \$ 32,731 |
| Total Position Salaries | \$ 282,036 | \$ 297,709 | \$ 306,015 | \$ 306,015 |
| Total Salaries & Wages | \$ 309,723 | \$ 324,184 | \$ 334,515 | \$ 334,515 |
| <u>Contracted Services</u> | | | | |
| Consulting Services - Mgmt | \$ 6,000 | \$ - | \$ - | \$ - |
| Machine Rental - Other | - | 1,000 | 1,000 | 1,000 |
| Repairs to Equipment | 41,399 | 2,000 | 2,000 | 2,000 |
| Maintenance & Service Agreements | 329,908 | 412,300 | 450,000 | 450,000 |
| Total Contracted Services | \$ 377,307 | \$ 415,300 | \$ 453,000 | \$ 453,000 |
| <u>Supplies & Materials</u> | | | | |
| Office Supplies | \$ 108,571 | \$ 2,500 | \$ 2,500 | \$ 2,500 |
| Parts/Supplies Other | - | 30,000 | 30,000 | 30,000 |
| Sensitive Items | 184,540 | 50,000 | 50,000 | 50,000 |
| Total Supplies & Materials | \$ 293,111 | \$ 82,500 | \$ 82,500 | \$ 82,500 |
| <u>Other Costs</u> | | | | |
| Professional Development | \$ 139 | \$ 3,200 | \$ 3,200 | \$ 3,200 |
| Subscriptions/Dues | 179 | 250 | 250 | 250 |
| Mileage - Unit V | 830 | 1,000 | 1,200 | 1,200 |
| Employee Background | 61 | - | - | - |
| Total Other Costs | \$ 1,209 | \$ 4,450 | \$ 4,650 | \$ 4,650 |
| <u>Equipment</u> | | | | |
| Equipment-New | \$ 106,125 | \$ - | \$ - | \$ - |
| Total Equipment | \$ 106,125 | \$ - | \$ - | \$ - |
| Total for: School Security | \$ 1,087,475 | \$ 826,434 | \$ 874,665 | \$ 874,665 |



School Performance





Summary School Performance

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| Positions: | | | | |
| Professional Positions | 5,980.30 | 6,133.20 | 6,215.20 | 6,162.40 |
| Support Positions | 1,197.30 | 1,212.80 | 1,219.30 | 1,216.20 |
| Total Positions: | <u>7,177.60</u> | <u>7,346.00</u> | <u>7,434.50</u> | <u>7,378.60</u> |
| Budget by Object: | | | | |
| Salaries and Wages | \$ 432,002,054 | \$ 448,967,341 | \$ 473,077,825 | \$ 468,345,339 |
| Contracted Services | 1,779,436 | 2,058,315 | 2,312,392 | 2,312,354 |
| Supplies & Materials | 7,841,496 | 7,133,194 | 7,263,194 | 7,322,144 |
| Other Costs | 316,209 | 320,746 | 369,550 | 369,550 |
| Equipment | 296,895 | 72,579 | 97,579 | 97,579 |
| Total by Object: | <u>\$ 442,236,090</u> | <u>\$ 458,552,175</u> | <u>\$ 483,120,540</u> | <u>\$ 478,446,966</u> |
| Area/Department: | | | | |
| Associate Superintendent for School Performance | \$ 1,694,471 | \$ 1,754,001 | \$ 1,966,595 | \$ 1,618,480 |
| Regional School Performance | 2,013,038 | 2,216,999 | 2,325,010 | 2,324,972 |
| School Management | 432,929,187 | 448,710,274 | 472,709,458 | 468,385,129 |
| Athletics & Extra Curricular Programs | 5,599,394 | 5,870,901 | 6,119,477 | 6,118,385 |
| Total by Area/Department: | <u>\$ 442,236,090</u> | <u>\$ 458,552,175</u> | <u>\$ 483,120,540</u> | <u>\$ 478,446,966</u> |

School Performance

Budget Accountability:

Catherine L. Herbert,
Acting Associate
Superintendent

It is the mission of the Office of School Performance 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, one contract school, two centers for applied technology centers, two alternative schools, three special education schools, one combination alternative and special education school, and two early childhood centers. The office also provides the leadership, support, resources, and monitoring necessary to manage schools and expand academic achievement.

FY15 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: Wages such as teacher stipends, 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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| Associate Superintendent | 1.00 | 1.00 | 1.00 | 1.00 |
| Executive Director | 1.00 | 1.00 | 1.00 | - |
| Director | 4.00 | 5.00 | 5.00 | 6.00 |
| Principal | 1.00 | 1.00 | 1.00 | - |
| Program Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Teacher | 2.00 | 2.00 | 2.00 | 2.00 |
| Business Manager | 1.00 | 1.00 | 1.00 | - |
| Total Professional Positions | 11.00 | 12.00 | 12.00 | 10.00 |
| Secretary or Clerk | 2.00 | 2.00 | 2.00 | 2.00 |
| Total Support Positions | 2.00 | 2.00 | 2.00 | 2.00 |
| Total Positions | 13.00 | 14.00 | 14.00 | 12.00 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Substitute (Daily) | \$ 8,650 | \$ - | \$ - | \$ - |
| Teacher Stipends-School Year | 57,576 | 139,076 | 139,076 | 25,069 |
| Teacher Stipends-Summer | 100 | - | - | - |
| Secretary or Clerk (OT) | 2,813 | - | - | - |
| Total Other Salaries & Wages | \$ 69,139 | \$ 139,076 | \$ 139,076 | \$ 25,069 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 1,163,209 | \$ 1,280,101 | \$ 1,449,211 | \$ 1,215,103 |
| Total Support Salaries | \$ 123,589 | \$ 113,094 | \$ 128,078 | \$ 128,078 |
| Total Position Salaries | \$ 1,286,798 | \$ 1,393,195 | \$ 1,577,289 | \$ 1,343,181 |
| Total Salaries & Wages | \$ 1,355,937 | \$ 1,532,271 | \$ 1,716,365 | \$ 1,368,250 |
| <u>Contracted Services</u> | | | | |
| Bus Contractors - Private | \$ 528 | \$ 12,000 | \$ 12,000 | \$ 12,000 |
| Total Contracted Services | \$ 528 | \$ 12,000 | \$ 12,000 | \$ 12,000 |
| <u>Supplies & Materials</u> | | | | |
| Graduation Diplomas | \$ 5,620 | \$ 8,500 | \$ 8,500 | \$ 8,500 |
| Materials of Instruction | 1,813 | 20,060 | 20,060 | 20,060 |
| Office Supplies | 8,292 | 10,000 | 10,000 | 10,000 |
| Sensitive Items | 102,912 | 69,070 | 69,070 | 69,070 |
| Total Supplies & Materials | \$ 118,637 | \$ 107,630 | \$ 107,630 | \$ 107,630 |
| <u>Other Costs</u> | | | | |
| Professional Development | \$ 18,084 | \$ 14,000 | \$ 14,000 | \$ 14,000 |
| Graduation Expense | 46,756 | 51,800 | 51,800 | 51,800 |
| Subscriptions/Dues | 49 | 2,500 | 2,500 | 2,500 |
| Mileage - Unit V | 11,106 | 4,600 | 8,600 | 8,600 |
| Mileage - Unit VI | 3,113 | 4,200 | 3,700 | 3,700 |
| Total Other Costs | \$ 79,108 | \$ 77,100 | \$ 80,600 | \$ 80,600 |
| <u>Equipment</u> | | | | |
| Equipment-New | \$ 140,261 | \$ - | \$ - | \$ - |
| Equipment Reserve | - | 25,000 | 50,000 | 50,000 |
| Total Equipment | \$ 140,261 | \$ 25,000 | \$ 50,000 | \$ 50,000 |
| Total for: Associate Superintendent for School Performance | \$ 1,694,471 | \$ 1,754,001 | \$ 1,966,595 | \$ 1,618,480 |

Regional School Performance

Budget Accountability:

Catherine L. Herbert
Acting 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 - Janine Robinson, 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

FY15 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

Regional School Performance

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| 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 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Instructional Asst - PT/Summer | \$ 540,806 | \$ 615,000 | \$ 615,000 | \$ 615,000 |
| Teacher Stipends-School Year | 71,016 | 56,600 | 56,600 | 56,600 |
| Secretarial Substitutes | 126,590 | 150,000 | 150,000 | 150,000 |
| Total Other Salaries & Wages | \$ 738,412 | \$ 821,600 | \$ 821,600 | \$ 821,600 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 852,191 | \$ 883,780 | \$ 904,098 | \$ 904,098 |
| Total Support Salaries | \$ 349,101 | \$ 362,801 | \$ 371,676 | \$ 371,676 |
| Total Position Salaries | \$ 1,201,292 | \$ 1,246,581 | \$ 1,275,774 | \$ 1,275,774 |
| Total Salaries & Wages | \$ 1,939,704 | \$ 2,068,181 | \$ 2,097,374 | \$ 2,097,374 |
| <u>Contracted Services</u> | | | | |
| Contracted Services | \$ - | \$ 64,886 | \$ 100,000 | \$ 99,962 |
| Repairs to Equipment | 1,260 | 6,235 | 6,235 | 6,235 |
| Total Contracted Services | \$ 1,260 | \$ 71,121 | \$ 106,235 | \$ 106,197 |
| <u>Supplies & Materials</u> | | | | |
| Materials of Instruction | \$ 31,488 | \$ 35,400 | \$ 35,400 | \$ 35,400 |
| Office Supplies | 11,096 | 21,726 | 21,726 | 21,726 |
| Sensitive Items | 15,957 | - | - | - |
| Total Supplies & Materials | \$ 58,541 | \$ 57,126 | \$ 57,126 | \$ 57,126 |
| <u>Other Costs</u> | | | | |
| Professional Development | \$ 8,072 | \$ 8,975 | \$ 8,975 | \$ 8,975 |
| Mileage - Unit V | 3,179 | 1,300 | 3,300 | 3,300 |
| Mileage - Unit VI | 2,282 | 200 | 2,000 | 2,000 |
| Other Charges | - | 10,096 | 50,000 | 50,000 |
| Total Other Costs | \$ 13,533 | \$ 20,571 | \$ 64,275 | \$ 64,275 |
| Total for: Regional School Performance | \$ 2,013,038 | \$ 2,216,999 | \$ 2,325,010 | \$ 2,324,972 |



School Management

Budget Accountability:

Catherine L. Herbert,
Acting Associate
Superintendent

It is the mission of the Office of School Performance 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, one contract school, two centers for applied technology centers, two alternative schools, three special education schools, one combination alternative and special education school, and two early childhood centers. The office also provides the leadership, support, resources, and monitoring necessary to manage schools and expand academic achievement.

FY15 Budget Outcomes:

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

Use of Funds

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

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

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

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

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

Equipment: None requested.

School Management

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| Positions: | | | | |
| Principal | 118.00 | 118.00 | 118.00 | 118.00 |
| Assistant Principal | 156.50 | 160.50 | 161.50 | 160.50 |
| Program Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| School Counselor | 204.40 | 207.40 | 209.00 | 208.20 |
| Psychologist | 53.50 | 54.00 | 55.10 | 55.40 |
| Pupil Personnel Worker | 23.80 | 26.50 | 25.60 | 25.60 |
| Social Worker | 16.80 | 16.50 | 16.50 | 16.50 |
| Administrative Trainee | 1.00 | 2.00 | 2.00 | 2.00 |
| Teacher | 5,307.10 | 5,448.90 | 5,520.60 | 5,472.30 |
| Business Manager | 12.00 | 12.00 | 12.00 | 12.00 |
| Specialist | 10.10 | 8.10 | 14.90 | 12.90 |
| Support Specialist | - | - | - | 1.00 |
| Therapist OT/PT | 57.10 | 58.30 | 59.00 | 59.00 |
| Total Professional Positions | 5,961.30 | 6,113.20 | 6,195.20 | 6,144.40 |
| Instructional Asst | 654.10 | 666.50 | 667.00 | 664.00 |
| Permanent Substitutes | 54.00 | 55.00 | 55.00 | 55.00 |
| Technician | 37.50 | 33.00 | 35.00 | 35.00 |
| Aide - Occupational/Physical | 1.40 | 2.10 | 1.40 | 1.40 |
| Secretary or Clerk | 441.30 | 447.20 | 451.90 | 451.80 |
| Total Support Positions | 1,188.30 | 1,203.80 | 1,210.30 | 1,207.20 |
| Total Positions | 7,149.60 | 7,317.00 | 7,405.50 | 7,351.60 |
| Expenditures: | | | | |
| Salaries and Wages | | | | |
| Other Salaries and Wages | | | | |
| Instructional Asst - PT/Summer | \$ 2,339 | \$ 11,532 | \$ 11,532 | \$ 11,532 |
| Sabbatical Leave - Unit I | 87,052 | 80,000 | 80,000 | 80,000 |
| Sabbatical Leave - Unit II | 71,157 | - | 80,000 | 80,000 |
| Substitute (Daily) | 5,959,078 | 5,800,000 | 5,800,000 | 5,800,000 |
| Teacher Stipends-School Year | 799,464 | 534,425 | 513,425 | 513,425 |
| Asst Princ - Addtl Duty Day | 39,488 | 35,000 | 35,000 | 35,000 |
| School Counselor - Addtl Duty Day | 7,211 | 5,000 | 5,000 | 5,000 |
| Psychologist - Addtl Duty Day | - | 2,000 | 2,000 | 2,000 |
| Pupil Personnel Worker - Addtl Duty Day | - | 15,000 | 15,000 | 15,000 |
| Secretary - Addtl Duty Day | 2,891 | 3,000 | 3,000 | 3,000 |
| Stipends-State Reimbursed | 791,847 | - | - | - |
| Assistant Principal - Sub/Temp | 219,609 | 250,000 | 150,000 | 150,000 |
| Department Chair Stipends | 169,289 | 541,640 | 541,640 | 541,640 |
| Secretary or Clerk - Temp/Over | 389 | 2,361 | 2,361 | 2,361 |
| Computer Lab Tech - Temp | - | 1,596 | 1,596 | 1,596 |
| Secretarial Substitutes | 6,291 | 75,000 | 70,000 | 70,000 |
| Total Other Salaries & Wages | \$ 8,156,105 | \$ 7,356,554 | \$ 7,310,554 | \$ 7,310,554 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 383,166,688 | \$ 404,982,079 | \$ 427,451,167 | \$ 423,142,888 |
| Total Support Salaries | \$ 33,937,718 | \$ 35,495,390 | \$ 36,948,043 | \$ 36,873,043 |
| Vacancy Adjustment | \$ - | \$ (6,075,000) | \$ (6,075,000) | \$ (6,075,000) |
| Total Position Salaries | \$ 417,104,406 | \$ 434,402,469 | \$ 458,324,210 | \$ 453,940,931 |
| Total Salaries & Wages | \$ 425,260,511 | \$ 441,759,023 | \$ 465,634,764 | \$ 461,251,485 |
| Contracted Services | | | | |
| Bus Contractors - Private | \$ 69,868 | \$ 69,900 | \$ 61,743 | \$ 61,743 |
| Consulting Fees - Educational | 52,141 | - | - | - |
| Contracted Labor | 10,000 | 20,000 | 20,000 | 20,000 |
| Repairs to Equipment | 14,007 | 12,000 | 12,000 | 12,000 |
| Maintenance & Service Agreements | - | 1,260 | 1,260 | 1,260 |
| Total Contracted Services | \$ 146,016 | \$ 103,160 | \$ 95,003 | \$ 95,003 |

School Management

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Expenditures:</i> | | | | |
| <u>Supplies & Materials</u> | | | | |
| Visual Aids | \$ 322,167 | \$ 1,441,424 | \$ 1,541,424 | \$ 1,541,424 |
| Library Books | 1,003,245 | - | - | - |
| Materials of Instruction | 4,601,468 | 3,870,406 | 3,870,406 | 3,929,356 |
| Teacher Classroom Funds | 631,900 | 610,000 | 640,000 | 640,000 |
| Office Supplies | 602,701 | 679,886 | 679,886 | 679,886 |
| Text Books and Source Books | 4,856 | - | - | - |
| Sensitive Items | 142,434 | 31,000 | 31,000 | 31,000 |
| Total Supplies & Materials | \$ 7,308,771 | \$ 6,632,716 | \$ 6,762,716 | \$ 6,821,666 |
| <u>Other Costs</u> | | | | |
| Subscriptions/Dues | \$ 715 | \$ 275 | \$ 275 | \$ 275 |
| Mileage - Unit I | 84,485 | 81,000 | 81,000 | 81,000 |
| Mileage - Unit II | 55,713 | 57,500 | 59,300 | 59,300 |
| Mileage - Unit IV | 62,524 | 62,000 | 65,000 | 65,000 |
| Mileage - Unit VI | 10,452 | 14,600 | 11,400 | 11,400 |
| Total Other Costs | \$ 213,889 | \$ 215,375 | \$ 216,975 | \$ 216,975 |
| Total for: School Management | \$ 432,929,187 | \$ 448,710,274 | \$ 472,709,458 | \$ 468,385,129 |

Athletics & Extra Curricular Programs

Budget Accountability:

Clayton Culp,
Coordinator

It is the mission of the Athletics & Extra Curricular Programs office to provide an equitable and safe environment for student athletes to participate in a diversified interscholastic athletic program. We offer 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.

FY15 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.

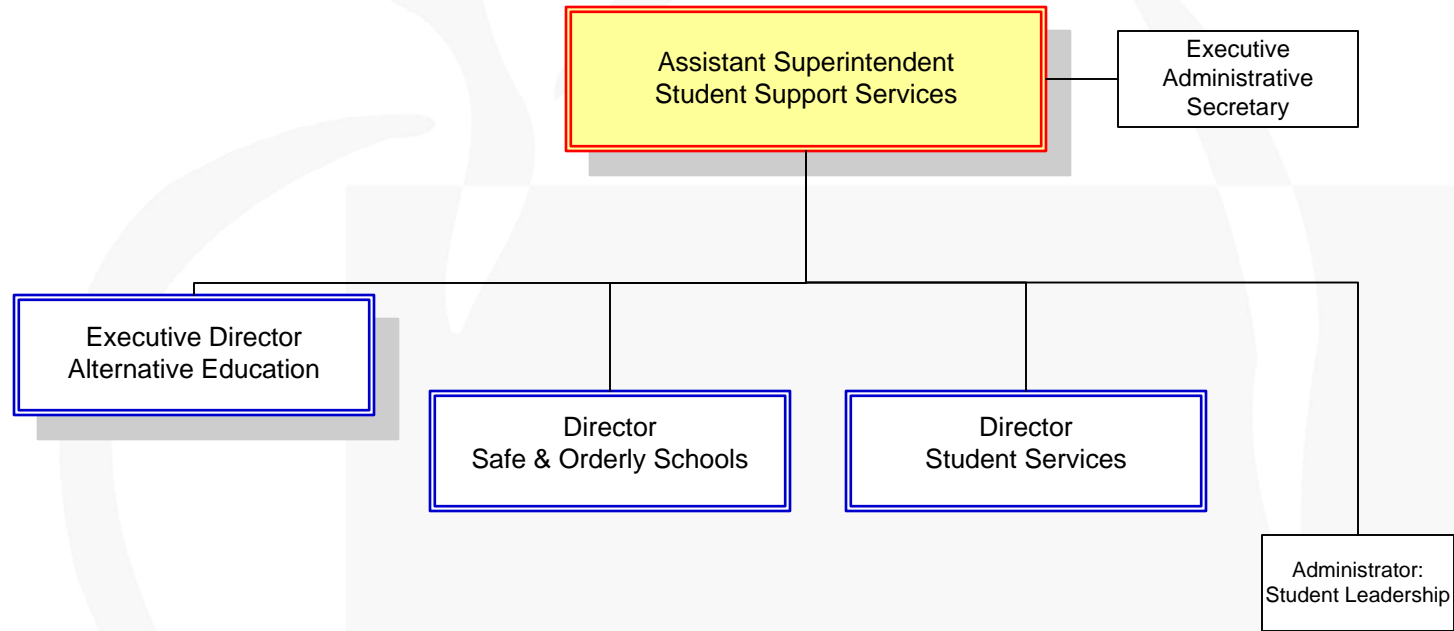
Equipment: Large equipment purchases such as gym and athletic needs, having a per unit value greater than \$5,000.

Athletics & Extra Curricular Programs

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| Positions: | | | | |
| Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Professional Positions | 2.00 | 2.00 | 2.00 | 2.00 |
| Technician | - | - | - | 1.00 |
| Secretary or Clerk | 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 |
| Expenditures: | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Extra Curricular Pay | \$ 3,184,328 | \$ 3,350,000 | \$ 3,350,000 | \$ 3,350,000 |
| Work Study Students | 52,185 | 41,147 | 41,147 | 41,147 |
| Total Other Salaries & Wages | \$ 3,236,513 | \$ 3,391,147 | \$ 3,391,147 | \$ 3,391,147 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 176,419 | \$ 182,055 | \$ 202,727 | \$ 201,635 |
| Total Support Salaries | \$ 32,970 | \$ 34,664 | \$ 35,448 | \$ 35,448 |
| Total Position Salaries | \$ 209,389 | \$ 216,719 | \$ 238,175 | \$ 237,083 |
| Total Salaries & Wages | \$ 3,445,902 | \$ 3,607,866 | \$ 3,629,322 | \$ 3,628,230 |
| <u>Contracted Services</u> | | | | |
| Consulting Fees - Educational | \$ 22,885 | \$ 3,200 | \$ 3,200 | \$ 3,200 |
| Contracted Labor | 115,093 | 235,000 | 235,000 | 235,000 |
| Game Officials | 344,651 | 371,435 | 371,435 | 371,435 |
| Repairs to Equipment | 985 | - | - | - |
| Student & Team Travel | 1,066,550 | 1,160,000 | 1,387,120 | 1,387,120 |
| Other Contracted Services | 81,468 | 102,399 | 102,399 | 102,399 |
| Total Contracted Services | \$ 1,631,632 | \$ 1,872,034 | \$ 2,099,154 | \$ 2,099,154 |
| <u>Supplies & Materials</u> | | | | |
| Interscholastic Athletic Supplies | \$ 351,173 | \$ 335,722 | \$ 335,722 | \$ 335,722 |
| Sensitive Items | 4,374 | - | - | - |
| Total Supplies & Materials | \$ 355,547 | \$ 335,722 | \$ 335,722 | \$ 335,722 |
| <u>Other Costs</u> | | | | |
| Professional Development | \$ 1,611 | \$ - | \$ - | \$ - |
| Mileage - Unit I | 2,413 | 1,700 | 1,700 | 1,700 |
| Mileage - Unit II | 5,655 | 6,000 | 6,000 | 6,000 |
| Total Other Costs | \$ 9,679 | \$ 7,700 | \$ 7,700 | \$ 7,700 |
| <u>Equipment</u> | | | | |
| Equipment-New | \$ 156,634 | \$ 47,579 | \$ 47,579 | \$ 47,579 |
| Total Equipment | \$ 156,634 | \$ 47,579 | \$ 47,579 | \$ 47,579 |
| Total for: Athletics & Extra Curricular Programs | \$ 5,599,394 | \$ 5,870,901 | \$ 6,119,477 | \$ 6,118,385 |



Student Support Services





Summary Student Support Services

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| Positions: | | | | |
| Professional Positions | 103.80 | 27.20 | 27.70 | 26.60 |
| Support Positions | 22.00 | 14.50 | 14.50 | 14.60 |
| Total Positions: | <u>125.80</u> | <u>41.70</u> | <u>42.20</u> | <u>41.20</u> |
| Budget by Object: | | | | |
| Salaries and Wages | \$ 13,458,245 | \$ 14,524,500 | \$ 15,624,152 | \$ 14,978,060 |
| Contracted Services | 4,906,372 | 4,846,600 | 5,872,150 | 5,872,150 |
| Supplies & Materials | 1,131,548 | 984,082 | 1,478,584 | 1,478,262 |
| Other Costs | 4,173,037 | 2,915,930 | 6,247,011 | 6,130,907 |
| Equipment | - | 10,000 | 10,000 | 10,000 |
| Total by Object: | <u>\$ 23,669,202</u> | <u>\$ 23,281,112</u> | <u>\$ 29,231,897</u> | <u>\$ 28,469,379</u> |
| Area/Department: | | | | |
| Assistant Superintendent for Student Support Services | \$ 290,679 | \$ 448,003 | \$ 473,633 | \$ 311,512 |
| Alternative Education | 5,544,057 | 5,147,641 | 5,192,492 | 5,173,580 |
| Charter & Contract Schools | 13,718,285 | 13,900,000 | 19,732,600 | 19,167,533 |
| Safe & Orderly Schools | 755,311 | 787,886 | 800,104 | 796,563 |
| Student Services | 753,903 | 315,623 | 315,858 | 316,467 |
| Psychological Services | 936,977 | 960,286 | 848,449 | 846,315 |
| Pupil Personnel | 1,303,502 | 1,285,214 | 1,322,827 | 1,314,091 |
| School Counseling | 366,488 | 436,459 | 545,934 | 543,318 |
| Total by Area/Department: | <u>\$ 23,669,202</u> | <u>\$ 23,281,112</u> | <u>\$ 29,231,897</u> | <u>\$ 28,469,379</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 Safe and Orderly Schools, Director of Student Services, 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.

FY15 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.

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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| Positions: | | | | |
| Assistant Superintendent | 1.00 | 1.00 | 1.00 | 1.00 |
| Director | - | 1.00 | 1.00 | - |
| Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Professional Positions | 2.00 | 3.00 | 3.00 | 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 | 4.00 | 4.00 | 3.00 |
| Expenditures: | | | | |
| <u>Salaries and Wages</u> | | | | |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 200,026 | \$ 347,501 | \$ 371,434 | \$ 209,313 |
| Total Support Salaries | \$ 61,338 | \$ 63,682 | \$ 65,239 | \$ 65,239 |
| Total Position Salaries | \$ 261,364 | \$ 411,183 | \$ 436,673 | \$ 274,552 |
| Total Salaries & Wages | \$ 261,364 | \$ 411,183 | \$ 436,673 | \$ 274,552 |
| <u>Contracted Services</u> | | | | |
| Bus Contractors - Private | \$ 17,725 | \$ 25,000 | \$ 25,000 | \$ 25,000 |
| Total Contracted Services | \$ 17,725 | \$ 25,000 | \$ 25,000 | \$ 25,000 |
| <u>Supplies & Materials</u> | | | | |
| Materials of Instruction | \$ 2,396 | \$ 2,400 | \$ 2,400 | \$ 2,400 |
| Office Supplies | 1,434 | 1,500 | 1,500 | 1,500 |
| Total Supplies & Materials | \$ 3,830 | \$ 3,900 | \$ 3,900 | \$ 3,900 |
| <u>Other Costs</u> | | | | |
| Professional Development | \$ 6,441 | \$ 6,120 | \$ 6,120 | \$ 6,120 |
| Subscriptions/Dues | - | 500 | 500 | 500 |
| Mileage - Unit V | 690 | 400 | 540 | 540 |
| Mileage - Unit VI | 629 | 900 | 900 | 900 |
| Total Other Costs | \$ 7,760 | \$ 7,920 | \$ 8,060 | \$ 8,060 |
| Total for: Assistant Superintendent for Student Support Services | \$ 290,679 | \$ 448,003 | \$ 473,633 | \$ 311,512 |

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.

FY15 Budget Outcomes:

- Expand alternative education program options.
- Improve graduation rates.
- Decrease dropout rates.
- Communicate the Charter Schools process.

Use of Funds

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

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

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

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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| Executive Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Senior Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Principal | 1.00 | 1.00 | 1.00 | 1.00 |
| Program Manager | - | - | - | 1.00 |
| Teacher | 2.00 | 2.00 | 2.00 | 1.00 |
| Total Professional Positions | 5.00 | 5.00 | 5.00 | 5.00 |
| Technician | 2.00 | 2.00 | 1.00 | 1.00 |
| Secretary or Clerk | 1.50 | 1.50 | 2.50 | 2.60 |
| Total Support Positions | 3.50 | 3.50 | 3.50 | 3.60 |
| Total Positions | 8.50 | 8.50 | 8.50 | 8.60 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Instructional Asst - PT/Summer | \$ 189,786 | \$ 128,000 | \$ 128,000 | \$ 128,000 |
| Teacher Stipends-School Year | 3,484,967 | 3,108,481 | 3,119,590 | 3,119,590 |
| Non-Teaching Stipends-U1 Part-Time | 582,639 | 521,000 | 509,891 | 509,891 |
| Secretary or Clerk (OT) | 186,911 | 175,000 | 175,000 | 175,000 |
| Total Other Salaries & Wages | \$ 4,444,303 | \$ 3,932,481 | \$ 3,932,481 | \$ 3,932,481 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 529,968 | \$ 589,001 | \$ 605,866 | \$ 586,954 |
| Total Support Salaries | \$ 170,032 | \$ 166,870 | \$ 184,356 | \$ 184,356 |
| Total Position Salaries | \$ 700,000 | \$ 755,871 | \$ 790,222 | \$ 771,310 |
| Total Salaries & Wages | \$ 5,144,303 | \$ 4,688,352 | \$ 4,722,703 | \$ 4,703,791 |
| <u>Contracted Services</u> | | | | |
| Bus Contractors - Private | \$ - | \$ 35,000 | \$ 38,500 | \$ 38,500 |
| Contracted Labor | 34,217 | 59,000 | 59,000 | 59,000 |
| Tuition Paid Non-Pub Resid | 134,022 | 140,000 | 140,000 | 140,000 |
| Total Contracted Services | \$ 168,239 | \$ 234,000 | \$ 237,500 | \$ 237,500 |
| <u>Supplies & Materials</u> | | | | |
| Materials of Instruction | \$ 56,281 | \$ 60,755 | \$ 53,755 | \$ 53,755 |
| Office Supplies | 5,063 | 8,650 | 11,150 | 11,150 |
| Software - Computer | 28,350 | 28,452 | 28,452 | 28,452 |
| Total Supplies & Materials | \$ 89,694 | \$ 97,857 | \$ 93,357 | \$ 93,357 |
| <u>Other Costs</u> | | | | |
| Professional Development | \$ 2,428 | \$ 2,950 | \$ 3,950 | \$ 3,950 |
| Mileage - Unit I | 133,975 | 119,482 | 129,482 | 129,482 |
| Mileage - Unit II | 2,245 | 2,500 | 2,400 | 2,400 |
| Mileage - Unit VI | 3,173 | 2,500 | 3,100 | 3,100 |
| Total Other Costs | \$ 141,821 | \$ 127,432 | \$ 138,932 | \$ 138,932 |
| Total for: Alternative Education | \$ 5,544,057 | \$ 5,147,641 | \$ 5,192,492 | \$ 5,173,580 |

Charter/Contract Schools

Budget Accountability:

Patrick Crain,
Senior Manager

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

FY15 Budget Outcomes:

- Respond to inquiries associated with all charter school stakeholders including potential applicants, interested parents, legislators, school board members, Maryland State Department of Education, senior and executive staff, and all other central office employees.
- Facilitate the application submission process to include receiving and responding to the charter school letter of intent and prospectus. Manage the application review and evaluation, applicant interview process and develop recommendations to the Superintendent and Board of Education for the approval/denial of the submitted application and Charter negotiations.
- Provide high quality educational options to over 1,660 students.
- Offer unique educational programs, expanding the AACPS programs of choice portfolio.
- 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.
- \$5,267,533 increase for the new Monarch Contract School.

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 & Contract Schools

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <u>Expenditures:</u> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Salaries & Wages - Charter/Contract Scho | \$ 4,954,320 | \$ 6,435,000 | \$ 7,452,000 | \$ 7,003,968 |
| Total Other Salaries & Wages | \$ 4,954,320 | \$ 6,435,000 | \$ 7,452,000 | \$ 7,003,968 |
| Total Salaries & Wages | \$ 4,954,320 | \$ 6,435,000 | \$ 7,452,000 | \$ 7,003,968 |
| <u>Contracted Services</u> | | | | |
| Contracted Services - Charter/Contract Scl | \$ 4,065,107 | \$ 4,128,000 | \$ 5,157,800 | \$ 5,157,800 |
| Total Contracted Services | \$ 4,065,107 | \$ 4,128,000 | \$ 5,157,800 | \$ 5,157,800 |
| <u>Supplies & Materials</u> | | | | |
| Supplies & Materials - Charter/Contract Sc | \$ 821,208 | \$ 697,000 | \$ 1,166,900 | \$ 1,165,969 |
| Total Supplies & Materials | \$ 821,208 | \$ 697,000 | \$ 1,166,900 | \$ 1,165,969 |
| <u>Other Costs</u> | | | | |
| Other Charges - Charter/Contract Schools | \$ 3,877,650 | \$ 2,630,000 | \$ 5,945,900 | \$ 5,829,796 |
| Total Other Costs | \$ 3,877,650 | \$ 2,630,000 | \$ 5,945,900 | \$ 5,829,796 |
| <u>Equipment</u> | | | | |
| Equipment - Charter/Contract Schools | \$ - | \$ 10,000 | \$ 10,000 | \$ 10,000 |
| Total Equipment | \$ - | \$ 10,000 | \$ 10,000 | \$ 10,000 |
| Total for: Charter & Contract Schools | \$ 13,718,285 | \$ 13,900,000 | \$ 19,732,600 | \$ 19,167,533 |

Safe & Orderly Schools

Budget Accountability:

Alice Swift,
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.

FY15 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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|------------------------------|
| Positions: | | | | |
| 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 |
| Expenditures: | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Teacher Stipends-School Year | \$ 180,265 | \$ 180,019 | \$ 180,019 | \$ 180,019 |
| Total Other Salaries & Wages | \$ 180,265 | \$ 180,019 | \$ 180,019 | \$ 180,019 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 467,765 | \$ 490,888 | \$ 502,854 | \$ 499,313 |
| Total Support Salaries | \$ 95,917 | \$ 101,521 | \$ 103,373 | \$ 103,373 |
| Total Position Salaries | \$ 563,682 | \$ 592,409 | \$ 606,227 | \$ 602,686 |
| Total Salaries & Wages | \$ 743,947 | \$ 772,428 | \$ 786,246 | \$ 782,705 |
| <u>Supplies & Materials</u> | | | | |
| Materials of Instruction | \$ 382 | \$ 1,358 | \$ 1,358 | \$ 1,358 |
| Office Supplies | 2,496 | 4,250 | 4,250 | 4,250 |
| Total Supplies & Materials | \$ 2,878 | \$ 5,608 | \$ 5,608 | \$ 5,608 |
| <u>Other Costs</u> | | | | |
| Professional Development | \$ 1,504 | \$ 1,250 | \$ 1,250 | \$ 1,250 |
| Mileage - Unit II | 6,982 | 8,600 | 7,000 | 7,000 |
| Total Other Costs | \$ 8,486 | \$ 9,850 | \$ 8,250 | \$ 8,250 |
| Total for: Safe & Orderly Schools | \$ 755,311 | \$ 787,886 | \$ 800,104 | \$ 796,563 |

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.

FY15 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.
- Serve as the system-wide lead related to 504 services.

Use of Funds

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

Other Salaries & Wages: Wages such as teacher stipends, 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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| 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 | | | | |
| Other Salaries and Wages | | | | |
| Instructional Asst - PT/Summer | \$ 11,977 | \$ 16,000 | \$ 12,000 | \$ 12,000 |
| Teacher Stipends-School Year | - | 5,000 | 2,000 | 2,000 |
| Total Other Salaries & Wages | \$ 11,977 | \$ 21,000 | \$ 14,000 | \$ 14,000 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 128,383 | \$ 135,269 | \$ 137,188 | \$ 137,188 |
| Total Support Salaries | \$ 49,429 | \$ 52,739 | \$ 53,414 | \$ 53,414 |
| Total Position Salaries | \$ 177,812 | \$ 188,008 | \$ 190,602 | \$ 190,602 |
| Total Salaries & Wages | \$ 189,789 | \$ 209,008 | \$ 204,602 | \$ 204,602 |
| Contracted Services | | | | |
| Consulting Fees - Educational | \$ 35,585 | \$ - | \$ 36,650 | \$ 36,650 |
| Consulting Services - Mgmt | 1,200 | 30,800 | 10,500 | 10,500 |
| Contracted Labor | - | 22,650 | - | - |
| Legal Fees | 11,440 | 7,000 | 6,000 | 6,000 |
| Legal Fees - Hearing Officer | - | 7,000 | 7,000 | 7,000 |
| Tuition Paid-Public Schools | 454,720 | - | - | - |
| Total Contracted Services | \$ 502,945 | \$ 67,450 | \$ 60,150 | \$ 60,150 |
| Supplies & Materials | | | | |
| Materials of Instruction | \$ 37,025 | \$ 9,237 | \$ 16,237 | \$ 16,237 |
| Office Supplies | 3,145 | 1,100 | 2,900 | 2,900 |
| Sensitive Items | 3,037 | 4,400 | 3,400 | 3,400 |
| Other Materials and Supplies | - | - | - | 609 |
| Total Supplies & Materials | \$ 43,207 | \$ 14,737 | \$ 22,537 | \$ 23,146 |
| Other Costs | | | | |
| Professional Development | \$ 17,183 | \$ 17,119 | \$ 17,119 | \$ 17,119 |
| Subscriptions/Dues | - | 200 | 200 | 200 |
| Mileage - Unit I | 85 | - | 100 | 100 |
| Mileage - Unit IV | 129 | - | 150 | 150 |
| Mileage - Unit VI | 565 | 1,800 | 1,000 | 1,000 |
| Other Charges | - | 5,309 | 10,000 | 10,000 |
| Total Other Costs | \$ 17,962 | \$ 24,428 | \$ 28,569 | \$ 28,569 |
| Total for: Student Services | \$ 753,903 | \$ 315,623 | \$ 315,858 | \$ 316,467 |

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.

FY15 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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| Psychologist | 3.40 | 3.40 | 2.30 | 2.20 |
| Social Worker | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Professional Positions | 5.40 | 5.40 | 4.30 | 4.20 |
| Secretary or Clerk | 3.00 | 3.00 | 3.00 | 3.00 |
| Total Support Positions | 3.00 | 3.00 | 3.00 | 3.00 |
| Total Positions | 8.40 | 8.40 | 7.30 | 7.20 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Teacher Stipends-School Year | \$ 101,989 | \$ 112,828 | \$ 112,828 | \$ 92,828 |
| Total Other Salaries & Wages | \$ 101,989 | \$ 112,828 | \$ 112,828 | \$ 92,828 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 572,765 | \$ 598,192 | \$ 483,997 | \$ 501,863 |
| Total Support Salaries | \$ 121,247 | \$ 124,866 | \$ 127,724 | \$ 127,724 |
| Total Position Salaries | \$ 694,012 | \$ 723,058 | \$ 611,721 | \$ 629,587 |
| Total Salaries & Wages | \$ 796,001 | \$ 835,886 | \$ 724,549 | \$ 722,415 |
| <u>Contracted Services</u> | | | | |
| Repairs to Equipment | \$ 300 | \$ 500 | \$ 500 | \$ 500 |
| Total Contracted Services | \$ 300 | \$ 500 | \$ 500 | \$ 500 |
| <u>Supplies & Materials</u> | | | | |
| Office Supplies | \$ 2,735 | \$ 1,500 | \$ 1,500 | \$ 1,500 |
| Testing Supplies & Materials | 56,193 | 78,800 | 78,800 | 78,800 |
| Sensitive Items | 31,626 | - | - | - |
| Total Supplies & Materials | \$ 90,554 | \$ 80,300 | \$ 80,300 | \$ 80,300 |
| <u>Other Costs</u> | | | | |
| Subscriptions/Dues | \$ 562 | \$ 600 | \$ 600 | \$ 600 |
| Mileage - Unit I | 47,358 | 41,300 | 40,300 | 40,300 |
| Mileage - Unit II | 2,202 | 1,700 | 2,200 | 2,200 |
| Total Other Costs | \$ 50,122 | \$ 43,600 | \$ 43,100 | \$ 43,100 |
| Total for: Psychological Services | \$ 936,977 | \$ 960,286 | \$ 848,449 | \$ 846,315 |

Pupil Personnel

Budget Accountability:

Deborah Wooleyhand,
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 and increase opportunities for graduation.

FY15 Budget Outcomes:

- Manage services for all out of area transfers, 504, Out of County foster care children, Kinship care enrollments, 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 Step 2 Success - Truancy Intervention Program using existing resources in Anne Arundel County Public Schools.
- Fund the educational services that students receive while assigned to the Department of Juvenile Services and Department of Human Resources agencies.

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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| Positions: | | | | |
| Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| Pupil Personnel Worker | 7.20 | 4.80 | 5.40 | 5.40 |
| Total Professional Positions | 8.20 | 5.80 | 6.40 | 6.40 |
| Secretary or Clerk | 3.00 | 3.00 | 3.00 | 3.00 |
| Total Support Positions | 3.00 | 3.00 | 3.00 | 3.00 |
| Total Positions | 11.20 | 8.80 | 9.40 | 9.40 |
| Expenditures: | | | | |
| Salaries and Wages | | | | |
| Other Salaries and Wages | | | | |
| Teacher Stipends-School Year | \$ 33,812 | \$ 42,000 | \$ 42,000 | \$ 42,000 |
| Total Other Salaries & Wages | \$ 33,812 | \$ 42,000 | \$ 42,000 | \$ 42,000 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 895,810 | \$ 676,158 | \$ 709,864 | \$ 701,128 |
| Total Support Salaries | \$ 123,062 | \$ 131,273 | \$ 132,980 | \$ 132,980 |
| Vacancy Adjustment | \$ - | \$ (10,000) | \$ (10,000) | \$ (10,000) |
| Total Position Salaries | \$ 1,018,872 | \$ 797,431 | \$ 832,844 | \$ 824,108 |
| Total Salaries & Wages | \$ 1,052,684 | \$ 839,431 | \$ 874,844 | \$ 866,108 |
| Contracted Services | | | | |
| Bus Contractors - Private | \$ - | \$ 450 | \$ - | \$ - |
| Tuition Paid-Public Schools | 150,376 | 340,000 | 340,000 | 340,000 |
| Total Contracted Services | \$ 150,376 | \$ 340,450 | \$ 340,000 | \$ 340,000 |
| Supplies & Materials | | | | |
| Materials of Instruction | \$ 857 | \$ 1,850 | \$ 2,300 | \$ 2,300 |
| Print & Publication Supplies | 455 | 1,000 | 1,000 | 1,000 |
| Office Supplies | 8,993 | 7,083 | 7,283 | 7,283 |
| Software - Computer | 23,903 | 25,000 | 25,000 | 25,000 |
| Total Supplies & Materials | \$ 34,208 | \$ 34,933 | \$ 35,583 | \$ 35,583 |
| Other Costs | | | | |
| Subscriptions/Dues | \$ 330 | \$ 400 | \$ 400 | \$ 400 |
| Mileage - Unit I | 58,845 | 70,000 | 68,000 | 68,000 |
| Mileage - Unit II | 7,059 | - | 4,000 | 4,000 |
| Total Other Costs | \$ 66,234 | \$ 70,400 | \$ 72,400 | \$ 72,400 |
| Total for: Pupil Personnel | \$ 1,303,502 | \$ 1,285,214 | \$ 1,322,827 | \$ 1,314,091 |

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.

FY15 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 number of students participating in the SAT/ACT for each student group, support academic success for all students in rigorous courses in grades 6 - 12, and increase the number of students who are academically successful in grades Prek - 5).
- -The Office of School Counseling will actively collaborate with the Office of English Language Acquisition Services to support immigrant and ELL students and their families.
- 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.

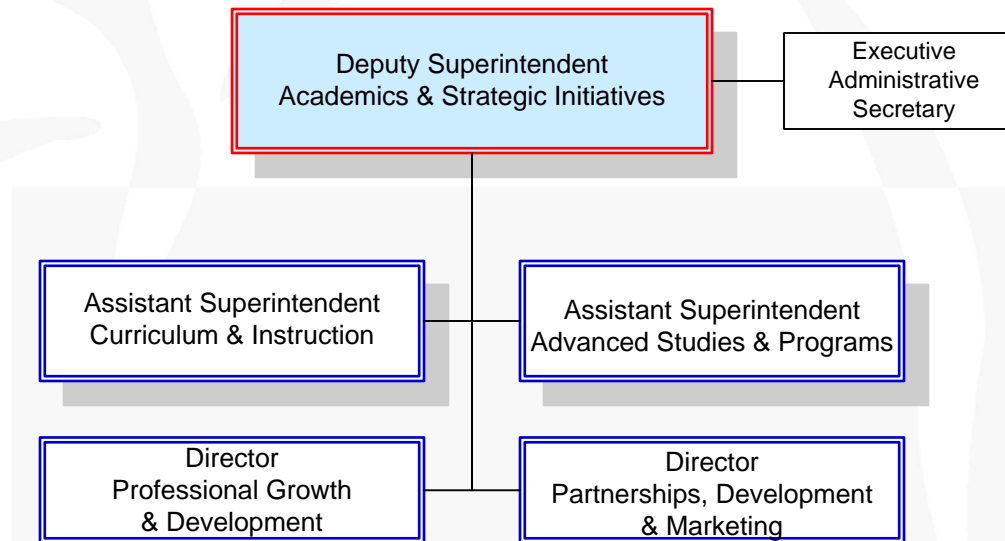
Equipment: None requested.

School Counseling

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| School Counselor | 2.00 | 2.00 | 3.00 | 3.00 |
| Total Professional Positions | 3.00 | 3.00 | 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 | 4.00 | 5.00 | 5.00 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Teacher Stipends-School Year | \$ 10,984 | \$ 10,000 | \$ 10,000 | \$ 10,000 |
| Secretary or Clerk (OT) | - | 500 | 500 | 500 |
| Total Other Salaries & Wages | \$ 10,984 | \$ 10,500 | \$ 10,500 | \$ 10,500 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 255,224 | \$ 270,540 | \$ 358,665 | \$ 356,049 |
| Total Support Salaries | \$ 49,629 | \$ 52,172 | \$ 53,370 | \$ 53,370 |
| Total Position Salaries | \$ 304,853 | \$ 322,712 | \$ 412,035 | \$ 409,419 |
| Total Salaries & Wages | \$ 315,837 | \$ 333,212 | \$ 422,535 | \$ 419,919 |
| <u>Contracted Services</u> | | | | |
| Consulting Fees - Educational | \$ 1,680 | \$ 51,200 | \$ 51,200 | \$ 51,200 |
| Total Contracted Services | \$ 1,680 | \$ 51,200 | \$ 51,200 | \$ 51,200 |
| <u>Supplies & Materials</u> | | | | |
| Materials of Instruction | \$ 18,283 | \$ 17,247 | \$ 17,247 | \$ 17,247 |
| Office Supplies | 2,491 | 2,500 | 2,500 | 2,500 |
| Software - Computer | 25,195 | 30,000 | 50,652 | 50,652 |
| Total Supplies & Materials | \$ 45,969 | \$ 49,747 | \$ 70,399 | \$ 70,399 |
| <u>Other Costs</u> | | | | |
| Professional Development | \$ 655 | \$ - | \$ - | \$ - |
| Subscriptions/Dues | 495 | 600 | 900 | 900 |
| Mileage - Unit I | 1,669 | 700 | 700 | 700 |
| Mileage - Unit II | - | 1,000 | - | - |
| Mileage - Unit IV | 183 | - | 200 | 200 |
| Total Other Costs | \$ 3,002 | \$ 2,300 | \$ 1,800 | \$ 1,800 |
| Total for: School Counseling | \$ 366,488 | \$ 436,459 | \$ 545,934 | \$ 543,318 |



Deputy Superintendent Academics & Strategic Initiatives





Summary

Academics & Strategic Initiatives

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| Positions: | | | | |
| Professional Positions | 29.10 | 29.10 | 32.20 | 38.20 |
| Support Positions | 3.00 | 3.00 | 3.00 | 3.00 |
| Total Positions: | <u>32.10</u> | <u>32.10</u> | <u>35.20</u> | <u>41.20</u> |
| Budget by Object: | | | | |
| Salaries and Wages | \$ 2,503,780 | \$ 2,477,909 | \$ 2,721,430 | \$ 3,452,491 |
| Contracted Services | 222,985 | 203,000 | 203,000 | 203,000 |
| Supplies & Materials | 135,553 | 168,025 | 168,025 | 171,125 |
| Other Costs | 39,042 | 45,042 | 53,342 | 63,392 |
| Total by Object: | <u>\$ 2,901,360</u> | <u>\$ 2,893,976</u> | <u>\$ 3,145,797</u> | <u>\$ 3,890,008</u> |
| Area/Department: | | | | |
| Deputy Superintendent for Academics & Strategic Initiatives | \$ - | \$ - | \$ - | \$ 405,172 |
| Professional Growth & Development | 1,772,570 | 1,734,182 | 1,775,674 | 1,934,610 |
| Partnerships, Development & Marketing | 328,984 | 345,337 | 353,180 | 533,283 |
| School & Family Partnerships | 799,806 | 814,457 | 1,016,943 | 1,016,943 |
| Total by Area/Department: | <u>\$ 2,901,360</u> | <u>\$ 2,893,976</u> | <u>\$ 3,145,797</u> | <u>\$ 3,890,008</u> |

Deputy Superintendent - Academics & Strategic Initiatives

Budget Accountability:

Maureen McMahon,
Deputy Superintendent

The Deputy Superintendent for Academics & Strategic Initiatives 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 Assistant Superintendent of Curriculum & Instruction, the Assistant Superintendent of Advanced Studies & Programs, the Director of Professional Growth & Development, and the Director of Partnerships, Development & Marketing.

FY15 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: None requested.

Contracted Services: None requested.

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

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

Equipment: None requested.

Deputy Superintendent for Academics & Strategic Initiatives

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| Deputy Superintendent | - | - | - | 1.00 |
| Senior Manager | - | - | - | 1.00 |
| Total Professional Positions | - | - | - | 2.00 |
| Secretary or Clerk | - | - | - | 1.00 |
| Total Support Positions | - | - | - | 1.00 |
| Total Positions | - | - | - | 3.00 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Position Salaries | | | | |
| Total Professional Salaries | \$ - | \$ - | \$ - | \$ 328,147 |
| Total Support Salaries | \$ - | \$ - | \$ - | \$ 71,875 |
| Total Position Salaries | \$ - | \$ - | \$ - | \$ 400,022 |
| Total Salaries & Wages | \$ - | \$ - | \$ - | \$ 400,022 |
| <u>Supplies & Materials</u> | | | | |
| Office Supplies | \$ - | \$ - | \$ - | \$ 1,100 |
| Total Supplies & Materials | \$ - | \$ - | \$ - | \$ 1,100 |
| <u>Other Costs</u> | | | | |
| Professional Development | \$ - | \$ - | \$ - | \$ 3,750 |
| Subscriptions/Dues | - | - | - | 300 |
| Total Other Costs | \$ - | \$ - | \$ - | \$ 4,050 |
| Total for: Deputy Superintendent for Academics & Strategic Initiatives | \$ - | \$ - | \$ - | \$ 405,172 |

Note: This office was created during the FY2015 Superintendent's Reorganization. The position of Deputy Superintendent was created from the elimination of the Chief of Staff position.

Partnerships, Development & Marketing

Budget Accountability:

Carol A. McCurdy,
Director

The mission of the Partnerships, Development & Marketing Office is to increase resources and funding that address the goals of the schoolsystem. The Partnership, Development & Marketing 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.

FY15 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.
- Expand relationships and build partnerships with local businesses and post-secondary institutions.
- 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.

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.

Partnerships, Development & Marketing

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| Director | - | - | - | 1.00 |
| Senior Manager | - | - | - | 1.00 |
| Program Manager | 1.00 | 1.00 | 1.00 | - |
| Specialist | 2.00 | 2.00 | 2.00 | 3.00 |
| Support Specialist | - | - | - | 1.00 |
| Total Professional Positions | 3.00 | 3.00 | 3.00 | 6.00 |
| Secretary or Clerk | 1.00 | 1.00 | 1.00 | - |
| Total Support Positions | 1.00 | 1.00 | 1.00 | - |
| Total Positions | 4.00 | 4.00 | 4.00 | 6.00 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 269,539 | \$ 281,746 | \$ 288,926 | \$ 510,748 |
| Total Support Salaries | \$ 45,869 | \$ 48,556 | \$ 49,719 | \$ - |
| Total Position Salaries | \$ 315,408 | \$ 330,302 | \$ 338,645 | \$ 510,748 |
| Total Salaries & Wages | \$ 315,408 | \$ 330,302 | \$ 338,645 | \$ 510,748 |
| <u>Supplies & Materials</u> | | | | |
| Supplies - Community Events | \$ - | \$ - | \$ - | \$ 2,000 |
| Awards | 7,496 | 7,400 | 7,400 | 7,400 |
| Office Supplies | 3,209 | 3,835 | 3,835 | 3,835 |
| Total Supplies & Materials | \$ 10,705 | \$ 11,235 | \$ 11,235 | \$ 13,235 |
| <u>Other Costs</u> | | | | |
| Meetings | \$ - | \$ - | \$ - | \$ 3,000 |
| Community Activity Expense | - | - | - | 3,000 |
| Subscriptions/Dues | 2,041 | 2,300 | 2,300 | 2,300 |
| Mileage - Unit IV | 178 | 300 | 300 | 300 |
| Mileage - Unit V | 652 | 1,200 | 700 | 700 |
| Total Other Costs | \$ 2,871 | \$ 3,800 | \$ 3,300 | \$ 9,300 |
| Total for: Partnerships, Development & Marketing | \$ 328,984 | \$ 345,337 | \$ 353,180 | \$ 533,283 |

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.

FY15 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, such as the Teacher of the Year ceremony and the Spelling Bee.

Other Costs: Mileage reimbursements for office staff.

Equipment: None requested.

School & Family Partnerships

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| Senior Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Program Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Teacher | 1.00 | 1.00 | 1.10 | 1.10 |
| Specialist | 12.00 | 12.00 | 15.00 | 15.00 |
| Total Professional Positions | 15.00 | 15.00 | 18.10 | 18.10 |
| Secretary or Clerk | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Support Positions | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Positions | 16.00 | 16.00 | 19.10 | 19.10 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Teacher Stipends-School Year | \$ 21,814 | \$ 23,500 | \$ 22,500 | \$ 22,500 |
| Total Other Salaries & Wages | \$ 21,814 | \$ 23,500 | \$ 22,500 | \$ 22,500 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 687,251 | \$ 701,777 | \$ 894,829 | \$ 894,829 |
| Total Support Salaries | \$ 56,174 | \$ 59,453 | \$ 60,887 | \$ 60,887 |
| Total Position Salaries | \$ 743,425 | \$ 761,230 | \$ 955,716 | \$ 955,716 |
| Total Salaries & Wages | \$ 765,239 | \$ 784,730 | \$ 978,216 | \$ 978,216 |
| <u>Supplies & Materials</u> | | | | |
| Supplies - Community Events | \$ 15,358 | \$ 17,810 | \$ 17,810 | \$ 17,810 |
| Awards | 3,453 | 4,500 | 4,500 | 4,500 |
| Materials of Instruction | 4,630 | 4,500 | 4,500 | 4,500 |
| Total Supplies & Materials | \$ 23,441 | \$ 26,810 | \$ 26,810 | \$ 26,810 |
| <u>Other Costs</u> | | | | |
| Mileage - Unit II | \$ - | \$ 1,000 | \$ - | \$ - |
| Mileage - Unit V | 11,126 | 1,917 | 11,917 | 11,917 |
| Total Other Costs | \$ 11,126 | \$ 2,917 | \$ 11,917 | \$ 11,917 |
| Total for: School & Family Partnerships | \$ 799,806 | \$ 814,457 | \$ 1,016,943 | \$ 1,016,943 |

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.

FY15 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.

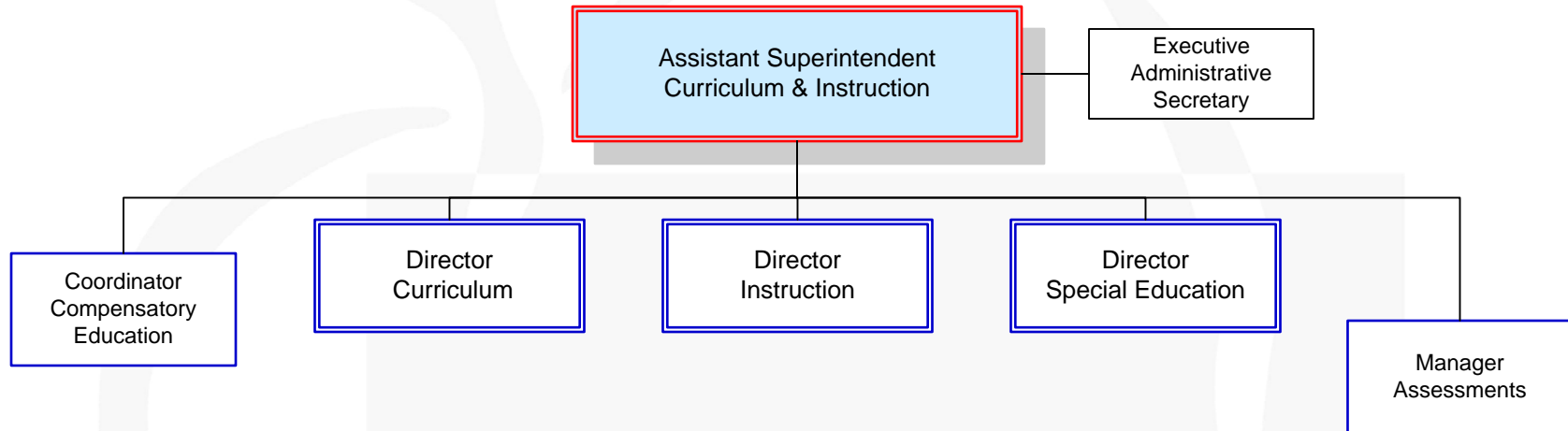
Professional Growth & Development

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| Positions: | | | | |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Senior Manager | - | - | - | 1.00 |
| Principal | 1.00 | - | - | - |
| Program Manager | 2.00 | 3.00 | 3.00 | 3.00 |
| Teacher | 4.00 | 4.00 | 4.00 | 4.00 |
| Specialist | 1.10 | 1.10 | 1.10 | 1.10 |
| Support Specialist | 2.00 | 2.00 | 2.00 | 2.00 |
| Total Professional Positions | 11.10 | 11.10 | 11.10 | 12.10 |
| Secretary or Clerk | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Support Positions | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Positions | 12.10 | 12.10 | 12.10 | 13.10 |
| Expenditures: | | | | |
| Salaries and Wages | | | | |
| Other Salaries and Wages | | | | |
| Substitute (Daily) | \$ 2,655 | \$ 4,000 | \$ 2,000 | \$ 2,000 |
| Teacher Stipends-School Year | 190,737 | 199,500 | 199,500 | 199,500 |
| Principal - Sub/Temp | 1,035 | 500 | 1,000 | 1,000 |
| Teacher Stipends-Summer | 26,287 | 20,295 | 27,295 | 27,295 |
| Workshop Instructors | 37,750 | 43,845 | 38,845 | 38,845 |
| Secretary or Clerk - Temp/Over | 2,228 | - | - | - |
| Total Other Salaries & Wages | \$ 260,692 | \$ 268,140 | \$ 268,640 | \$ 268,640 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 1,129,644 | \$ 1,057,311 | \$ 1,097,639 | \$ 1,256,575 |
| Total Support Salaries | \$ 32,797 | \$ 37,426 | \$ 38,290 | \$ 38,290 |
| Total Position Salaries | \$ 1,162,441 | \$ 1,094,737 | \$ 1,135,929 | \$ 1,294,865 |
| Total Salaries & Wages | \$ 1,423,133 | \$ 1,362,877 | \$ 1,404,569 | \$ 1,563,505 |
| Contracted Services | | | | |
| Consulting Fees - Educational | \$ 10,000 | \$ 3,000 | \$ 3,000 | \$ 3,000 |
| Contracted Labor | 212,985 | 200,000 | 200,000 | 200,000 |
| Total Contracted Services | \$ 222,985 | \$ 203,000 | \$ 203,000 | \$ 203,000 |
| Supplies & Materials | | | | |
| Food Supplies | \$ 19,347 | \$ 25,230 | \$ 25,230 | \$ 25,230 |
| Materials of Instruction | 33,834 | 52,000 | 37,000 | 37,000 |
| Office Supplies | 16,019 | 11,750 | 26,750 | 26,750 |
| Software - Computer | 31,054 | 41,000 | 41,000 | 41,000 |
| Sensitive Items | 1,153 | - | - | - |
| Total Supplies & Materials | \$ 101,407 | \$ 129,980 | \$ 129,980 | \$ 129,980 |
| Other Costs | | | | |
| Professional Development | \$ 18,011 | \$ 27,825 | \$ 27,825 | \$ 27,825 |
| Subscriptions/Dues | 572 | 3,000 | 3,000 | 3,000 |
| Mileage - Unit I | 887 | 2,000 | 1,000 | 1,000 |
| Mileage - Unit II | 1,380 | 1,200 | 1,400 | 1,400 |
| Mileage - Unit IV | 128 | 400 | 200 | 200 |
| Mileage - Unit V | 2,991 | 2,500 | 3,300 | 3,300 |
| Mileage - Unit VI | 1,076 | 1,400 | 1,400 | 1,400 |
| Total Other Costs | \$ 25,045 | \$ 38,325 | \$ 38,125 | \$ 38,125 |
| Total for: Professional Growth & Development | \$ 1,772,570 | \$ 1,734,182 | \$ 1,775,674 | \$ 1,934,610 |



Anne Arundel County Public Schools

Curriculum & Instruction





Summary Curriculum & Instruction

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| Positions: | | | | |
| Professional Positions | 141.70 | 139.10 | 141.30 | 140.40 |
| Support Positions | 34.10 | 37.10 | 36.10 | 35.10 |
| Total Positions: | 175.80 | 176.20 | 177.40 | 175.50 |
| Budget by Object: | | | | |
| Salaries and Wages | \$ 19,975,082 | \$ 19,131,981 | \$ 20,309,188 | \$ 20,158,065 |
| Contracted Services | 24,470,372 | 24,692,292 | 25,521,216 | 25,523,585 |
| Supplies & Materials | 4,500,110 | 4,075,831 | 4,226,500 | 4,167,550 |
| Other Costs | 844,948 | 924,191 | 942,331 | 942,331 |
| Equipment | 100,885 | 37,800 | 71,800 | 71,800 |
| Total by Object: | \$ 49,891,397 | \$ 48,862,095 | \$ 51,071,035 | \$ 50,863,331 |
| Area/Department: | | | | |
| Assistant Superintendent for Curriculum & Instruction | \$ 304,153 | \$ 604,193 | \$ 476,550 | \$ 596,330 |
| Curriculum | 1,040,030 | 1,178,727 | 1,443,974 | 1,102,089 |
| Elementary Integrated Mathematics | 556,950 | 345,977 | 474,038 | 720,899 |
| Elementary Network Support | 1,279,421 | 1,349,496 | 1,426,480 | 765,511 |
| Secondary Mathematics | 1,280,646 | 895,714 | 1,112,206 | 1,107,523 |
| Science | 481,636 | 496,565 | 492,065 | 491,328 |
| Environmental Literacy & Outdoor Education | 1,220,882 | 1,028,739 | 1,053,153 | 1,051,727 |
| Career & Technology Education | 873,144 | 971,628 | 961,805 | 959,133 |
| Instruction | 758,528 | 1,130,121 | 900,635 | 900,635 |
| Elementary Reading & Integrated Literacy | 453,133 | 566,041 | 633,884 | 1,031,608 |
| Secondary Reading | 846,946 | 1,032,501 | 999,452 | 936,855 |
| English & Integrated Literacy | 254,448 | 328,642 | 342,878 | 339,103 |
| Digital Media & Learning Services | 1,525,033 | 1,344,353 | 1,072,599 | 1,368,592 |
| Early Childhood & School Readiness | 209,844 | 377,775 | 382,686 | 396,658 |
| English Language Acquisition & International Student Services | 529,062 | 490,224 | 654,140 | 545,411 |
| Social Studies | 312,618 | 329,694 | 353,834 | 349,914 |
| Health, Physical Education & Dance | 859,334 | 705,542 | 829,731 | 828,474 |
| Music | 720,885 | 605,457 | 631,827 | 630,843 |
| Visual Arts | 421,234 | 454,114 | 438,891 | 435,589 |
| World & Classical Languages | 670,302 | 383,429 | 377,716 | 376,028 |
| Special Education | 34,444,433 | 33,458,603 | 34,951,456 | 34,883,518 |
| Compensatory Education | 848,735 | 784,560 | 1,061,035 | 1,045,563 |
| Total by Area/Department: | \$ 49,891,397 | \$ 48,862,095 | \$ 51,071,035 | \$ 50,863,331 |

Curriculum & Instruction

Budget Accountability:

Kathryn Kubic Ph.D.,
Assistant Superintendent

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

FY15 Budget Outcomes:

- Increase annually the percentage of students at the "advanced" and "proficient" level and narrow achievement gaps as measured by State standardized assessments, 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, implement, and monitor a model of innovative teaching and learning practices to ensure rigorous, relevant, and quality learning environments for students and educators.
- Accelerate the achievement of all students and eliminate academic achievement gaps evidenced by student performance data, improved instructional practices, and high quality curricula.
- Prepare all students for the rigor of post-secondary success in college, careers, and productivity in the community.
- Improve teaching through purposeful observation and feedback, evaluation of programs, and monitoring the quality of implementation of curriculum, instruction and assessment.
- Design, support implementation, and monitor high quality curricula, classroom instruction and assessments.

Use of Funds

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

Other Salaries & Wages: Wages for after-school and summer teaching stipends, as well as substitutes costs for Instructional Assistants.

Contracted Services: Field trip and educational consultant support for schools and offices address payment equity issues.

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

Other Costs: Required memberships and meeting attendance for Assistant Superintendent. Also includes mileage reimbursements for division coordinators, instructional coaches, and clerical staff.

Equipment: None requested.

Assistant Superintendent for Curriculum & Instruction

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| Assistant Superintendent | 1.00 | 1.00 | 1.00 | 1.00 |
| Program Manager | - | - | - | 1.00 |
| Total Professional Positions | 1.00 | 1.00 | 1.00 | 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 | 2.00 | 2.00 | 2.00 | 3.00 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Teacher Stipends-School Year | \$ 2,482 | \$ 41,650 | \$ 13,650 | \$ 13,650 |
| Teacher Stipends-Summer | - | 25,000 | 25,000 | 25,000 |
| Secretary or Clerk - Temporary | 17,575 | - | - | - |
| Secretary or Clerk - Temp/Over | 36,407 | 80,000 | 80,000 | 80,000 |
| Instructional Aide Substitutes | 16,421 | 75,000 | 70,000 | 70,000 |
| Total Other Salaries & Wages | \$ 72,885 | \$ 221,650 | \$ 188,650 | \$ 188,650 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 123,639 | \$ 127,497 | \$ 130,615 | \$ 218,115 |
| Total Support Salaries | \$ 68,433 | \$ 71,046 | \$ 72,785 | \$ 72,785 |
| Total Position Salaries | \$ 192,072 | \$ 198,543 | \$ 203,400 | \$ 290,900 |
| Total Salaries & Wages | \$ 264,957 | \$ 420,193 | \$ 392,050 | \$ 479,550 |
| <u>Contracted Services</u> | | | | |
| Bus Contractors - Private | \$ - | \$ 10,000 | \$ 10,000 | \$ 10,000 |
| Consulting Fees - Educational | 4,960 | 5,000 | 5,000 | 5,000 |
| Total Contracted Services | \$ 4,960 | \$ 15,000 | \$ 15,000 | \$ 15,000 |
| <u>Supplies & Materials</u> | | | | |
| Materials of Instruction | \$ 4,400 | \$ 117,000 | \$ 17,000 | \$ 44,280 |
| Office Supplies | 8,390 | 5,000 | 5,000 | 5,000 |
| Sensitive Items | 2,490 | 20,000 | 20,000 | 25,000 |
| Total Supplies & Materials | \$ 15,280 | \$ 142,000 | \$ 42,000 | \$ 74,280 |
| <u>Other Costs</u> | | | | |
| Professional Development | \$ 17,035 | \$ 25,000 | \$ 25,000 | \$ 25,000 |
| Subscriptions/Dues | 90 | 1,000 | 1,000 | 1,000 |
| Mileage - Unit I | 1,073 | - | 500 | 500 |
| Mileage - Unit V | - | 100 | 100 | 100 |
| Mileage - Unit VI | 758 | 900 | 900 | 900 |
| Total Other Costs | \$ 18,956 | \$ 27,000 | \$ 27,500 | \$ 27,500 |
| Total for: Assistant Superintendent for Curriculum & Instruction | \$ 304,153 | \$ 604,193 | \$ 476,550 | \$ 596,330 |

Elementary Network Support

Budget Accountability:

Lenora Fox,
Acting Coordinator

It is the mission of the Elementary Network Support office 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.

FY15 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: None requested.

Other Costs: None requested.

Equipment: None requested.

Elementary Network Support

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| Teacher | 15.00 | 15.00 | 16.00 | 9.00 |
| Total Professional Positions | 16.00 | 16.00 | 17.00 | 10.00 |
| Secretary or Clerk | 0.50 | 0.50 | 0.50 | - |
| Total Support Positions | 0.50 | 0.50 | 0.50 | - |
| Total Positions | 16.50 | 16.50 | 17.50 | 10.00 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 1,241,116 | \$ 1,306,320 | \$ 1,363,207 | \$ 765,511 |
| Total Support Salaries | \$ 29,325 | \$ 28,896 | \$ 30,993 | \$ - |
| Total Position Salaries | \$ 1,270,441 | \$ 1,335,216 | \$ 1,394,200 | \$ 765,511 |
| Total Salaries & Wages | \$ 1,270,441 | \$ 1,335,216 | \$ 1,394,200 | \$ 765,511 |
| <u>Supplies & Materials</u> | | | | |
| Materials of Instruction | \$ 8,980 | \$ 9,280 | \$ 27,280 | \$ - |
| Sensitive Items | - | 5,000 | 5,000 | - |
| Total Supplies & Materials | \$ 8,980 | \$ 14,280 | \$ 32,280 | \$ - |
| Total for: Elementary Network Support | \$ 1,279,421 | \$ 1,349,496 | \$ 1,426,480 | \$ 765,511 |

Note: This office was dissolved during the FY2015 Superintendent's Reorganization. The position of the Coordinator will be reallocated for the creation of the Coordinator of English & High School Reading. All other positions will be reallocated throughout the Division of Curriculum & Instruction.

Curriculum

Budget Accountability:

Walter Lee,
Director

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

FY15 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.
- Elevate all students to 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.
- Funding allocated for JROTC programs at Annapolis, Meade and Northeast High Schools.
- Professional Development to support Teachers, Principals, and Coordinators to expertise implementing the Common Core and elevating all students.

Use of Funds

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

Other Salaries & Wages: Wages such as 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

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| Executive Director | - | 1.00 | 1.00 | - |
| Director | 1.00 | - | - | 1.00 |
| Teacher | 1.00 | 1.00 | 2.00 | 1.00 |
| Total Professional Positions | 2.00 | 2.00 | 3.00 | 2.00 |
| Secretary or Clerk | 1.00 | 2.00 | 2.00 | 2.00 |
| Total Support Positions | 1.00 | 2.00 | 2.00 | 2.00 |
| Total Positions | 3.00 | 4.00 | 5.00 | 4.00 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Substitute (Daily) | \$ 10,282 | \$ 7,700 | \$ 7,700 | \$ 7,700 |
| Teacher Stipends-School Year | 225,087 | 399,475 | 374,475 | 374,475 |
| Teacher Stipends-Summer | 385,907 | 124,090 | 124,090 | 124,090 |
| Total Other Salaries & Wages | \$ 621,276 | \$ 531,265 | \$ 506,265 | \$ 506,265 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 172,245 | \$ 183,476 | \$ 273,865 | \$ 196,980 |
| Total Support Salaries | \$ 49,429 | \$ 105,266 | \$ 108,164 | \$ 108,164 |
| Total Position Salaries | \$ 221,674 | \$ 288,742 | \$ 382,029 | \$ 305,144 |
| Total Salaries & Wages | \$ 842,950 | \$ 820,007 | \$ 888,294 | \$ 811,409 |
| <u>Contracted Services</u> | | | | |
| Bus Contractors - Private | \$ 35,994 | \$ 42,400 | \$ 50,400 | \$ 50,400 |
| Consulting Fees - Educational | 14,100 | 14,100 | 14,100 | 14,100 |
| Contracted Labor | 7,103 | 8,470 | 8,470 | 8,470 |
| Total Contracted Services | \$ 57,197 | \$ 64,970 | \$ 72,970 | \$ 72,970 |
| <u>Supplies & Materials</u> | | | | |
| Materials of Instruction | \$ 36,398 | \$ 160,000 | \$ 75,760 | \$ 75,760 |
| Office Supplies | 2,823 | 4,500 | 4,500 | 4,500 |
| Software - Computer | 6,236 | 4,850 | 269,850 | 4,850 |
| Total Supplies & Materials | \$ 45,457 | \$ 169,350 | \$ 350,110 | \$ 85,110 |
| <u>Other Costs</u> | | | | |
| Meetings | \$ 1,763 | \$ - | \$ - | \$ - |
| Professional Development | 12,642 | 25,000 | 25,000 | 25,000 |
| Subscriptions/Dues | 1,345 | 1,000 | 1,000 | 1,000 |
| Mileage - Unit I | 67,956 | 50,000 | 63,000 | 63,000 |
| Mileage - Unit II | 8,833 | 6,300 | 8,800 | 8,800 |
| Mileage - Unit IV | 49 | - | 100 | 100 |
| Mileage - Unit V | 507 | 8,000 | 1,000 | 1,000 |
| Mileage - Unit VI | 641 | 1,300 | 900 | 900 |
| Total Other Costs | \$ 93,736 | \$ 91,600 | \$ 99,800 | \$ 99,800 |
| <u>Equipment</u> | | | | |
| Equipment-New | \$ 690 | \$ 32,800 | \$ 32,800 | \$ 32,800 |
| Total Equipment | \$ 690 | \$ 32,800 | \$ 32,800 | \$ 32,800 |
| Total for: Curriculum | \$ 1,040,030 | \$ 1,178,727 | \$ 1,443,974 | \$ 1,102,089 |

Elementary Integrated Mathematics

Budget Accountability:

Susan Vohrer,
Coordinator

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

FY15 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 Common Core State Standards
- Provide instructional materials, support and professional learning opportunities for differentiating instruction for all students using the Mathematics Continuum
- 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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| Teacher | 1.00 | 1.00 | 1.00 | 4.00 |
| Total Professional Positions | 2.00 | 2.00 | 2.00 | 5.00 |
| 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 | 5.50 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Teacher Stipends-School Year | \$ 13,205 | \$ 25,000 | \$ 25,000 | \$ 25,000 |
| Total Other Salaries & Wages | \$ 13,205 | \$ 25,000 | \$ 25,000 | \$ 25,000 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 184,048 | \$ 208,596 | \$ 220,559 | \$ 467,420 |
| Total Support Salaries | \$ 23,576 | \$ 24,781 | \$ 25,359 | \$ 25,359 |
| Total Position Salaries | \$ 207,624 | \$ 233,377 | \$ 245,918 | \$ 492,779 |
| Total Salaries & Wages | \$ 220,829 | \$ 258,377 | \$ 270,918 | \$ 517,779 |
| <u>Supplies & Materials</u> | | | | |
| Materials of Instruction | \$ 73,446 | \$ 87,600 | \$ 87,600 | \$ 87,600 |
| Software - Computer | 262,675 | - | 115,520 | 115,520 |
| Total Supplies & Materials | \$ 336,121 | \$ 87,600 | \$ 203,120 | \$ 203,120 |
| Total for: Elementary Integrated Mathematics | \$ 556,950 | \$ 345,977 | \$ 474,038 | \$ 720,899 |

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.

FY15 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 elevate all students 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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| Positions: | | | | |
| Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| Teacher | 7.30 | 7.00 | 7.00 | 7.00 |
| Total Professional Positions | 8.30 | 8.00 | 8.00 | 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 | 8.80 | 8.50 | 8.50 | 8.50 |
| Expenditures: | | | | |
| Salaries and Wages | | | | |
| Other Salaries and Wages | | | | |
| Teacher Stipends-School Year | \$ 18,085 | \$ 40,000 | \$ 40,000 | \$ 40,000 |
| Teacher Stipends-Summer | 27,792 | - | - | - |
| Total Other Salaries & Wages | \$ 45,877 | \$ 40,000 | \$ 40,000 | \$ 40,000 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 632,159 | \$ 549,403 | \$ 637,317 | \$ 632,634 |
| Total Support Salaries | \$ 23,576 | \$ 24,781 | \$ 25,359 | \$ 25,359 |
| Total Position Salaries | \$ 655,735 | \$ 574,184 | \$ 662,676 | \$ 657,993 |
| Total Salaries & Wages | \$ 701,612 | \$ 614,184 | \$ 702,676 | \$ 697,993 |
| Supplies & Materials | | | | |
| Materials of Instruction | \$ 454,550 | \$ 174,640 | \$ 174,640 | \$ 174,640 |
| Text Books and Source Books | 16,525 | - | 234,890 | 234,890 |
| Software - Computer | 107,959 | 106,890 | - | - |
| Total Supplies & Materials | \$ 579,034 | \$ 281,530 | \$ 409,530 | \$ 409,530 |
| Total for: Secondary Mathematics | \$ 1,280,646 | \$ 895,714 | \$ 1,112,206 | \$ 1,107,523 |

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.

FY15 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. The State of Maryland adopted the Next Generation Science Standards during the summer of 2013. Adoption of these standards will require revisions to our existing curriculum and teacher professional development opportunities to understand the shifts in these newly developed standards and prepare for implementation in the year 2017. 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 ESEA identified groups; Development of and project-based curriculum in Earth Space Systems Science, and continued development and implementation of project-based Science Grades 3 - 5, are current initiatives of the office. Development of project-based curriculum Physics and Honors Physics will be new initiatives of this office as well as revising the Advanced Placement (AP) Biology, AP Environmental Science and AP Physics 1 and 2 curriculum.

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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| Teacher | 2.00 | 3.00 | 3.00 | 3.00 |
| Total Professional Positions | 3.00 | 4.00 | 4.00 | 4.00 |
| Secretary 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 | 4.50 | 4.50 | 4.50 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 361,438 | \$ 394,686 | \$ 389,603 | \$ 388,866 |
| Total Support Salaries | \$ 24,191 | \$ 25,429 | \$ 26,012 | \$ 26,012 |
| Total Position Salaries | \$ 385,629 | \$ 420,115 | \$ 415,615 | \$ 414,878 |
| Total Salaries & Wages | \$ 385,629 | \$ 420,115 | \$ 415,615 | \$ 414,878 |
| <u>Contracted Services</u> | | | | |
| Repairs to Equipment | \$ 14,117 | \$ 14,100 | \$ 14,100 | \$ 14,100 |
| Total Contracted Services | \$ 14,117 | \$ 14,100 | \$ 14,100 | \$ 14,100 |
| <u>Supplies & Materials</u> | | | | |
| Supplies - Community Events | \$ 14,783 | \$ 15,000 | \$ 15,000 | \$ 15,000 |
| Materials of Instruction | 21,410 | 38,350 | 38,350 | 38,350 |
| Sensitive Items | 37,421 | - | - | - |
| Total Supplies & Materials | \$ 73,614 | \$ 53,350 | \$ 53,350 | \$ 53,350 |
| <u>Other Costs</u> | | | | |
| Professional Development | \$ 150 | \$ - | \$ - | \$ - |
| Summer Camps | 8,126 | 9,000 | 9,000 | 9,000 |
| Total Other Costs | \$ 8,276 | \$ 9,000 | \$ 9,000 | \$ 9,000 |
| Total for: Science | \$ 481,636 | \$ 496,565 | \$ 492,065 | \$ 491,328 |

Environmental Literacy & Outdoor Education

Budget Accountability:

Melanie Parker,
Coordinator

Our mission is to graduate students with knowledge, skills, and motivation to care for our natural world. This is a result of a system-wide, multi-disciplinary integration of the Maryland State Environmental Literacy Standards Pre-K-12 meeting the Maryland State Environmental Literacy graduation requirement. This is accomplished through providing environmental and outdoor field experiences, the development of an integrated interdisciplinary environmental literacy curriculum, supporting teachers in the classroom, and providing professional development.

FY15 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 connects interdisciplinary classroom instruction to stewardship opportunities.
- To establish AACPS Environmental Literacy as a model program that supports statewide environmental education and leads the initiative to have every child outdoors every year.
- Support AACPS schools to become MAEOE Maryland Green School Certified and USDE Green Ribbon Schools.

Use of Funds

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

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

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

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

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

Equipment: None requested.

Environmental Literacy & Outdoor Education

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| Teacher | 4.00 | 5.00 | 5.00 | 5.00 |
| Total Professional Positions | 5.00 | 6.00 | 6.00 | 6.00 |
| Instructional Asst | 4.00 | 3.00 | 4.00 | 4.00 |
| Secretary or Clerk | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Support Positions | 5.00 | 4.00 | 5.00 | 5.00 |
| Total Positions | 10.00 | 10.00 | 11.00 | 11.00 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Teacher Stipends-School Year | \$ 111,675 | \$ 30,000 | \$ 30,000 | \$ 30,000 |
| Total Other Salaries & Wages | \$ 111,675 | \$ 30,000 | \$ 30,000 | \$ 30,000 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 551,671 | \$ 603,615 | \$ 493,767 | \$ 492,341 |
| Total Support Salaries | \$ 239,459 | \$ 230,505 | \$ 289,467 | \$ 289,467 |
| Total Position Salaries | \$ 791,130 | \$ 834,120 | \$ 783,234 | \$ 781,808 |
| Total Salaries & Wages | \$ 902,805 | \$ 864,120 | \$ 813,234 | \$ 811,808 |
| <u>Contracted Services</u> | | | | |
| Bus Contractors - Private | \$ 278,352 | \$ 127,600 | \$ 127,600 | \$ 127,600 |
| Total Contracted Services | \$ 278,352 | \$ 127,600 | \$ 127,600 | \$ 127,600 |
| <u>Supplies & Materials</u> | | | | |
| Materials of Instruction | \$ 4,866 | \$ 6,163 | \$ 78,163 | \$ 78,163 |
| Total Supplies & Materials | \$ 4,866 | \$ 6,163 | \$ 78,163 | \$ 78,163 |
| <u>Other Costs</u> | | | | |
| Summer Camps | \$ 28,156 | \$ 28,156 | \$ 28,156 | \$ 28,156 |
| Mileage - Unit V | 6,703 | 2,700 | 6,000 | 6,000 |
| Total Other Costs | \$ 34,859 | \$ 30,856 | \$ 34,156 | \$ 34,156 |
| Total for: Environmental Literacy & Outdoor Education | \$ 1,220,882 | \$ 1,028,739 | \$ 1,053,153 | \$ 1,051,727 |

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.

FY15 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 Elevating All Students.

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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| Program Manager | - | - | 1.00 | 1.00 |
| Teacher | 2.00 | 3.00 | 2.00 | 2.00 |
| Total Professional Positions | 3.00 | 4.00 | 4.00 | 4.00 |
| Secretary or Clerk | 1.00 | 1.50 | 1.00 | 1.00 |
| Total Support Positions | 1.00 | 1.50 | 1.00 | 1.00 |
| Total Positions | 4.00 | 5.50 | 5.00 | 5.00 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Work Coordinators | \$ 8,190 | \$ 30,000 | \$ 30,000 | \$ 30,000 |
| Total Other Salaries & Wages | \$ 8,190 | \$ 30,000 | \$ 30,000 | \$ 30,000 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 391,017 | \$ 439,374 | \$ 419,404 | \$ 416,732 |
| Total Support Salaries | \$ 51,516 | \$ 77,754 | \$ 42,401 | \$ 42,401 |
| Total Position Salaries | \$ 442,533 | \$ 517,128 | \$ 461,805 | \$ 459,133 |
| Total Salaries & Wages | \$ 450,723 | \$ 547,128 | \$ 491,805 | \$ 489,133 |
| <u>Contracted Services</u> | | | | |
| Consulting Fees - Educational | \$ 3,840 | \$ 10,600 | \$ 6,000 | \$ 6,000 |
| Contracted Labor | 8,112 | 2,000 | - | - |
| Maintenance & Service Agreements | 300 | 2,000 | 3,500 | 3,500 |
| Total Contracted Services | \$ 12,252 | \$ 14,600 | \$ 9,500 | \$ 9,500 |
| <u>Supplies & Materials</u> | | | | |
| Materials of Instruction | \$ 354,130 | \$ 367,900 | \$ 403,500 | \$ 403,500 |
| Exam Fee Waivers | - | - | 12,000 | 12,000 |
| Text Books and Source Books | 9,060 | 35,000 | 35,000 | 35,000 |
| Sensitive Items | 30,191 | 7,000 | 7,000 | 7,000 |
| Total Supplies & Materials | \$ 393,381 | \$ 409,900 | \$ 457,500 | \$ 457,500 |
| <u>Other Costs</u> | | | | |
| Professional Development | \$ - | \$ - | \$ 3,000 | \$ 3,000 |
| Total Other Costs | \$ - | \$ - | \$ 3,000 | \$ 3,000 |
| <u>Equipment</u> | | | | |
| Equipment-New | \$ 16,788 | \$ - | \$ - | \$ - |
| Total Equipment | \$ 16,788 | \$ - | \$ - | \$ - |
| Total for: Career & Technology Education | \$ 873,144 | \$ 971,628 | \$ 961,805 | \$ 959,133 |

Instruction

Budget Accountability:

VACANT,
Director

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

FY15 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.
- Elevating all students to 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.
- Professional Development to support Teachers, Principals, and Coordinators to expertise implementing the Common Core and elevating all students.

Use of Funds

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

Other Salaries & Wages: Wages such as substitutes and stipends for teacher training, curriculum development or after-school instructional activities.

Contracted Services: Funds for repair of instructional equipment.

Supplies & Materials: Materials of Instruction to support instructional offices and schools, office supplies for staff and software needs for Schools.

Other Costs: Professional development needs for staff, dues to national, state & local education groups and mileage reimbursements for staff travel.

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

Instruction

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| Positions: | | | | |
| Executive Director | - | 1.00 | 1.00 | - |
| Director | - | - | - | 1.00 |
| Total Professional Positions | - | 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 | 1.00 | 2.00 | 2.00 | 2.00 |
| Expenditures: | | | | |
| Salaries and Wages | | | | |
| Other Salaries and Wages | | | | |
| Substitute (Daily) | \$ 13,050 | \$ - | \$ - | \$ - |
| Teacher Stipends-School Year | 23,333 | 329,525 | 329,525 | 329,525 |
| Teacher Stipends-Summer | 174,560 | 114,500 | 114,500 | 114,500 |
| Total Other Salaries & Wages | \$ 210,943 | \$ 444,025 | \$ 444,025 | \$ 444,025 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 90,215 | \$ 131,308 | \$ 140,151 | \$ 140,151 |
| Total Support Salaries | \$ 57,630 | \$ 60,573 | \$ 61,984 | \$ 61,984 |
| Total Position Salaries | \$ 147,845 | \$ 191,881 | \$ 202,135 | \$ 202,135 |
| Total Salaries & Wages | \$ 358,788 | \$ 635,906 | \$ 646,160 | \$ 646,160 |
| Contracted Services | | | | |
| Consulting Fees - Educational | \$ 500 | \$ - | \$ - | \$ - |
| Repairs to Equipment | 551 | 3,500 | 3,500 | 3,500 |
| Total Contracted Services | \$ 1,051 | \$ 3,500 | \$ 3,500 | \$ 3,500 |
| Supplies & Materials | | | | |
| Materials of Instruction | \$ 59,687 | \$ 300,000 | \$ 39,760 | \$ 39,760 |
| Office Supplies | 9,164 | 9,115 | 9,115 | 9,115 |
| Text Books and Source Books | 126,751 | - | - | - |
| Software - Computer | 125,611 | 108,500 | 125,500 | 125,500 |
| Sensitive Items | 9,532 | - | - | - |
| Total Supplies & Materials | \$ 330,745 | \$ 417,615 | \$ 174,375 | \$ 174,375 |
| Other Costs | | | | |
| Professional Development | \$ 4,585 | \$ 20,000 | \$ 20,000 | \$ 20,000 |
| Subscriptions/Dues | 733 | 1,000 | 1,000 | 1,000 |
| Mileage - Unit I | 52,027 | 41,000 | 41,000 | 41,000 |
| Mileage - Unit II | 9,725 | 4,500 | 7,900 | 7,900 |
| Mileage - Unit IV | 874 | 1,600 | 1,700 | 1,700 |
| Total Other Costs | \$ 67,944 | \$ 68,100 | \$ 71,600 | \$ 71,600 |
| Equipment | | | | |
| Equipment-New | \$ - | \$ 5,000 | \$ 5,000 | \$ 5,000 |
| Total Equipment | \$ - | \$ 5,000 | \$ 5,000 | \$ 5,000 |
| Total for: Instruction | \$ 758,528 | \$ 1,130,121 | \$ 900,635 | \$ 900,635 |

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.

FY15 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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| Coordinator | 1.00 | 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 | 0.50 | 0.50 | 0.50 | 1.00 |
| Total Support Positions | 0.50 | 0.50 | 0.50 | 1.00 |
| Total Positions | 1.50 | 2.50 | 2.50 | 3.00 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Teacher Stipends-School Year | \$ - | \$ 1,250 | \$ 1,250 | \$ 1,250 |
| Teacher Stipends-Summer | - | 1,250 | 1,250 | 1,250 |
| Total Other Salaries & Wages | \$ - | \$ 2,500 | \$ 2,500 | \$ 2,500 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 108,540 | \$ 213,864 | \$ 217,222 | \$ 216,628 |
| Total Support Salaries | \$ 22,985 | \$ 24,161 | \$ 24,714 | \$ 39,280 |
| Total Position Salaries | \$ 131,525 | \$ 238,025 | \$ 241,936 | \$ 255,908 |
| Total Salaries & Wages | \$ 131,525 | \$ 240,525 | \$ 244,436 | \$ 258,408 |
| <u>Supplies & Materials</u> | | | | |
| Materials of Instruction | \$ 74,599 | \$ 128,500 | \$ 129,500 | \$ 129,500 |
| Sensitive Items | 3,720 | 8,750 | 8,750 | 8,750 |
| Total Supplies & Materials | \$ 78,319 | \$ 137,250 | \$ 138,250 | \$ 138,250 |
| Total for: Early Childhood & School Readiness | \$ 209,844 | \$ 377,775 | \$ 382,686 | \$ 396,658 |

Elementary Reading & Integrated Literacy

Budget Accountability:

VACANT,
Coordinator

The Elementary Reading & Integrated Literacy Office oversees and provides instructional support to 79 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, English Language Acquisition, 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.

FY15 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, Common Core State Standards, and the mandates of the No Child Left Behind Act Waiver.
- 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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| Coordinator | 0.50 | 0.50 | 0.50 | 1.00 |
| Teacher | 1.00 | 1.00 | 1.00 | 5.00 |
| Total Professional Positions | 1.50 | 1.50 | 1.50 | 6.00 |
| Secretary or Clerk | 0.50 | 0.50 | 0.50 | 0.50 |
| Total Support Positions | 0.50 | 0.50 | 0.50 | 0.50 |
| Total Positions | 2.00 | 2.00 | 2.00 | 6.50 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Substitute (Daily) | \$ 56,643 | \$ 80,000 | \$ 80,000 | \$ 80,000 |
| Teacher Stipends-School Year | 61,169 | - | - | - |
| Teacher Stipends-Summer | 120,978 | 250,000 | 225,000 | 225,000 |
| Secretary or Clerk - Temporary | 2,878 | - | - | - |
| Total Other Salaries & Wages | \$ 241,668 | \$ 330,000 | \$ 305,000 | \$ 305,000 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 152,080 | \$ 168,584 | \$ 162,894 | \$ 560,618 |
| Total Support Salaries | \$ 21,838 | \$ 22,957 | \$ 23,490 | \$ 23,490 |
| Total Position Salaries | \$ 173,918 | \$ 191,541 | \$ 186,384 | \$ 584,108 |
| Total Salaries & Wages | \$ 415,586 | \$ 521,541 | \$ 491,384 | \$ 889,108 |
| <u>Supplies & Materials</u> | | | | |
| Materials of Instruction | \$ 18,728 | \$ 23,000 | \$ 121,000 | \$ 121,000 |
| Software - Computer | 18,819 | 21,500 | 21,500 | 21,500 |
| Total Supplies & Materials | \$ 37,547 | \$ 44,500 | \$ 142,500 | \$ 142,500 |
| Total for: Elementary Reading & Integrated Literacy | \$ 453,133 | \$ 566,041 | \$ 633,884 | \$ 1,031,608 |

Secondary Reading

Budget Accountability:

Mary Jordan,
Acting 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.

FY15 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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| Positions: | | | | |
| Coordinator | 1.00 | 1.00 | 1.00 | 0.50 |
| Teacher | 7.00 | 8.00 | 8.00 | 8.00 |
| Total Professional Positions | 8.00 | 9.00 | 9.00 | 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 | 8.50 | 9.50 | 9.50 | 9.00 |
| Expenditures: | | | | |
| Salaries and Wages | | | | |
| Other Salaries and Wages | | | | |
| Substitute (Daily) | \$ 11,035 | \$ 28,000 | \$ 28,000 | \$ 28,000 |
| Teacher Stipends-School Year | 4,684 | 23,700 | 23,700 | 23,700 |
| Teacher Stipends-Summer | 700 | - | - | - |
| Total Other Salaries & Wages | \$ 16,419 | \$ 51,700 | \$ 51,700 | \$ 51,700 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 732,575 | \$ 824,244 | \$ 790,662 | \$ 728,065 |
| Total Support Salaries | \$ 21,838 | \$ 22,957 | \$ 23,490 | \$ 23,490 |
| Total Position Salaries | \$ 754,413 | \$ 847,201 | \$ 814,152 | \$ 751,555 |
| Total Salaries & Wages | \$ 770,832 | \$ 898,901 | \$ 865,852 | \$ 803,255 |
| Contracted Services | | | | |
| Consulting Fees - Educational | \$ 8,697 | \$ 20,000 | \$ 20,000 | \$ 20,000 |
| Total Contracted Services | \$ 8,697 | \$ 20,000 | \$ 20,000 | \$ 20,000 |
| Supplies & Materials | | | | |
| Materials of Instruction | \$ 67,417 | \$ 108,600 | \$ 108,600 | \$ 108,600 |
| Sensitive Items | - | 5,000 | 5,000 | 5,000 |
| Total Supplies & Materials | \$ 67,417 | \$ 113,600 | \$ 113,600 | \$ 113,600 |
| Total for: Secondary Reading | \$ 846,946 | \$ 1,032,501 | \$ 999,452 | \$ 936,855 |

English & Integrated Literacy

Budget Accountability:

Mary Jordan,
Acting 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.

FY15 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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <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) | \$ 1,170 | \$ 18,300 | \$ 18,300 | \$ 18,300 |
| Teacher Stipends-School Year | 2,103 | 4,650 | 4,650 | 4,650 |
| Total Other Salaries & Wages | \$ 3,273 | \$ 22,950 | \$ 22,950 | \$ 22,950 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 220,860 | \$ 238,429 | \$ 252,051 | \$ 248,276 |
| Total Support Salaries | \$ 25,456 | \$ 26,763 | \$ 27,377 | \$ 27,377 |
| Total Position Salaries | \$ 246,316 | \$ 265,192 | \$ 279,428 | \$ 275,653 |
| Total Salaries & Wages | \$ 249,589 | \$ 288,142 | \$ 302,378 | \$ 298,603 |
| <u>Contracted Services</u> | | | | |
| Consulting Fees - Educational | \$ 1,400 | \$ 1,500 | \$ 1,500 | \$ 1,500 |
| Total Contracted Services | \$ 1,400 | \$ 1,500 | \$ 1,500 | \$ 1,500 |
| <u>Supplies & Materials</u> | | | | |
| Supplies - Community Events | \$ - | \$ 1,000 | \$ 1,000 | \$ 1,000 |
| Materials of Instruction | 2,274 | 18,000 | 18,000 | 18,000 |
| Print & Publication Supplies | - | 20,000 | 20,000 | 20,000 |
| Text Books and Source Books | 1,185 | - | - | - |
| Total Supplies & Materials | \$ 3,459 | \$ 39,000 | \$ 39,000 | \$ 39,000 |
| Total for: English & Integrated Literacy | \$ 254,448 | \$ 328,642 | \$ 342,878 | \$ 339,103 |

English Language Acquisition & International Student Services

Budget Accountability:

Kelly Reider,
Coordinator

It is the mission of the English Language Acquisition (ELA) & 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.

FY15 Budget Outcomes:

- Create and implement a rigorous ELA curriculum and English proficiency assessments that align with Common Core and the WIDA English Language Proficiency Standards for ELs in grades K-12.
- Provide access to challenging academic programs preparing ELs for college and career readiness.
- Provide a Newcomer/Interrupted Education specialized program for secondary students with significant gaps in education and limited English proficiency.
- 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 ELs for success with the Common Core and on statewide assessments—the Maryland School Assessments (MSA) and the Maryland High School Assessments (HSA), PARCC, rigorous coursework, and advanced programs.
- Provide equitable registration assistance and system information for families through the ISSO.
- Monitor compliance with federal guidance and state regulations.
- Provide coordination of services for families new to the country and new to AACPS.
- Provide equitable parent access to school and system information, system events, and meetings through Interpretation and Translation Services.

Use of Funds

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

Other Salaries & Wages: Stipends related to Interpreters and Translation services.

Contracted Services: Bus transportation needs for students attending summer programs. Contracted services related to Interpreters and Translation services as needed.

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

Other Costs: Funding for employee background checks and fingerprints for Interpreters.

Equipment: None requested.

English Language Acquisition & International Student Services

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| School Counselor | - | - | 1.00 | - |
| Teacher | 7.00 | 2.00 | 2.00 | 2.00 |
| Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Professional Positions | 9.00 | 4.00 | 5.00 | 4.00 |
| Secretary or Clerk | 0.50 | 1.00 | 2.00 | 1.00 |
| Total Support Positions | 0.50 | 1.00 | 2.00 | 1.00 |
| Total Positions | 9.50 | 5.00 | 7.00 | 5.00 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Substitute (Daily) | \$ 7,110 | \$ - | \$ - | \$ - |
| Teacher Stipends-School Year | - | 30,000 | 52,000 | 52,000 |
| Secretary or Clerk - Temporary | - | - | 20,000 | 20,000 |
| Total Other Salaries & Wages | \$ 7,110 | \$ 30,000 | \$ 72,000 | \$ 72,000 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 462,068 | \$ 323,839 | \$ 390,619 | \$ 317,890 |
| Total Support Salaries | \$ 19,875 | \$ 44,885 | \$ 93,630 | \$ 57,630 |
| Total Position Salaries | \$ 481,943 | \$ 368,724 | \$ 484,249 | \$ 375,520 |
| Total Salaries & Wages | \$ 489,053 | \$ 398,724 | \$ 556,249 | \$ 447,520 |
| <u>Contracted Services</u> | | | | |
| Bus Contractors - Private | \$ 6,321 | \$ 7,500 | \$ 7,500 | \$ 7,500 |
| Consulting Fees - Educational | - | 40,000 | 40,000 | 40,000 |
| Contracted Labor | - | 3,500 | 3,500 | 3,500 |
| Total Contracted Services | \$ 6,321 | \$ 51,000 | \$ 51,000 | \$ 51,000 |
| <u>Supplies & Materials</u> | | | | |
| Materials of Instruction | \$ 24,965 | \$ 24,300 | \$ 36,691 | \$ 36,691 |
| Testing Supplies & Materials | - | 8,700 | 2,700 | 2,700 |
| Text Books and Source Books | 5,633 | - | - | - |
| Sensitive Items | 2,601 | 1,500 | 1,500 | 1,500 |
| Total Supplies & Materials | \$ 33,199 | \$ 34,500 | \$ 40,891 | \$ 40,891 |
| <u>Other Costs</u> | | | | |
| Summer Camps | \$ - | \$ 5,000 | \$ 5,000 | \$ 5,000 |
| Employee Background | 489 | 1,000 | 1,000 | 1,000 |
| Total Other Costs | \$ 489 | \$ 6,000 | \$ 6,000 | \$ 6,000 |
| Total for: English Language Acquisition & International Student Services | \$ 529,062 | \$ 490,224 | \$ 654,140 | \$ 545,411 |

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.

FY15 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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <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 | \$ 232,460 | \$ 260,631 | \$ 284,157 | \$ 280,237 |
| Total Support Salaries | \$ 25,456 | \$ 26,763 | \$ 27,377 | \$ 27,377 |
| Total Position Salaries | \$ 257,916 | \$ 287,394 | \$ 311,534 | \$ 307,614 |
| Total Salaries & Wages | \$ 257,916 | \$ 287,394 | \$ 311,534 | \$ 307,614 |
| <u>Supplies & Materials</u> | | | | |
| Supplies - Community Events | \$ 4,385 | \$ 7,000 | \$ 7,000 | \$ 7,000 |
| Materials of Instruction | 33,134 | 15,300 | 15,300 | 15,300 |
| Text Books and Source Books | 17,183 | 20,000 | 20,000 | 20,000 |
| Total Supplies & Materials | \$ 54,702 | \$ 42,300 | \$ 42,300 | \$ 42,300 |
| Total for: Social Studies | \$ 312,618 | \$ 329,694 | \$ 353,834 | \$ 349,914 |

Digital Media & Learning Services

Budget Accountability:

Catherine Gillette,
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.

FY15 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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| Positions: | | | | |
| Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| Teacher | 2.00 | - | 1.00 | 1.00 |
| Specialist | - | 1.00 | - | - |
| Total Professional Positions | 3.00 | 2.00 | 2.00 | 2.00 |
| Secretary or Clerk | 3.50 | 1.50 | 1.50 | 2.00 |
| Total Support Positions | 3.50 | 1.50 | 1.50 | 2.00 |
| Total Positions | 6.50 | 3.50 | 3.50 | 4.00 |
| Expenditures: | | | | |
| Salaries and Wages | | | | |
| Other Salaries and Wages | | | | |
| Substitute (Daily) | \$ 3,355 | \$ 4,760 | \$ 4,760 | \$ 4,760 |
| Teacher Stipends-School Year | 3,400 | 4,900 | 4,900 | 4,900 |
| Teacher Stipends-Summer | 28,078 | - | - | - |
| Total Other Salaries & Wages | \$ 34,833 | \$ 9,660 | \$ 9,660 | \$ 9,660 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 335,090 | \$ 228,935 | \$ 190,000 | \$ 190,000 |
| Total Support Salaries | \$ 173,160 | \$ 78,458 | \$ 85,539 | \$ 116,532 |
| Total Position Salaries | \$ 508,250 | \$ 307,393 | \$ 275,539 | \$ 306,532 |
| Total Salaries & Wages | \$ 543,083 | \$ 317,053 | \$ 285,199 | \$ 316,192 |
| Contracted Services | | | | |
| Repairs to Equipment | \$ - | \$ 200 | \$ 200 | \$ 200 |
| Maintenance & Service Agreements | 328,680 | 355,000 | 355,000 | 355,000 |
| Total Contracted Services | \$ 328,680 | \$ 355,200 | \$ 355,200 | \$ 355,200 |
| Supplies & Materials | | | | |
| Visual Aids | \$ 26,741 | \$ 34,000 | \$ 34,000 | \$ 34,000 |
| Office Supplies | 996 | 1,000 | 1,000 | 1,000 |
| Software - Computer | 605,718 | 636,800 | 396,800 | 661,800 |
| Sensitive Items | 19,815 | - | - | - |
| Total Supplies & Materials | \$ 653,270 | \$ 671,800 | \$ 431,800 | \$ 696,800 |
| Other Costs | | | | |
| Mileage - Unit IV | \$ - | \$ 100 | \$ - | \$ - |
| Mileage - Unit V | - | 200 | 400 | 400 |
| Total Other Costs | \$ - | \$ 300 | \$ 400 | \$ 400 |
| Total for: Digital Media & Learning Services | \$ 1,525,033 | \$ 1,344,353 | \$ 1,072,599 | \$ 1,368,592 |

Health, Physical Education & Dance

Budget Accountability:

VACANT,
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.

FY15 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 the new National and Maryland State Physical Education Standards.
- Support the system's goals for increased student achievement, safe and orderly schools, and community collaboration.
- Support the system's goals for Elevating All Students among all groups.
- Encourage students, families and community members to pursue activities that lead to active and healthy lives.

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

Equipment: None requested.

Health, Physical Education & Dance

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| Teacher | 3.00 | 3.00 | 3.00 | 3.10 |
| Total Professional Positions | 4.00 | 4.00 | 4.00 | 4.10 |
| Secretary or Clerk | 0.50 | 0.50 | 1.00 | 1.00 |
| Total Support Positions | 0.50 | 0.50 | 1.00 | 1.00 |
| Total Positions | 4.50 | 4.50 | 5.00 | 5.10 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Teacher Stipends-School Year | \$ 84,075 | \$ 91,418 | \$ 127,618 | \$ 127,618 |
| Teacher Stipends-Summer | 3,500 | - | 2,500 | 2,500 |
| Total Other Salaries & Wages | \$ 87,575 | \$ 91,418 | \$ 130,118 | \$ 130,118 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 357,418 | \$ 371,285 | \$ 382,048 | \$ 380,791 |
| Total Support Salaries | \$ 26,427 | \$ 28,164 | \$ 57,630 | \$ 57,630 |
| Total Position Salaries | \$ 383,845 | \$ 399,449 | \$ 439,678 | \$ 438,421 |
| Total Salaries & Wages | \$ 471,420 | \$ 490,867 | \$ 569,796 | \$ 568,539 |
| <u>Contracted Services</u> | | | | |
| Bus Contractors - Private | \$ 6,400 | \$ 12,500 | \$ 15,000 | \$ 15,000 |
| Consulting Fees - Educational | 2,380 | 16,300 | 16,300 | 16,300 |
| Contracted Labor | 71,493 | 20,000 | 20,000 | 20,000 |
| Repairs to Equipment | 4,985 | 11,090 | 11,090 | 11,090 |
| Total Contracted Services | \$ 85,258 | \$ 59,890 | \$ 62,390 | \$ 62,390 |
| <u>Supplies & Materials</u> | | | | |
| Supplies - Community Events | \$ - | \$ 250 | \$ 250 | \$ 250 |
| Materials of Instruction | 210,998 | 117,130 | 156,000 | 156,000 |
| Sensitive Items | - | 20,900 | 4,000 | 4,000 |
| Total Supplies & Materials | \$ 210,998 | \$ 138,280 | \$ 160,250 | \$ 160,250 |
| <u>Other Costs</u> | | | | |
| Professional Development | \$ 11,815 | \$ 10,000 | \$ 10,790 | \$ 10,790 |
| Subscriptions/Dues | 6,436 | 6,505 | 6,505 | 6,505 |
| Total Other Costs | \$ 18,251 | \$ 16,505 | \$ 17,295 | \$ 17,295 |
| <u>Equipment</u> | | | | |
| Equipment-New | \$ 73,407 | \$ - | \$ 20,000 | \$ 20,000 |
| Total Equipment | \$ 73,407 | \$ - | \$ 20,000 | \$ 20,000 |
| Total for: Health, Physical Education & Dance | \$ 859,334 | \$ 705,542 | \$ 829,731 | \$ 828,474 |

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.

FY15 Budget Outcomes:

- Support the system's goal of elevating all students 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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| Teacher | 1.50 | 1.50 | 1.50 | 1.50 |
| Total Professional Positions | 2.50 | 2.50 | 2.50 | 2.50 |
| Secretary or Clerk | 0.60 | 0.60 | 0.60 | 0.50 |
| Total Support Positions | 0.60 | 0.60 | 0.60 | 0.50 |
| Total Positions | 3.10 | 3.10 | 3.10 | 3.00 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Teacher Stipends-School Year | \$ 13,594 | \$ 49,660 | \$ 49,660 | \$ 49,660 |
| Teacher Stipends-Summer | 35,950 | - | - | - |
| Total Other Salaries & Wages | \$ 49,544 | \$ 49,660 | \$ 49,660 | \$ 49,660 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 223,576 | \$ 228,543 | \$ 241,104 | \$ 240,120 |
| Total Support Salaries | \$ 29,096 | \$ 17,479 | \$ 31,288 | \$ 31,288 |
| Total Position Salaries | \$ 252,672 | \$ 246,022 | \$ 272,392 | \$ 271,408 |
| Total Salaries & Wages | \$ 302,216 | \$ 295,682 | \$ 322,052 | \$ 321,068 |
| <u>Contracted Services</u> | | | | |
| Consulting Fees - Educational | \$ 9,225 | \$ - | \$ - | \$ - |
| Repairs to Equipment | 78,822 | 80,445 | 80,445 | 80,445 |
| Student & Team Travel | 118,968 | 148,300 | 148,300 | 148,300 |
| Total Contracted Services | \$ 207,015 | \$ 228,745 | \$ 228,745 | \$ 228,745 |
| <u>Supplies & Materials</u> | | | | |
| Supplies - Community Events | \$ 12,871 | \$ 22,100 | \$ 22,100 | \$ 22,100 |
| Materials of Instruction | 86,469 | 48,930 | 48,930 | 48,930 |
| Sensitive Items | 112,314 | 10,000 | 10,000 | 10,000 |
| Total Supplies & Materials | \$ 211,654 | \$ 81,030 | \$ 81,030 | \$ 81,030 |
| Total for: Music | \$ 720,885 | \$ 605,457 | \$ 631,827 | \$ 630,843 |

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.

FY15 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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <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> | | | | |
| Other Salaries and Wages | | | | |
| Substitute (Daily) | \$ 4,275 | \$ 5,000 | \$ 6,500 | \$ 6,500 |
| Teacher Stipends-School Year | 3,775 | 2,700 | 2,700 | 2,700 |
| Total Other Salaries & Wages | \$ 8,050 | \$ 7,700 | \$ 9,200 | \$ 9,200 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 294,991 | \$ 312,197 | \$ 293,921 | \$ 290,619 |
| Total Support Salaries | \$ 22,985 | \$ 24,161 | \$ 24,714 | \$ 24,714 |
| Total Position Salaries | \$ 317,976 | \$ 336,358 | \$ 318,635 | \$ 315,333 |
| Total Salaries & Wages | \$ 326,026 | \$ 344,058 | \$ 327,835 | \$ 324,533 |
| <u>Contracted Services</u> | | | | |
| Bus Contractors - Private | \$ 200 | \$ 3,000 | \$ 3,000 | \$ 3,000 |
| Consulting Fees - Educational | 45,840 | 48,000 | 48,000 | 48,000 |
| Repairs to Equipment | 10,385 | 10,056 | 10,056 | 10,056 |
| Total Contracted Services | \$ 56,425 | \$ 61,056 | \$ 61,056 | \$ 61,056 |
| <u>Supplies & Materials</u> | | | | |
| Supplies - Community Events | \$ 2,557 | \$ 2,800 | \$ 2,800 | \$ 2,800 |
| Materials of Instruction | 12,826 | 14,200 | 14,200 | 14,200 |
| Text Books and Source Books | 7,255 | - | - | - |
| Software - Computer | 1,197 | 20,000 | 20,000 | 20,000 |
| Sensitive Items | 13,030 | 10,000 | 10,000 | 10,000 |
| Total Supplies & Materials | \$ 36,865 | \$ 47,000 | \$ 47,000 | \$ 47,000 |
| <u>Other Costs</u> | | | | |
| Professional Development | \$ 1,918 | \$ 2,000 | \$ 3,000 | \$ 3,000 |
| Total Other Costs | \$ 1,918 | \$ 2,000 | \$ 3,000 | \$ 3,000 |
| Total for: Visual Arts | \$ 421,234 | \$ 454,114 | \$ 438,891 | \$ 435,589 |

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.

FY15 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 middle school schedule.
- 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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| Teacher | 4.40 | 2.00 | 2.00 | 2.00 |
| Total Professional Positions | 5.40 | 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 | 5.90 | 3.50 | 3.50 | 3.50 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Substitute (Daily) | \$ 7,125 | \$ 10,600 | \$ 10,600 | \$ 10,600 |
| Teacher Stipends-School Year | 16,971 | - | - | - |
| Teacher Stipends-Summer | 4,800 | 11,750 | 11,750 | 11,750 |
| Total Other Salaries & Wages | \$ 28,896 | \$ 22,350 | \$ 22,350 | \$ 22,350 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 429,901 | \$ 307,755 | \$ 293,254 | \$ 291,566 |
| Total Support Salaries | \$ 20,154 | \$ 20,724 | \$ 26,012 | \$ 26,012 |
| Total Position Salaries | \$ 450,055 | \$ 328,479 | \$ 319,266 | \$ 317,578 |
| Total Salaries & Wages | \$ 478,951 | \$ 350,829 | \$ 341,616 | \$ 339,928 |
| <u>Supplies & Materials</u> | | | | |
| Materials of Instruction | \$ 159,000 | \$ 17,600 | \$ 17,600 | \$ 17,600 |
| Text Books and Source Books | 10,979 | 5,000 | 8,500 | 8,500 |
| Sensitive Items | 21,372 | 10,000 | 10,000 | 10,000 |
| Total Supplies & Materials | \$ 191,351 | \$ 32,600 | \$ 36,100 | \$ 36,100 |
| Total for: World & Classical Languages | \$ 670,302 | \$ 383,429 | \$ 377,716 | \$ 376,028 |



Special Education

Budget Accountability:

Bobbi Pedrick,
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 recognize the potential of all students while maximizing results. In addition, general and special educators work cooperatively with parents and all stakeholders to support a seamless specialized instruction model in the least restrictive environment (LRE).

FY15 Budget Outcomes:

- Ensure full compliance with federal and state regulations in the provision of a high quality educational program for students with disabilities and those attending Title I and AAA schools.
- 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.
- Ensure the provision of a full range of educational opportunities that are offered in the least restrictive environment (LRE) for each student while ensuring the rights of students with disabilities and their parents are protected.
- Ensure continuous improvement and program monitoring on effectiveness based on performance outcomes of students.
- Ensure professional learning is available annually to build teacher and leader capacity to meet the unique needs of students with disabilities through a presumed competency lens (UDL, DI, Integrated technology, specialized instruction, transdisciplinary programming, coaching, etc.)
- Ensure Special Education funding integrates staffing requirements as outlined in a staffing plan to meet the needs of increasing diverse/complex profiles in their journey to college, career, and community readiness. 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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| Executive Director | - | 1.00 | 1.00 | - |
| Director | 1.00 | - | - | 1.00 |
| Coordinator | 3.00 | 3.00 | 3.00 | 3.00 |
| Program Manager | 6.30 | 6.30 | 6.30 | 6.30 |
| Teacher | 43.40 | 43.50 | 43.50 | 43.50 |
| Specialist | 2.80 | 2.80 | 3.00 | 3.00 |
| Total Professional Positions | 56.50 | 56.60 | 56.90 | 56.90 |
| Instructional Asst | 4.00 | 4.00 | 4.00 | 2.00 |
| Technician | 2.50 | 5.50 | 2.50 | 4.50 |
| 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 | 13.50 | 17.50 | 14.50 | 14.50 |
| Total Positions | 70.00 | 74.10 | 71.40 | 71.40 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Instructional Asst - PT/Summer | \$ 3,023,010 | \$ 2,588,236 | \$ 2,727,000 | \$ 2,727,000 |
| Instructional Asst - Temp | 109 | - | - | - |
| Substitute (Daily) | 635,841 | 651,000 | 646,000 | 646,000 |
| Teacher Stipends-School Year | 768,491 | 784,359 | 755,513 | 755,513 |
| Teacher Stipends-Summer | 71,581 | 110,000 | 105,000 | 105,000 |
| Department Chair Stipends | 15,310 | - | - | - |
| Therapist OT/PT Overtime | 3,640 | 5,000 | 6,000 | 6,000 |
| Workshop Instructors | 3,220 | - | - | - |
| Technician Overtime | 13,637 | - | - | - |
| Secretary or Clerk - Temporary | 11,047 | - | - | - |
| Secretary or Clerk (OT) | 7,046 | - | - | - |
| Total Other Salaries & Wages | \$ 4,552,932 | \$ 4,138,595 | \$ 4,239,513 | \$ 4,239,513 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 4,713,067 | \$ 4,359,548 | \$ 5,064,169 | \$ 5,052,812 |
| Total Support Salaries | \$ 497,067 | \$ 673,281 | \$ 547,970 | \$ 547,970 |
| Vacancy Adjustment | \$ - | \$ (750,000) | \$ (750,000) | \$ (750,000) |
| Total Position Salaries | \$ 5,210,134 | \$ 4,282,829 | \$ 4,862,139 | \$ 4,850,782 |
| Total Salaries & Wages | \$ 9,763,066 | \$ 8,421,424 | \$ 9,101,652 | \$ 9,090,295 |
| <u>Contracted Services</u> | | | | |
| Consulting Fees - Educational | \$ 1,575,006 | \$ 1,491,006 | \$ 1,603,515 | \$ 1,603,515 |
| Contracted Labor | 1,217,042 | 1,258,500 | 1,250,000 | 1,250,000 |
| Contracted Services | - | 4,485 | 130,000 | 132,369 |
| Legal Fees | 107,484 | 155,000 | 155,000 | 155,000 |
| Repairs to Equipment | 9,874 | 10,500 | 10,500 | 10,500 |
| Maintenance & Service Agreements | - | 5,000 | - | - |
| Legal Fees - Hearing Officer | - | 3,045 | 3,045 | 3,045 |
| Tuition Paid Non-Pub Day | 20,028,103 | 20,531,000 | 21,080,000 | 21,080,000 |
| Tuition Paid Non-Pub Day Legal | 216,203 | - | - | - |
| Tuition Paid - Other | 62,337 | 80,000 | 80,000 | 80,000 |
| Food Service | 2,954 | 4,000 | 4,000 | 4,000 |
| Total Contracted Services | \$ 23,219,003 | \$ 23,542,536 | \$ 24,316,060 | \$ 24,318,429 |

Special Education

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Expenditures:</i> | | | | |
| <u>Supplies & Materials</u> | | | | |
| Materials of Instruction | \$ 416,728 | \$ 540,249 | \$ 513,825 | \$ 454,875 |
| Postage | - | 1,100 | - | - |
| Print & Publication Supplies | 6,175 | 5,000 | 5,000 | 5,000 |
| Office Supplies | 45,711 | 42,450 | 48,850 | 48,850 |
| Testing Supplies & Materials | 21,453 | 25,000 | 25,000 | 25,000 |
| Text Books and Source Books | 15,000 | 15,000 | 15,000 | 15,000 |
| Software - Computer | 79,837 | 95,000 | 62,390 | 62,390 |
| Learning Systems Software | 78,747 | 80,000 | 80,000 | 80,000 |
| Sensitive Items | 241,149 | 58,544 | 109,629 | 109,629 |
| Other Materials and Supplies | - | 15,000 | 45,000 | 45,000 |
| Total Supplies & Materials | \$ 904,800 | \$ 877,343 | \$ 904,694 | \$ 845,744 |
| <u>Other Costs</u> | | | | |
| Professional Development | \$ 24,922 | \$ 38,250 | \$ 49,000 | \$ 49,000 |
| Subscriptions/Dues | 44,932 | 58,000 | 60,500 | 60,500 |
| Mileage - Unit I | 344,630 | 385,000 | 363,000 | 363,000 |
| Mileage - Unit II | 9,893 | 9,000 | 9,000 | 9,000 |
| Mileage - Unit IV | 91,531 | 101,850 | 83,850 | 83,850 |
| Mileage - Unit V | 28,832 | 22,200 | 22,200 | 22,200 |
| Mileage - Unit VI | 2,824 | 2,500 | 2,500 | 2,500 |
| Other Charges | - | 500 | 25,000 | 25,000 |
| Total Other Costs | \$ 547,564 | \$ 617,300 | \$ 615,050 | \$ 615,050 |
| <u>Equipment</u> | | | | |
| Equipment-New | \$ 10,000 | \$ - | \$ 14,000 | \$ 14,000 |
| Total Equipment | \$ 10,000 | \$ - | \$ 14,000 | \$ 14,000 |
| Total for: Special Education | \$ 34,444,433 | \$ 33,458,603 | \$ 34,951,456 | \$ 34,883,518 |

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 46% 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 30% or higher (including all ETAG identified Middle Schools regardless of percentage of Free Meals), and high schools with 28% 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.

FY15 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

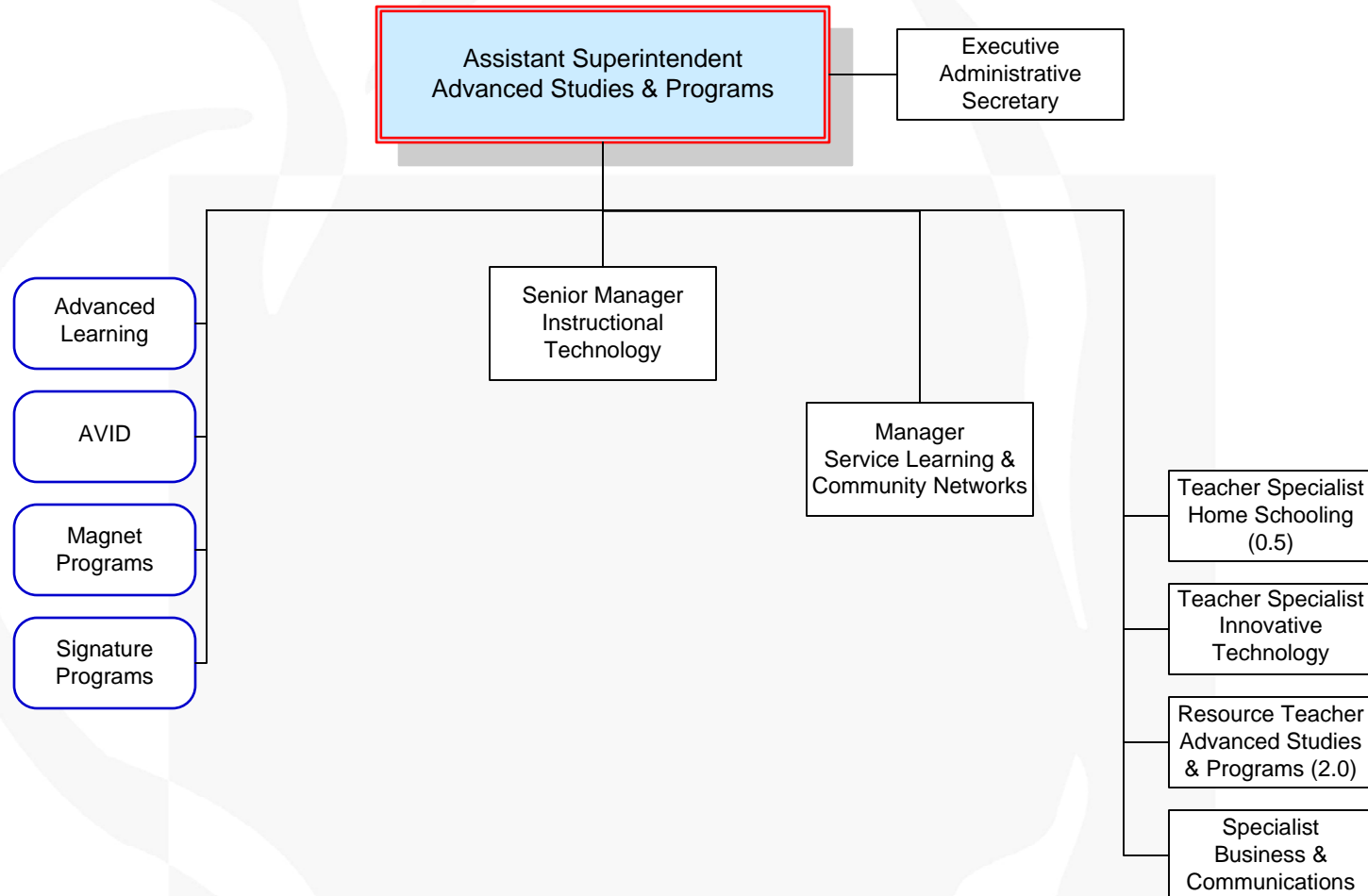
| | |
|---|---|
| Professional and Support Salaries: | Salary costs for math and reading resource and intervention specialists, classroom teachers, teacher assistants, and various student services positions. Literacy Coaches for AAA Middle. |
| Other Salaries & Wages: | Wages such as teacher stipends, 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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| Coordinator | 0.50 | 0.50 | 0.50 | 0.50 |
| Teacher | 1.50 | 1.50 | 0.50 | 0.50 |
| Total Professional Positions | 2.00 | 2.00 | 1.00 | 1.00 |
| Secretary or Clerk | 1.00 | 1.00 | 1.00 | 0.60 |
| Total Support Positions | 1.00 | 1.00 | 1.00 | 0.60 |
| Total Positions | 3.00 | 3.00 | 2.00 | 1.60 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Teacher Stipends-School Year | \$ 192,400 | \$ 165,000 | \$ 430,240 | \$ 430,240 |
| Total Other Salaries & Wages | \$ 192,400 | \$ 165,000 | \$ 430,240 | \$ 430,240 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 148,607 | \$ 158,211 | \$ 104,733 | \$ 103,827 |
| Total Support Salaries | \$ 36,078 | \$ 38,384 | \$ 39,280 | \$ 24,714 |
| Total Position Salaries | \$ 184,685 | \$ 196,595 | \$ 144,013 | \$ 128,541 |
| Total Salaries & Wages | \$ 377,085 | \$ 361,595 | \$ 574,253 | \$ 558,781 |
| <u>Contracted Services</u> | | | | |
| Bus Contractors - Private | \$ 166,012 | \$ 100,000 | \$ 150,000 | \$ 150,000 |
| Consulting Fees - Educational | 23,632 | 32,595 | 32,595 | 32,595 |
| Total Contracted Services | \$ 189,644 | \$ 132,595 | \$ 182,595 | \$ 182,595 |
| <u>Supplies & Materials</u> | | | | |
| Food Supplies | \$ 179 | \$ - | \$ - | \$ - |
| Materials of Instruction | 192,115 | 187,140 | 200,957 | 200,957 |
| Office Supplies | 1,342 | 2,700 | 2,700 | 2,700 |
| Sensitive Items | 35,415 | 45,000 | 45,000 | 45,000 |
| Total Supplies & Materials | \$ 229,051 | \$ 234,840 | \$ 248,657 | \$ 248,657 |
| <u>Other Costs</u> | | | | |
| Professional Development | \$ 52,955 | \$ 55,530 | \$ 55,530 | \$ 55,530 |
| Total Other Costs | \$ 52,955 | \$ 55,530 | \$ 55,530 | \$ 55,530 |
| Total for: Compensatory Education | \$ 848,735 | \$ 784,560 | \$ 1,061,035 | \$ 1,045,563 |



Advanced Studies & Programs





Summary

Advanced Studies & Programs

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|------------------------------|
| Positions: | | | | |
| Professional Positions | 48.60 | 58.20 | 55.80 | 54.40 |
| Support Positions | 4.00 | 5.00 | 5.00 | 5.00 |
| Total Positions: | <u>52.60</u> | <u>63.20</u> | <u>60.80</u> | <u>59.40</u> |
| Budget by Object: | | | | |
| Salaries and Wages | \$ 5,477,461 | \$ 6,671,116 | \$ 6,778,745 | \$ 6,775,462 |
| Contracted Services | 388,754 | 452,880 | 522,280 | 522,280 |
| Supplies & Materials | 2,207,970 | 2,210,277 | 2,135,327 | 2,135,327 |
| Other Costs | 569,072 | 538,790 | 604,730 | 604,730 |
| Equipment | 33,229 | 98,000 | 93,000 | 93,000 |
| Total by Object: | <u>\$ 8,676,486</u> | <u>\$ 9,971,063</u> | <u>\$ 10,134,082</u> | <u>\$ 10,130,799</u> |
| Area/Department: | | | | |
| Assistant Superintendent for Advanced Studies & Programs | \$ 1,150,022 | \$ 1,367,493 | \$ 1,353,159 | \$ 1,065,231 |
| AVID-Advancement Via Individual Determination | 572,902 | 680,273 | 685,526 | 682,975 |
| K-12 Advanced Learning | - | - | - | 311,474 |
| Advanced Learner Programs | 1,757,818 | 2,162,730 | 2,089,402 | 2,058,240 |
| Advanced Placement | 601,551 | 628,645 | 599,747 | 510,295 |
| Co-Curricular Programs | 416,030 | 447,395 | 400,315 | 401,111 |
| Instructional Technology | 782,306 | 1,002,302 | 1,025,062 | 1,068,528 |
| International Baccalaureate | 748,295 | 792,372 | 1,019,611 | 1,018,995 |
| Performing & Visual Arts | 1,375,105 | 1,386,537 | 1,501,003 | 1,556,021 |
| STEM - Science, Technology, Engineering & Mathematics | 829,582 | 988,824 | 974,506 | 972,452 |
| Signature Programs | 442,875 | 514,492 | 485,751 | 485,477 |
| Total by Area/Department: | <u>\$ 8,676,486</u> | <u>\$ 9,971,063</u> | <u>\$ 10,134,082</u> | <u>\$ 10,130,799</u> |

Advanced Studies & Programs

Budget Accountability:

Mary Tillar,
Assistant Superintendent

The Division of Advanced Studies & Programs is responsible for coordinating the planning, development, implementation, and evaluation of curricular and co-curricular advanced studies & programs 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.

FY15 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.
- Increase student participation in Advanced and Advanced Placement courses in all subject areas for all groups of students.
- Oversee the Instructional Technology Office to better align technology use in the traditional and non-traditional classroom setting with system goals and priorities.
- 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.
- Support students and families who are currently registered through AACPS as home school students.

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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| Assistant Superintendent | 1.00 | 1.00 | 1.00 | 1.00 |
| Senior Manager | 1.00 | 1.00 | 1.00 | - |
| Program Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Teacher | 4.00 | 5.10 | 5.10 | 4.50 |
| Specialist | - | 1.00 | 1.00 | - |
| Total Professional Positions | 7.00 | 9.10 | 9.10 | 6.50 |
| Technician | - | 1.00 | 1.00 | - |
| Secretary or Clerk | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Support Positions | 1.00 | 2.00 | 2.00 | 1.00 |
| Total Positions | 8.00 | 11.10 | 11.10 | 7.50 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Substitute (Daily) | \$ 3,790 | \$ 25,000 | \$ 29,000 | \$ 12,000 |
| Teacher Stipends-School Year | 130,621 | 109,690 | 99,690 | 151,697 |
| Total Other Salaries & Wages | \$ 134,411 | \$ 134,690 | \$ 128,690 | \$ 163,697 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 664,254 | \$ 849,422 | \$ 827,198 | \$ 609,875 |
| Total Support Salaries | \$ 85,529 | \$ 139,111 | \$ 151,251 | \$ 65,239 |
| Total Position Salaries | \$ 749,783 | \$ 988,533 | \$ 978,449 | \$ 675,114 |
| Total Salaries & Wages | \$ 884,194 | \$ 1,123,223 | \$ 1,107,139 | \$ 838,811 |
| <u>Contracted Services</u> | | | | |
| Bus Contractors - Private | \$ 4,850 | \$ 29,050 | \$ 29,050 | \$ 29,050 |
| Consulting Fees - Educational | 30,230 | 4,980 | 4,980 | 4,980 |
| Total Contracted Services | \$ 35,080 | \$ 34,030 | \$ 34,030 | \$ 34,030 |
| <u>Supplies & Materials</u> | | | | |
| Materials of Instruction | \$ 82,931 | \$ 89,880 | \$ 89,880 | \$ 71,730 |
| Supplies-International Travel | - | 5,000 | 5,000 | 5,000 |
| Office Supplies | 3,436 | 5,000 | 5,000 | 5,000 |
| Text Books and Source Books | 20,436 | - | - | - |
| Software - Computer | 67 | - | - | - |
| Sensitive Items | 32,378 | 65,150 | 64,100 | 62,650 |
| Total Supplies & Materials | \$ 139,248 | \$ 165,030 | \$ 163,980 | \$ 144,380 |
| <u>Other Costs</u> | | | | |
| Professional Development | \$ 13,973 | \$ 12,310 | \$ 12,310 | \$ 12,310 |
| Subscriptions/Dues | 300 | 200 | 200 | 200 |
| Mileage - Unit I | 69,320 | 28,000 | 28,000 | 28,000 |
| Mileage - Unit II | 3,839 | 2,200 | 4,100 | 4,100 |
| Mileage - Unit IV | 640 | 100 | 600 | 600 |
| Mileage - Unit V | 1,412 | - | 1,000 | 1,000 |
| Mileage - Unit VI | 1,833 | 2,400 | 1,800 | 1,800 |
| Employee Background | 183 | - | - | - |
| Total Other Costs | \$ 91,500 | \$ 45,210 | \$ 48,010 | \$ 48,010 |
| Total for: Assistant Superintendent for Advanced Studies & Programs | \$ 1,150,022 | \$ 1,367,493 | \$ 1,353,159 | \$ 1,065,231 |

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.

FY15 Budget Outcomes:

- Continue support of the AVID program in 19 middle and 12 high schools.
- Support the inclusion of AVID strategies into the elementary curriculum.
- 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.

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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <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) | \$ 15,670 | \$ 28,800 | \$ 28,800 | \$ 28,800 |
| Teacher Stipends-School Year | 116,613 | 196,854 | 196,854 | 196,854 |
| Total Other Salaries & Wages | \$ 132,283 | \$ 225,654 | \$ 225,654 | \$ 225,654 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 193,966 | \$ 201,462 | \$ 206,268 | \$ 203,717 |
| Total Support Salaries | \$ 16,578 | \$ 19,192 | \$ 19,639 | \$ 19,639 |
| Total Position Salaries | \$ 210,544 | \$ 220,654 | \$ 225,907 | \$ 223,356 |
| Total Salaries & Wages | \$ 342,827 | \$ 446,308 | \$ 451,561 | \$ 449,010 |
| <u>Contracted Services</u> | | | | |
| Bus Contractors - Private | \$ 24,826 | \$ 25,950 | \$ 25,950 | \$ 25,950 |
| Consulting Fees - Educational | 1,000 | 4,000 | 4,000 | 4,000 |
| Total Contracted Services | \$ 25,826 | \$ 29,950 | \$ 29,950 | \$ 29,950 |
| <u>Supplies & Materials</u> | | | | |
| Materials of Instruction | \$ 50,107 | \$ 36,765 | \$ 36,765 | \$ 36,765 |
| Testing Supplies & Materials | 8,664 | 10,000 | 10,000 | 10,000 |
| Sensitive Items | 194 | - | - | - |
| Total Supplies & Materials | \$ 58,965 | \$ 46,765 | \$ 46,765 | \$ 46,765 |
| <u>Other Costs</u> | | | | |
| Professional Development | \$ 80,649 | \$ 86,750 | \$ 86,750 | \$ 86,750 |
| Subscriptions/Dues | 64,635 | 70,500 | 70,500 | 70,500 |
| Total Other Costs | \$ 145,284 | \$ 157,250 | \$ 157,250 | \$ 157,250 |
| Total for: AVID-Advancement Via Individual Determination | \$ 572,902 | \$ 680,273 | \$ 685,526 | \$ 682,975 |

PreK-12 Advanced Learning

Budget Accountability:

Donald Counts,
Coordinator

The responsibility of the PreK-12 Advanced Learning Office is the planning, development, implementation and evaluation of curricular and co-curricular programs. This includes the Advanced Placement (AP), Advanced Learner Programs (ALPs) and Co-Curricular Programs Offices. Its mission is to accelerate achievement for every student and eliminate the achievement disparities among all groups of students, while providing enhanced opportunities for the advanced learner.

FY15 Budget Outcomes:

- Increase rigor and relevance in advanced level coursework through collaborative efforts with other departments that complies with the Common Core Standards.
- Increase student participation in high-level and Advanced Placement courses, exam participation and performance, in all subject areas, for all groups of students, with a focus on eliminating all gaps.
- Research on advanced learning inclusion required with a focus on content back-mapping/pedagogy forward mapping.
- The Co-Curricular Programs Office supports selected academic competitions, advanced clubs and activities for elementary, middle and high schools. These are challenging or enriching opportunities for students and/or families with special interests. Most are held during the school day or extensions of the school day, while others include weekends and summertime.
- 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 79 schools.
- Support county-wide implementation of MSDE Primary Talent Development Program grade K - 2.
- Increase student access to, and use of, all available test preparation materials and resources to improve achievement on the PSAT/NMSQT, SAT, and ACT.

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, for co-curricular clubs and after-school programs, and substitutes to cover classrooms for peer to peer visits.

Contracted Services: Transportation of AACPS students for co-curricular events and competitions, college seminars & tours, and summer programs. Consultant agreements for office initiatives.

Supplies & Materials: Materials of instruction, testing supplies, awards, certificates, and competition materials, and student travel assistance. AP Exam fee waivers for eligible students.

Other Costs: Financial assistance for low income household students, professional development for assigned staff and registration/memberships to conferences/professional organizations.

Equipment: None requested.

PreK-12 Advanced Learning

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| Coordinator | - | - | - | 1.00 |
| Teacher | - | - | - | 1.00 |
| Total Professional Positions | - | - | - | 2.00 |
| Secretary or Clerk | - | - | - | 1.00 |
| Total Support Positions | - | - | - | 1.00 |
| Total Positions | - | - | - | 3.00 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Substitute (Daily) | \$ - | \$ - | \$ - | \$ 12,000 |
| Teacher Stipends-School Year | - | - | - | 32,000 |
| Total Other Salaries & Wages | \$ - | \$ - | \$ - | \$ 44,000 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ - | \$ - | \$ - | \$ 204,000 |
| Total Support Salaries | \$ - | \$ - | \$ - | \$ 52,024 |
| Total Position Salaries | \$ - | \$ - | \$ - | \$ 256,024 |
| Total Salaries & Wages | \$ - | \$ - | \$ - | \$ 300,024 |
| <u>Supplies & Materials</u> | | | | |
| Materials of Instruction | \$ - | \$ - | \$ - | \$ 10,000 |
| Sensitive Items | - | - | - | 1,450 |
| Total Supplies & Materials | \$ - | \$ - | \$ - | \$ 11,450 |
| Total for: K-12 Advanced Learning | \$ - | \$ - | \$ - | \$ 311,474 |

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.

FY15 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 79 schools.
- Support county-wide implementation of MSDE Primary Talent Development Program grade K - 2.
- 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.

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: Consultant agreement for ALPs related initiatives.

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 National Association of Gifted Children (NAGC) conference.

Equipment: None requested.

Advanced Learner Programs

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| Teacher | 21.00 | 24.50 | 22.10 | 22.30 |
| Total Professional Positions | 21.00 | 24.50 | 22.10 | 22.30 |
| Secretary or Clerk | 0.50 | 0.50 | 0.50 | - |
| Total Support Positions | 0.50 | 0.50 | 0.50 | - |
| Total Positions | 21.50 | 25.00 | 22.60 | 22.30 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Substitute (Daily) | \$ 17,370 | \$ 38,000 | \$ 33,000 | \$ 33,000 |
| Teacher Stipends-School Year | 99,527 | 96,500 | 147,300 | 147,300 |
| Total Other Salaries & Wages | \$ 116,897 | \$ 134,500 | \$ 180,300 | \$ 180,300 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 1,416,667 | \$ 1,748,801 | \$ 1,684,590 | \$ 1,679,440 |
| Total Support Salaries | \$ 24,191 | \$ 25,429 | \$ 26,012 | \$ - |
| Total Position Salaries | \$ 1,440,858 | \$ 1,774,230 | \$ 1,710,602 | \$ 1,679,440 |
| Total Salaries & Wages | \$ 1,557,755 | \$ 1,908,730 | \$ 1,890,902 | \$ 1,859,740 |
| <u>Contracted Services</u> | | | | |
| Consulting Fees - Educational | \$ 1,500 | \$ - | \$ 5,000 | \$ 5,000 |
| Total Contracted Services | \$ 1,500 | \$ - | \$ 5,000 | \$ 5,000 |
| <u>Supplies & Materials</u> | | | | |
| Supplies - Community Events | \$ - | \$ 1,500 | \$ 1,500 | \$ 1,500 |
| Materials of Instruction | 108,785 | 156,500 | 113,000 | 113,000 |
| Testing Supplies & Materials | 75,097 | 85,000 | 68,000 | 68,000 |
| Total Supplies & Materials | \$ 183,882 | \$ 243,000 | \$ 182,500 | \$ 182,500 |
| <u>Other Costs</u> | | | | |
| Professional Development | \$ 14,681 | \$ 11,000 | \$ 11,000 | \$ 11,000 |
| Total Other Costs | \$ 14,681 | \$ 11,000 | \$ 11,000 | \$ 11,000 |
| Total for: Advanced Learner Programs | \$ 1,757,818 | \$ 2,162,730 | \$ 2,089,402 | \$ 2,058,240 |

Advanced Placement

Budget Accountability:

Donald Counts,
Coordinator,
K-12 Advanced Programs

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.

FY15 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 access to, and use of, all available test preparation materials and resources to improve achievement on the PSAT/NMSQT, SAT, and ACT.

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 or ACT 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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| Teacher | 2.00 | 2.00 | 2.00 | 1.00 |
| Total Professional Positions | 2.00 | 2.00 | 2.00 | 1.00 |
| Total Positions | 2.00 | 2.00 | 2.00 | 1.00 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Substitute (Daily) | \$ 20,750 | \$ 14,850 | \$ 14,850 | \$ 14,850 |
| Teacher Stipends-School Year | 37,329 | 27,000 | 27,000 | 27,000 |
| Total Other Salaries & Wages | \$ 58,079 | \$ 41,850 | \$ 41,850 | \$ 41,850 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 192,040 | \$ 199,595 | \$ 177,297 | \$ 87,845 |
| Total Position Salaries | \$ 192,040 | \$ 199,595 | \$ 177,297 | \$ 87,845 |
| Total Salaries & Wages | \$ 250,119 | \$ 241,445 | \$ 219,147 | \$ 129,695 |
| <u>Contracted Services</u> | | | | |
| Consulting Fees - Educational | \$ - | \$ 11,600 | \$ 15,000 | \$ 15,000 |
| Total Contracted Services | \$ - | \$ 11,600 | \$ 15,000 | \$ 15,000 |
| <u>Supplies & Materials</u> | | | | |
| Materials of Instruction | \$ 16,701 | \$ 14,000 | \$ 14,000 | \$ 14,000 |
| Testing Supplies & Materials | 180,702 | 195,000 | 185,000 | 185,000 |
| Exam Fee Waivers | 122,783 | 130,000 | 130,000 | 130,000 |
| Total Supplies & Materials | \$ 320,186 | \$ 339,000 | \$ 329,000 | \$ 329,000 |
| <u>Other Costs</u> | | | | |
| Professional Development | \$ 31,246 | \$ 36,600 | \$ 36,600 | \$ 36,600 |
| Total Other Costs | \$ 31,246 | \$ 36,600 | \$ 36,600 | \$ 36,600 |
| Total for: Advanced Placement | \$ 601,551 | \$ 628,645 | \$ 599,747 | \$ 510,295 |

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.

FY15 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 and after-school programs, chaperoning national competitions and for Naval Academy staff instructors. Includes substitute costs.

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

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

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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| Teacher | 2.00 | 1.50 | 1.50 | 1.50 |
| Total Professional Positions | <u>2.00</u> | <u>1.50</u> | <u>1.50</u> | <u>1.50</u> |
| Secretary or Clerk | 0.50 | 0.50 | 0.50 | - |
| Total Support Positions | <u>0.50</u> | <u>0.50</u> | <u>0.50</u> | <u>-</u> |
| Total Positions | <u>2.50</u> | <u>2.00</u> | <u>2.00</u> | <u>1.50</u> |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Substitute (Daily) | \$ 8,960 | \$ 15,000 | \$ 14,000 | \$ 14,000 |
| Teacher Stipends-School Year | 107,182 | 112,800 | 111,800 | 111,800 |
| Total Other Salaries & Wages | <u>\$ 116,142</u> | <u>\$ 127,800</u> | <u>\$ 125,800</u> | <u>\$ 125,800</u> |
| Position Salaries | | | | |
| Total Professional Salaries | <u>\$ 186,941</u> | <u>\$ 194,295</u> | <u>\$ 152,215</u> | <u>\$ 153,011</u> |
| Total Position Salaries | <u>\$ 186,941</u> | <u>\$ 194,295</u> | <u>\$ 152,215</u> | <u>\$ 153,011</u> |
| Total Salaries & Wages | <u>\$ 303,083</u> | <u>\$ 322,095</u> | <u>\$ 278,015</u> | <u>\$ 278,811</u> |
| <u>Contracted Services</u> | | | | |
| Bus Contractors - Private | \$ 15,219 | \$ 16,000 | \$ 16,000 | \$ 16,000 |
| Total Contracted Services | <u>\$ 15,219</u> | <u>\$ 16,000</u> | <u>\$ 16,000</u> | <u>\$ 16,000</u> |
| <u>Supplies & Materials</u> | | | | |
| Materials of Instruction | \$ 76,738 | \$ 82,300 | \$ 81,300 | \$ 81,300 |
| Total Supplies & Materials | <u>\$ 76,738</u> | <u>\$ 82,300</u> | <u>\$ 81,300</u> | <u>\$ 81,300</u> |
| <u>Other Costs</u> | | | | |
| Tuition Allowance | \$ 6,058 | \$ 11,000 | \$ 9,000 | \$ 9,000 |
| Professional Development | 14,932 | 16,000 | 16,000 | 16,000 |
| Total Other Costs | <u>\$ 20,990</u> | <u>\$ 27,000</u> | <u>\$ 25,000</u> | <u>\$ 25,000</u> |
| Total for: Co-Curricular Programs | <u><u>\$ 416,030</u></u> | <u><u>\$ 447,395</u></u> | <u><u>\$ 400,315</u></u> | <u><u>\$ 401,111</u></u> |

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 and supports distance learning opportunities for both students and staff.

FY15 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.

Use of Funds

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

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

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

Supplies & Materials: Online course materials for students, including labs and textbooks, and district-wide software applications such as Blackboard's Learning System and Community Portal.

Other Costs: Conference registrations and mileage reimbursements for staff.

Equipment: None requested.

Instructional Technology

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| Senior Manager | - | 1.00 | 1.00 | 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 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Substitute (Daily) | \$ 41,027 | \$ 33,000 | \$ 43,000 | \$ 48,000 |
| Teacher Stipends-School Year | 46,468 | 80,000 | 70,000 | 100,000 |
| Total Other Salaries & Wages | \$ 87,495 | \$ 113,000 | \$ 113,000 | \$ 148,000 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 457,556 | \$ 579,425 | \$ 582,685 | \$ 583,001 |
| Total Position Salaries | \$ 457,556 | \$ 579,425 | \$ 582,685 | \$ 583,001 |
| Total Salaries & Wages | \$ 545,051 | \$ 692,425 | \$ 695,685 | \$ 731,001 |
| <u>Contracted Services</u> | | | | |
| Contracted Labor | \$ 64,608 | \$ 61,000 | \$ 81,000 | \$ 81,000 |
| Total Contracted Services | \$ 64,608 | \$ 61,000 | \$ 81,000 | \$ 81,000 |
| <u>Supplies & Materials</u> | | | | |
| Materials of Instruction | \$ 218 | \$ 4,846 | \$ 4,846 | \$ 12,996 |
| Software - Computer | 168,023 | 241,661 | 241,661 | 241,661 |
| Total Supplies & Materials | \$ 168,241 | \$ 246,507 | \$ 246,507 | \$ 254,657 |
| <u>Other Costs</u> | | | | |
| Professional Development | \$ 3,281 | \$ 500 | \$ 500 | \$ 500 |
| Subscriptions/Dues | 108 | 570 | 570 | 570 |
| Mileage - Unit I | 1,017 | 1,300 | 800 | 800 |
| Total Other Costs | \$ 4,406 | \$ 2,370 | \$ 1,870 | \$ 1,870 |
| Total for: Instructional Technology | \$ 782,306 | \$ 1,002,302 | \$ 1,025,062 | \$ 1,068,528 |

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 9 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.

FY15 Budget Outcomes:

- 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.
- 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.

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 enhance and evaluate the I.B. Programmes activities and successes. Also include Transportation funds for PYP, MYP and DP 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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <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 | \$ 38,009 | \$ - | \$ 93,312 | \$ 93,312 |
| Substitute (Daily) | 13,863 | 16,800 | 24,000 | 24,000 |
| Teacher Stipends-School Year | 58,870 | 72,500 | 82,500 | 82,500 |
| Teacher Stipends-Summer | 672 | - | - | - |
| Total Other Salaries & Wages | \$ 111,414 | \$ 89,300 | \$ 199,812 | \$ 199,812 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 211,368 | \$ 217,520 | \$ 230,060 | \$ 229,444 |
| Total Support Salaries | \$ 16,578 | \$ 19,192 | \$ 19,639 | \$ 19,639 |
| Total Position Salaries | \$ 227,946 | \$ 236,712 | \$ 249,699 | \$ 249,083 |
| Total Salaries & Wages | \$ 339,360 | \$ 326,012 | \$ 449,511 | \$ 448,895 |
| <u>Contracted Services</u> | | | | |
| Bus Contractors - Private | \$ 1,670 | \$ 4,000 | \$ 13,000 | \$ 13,000 |
| Consulting Fees - Educational | 900 | 2,000 | 5,000 | 5,000 |
| Total Contracted Services | \$ 2,570 | \$ 6,000 | \$ 18,000 | \$ 18,000 |
| <u>Supplies & Materials</u> | | | | |
| Materials of Instruction | \$ 68,831 | \$ 59,900 | \$ 82,000 | \$ 82,000 |
| Testing Supplies & Materials | 8,328 | 11,100 | 11,100 | 11,100 |
| Exam Fee Waivers | 88,536 | 145,000 | 145,000 | 145,000 |
| Text Books and Source Books | 16,748 | 18,000 | 22,000 | 22,000 |
| Sensitive Items | 4,627 | - | - | - |
| Total Supplies & Materials | \$ 187,070 | \$ 234,000 | \$ 260,100 | \$ 260,100 |
| <u>Other Costs</u> | | | | |
| Professional Development | \$ 114,490 | \$ 101,500 | \$ 137,000 | \$ 137,000 |
| Subscriptions/Dues | 104,805 | 124,860 | 155,000 | 155,000 |
| Total Other Costs | \$ 219,295 | \$ 226,360 | \$ 292,000 | \$ 292,000 |
| Total for: International Baccalaureate | \$ 748,295 | \$ 792,372 | \$ 1,019,611 | \$ 1,018,995 |

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 at Annapolis & Broadneck High Schools and the new PVA space at 'Studio 39.'

FY15 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 elevating all students 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, including use of studio and theater space at 'Studio 39', located in a former Annapolis area school building.
- 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.

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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| Senior Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Teacher | 1.00 | 3.00 | 3.00 | 3.00 |
| Total Professional Positions | 2.00 | 4.00 | 4.00 | 4.00 |
| Secretary or Clerk | - | - | - | 1.00 |
| Total Support Positions | - | - | - | 1.00 |
| Total Positions | 2.00 | 4.00 | 4.00 | 5.00 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Substitute (Daily) | \$ 4,515 | \$ 3,600 | \$ 3,600 | \$ 3,600 |
| Teacher Stipends-School Year | 282,169 | 279,400 | 279,400 | 279,400 |
| Teacher Stipends-Summer | - | 71,730 | 71,730 | 71,730 |
| Total Other Salaries & Wages | \$ 286,684 | \$ 354,730 | \$ 354,730 | \$ 354,730 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 178,463 | \$ 295,807 | \$ 410,273 | \$ 405,291 |
| Total Support Salaries | \$ - | \$ - | \$ - | \$ 60,000 |
| Total Position Salaries | \$ 178,463 | \$ 295,807 | \$ 410,273 | \$ 465,291 |
| Total Salaries & Wages | \$ 465,147 | \$ 650,537 | \$ 765,003 | \$ 820,021 |
| <u>Contracted Services</u> | | | | |
| Bus Contractors - Private | \$ 35,854 | \$ 38,000 | \$ 38,000 | \$ 38,000 |
| Consulting Fees - Educational | 45,272 | 40,000 | 40,000 | 40,000 |
| Contracted Labor | 21,832 | 46,000 | 46,000 | 46,000 |
| Maintenance & Service Agreements | 9,366 | - | 5,000 | 5,000 |
| Total Contracted Services | \$ 112,324 | \$ 124,000 | \$ 129,000 | \$ 129,000 |
| <u>Supplies & Materials</u> | | | | |
| Materials of Instruction | \$ 218,272 | \$ 253,000 | \$ 253,000 | \$ 253,000 |
| Software - Computer | 1,949 | 5,000 | 16,500 | 16,500 |
| Sensitive Items | 523,784 | 241,000 | 229,500 | 229,500 |
| Total Supplies & Materials | \$ 744,005 | \$ 499,000 | \$ 499,000 | \$ 499,000 |
| <u>Other Costs</u> | | | | |
| Professional Development | \$ 20,400 | \$ 20,000 | \$ 20,000 | \$ 20,000 |
| Total Other Costs | \$ 20,400 | \$ 20,000 | \$ 20,000 | \$ 20,000 |
| <u>Equipment</u> | | | | |
| Equipment-New | \$ 33,229 | \$ 93,000 | \$ 88,000 | \$ 88,000 |
| Total Equipment | \$ 33,229 | \$ 93,000 | \$ 88,000 | \$ 88,000 |
| Total for: Performing & Visual Arts | \$ 1,375,105 | \$ 1,386,537 | \$ 1,501,003 | \$ 1,556,021 |

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 such as STEM Immersion and STEM in Society. The second area focuses on the building and implementation of the new STEM magnet middle and high schools.

FY15 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 STEM magnet high schools within Anne Arundel County Public Schools.
- Implement regional STEM middle school offerings aligned to high school completer's.
- 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.

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: Mobile Learning Units and 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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| Coordinator | - | 1.00 | 1.00 | 1.00 |
| Teacher | 2.00 | 2.50 | 2.50 | 2.50 |
| Total Professional Positions | 2.00 | 3.50 | 3.50 | 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 | 2.50 | 4.00 | 4.00 | 4.00 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Substitute (Daily) | \$ 13,065 | \$ 19,600 | \$ 19,600 | \$ 19,600 |
| Teacher Stipends-School Year | 212,446 | 160,500 | 160,500 | 160,500 |
| Specialist - Temporary | 65,180 | - | - | - |
| Teacher Stipends-Summer | - | 115,000 | 115,000 | 115,000 |
| Total Other Salaries & Wages | \$ 290,691 | \$ 295,100 | \$ 295,100 | \$ 295,100 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 147,681 | \$ 259,491 | \$ 248,431 | \$ 246,377 |
| Total Support Salaries | \$ 20,227 | \$ 21,258 | \$ 22,500 | \$ 22,500 |
| Total Position Salaries | \$ 167,908 | \$ 280,749 | \$ 270,931 | \$ 268,877 |
| Total Salaries & Wages | \$ 458,599 | \$ 575,849 | \$ 566,031 | \$ 563,977 |
| <u>Contracted Services</u> | | | | |
| Bus Contractors - Private | \$ 76,748 | \$ 68,800 | \$ 78,800 | \$ 78,800 |
| Consulting Fees - Educational | 23,410 | 48,000 | 48,000 | 48,000 |
| Contracted Labor | 550 | - | - | - |
| Total Contracted Services | \$ 100,708 | \$ 116,800 | \$ 126,800 | \$ 126,800 |
| <u>Supplies & Materials</u> | | | | |
| Materials of Instruction | \$ 185,625 | \$ 199,600 | \$ 185,100 | \$ 185,100 |
| Text Books and Source Books | - | 10,000 | 10,000 | 10,000 |
| Software - Computer | 2,223 | 10,000 | 10,000 | 10,000 |
| Sensitive Items | 67,489 | 65,575 | 65,575 | 65,575 |
| Total Supplies & Materials | \$ 255,337 | \$ 285,175 | \$ 270,675 | \$ 270,675 |
| <u>Other Costs</u> | | | | |
| Professional Development | \$ 14,938 | \$ 6,000 | \$ 6,000 | \$ 6,000 |
| Total Other Costs | \$ 14,938 | \$ 6,000 | \$ 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 | \$ 829,582 | \$ 988,824 | \$ 974,506 | \$ 972,452 |

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 elevate all students by providing all students with access to rigorous coursework.

FY15 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 and dual enrollment programs.
- Continue support of all Signature programs at all AACPS comprehensive High Schools.
- Provide Signature Program Facilitators professional development to align each Signature with AACPS goals and initiatives.
- Collect baseline data and progress monitoring data from all Signature Programs to document the success of Signature programs in achieving AACPS Elevating All Students (EAS) goals.
- Provide international study experiences for 50-100 students per year through an established relationship with the University of Maryland's Kiplin Hall facility located in Yorkshire, England.

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 Signature programs, including software, textbooks, and technology equipment items. Also includes international student travel expenses.

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

Equipment: None requested.

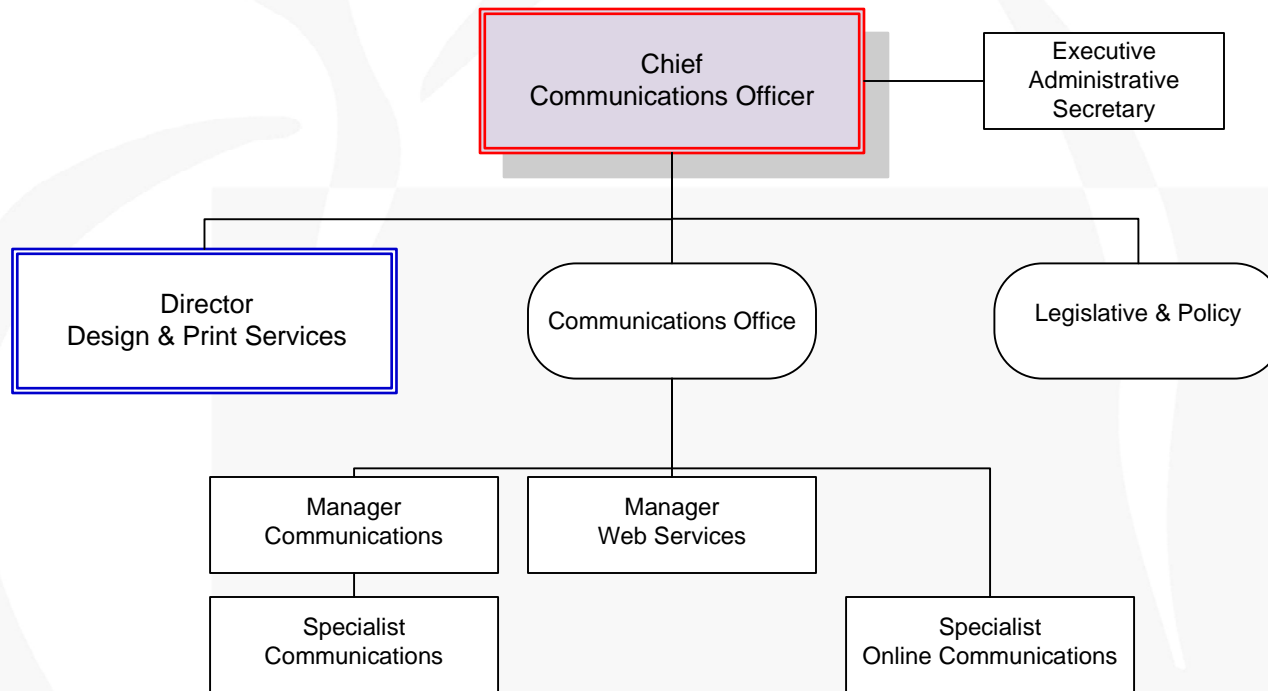
Signature Programs

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| 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 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Substitute (Daily) | \$ 8,175 | \$ 6,000 | \$ 6,000 | \$ 6,000 |
| Teacher Stipends-School Year | 36,175 | 80,000 | 44,000 | 44,000 |
| Total Other Salaries & Wages | \$ 44,350 | \$ 86,000 | \$ 50,000 | \$ 50,000 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 266,749 | \$ 277,234 | \$ 283,251 | \$ 282,977 |
| Total Support Salaries | \$ 20,227 | \$ 21,258 | \$ 22,500 | \$ 22,500 |
| Total Position Salaries | \$ 286,976 | \$ 298,492 | \$ 305,751 | \$ 305,477 |
| Total Salaries & Wages | \$ 331,326 | \$ 384,492 | \$ 355,751 | \$ 355,477 |
| <u>Contracted Services</u> | | | | |
| Bus Contractors - Private | \$ 29,419 | \$ 52,500 | \$ 66,500 | \$ 66,500 |
| Consulting Fees - Educational | 1,500 | 1,000 | 1,000 | 1,000 |
| Total Contracted Services | \$ 30,919 | \$ 53,500 | \$ 67,500 | \$ 67,500 |
| <u>Supplies & Materials</u> | | | | |
| Materials of Instruction | \$ 56,166 | \$ 59,500 | \$ 45,500 | \$ 45,500 |
| Software - Computer | 3,188 | 5,000 | 5,000 | 5,000 |
| Sensitive Items | 14,944 | 5,000 | 5,000 | 5,000 |
| Total Supplies & Materials | \$ 74,298 | \$ 69,500 | \$ 55,500 | \$ 55,500 |
| <u>Other Costs</u> | | | | |
| Professional Development | \$ 5,115 | \$ 6,000 | \$ 6,000 | \$ 6,000 |
| Subscriptions/Dues | 1,217 | 1,000 | 1,000 | 1,000 |
| Total Other Costs | \$ 6,332 | \$ 7,000 | \$ 7,000 | \$ 7,000 |
| Total for: Signature Programs | \$ 442,875 | \$ 514,492 | \$ 485,751 | \$ 485,477 |



Anne Arundel County Public Schools

Chief Communications Officer





Summary

Chief Communications Officer

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---------------------------|----------------------------------|-----------------------------|----------------------------|------------------------------|
| Positions: | | | | |
| Professional Positions | 17.00 | 17.00 | 17.00 | 18.00 |
| Support Positions | 9.00 | 9.00 | 9.00 | 9.00 |
| Total Positions: | <u>26.00</u> | <u>26.00</u> | <u>26.00</u> | <u>27.00</u> |
| Budget by Object: | | | | |
| Salaries and Wages | \$ 2,030,242 | \$ 2,101,214 | \$ 2,182,051 | \$ 2,293,993 |
| Contracted Services | 433,529 | 468,842 | 458,342 | 458,342 |
| Supplies & Materials | 198,050 | 204,150 | 214,950 | 215,350 |
| Other Costs | 9,737 | 7,900 | 7,400 | 8,850 |
| Equipment | 1,550 | 17,300 | - | - |
| Total by Object: | <u>\$ 2,673,108</u> | <u>\$ 2,799,406</u> | <u>\$ 2,862,743</u> | <u>\$ 2,976,535</u> |
| Area/Department: | | | | |
| Communications | \$ 506,543 | \$ 508,675 | \$ 521,567 | \$ 521,567 |
| Design & Print Services | 2,166,565 | 2,290,731 | 2,341,176 | 2,338,323 |
| Legislative & Policy | - | - | - | 116,645 |
| Total by Area/Department: | <u>\$ 2,673,108</u> | <u>\$ 2,799,406</u> | <u>\$ 2,862,743</u> | <u>\$ 2,976,535</u> |

Communications

Budget Accountability:

Bob Mosier,
Chief Communications
Officer

The Communications Office is committed to presenting AACPS as a school system where: children come first; employees are valued; 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. The Chief Communications Officer is responsible for the oversight of the Communications Office, Legislative & Policy Office, and Design & Print Services.

FY15 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.

Communications

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <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 | - |
| Specialist | - | - | - | 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 | \$ 436,530 | \$ 452,507 | \$ 464,046 | \$ 464,046 |
| Total Support Salaries | \$ 62,543 | \$ 64,833 | \$ 66,486 | \$ 66,486 |
| Vacancy Adjustment | \$ - | \$ (18,000) | \$ (18,000) | \$ (18,000) |
| Total Position Salaries | \$ 499,073 | \$ 499,340 | \$ 512,532 | \$ 512,532 |
| Total Salaries & Wages | \$ 499,073 | \$ 499,340 | \$ 512,532 | \$ 512,532 |
| <u>Contracted Services</u> | | | | |
| Repairs to Equipment | \$ - | \$ 200 | \$ 200 | \$ 200 |
| Web Services | 1,345 | 1,500 | 2,000 | 2,000 |
| Total Contracted Services | \$ 1,345 | \$ 1,700 | \$ 2,200 | \$ 2,200 |
| <u>Supplies & Materials</u> | | | | |
| Books & Periodicals | \$ 40 | \$ 700 | \$ 200 | \$ 200 |
| Office Supplies | 2,185 | 2,000 | 2,000 | 2,000 |
| Total Supplies & Materials | \$ 2,225 | \$ 2,700 | \$ 2,200 | \$ 2,200 |
| <u>Other Costs</u> | | | | |
| Professional Development | \$ 2,090 | \$ 1,850 | \$ 1,850 | \$ 1,850 |
| Subscriptions/Dues | 577 | 1,385 | 1,385 | 1,385 |
| Mileage - Unit V | 678 | 900 | 800 | 800 |
| Mileage - Unit VI | 555 | 800 | 600 | 600 |
| Total Other Costs | \$ 3,900 | \$ 4,935 | \$ 4,635 | \$ 4,635 |
| Total for: Communications | \$ 506,543 | \$ 508,675 | \$ 521,567 | \$ 521,567 |

Design & Print Services

Budget Accountability:

Steven Grey,
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.

FY15 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 the school system with quality printing and publication design.
- To assist the school system with design services for presentation, marketing/imaging & photo display, which provides positive learning environments for all schools.
- To promote the school system successes via presentation and publications for community awareness.
- 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: None Requested.

Design & Print Services

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Program Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Specialist | 10.00 | 10.00 | 10.00 | 10.00 |
| Total Professional Positions | 12.00 | 12.00 | 12.00 | 12.00 |
| Technician | 1.00 | 1.00 | 1.00 | 1.00 |
| Printer | 7.00 | 7.00 | 7.00 | 7.00 |
| Total Support Positions | 8.00 | 8.00 | 8.00 | 8.00 |
| Total Positions | 20.00 | 20.00 | 20.00 | 20.00 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Printer Overtime | \$ 21,182 | \$ 30,000 | \$ 25,000 | \$ 25,000 |
| Secretary or Clerk - Temp/Over | 44,805 | 37,000 | 59,000 | 59,000 |
| Total Other Salaries & Wages | \$ 65,987 | \$ 67,000 | \$ 84,000 | \$ 84,000 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 1,021,882 | \$ 1,052,191 | \$ 1,081,074 | \$ 1,081,074 |
| Total Support Salaries | \$ 443,300 | \$ 482,683 | \$ 504,445 | \$ 501,592 |
| Total Position Salaries | \$ 1,465,182 | \$ 1,534,874 | \$ 1,585,519 | \$ 1,582,666 |
| Total Salaries & Wages | \$ 1,531,169 | \$ 1,601,874 | \$ 1,669,519 | \$ 1,666,666 |
| <u>Contracted Services</u> | | | | |
| Translation Services | \$ 8,226 | \$ 19,000 | \$ 19,000 | \$ 19,000 |
| Machine Rental - Other | 31,989 | 47,000 | 42,000 | 42,000 |
| Print Services-O/S Contracts | 137,934 | 169,968 | 169,968 | 169,968 |
| Repairs to Equipment | 11,898 | 10,000 | 10,000 | 10,000 |
| Maintenance & Service Agreements | 242,137 | 221,174 | 215,174 | 215,174 |
| Total Contracted Services | \$ 432,184 | \$ 467,142 | \$ 456,142 | \$ 456,142 |
| <u>Supplies & Materials</u> | | | | |
| Print & Publication Supplies | \$ 171,046 | \$ 179,291 | \$ 179,291 | \$ 179,291 |
| Sensitive Items | 24,779 | 22,159 | 33,459 | 33,459 |
| Total Supplies & Materials | \$ 195,825 | \$ 201,450 | \$ 212,750 | \$ 212,750 |
| <u>Other Costs</u> | | | | |
| Professional Development | \$ 1,651 | \$ - | \$ - | \$ - |
| Subscriptions/Dues | 3,984 | 2,365 | 2,365 | 2,365 |
| Mileage - Unit V | 80 | 600 | 400 | 400 |
| Employee Background | 122 | - | - | - |
| Total Other Costs | \$ 5,837 | \$ 2,965 | \$ 2,765 | \$ 2,765 |
| <u>Equipment</u> | | | | |
| Equipment-New | \$ - | \$ 7,300 | \$ - | \$ - |
| Equipment-Replacement | 1,550 | 10,000 | - | - |
| Total Equipment | \$ 1,550 | \$ 17,300 | \$ - | \$ - |
| Total for: Design & Print Services | \$ 2,166,565 | \$ 2,290,731 | \$ 2,341,176 | \$ 2,338,323 |

Legislative & Policy

Budget Accountability:

Jessica Cuches,
Legislative & Policy Counsel

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

FY15 Budget Outcomes:

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

Use of Funds

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

Other Salaries & Wages: None requested.

Contracted Services: Services performed by non-employees, companies, or outside agencies such as LexisNexis an on-line legal research service.

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, attendance at legislative related events and mileage reimbursement.

Equipment: None requested.

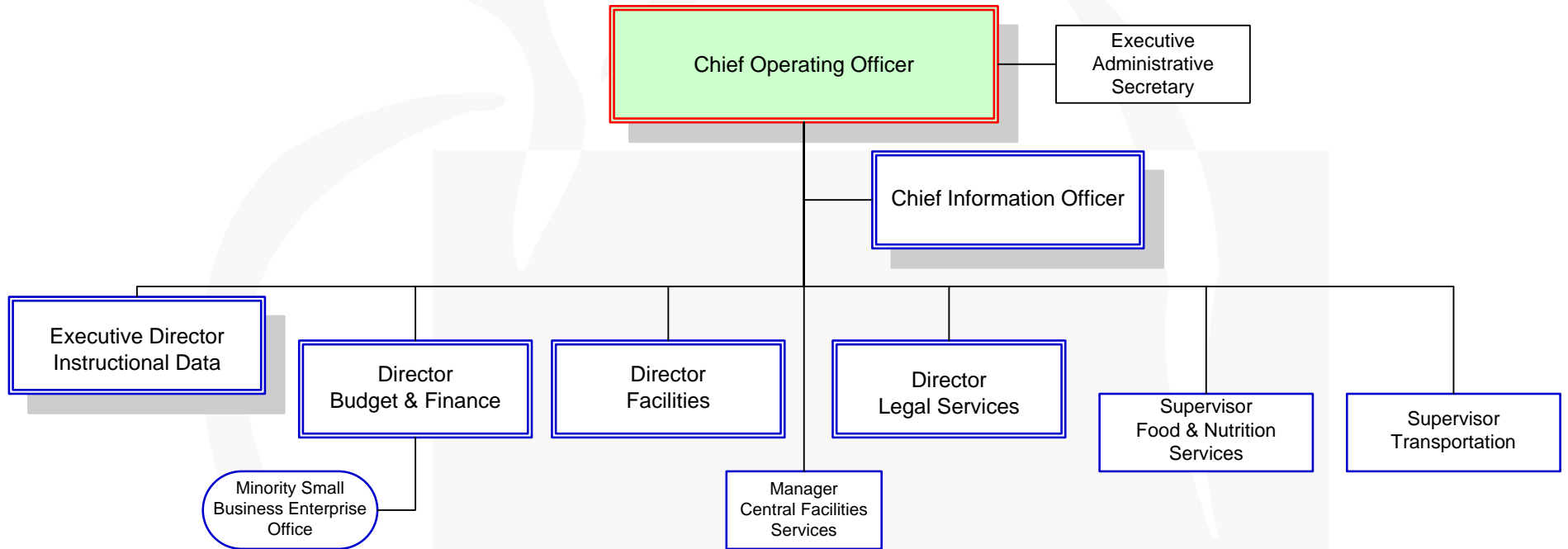
Legislative & Policy

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| Specialist | - | - | - | 1.00 |
| Total Professional Positions | - | - | - | 1.00 |
| Total Positions | - | - | - | 1.00 |
| | | | | |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Position Salaries | | | | |
| Total Professional Salaries | \$ - | \$ - | \$ - | \$ 114,795 |
| Total Position Salaries | \$ - | \$ - | \$ - | \$ 114,795 |
| Total Salaries & Wages | \$ - | \$ - | \$ - | \$ 114,795 |
| <u>Supplies & Materials</u> | | | | |
| Office Supplies | \$ - | \$ - | \$ - | \$ 400 |
| Total Supplies & Materials | \$ - | \$ - | \$ - | \$ 400 |
| <u>Other Costs</u> | | | | |
| Professional Development | \$ - | \$ - | \$ - | \$ 250 |
| Subscriptions/Dues | - | - | - | 600 |
| Mileage - Unit VI | - | - | - | 600 |
| Total Other Costs | \$ - | \$ - | \$ - | \$ 1,450 |
| Total for: Legislative & Policy | \$ - | \$ - | \$ - | \$ 116,645 |



Anne Arundel County Public Schools

Chief Operating Officer





Summary Chief Operating Officer

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---------------------------------------|----------------------------------|-----------------------------|----------------------------|------------------------------|
| Positions: | | | | |
| Professional Positions | 131.00 | 135.00 | 135.00 | 137.00 |
| Support Positions | 1,014.00 | 1,039.50 | 1,039.50 | 1,038.50 |
| Total Positions: | <u>1,145.00</u> | <u>1,174.50</u> | <u>1,174.50</u> | <u>1,175.50</u> |
| Budget by Object: | | | | |
| Salaries and Wages | \$ 48,794,614 | \$ 51,456,276 | \$ 53,858,182 | \$ 53,882,008 |
| Contracted Services | 44,853,558 | 49,477,424 | 49,166,914 | 48,163,959 |
| Supplies & Materials | 21,802,521 | 23,231,504 | 23,746,786 | 23,741,891 |
| Other Costs | 22,980,380 | 25,614,168 | 24,535,990 | 24,534,990 |
| Equipment | 954,038 | 111,000 | 111,000 | 111,000 |
| Total by Object: | <u>\$ 139,385,111</u> | <u>\$ 149,890,372</u> | <u>\$ 151,418,872</u> | <u>\$ 150,433,848</u> |
| Area/Department: | | | | |
| Chief Operating Officer | \$ 225,605 | \$ 235,886 | \$ 241,812 | \$ 241,812 |
| Central Facilities Services | 248,654 | 259,056 | 263,213 | 263,213 |
| Instructional Data | 4,621,494 | 4,281,883 | 4,327,962 | 4,245,746 |
| Budget & Finance | 185,868 | 194,462 | 200,400 | 200,400 |
| Budget | (989,465) | 692,798 | 1,081,749 | 1,527,456 |
| Finance | 2,262,042 | 2,188,969 | 2,542,933 | 2,542,933 |
| Minority & Small Business Enterprises | 145,653 | 152,928 | 156,447 | 156,447 |
| Purchasing | 1,038,309 | 1,036,738 | 1,073,437 | 1,073,437 |
| Single Textbook Adoption Program | 13,430,358 | 13,263,021 | 13,267,846 | 13,267,846 |
| Legal Services | 365,823 | 399,349 | 408,555 | 408,555 |
| Transportation | 45,318,079 | 49,928,150 | 49,852,129 | 48,819,537 |
| Facilities | 764,865 | 882,353 | 955,340 | 988,108 |
| Planning, Design & Construction | 2,669,482 | 2,318,547 | 2,337,868 | 2,305,092 |
| Maintenance | 14,030,574 | 15,822,857 | 16,675,067 | 16,613,889 |
| Operations | 52,797,426 | 55,878,235 | 55,700,684 | 55,454,464 |
| Logistics Support | 2,270,344 | 2,355,140 | 2,333,430 | 2,324,913 |
| Total by Area/Department: | <u>\$ 139,385,111</u> | <u>\$ 149,890,372</u> | <u>\$ 151,418,872</u> | <u>\$ 150,433,848</u> |

Chief Operating Officer

Budget Accountability:

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

The Chief Operating Officer is responsible for providing non-instructional support services to the school system. The Office provides direct oversight of Budget & Finance, Facilities, Food & Nutrition Services, Instructional Data, Legal Services, Technology, and Transportation. This also includes oversight of all maintenance, renovation, and construction projects funded through the Capital Budget.

FY15 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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|---------------------------------------|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <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 | \$ 159,769 | \$ 167,002 | \$ 171,260 | \$ 171,260 |
| | Total Support Salaries | \$ 62,552 | \$ 65,384 | \$ 67,052 | \$ 67,052 |
| | Total Position Salaries | \$ 222,321 | \$ 232,386 | \$ 238,312 | \$ 238,312 |
| | Total Salaries & Wages | \$ 222,321 | \$ 232,386 | \$ 238,312 | \$ 238,312 |
| <u>Supplies & Materials</u> | | | | | |
| | Office Supplies | \$ 1,195 | \$ 2,500 | \$ 1,500 | \$ 1,500 |
| | Total Supplies & Materials | \$ 1,195 | \$ 2,500 | \$ 1,500 | \$ 1,500 |
| <u>Other Costs</u> | | | | | |
| | Subscriptions/Dues | 2,089 | 1,000 | 2,000 | 2,000 |
| | Total Other Costs | \$ 2,089 | \$ 1,000 | \$ 2,000 | \$ 2,000 |
| Total for: Chief Operating Officer | | \$ 225,605 | \$ 235,886 | \$ 241,812 | \$ 241,812 |

Central Facilities Services

Budget Accountability:

VACANT,
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.

FY15 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.

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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <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 | \$ 85,946 | \$ 89,835 | \$ 92,127 | \$ 92,127 |
| Total Support Salaries | \$ 72,960 | \$ 77,214 | \$ 79,079 | \$ 79,079 |
| Total Position Salaries | \$ 158,906 | \$ 167,049 | \$ 171,206 | \$ 171,206 |
| Total Salaries & Wages | \$ 158,906 | \$ 167,049 | \$ 171,206 | \$ 171,206 |
| <u>Contracted Services</u> | | | | |
| Contracted Services | \$ 2,736 | \$ 3,200 | \$ 3,200 | \$ 3,200 |
| Repairs to Equipment | - | 1,500 | 1,500 | 1,500 |
| Maintenance & Service Agreements | 42,760 | 42,760 | 42,760 | 42,760 |
| Total Contracted Services | \$ 45,496 | \$ 47,460 | \$ 47,460 | \$ 47,460 |
| <u>Supplies & Materials</u> | | | | |
| Supplies - Paper | \$ 41,547 | \$ 41,547 | \$ 41,547 | \$ 41,547 |
| Office Supplies | 2,645 | 3,000 | 3,000 | 3,000 |
| Total Supplies & Materials | \$ 44,192 | \$ 44,547 | \$ 44,547 | \$ 44,547 |
| <u>Other Costs</u> | | | | |
| Professional Development | \$ 60 | \$ - | \$ - | \$ - |
| Total Other Costs | \$ 60 | \$ - | \$ - | \$ - |
| Total for: Central Facilities Services | \$ 248,654 | \$ 259,056 | \$ 263,213 | \$ 263,213 |

Instructional Data

Budget Accountability:

Jason Dykstra,
Acting 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 school system data, measuring progress as outlined by the Superintendent, and publicly reporting school performance annually.

FY15 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 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.
- To support our 6,000+ teachers and 280+ administrators in the writing and scoring of their Student Learning Objectives (SLOs) for their evaluation in our new Teacher Principal Evaluation system.
- To create School Wide and/or Teacher indexes for all teacher and administrators in our new Teacher Principal Evaluation System.

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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| Executive Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Director | - | 1.00 | 1.00 | 1.00 |
| Administrator | - | - | - | 3.00 |
| Senior Manager | 3.00 | 3.00 | 3.00 | 1.00 |
| Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| Program Manager | 4.00 | 4.00 | 4.00 | 4.00 |
| Teacher | 4.00 | 4.00 | 4.00 | 3.00 |
| Specialist | 6.00 | 8.00 | 8.00 | 8.00 |
| Total Professional Positions | 19.00 | 22.00 | 22.00 | 22.00 |
| Technician | 1.00 | 1.00 | 1.00 | 1.00 |
| Secretary or Clerk | 3.00 | 4.00 | 4.00 | 4.00 |
| Total Support Positions | 4.00 | 5.00 | 5.00 | 5.00 |
| Total Positions | 23.00 | 27.00 | 27.00 | 27.00 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Substitute (Daily) | \$ 14,923 | \$ 6,300 | \$ 6,300 | \$ 6,300 |
| Teacher Stipends-School Year | 38,373 | 74,529 | 74,529 | 74,529 |
| Specialist - Temporary | - | - | 240,000 | 240,000 |
| Secretary or Clerk - Temp/Over | 733 | 10,000 | 10,000 | 10,000 |
| Secretary or Clerk (OT) | - | 2,000 | 2,000 | 2,000 |
| Total Other Salaries & Wages | \$ 54,029 | \$ 92,829 | \$ 332,829 | \$ 332,829 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 1,936,918 | \$ 2,147,991 | \$ 2,182,704 | \$ 2,100,488 |
| Total Support Salaries | \$ 222,134 | \$ 255,694 | \$ 265,510 | \$ 265,510 |
| Vacancy Adjustment | \$ - | \$ (50,000) | \$ (50,000) | \$ (50,000) |
| Total Position Salaries | \$ 2,159,052 | \$ 2,353,685 | \$ 2,398,214 | \$ 2,315,998 |
| Total Salaries & Wages | \$ 2,213,081 | \$ 2,446,514 | \$ 2,731,043 | \$ 2,648,827 |
| <u>Contracted Services</u> | | | | |
| Consulting Fees - Educational | \$ 11,105 | \$ 11,650 | \$ 11,650 | \$ 11,650 |
| Consulting Services - Mgmt | 1,013,860 | 300,000 | 50,000 | 50,000 |
| Repairs to Equipment | - | 250 | 250 | 250 |
| Special Training | 20,895 | 20,000 | 20,000 | 20,000 |
| Total Contracted Services | \$ 1,045,860 | \$ 331,900 | \$ 81,900 | \$ 81,900 |
| <u>Supplies & Materials</u> | | | | |
| Office Supplies | \$ 43,334 | \$ 37,898 | \$ 37,898 | \$ 37,898 |
| Testing Supplies & Materials | 52,375 | 60,000 | 60,000 | 60,000 |
| Software - Computer | 1,210,229 | 1,343,960 | 1,343,960 | 1,343,960 |
| Sensitive Items | 17,539 | 47,286 | 57,286 | 57,286 |
| Total Supplies & Materials | \$ 1,323,477 | \$ 1,489,144 | \$ 1,499,144 | \$ 1,499,144 |
| <u>Other Costs</u> | | | | |
| Professional Development | \$ 11,925 | \$ 6,925 | \$ 6,925 | \$ 6,925 |
| Subscriptions/Dues | 738 | 1,250 | 1,250 | 1,250 |
| Mileage - Unit I | 1,488 | 1,200 | 1,200 | 1,200 |
| Mileage - Unit II | 1,028 | 400 | 700 | 700 |
| Mileage - Unit IV | 168 | - | 200 | 200 |
| Mileage - Unit V | 5,944 | 3,850 | 5,000 | 5,000 |
| Mileage - Unit VI | 547 | 700 | 600 | 600 |
| Total Other Costs | \$ 21,838 | \$ 14,325 | \$ 15,875 | \$ 15,875 |
| <u>Equipment</u> | | | | |
| Equipment-New | \$ 17,238 | \$ - | \$ - | \$ - |
| Total Equipment | \$ 17,238 | \$ - | \$ - | \$ - |
| Total for: Instructional Data | \$ 4,621,494 | \$ 4,281,883 | \$ 4,327,962 | \$ 4,245,746 |

Budget & Finance

Budget Accountability:

Susan A. Bowen,
Director

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

FY15 Budget Outcomes:

- Manage the fiscal and enterprise resources of the school district in a way that increases the capacity of the school system to achieve its strategic goal – to ensure that every student meets or exceeds standards as achievement gaps are eliminated.
- Coordinate the activities of the Offices of Budget, Finance, Minority & Small Business 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: Temporary wages for assistance in the compiling parent survey results directly related to Federal Impact Aid Funding.

Contracted Services: None requested.

Supplies & Materials: Office supplies for Director and staff.

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

Equipment: None requested.

Budget & Finance

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|------------------------------|
| 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: | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Secretary or Clerk - Temporary | \$ 1,098 | \$ - | \$ 1,000 | \$ 1,000 |
| Total Other Salaries & Wages | \$ 1,098 | \$ - | \$ 1,000 | \$ 1,000 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 126,477 | \$ 132,203 | \$ 135,574 | \$ 135,574 |
| Total Support Salaries | \$ 57,558 | \$ 60,909 | \$ 62,376 | \$ 62,376 |
| Total Position Salaries | \$ 184,035 | \$ 193,112 | \$ 197,950 | \$ 197,950 |
| Total Salaries & Wages | \$ 185,133 | \$ 193,112 | \$ 198,950 | \$ 198,950 |
| <u>Supplies & Materials</u> | | | | |
| Office Supplies | \$ 102 | \$ 900 | \$ 800 | \$ 800 |
| Total Supplies & Materials | \$ 102 | \$ 900 | \$ 800 | \$ 800 |
| <u>Other Costs</u> | | | | |
| Professional Development | \$ 500 | \$ 450 | \$ 450 | \$ 450 |
| Subscriptions/Dues | 60 | - | 100 | 100 |
| Mileage - Unit IV | 73 | - | 100 | 100 |
| Total Other Costs | \$ 633 | \$ 450 | \$ 650 | \$ 650 |
| Total for: Budget & Finance | \$ 185,868 | \$ 194,462 | \$ 200,400 | \$ 200,400 |

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.

FY15 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.
- Maintain the position control system and monitor position allocations.
- Publish and maintain summary and department level organization charts.
- Work closely with school-based personnel to support their schools financial needs.
- Participate on Board negotiating teams and advise management of fiscal impacts of decisions.
- Analyze grant proposals for alignment with the school systems goals and objectives.
- Expand the online, web-based student activity and fee payment process.
- Continue to explore avenues to increase efficiencies in system-wide budget practices.
- Enhance and increase access to budget related information available to the public.

Use of Funds

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

Other Salaries & Wages: Reserve funding for unanticipated salary needs in all administrative areas of the budget.

Contracted Services: 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, budget preparation materials and systemic material needs.

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

Equipment: No request.

Budget

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| Analyst - Budget | 3.00 | 4.00 | 3.00 | 3.00 |
| Support Specialist | 1.00 | - | 1.00 | 1.00 |
| Total Professional Positions | 4.00 | 4.00 | 4.00 | 4.00 |
| Total Positions | 4.00 | 4.00 | 4.00 | 4.00 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Salary Reserve | - | 99,912 | 104,315 | 555,961 |
| Total Other Salaries & Wages | \$ - | \$ 99,912 | \$ 104,315 | \$ 555,961 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 295,801 | \$ 361,245 | \$ 373,494 | \$ 373,494 |
| Total Position Salaries | \$ 295,801 | \$ 361,245 | \$ 373,494 | \$ 373,494 |
| Total Salaries & Wages | \$ 295,801 | \$ 461,157 | \$ 477,809 | \$ 929,455 |
| <u>Contracted Services</u> | | | | |
| Contracted Services | \$ - | \$ 123,680 | \$ 250,000 | \$ 247,068 |
| Total Contracted Services | \$ - | \$ 123,680 | \$ 250,000 | \$ 247,068 |
| <u>Supplies & Materials</u> | | | | |
| Office Supplies | \$ 1,402 | \$ 3,000 | \$ 3,000 | \$ 3,000 |
| Software - Computer | 1,318 | 500 | 500 | 500 |
| Other Materials and Supplies | - | 1,145,348 | 1,300,000 | 1,297,993 |
| Total Supplies & Materials | \$ 2,720 | \$ 1,148,848 | \$ 1,303,500 | \$ 1,301,493 |
| <u>Other Costs</u> | | | | |
| Mileage - Unit IV | \$ - | \$ 110 | \$ - | \$ - |
| Mileage - Unit V | 459 | 240 | 440 | 440 |
| Administrative Cost | (1,287,894) | (1,100,000) | (1,100,000) | (1,100,000) |
| Other Charges | (551) | 58,763 | 150,000 | 149,000 |
| Total Other Costs | \$ (1,287,986) | \$ (1,040,887) | \$ (949,560) | \$ (950,560) |
| Total for: Budget | \$ (989,465) | \$ 692,798 | \$ 1,081,749 | \$ 1,527,456 |

Finance

Budget Accountability:

Krishna K. Bappanad,
Supervisor

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

FY15 Budget Outcomes:

- Pay all vendor invoices, employee reimbursements, and other payment requests in an accurate and timely manner.
- Manage, invest and protect idle funds.
- Maintain the school system's financial records and prepare timely financial reports, including State and Federal grants reporting.
- Ensure 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.
- \$275,000 increased based upon financial system software upgrades and the anticipated cost of replacing the school based activity accounting software.

Use of Funds

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

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

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

Supplies & Materials: Office and operational supplies (checks, paper, forms) and the maintenance and upgrade costs related to financial systems software. 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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| Positions: | | | | |
| Supervisor | - | 1.00 | 1.00 | 1.00 |
| Accountant/Auditor | 7.00 | 7.00 | 7.00 | 7.00 |
| Risk Manager Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Loss Control Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Professional Positions | 9.00 | 10.00 | 10.00 | 10.00 |
| Technician | 1.00 | 1.00 | 1.00 | 12.00 |
| Secretary or Clerk | 12.00 | 12.00 | 12.00 | 1.00 |
| Total Support Positions | 13.00 | 13.00 | 13.00 | 13.00 |
| Total Positions | 22.00 | 23.00 | 23.00 | 23.00 |
| Expenditures: | | | | |
| Salaries and Wages | | | | |
| Other Salaries and Wages | | | | |
| Secretary or Clerk (OT) | \$ 2,122 | \$ 1,500 | \$ 2,000 | \$ 2,000 |
| Total Other Salaries & Wages | \$ 2,122 | \$ 1,500 | \$ 2,000 | \$ 2,000 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 789,277 | \$ 928,722 | \$ 982,424 | \$ 982,424 |
| Total Support Salaries | \$ 702,525 | \$ 723,552 | \$ 741,014 | \$ 741,014 |
| Vacancy Adjustment | \$ - | \$ (40,000) | \$ (40,000) | \$ (40,000) |
| Total Position Salaries | \$ 1,491,802 | \$ 1,612,274 | \$ 1,683,438 | \$ 1,683,438 |
| Total Salaries & Wages | \$ 1,493,924 | \$ 1,613,774 | \$ 1,685,438 | \$ 1,685,438 |
| Contracted Services | | | | |
| Audit Fees | \$ 95,034 | \$ 100,000 | \$ 108,900 | \$ 108,900 |
| Total Contracted Services | \$ 95,034 | \$ 100,000 | \$ 108,900 | \$ 108,900 |
| Supplies & Materials | | | | |
| Books & Periodicals | \$ - | \$ 250 | \$ 250 | \$ 250 |
| Freight, Express, Etc. | 1,400 | - | - | - |
| Office Supplies | 23,373 | 7,745 | 7,745 | 7,745 |
| Safety Programs & Supplies | - | 17,000 | 17,000 | 17,000 |
| HR/Financial Management Systems | 534,123 | 350,000 | 625,000 | 625,000 |
| Total Supplies & Materials | \$ 558,896 | \$ 374,995 | \$ 649,995 | \$ 649,995 |
| Other Costs | | | | |
| Professional Development | \$ 14,935 | \$ 3,900 | \$ 3,400 | \$ 3,400 |
| Subscriptions/Dues | 377 | 5,400 | 5,400 | 5,400 |
| Training Program | 15,440 | 38,000 | 38,000 | 38,000 |
| Mileage - Unit IV | 478 | 600 | 500 | 500 |
| Mileage - Unit V | 278 | 1,500 | 600 | 600 |
| Mileage - Unit VI | - | 200 | 100 | 100 |
| Insurance - Athletic | 29,893 | 32,000 | 32,000 | 32,000 |
| Insurance - Boiler | 31,000 | - | - | - |
| Insurance - General | 17,170 | 18,600 | 18,600 | 18,600 |
| Total Other Costs | \$ 109,571 | \$ 100,200 | \$ 98,600 | \$ 98,600 |
| Equipment | | | | |
| Equipment-New | \$ 4,617 | \$ - | \$ - | \$ - |
| Total Equipment | \$ 4,617 | \$ - | \$ - | \$ - |
| Total for: Finance | \$ 2,262,042 | \$ 2,188,969 | \$ 2,542,933 | \$ 2,542,933 |

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.

FY15 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.
- Continue developing relationships with the Asian and Hispanic community
- 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 MBE community awareness events and trade shows. Also includes mileage reimbursements for staff. Attend continued education training.

Equipment: None requested.

Minority & Small Business Enterprises

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Support Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Professional Positions | 2.00 | 2.00 | 2.00 | 2.00 |
| Total Positions | 2.00 | 2.00 | 2.00 | 2.00 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 143,196 | \$ 149,678 | \$ 153,497 | \$ 153,497 |
| Total Position Salaries | \$ 143,196 | \$ 149,678 | \$ 153,497 | \$ 153,497 |
| Total Salaries & Wages | \$ 143,196 | \$ 149,678 | \$ 153,497 | \$ 153,497 |
| <u>Supplies & Materials</u> | | | | |
| Office Supplies | \$ 814 | \$ 550 | \$ 550 | \$ 550 |
| Total Supplies & Materials | \$ 814 | \$ 550 | \$ 550 | \$ 550 |
| <u>Other Costs</u> | | | | |
| Professional Development | \$ 529 | \$ 850 | \$ 850 | \$ 850 |
| Subscriptions/Dues | - | 150 | 150 | 150 |
| Mileage - Unit V | 1,114 | 1,700 | 1,400 | 1,400 |
| Total Other Costs | \$ 1,643 | \$ 2,700 | \$ 2,400 | \$ 2,400 |
| Total for: Minority & Small Business Enterprises | \$ 145,653 | \$ 152,928 | \$ 156,447 | \$ 156,447 |

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, avoidance of agency risk, and instills public trust.

FY15 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.

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 for training programs, subscriptions to Spikes Cavell, and re-certification for professional staff.

Equipment: None requested.

Purchasing

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Buyer | 9.00 | 9.00 | 9.00 | 9.00 |
| Total Professional Positions | 10.00 | 10.00 | 10.00 | 10.00 |
| 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 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Secretary or Clerk (OT) | \$ 875 | \$ 4,500 | \$ 1,885 | \$ 1,885 |
| Total Other Salaries & Wages | \$ 875 | \$ 4,500 | \$ 1,885 | \$ 1,885 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 810,001 | \$ 846,673 | \$ 868,270 | \$ 868,270 |
| Total Support Salaries | \$ 199,406 | \$ 210,080 | \$ 224,982 | \$ 224,982 |
| Vacancy Adjustment | \$ - | \$ (50,000) | \$ (50,000) | \$ (50,000) |
| Total Position Salaries | \$ 1,009,407 | \$ 1,006,753 | \$ 1,043,252 | \$ 1,043,252 |
| Total Salaries & Wages | \$ 1,010,282 | \$ 1,011,253 | \$ 1,045,137 | \$ 1,045,137 |
| <u>Contracted Services</u> | | | | |
| Advertising | \$ - | \$ 1,500 | \$ 1,500 | \$ 1,500 |
| Total Contracted Services | \$ - | \$ 1,500 | \$ 1,500 | \$ 1,500 |
| <u>Supplies & Materials</u> | | | | |
| Office Supplies | \$ 6,200 | \$ 4,500 | \$ 4,500 | \$ 4,500 |
| Total Supplies & Materials | \$ 6,200 | \$ 4,500 | \$ 4,500 | \$ 4,500 |
| <u>Other Costs</u> | | | | |
| Professional Development | \$ 3,508 | \$ 2,000 | \$ 4,000 | \$ 4,000 |
| Subscriptions/Dues | 16,425 | 16,385 | 17,000 | 17,000 |
| Mileage - Unit V | 795 | 900 | 800 | 800 |
| Mileage - Unit VI | 1,099 | 200 | 500 | 500 |
| Total Other Costs | \$ 21,827 | \$ 19,485 | \$ 22,300 | \$ 22,300 |
| Total for: Purchasing | \$ 1,038,309 | \$ 1,036,738 | \$ 1,073,437 | \$ 1,073,437 |

Single Textbook Adoption Program

Budget Accountability:

Sara Ewing,
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.

FY15 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.

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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|------------------------------|
| Positions: | | | | |
| 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 |
| Expenditures: | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Teacher Stipends-School Year | \$ 68,089 | \$ 80,000 | \$ 80,000 | \$ 80,000 |
| Secretary or Clerk - Temp/Over | 9,567 | 10,000 | 10,000 | 10,000 |
| Secretary or Clerk (OT) | 2,030 | 3,000 | 3,000 | 3,000 |
| Total Other Salaries & Wages | \$ 79,686 | \$ 93,000 | \$ 93,000 | \$ 93,000 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 101,735 | \$ 105,621 | \$ 108,205 | \$ 108,205 |
| Total Support Salaries | \$ 59,123 | \$ 62,150 | \$ 63,591 | \$ 63,591 |
| Total Position Salaries | \$ 160,858 | \$ 167,771 | \$ 171,796 | \$ 171,796 |
| Total Salaries & Wages | \$ 240,544 | \$ 260,771 | \$ 264,796 | \$ 264,796 |
| <u>Supplies & Materials</u> | | | | |
| Office Supplies | \$ 697 | \$ 1,000 | \$ 1,000 | \$ 1,000 |
| Text Books and Source Books | 13,187,552 | 13,000,000 | 13,000,000 | 13,000,000 |
| Total Supplies & Materials | \$ 13,188,249 | \$ 13,001,000 | \$ 13,001,000 | \$ 13,001,000 |
| <u>Other Costs</u> | | | | |
| Mileage - Unit IV | \$ 1,015 | \$ - | \$ 800 | \$ 800 |
| Employee Background | 550 | 1,250 | 1,250 | 1,250 |
| Total Other Costs | \$ 1,565 | \$ 1,250 | \$ 2,050 | \$ 2,050 |
| Total for: Single Textbook Adoption Program | \$ 13,430,358 | \$ 13,263,021 | \$ 13,267,846 | \$ 13,267,846 |

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).

FY15 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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Staff Attorney | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Professional Positions | 2.00 | 2.00 | 2.00 | 2.00 |
| Secretary or Clerk | 2.00 | 2.00 | 2.00 | 2.00 |
| Total Support Positions | 2.00 | 2.00 | 2.00 | 2.00 |
| Total Positions | 4.00 | 4.00 | 4.00 | 4.00 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 236,762 | \$ 247,480 | \$ 253,791 | \$ 253,791 |
| Total Support Salaries | \$ 119,844 | \$ 125,269 | \$ 128,464 | \$ 128,464 |
| Total Position Salaries | \$ 356,606 | \$ 372,749 | \$ 382,255 | \$ 382,255 |
| Total Salaries & Wages | \$ 356,606 | \$ 372,749 | \$ 382,255 | \$ 382,255 |
| <u>Contracted Services</u> | | | | |
| Legal Fees | \$ 1,204 | \$ 14,000 | \$ 14,000 | \$ 14,000 |
| Repairs to Equipment | - | 300 | 300 | 300 |
| Total Contracted Services | \$ 1,204 | \$ 14,300 | \$ 14,300 | \$ 14,300 |
| <u>Supplies & Materials</u> | | | | |
| Books & Periodicals | \$ 4,849 | \$ 5,000 | \$ 5,000 | \$ 5,000 |
| Office Supplies | 2,399 | 1,200 | 1,200 | 1,200 |
| Software - Computer | - | 5,000 | 5,000 | 5,000 |
| Total Supplies & Materials | \$ 7,248 | \$ 11,200 | \$ 11,200 | \$ 11,200 |
| <u>Other Costs</u> | | | | |
| Professional Development | \$ 260 | \$ - | \$ - | \$ - |
| Subscriptions/Dues | 505 | 700 | 700 | 700 |
| Mileage - Unit VI | - | 400 | 100 | 100 |
| Total Other Costs | \$ 765 | \$ 1,100 | \$ 800 | \$ 800 |
| Total for: Legal Services | \$ 365,823 | \$ 399,349 | \$ 408,555 | \$ 408,555 |



Transportation

Budget Accountability:

Ronald Despenza,
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 58,000 students were transported daily during the 2013-2014 school year.

FY15 Budget Outcomes:

- Continue to place the primary focus upon safe, appropriate, and efficient student transportation services.
- Continue to explore methods to maximize scarce and limited financial resources without compromising the safety, service, and instructional support mission.
- Continue implementation of competitive-based procurement of contract services for school bus operations and focus on initiatives designed to soften the impact of bus personnel attrition, mainly the qualified bus operator shortage.
- Continue to extend transportation services to support 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.
- (\$1,239,000) budget reduction in various non-position cost areas related to aligning budget to anticipated expenditures.

Use of Funds

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

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

Contracted Services: Payments to Bus Contractors and private 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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <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 | 4.00 | 4.00 | 4.00 | 5.00 |
| Foreman | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Professional Positions | 15.00 | 15.00 | 15.00 | 16.00 |
| Bus Aide | 48.20 | 46.00 | 46.00 | 46.00 |
| Bus Driver | 53.40 | 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 | 2.00 |
| Mechanic or Helper | 4.00 | 4.00 | 4.00 | 4.00 |
| Total Support Positions | 120.60 | 123.00 | 123.00 | 122.00 |
| Total Positions | 135.60 | 138.00 | 138.00 | 138.00 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Bus Aide (OT) | \$ 4,653 | \$ 14,400 | \$ 5,400 | \$ 5,400 |
| Bus Driver (OT) | 22,929 | 15,880 | 24,880 | 24,880 |
| Mechanic or Helper (OT) | 12,088 | 7,000 | 10,000 | 10,000 |
| Bus Aide Substitutes | 88,628 | 97,200 | 103,000 | 103,000 |
| Bus Aide Summer/Training | 797 | 1,300 | 1,300 | 1,300 |
| Bus Driver Summer/Training | 2,062 | 9,650 | 6,650 | 6,650 |
| Bus Driver Substitutes | 42,200 | 31,600 | 51,600 | 51,600 |
| Total Other Salaries & Wages | \$ 173,357 | \$ 177,030 | \$ 202,830 | \$ 202,830 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 1,161,787 | \$ 1,262,579 | \$ 1,375,666 | \$ 1,420,966 |
| Total Support Salaries | \$ 3,458,127 | \$ 3,756,274 | \$ 3,780,194 | \$ 3,702,317 |
| Vacancy Adjustment | \$ - | \$ (50,000) | \$ (50,000) | \$ (50,000) |
| Total Position Salaries | \$ 4,619,914 | \$ 4,968,853 | \$ 5,105,860 | \$ 5,073,283 |
| Total Salaries & Wages | \$ 4,793,271 | \$ 5,145,883 | \$ 5,308,690 | \$ 5,276,113 |
| <u>Contracted Services</u> | | | | |
| Bus Contractors - Private | \$ 37,829,979 | \$ 40,764,694 | \$ 40,761,314 | \$ 39,761,314 |
| Physical Examinations | 17,895 | 16,500 | 20,000 | 20,000 |
| Bus Inspection | 24,000 | 49,200 | 49,200 | 49,200 |
| Consulting Services - Mgmt | - | 1,000 | 1,000 | 1,000 |
| Contracted Labor | 226 | - | - | - |
| Contracted Services | - | 629,308 | 630,000 | 629,985 |
| Machine Rental - Other | - | 1,500 | 1,500 | 1,500 |
| Repairs to Buses | 422,400 | 772,200 | 670,200 | 670,200 |
| Repairs to Equipment | 5,788 | 7,800 | 7,800 | 7,800 |
| Maintenance & Service Agreements | 67,779 | 71,000 | 72,000 | 72,000 |
| Rent - Bus Storage | 24,088 | 70,000 | 70,000 | 70,000 |
| Private Automobile | 137,035 | 152,000 | 153,000 | 153,000 |
| Public Carriers | 451,608 | 605,100 | 512,000 | 512,000 |
| Total Contracted Services | \$ 38,980,798 | \$ 43,140,302 | \$ 42,948,014 | \$ 41,947,999 |
| <u>Supplies & Materials</u> | | | | |
| Vehicle - Fuel | \$ 607,166 | \$ 755,000 | \$ 663,000 | \$ 663,000 |
| Office Supplies | 24,319 | 20,640 | 25,000 | 25,000 |
| Tires and Auto Parts | 37,360 | 75,000 | 60,000 | 60,000 |
| Safety Programs & Supplies | 1,880 | 9,000 | 10,000 | 10,000 |
| Software - Computer | 28,103 | 10,600 | 27,000 | 27,000 |
| Sensitive Items | 3,444 | 9,000 | 9,000 | 9,000 |
| Total Supplies & Materials | \$ 702,272 | \$ 879,240 | \$ 794,000 | \$ 794,000 |

Transportation

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|--------------------------------------|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Expenditures:</i> | | | | |
| <u>Other Costs</u> | | | | |
| Professional Development | \$ 2,180 | \$ - | \$ - | \$ - |
| Subscriptions/Dues | 2,454 | 1,625 | 3,225 | 3,225 |
| Training Program | 31,014 | 7,100 | 27,200 | 27,200 |
| Mileage - Unit III | 30,156 | 30,500 | 33,500 | 33,500 |
| Mileage - Unit IV | 1,277 | 1,000 | 1,000 | 1,000 |
| Mileage - Unit V | 667 | 500 | 500 | 500 |
| Insurance - Public Liability | 721,285 | 722,000 | 736,000 | 736,000 |
| Total Other Costs | \$ 789,033 | \$ 762,725 | \$ 801,425 | \$ 801,425 |
| <u>Equipment</u> | | | | |
| Equipment-Replacement | \$ 52,705 | \$ - | \$ - | \$ - |
| Total Equipment | \$ 52,705 | \$ - | \$ - | \$ - |
| Total for: Transportation | \$ 45,318,079 | \$ 49,928,150 | \$ 49,852,129 | \$ 48,819,537 |

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, and operate all public school facilities in a safe and efficient manner in support of the educational goals of AACPS.

FY15 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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <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 | 4.00 | 4.00 | 4.00 | 4.00 |
| Total Professional Positions | 7.00 | 7.00 | 7.00 | 7.00 |
| Secretary or Clerk | 4.00 | 4.00 | 5.00 | 5.00 |
| Total Support Positions | 4.00 | 4.00 | 5.00 | 5.00 |
| Total Positions | 11.00 | 11.00 | 12.00 | 12.00 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Salary Reserve | \$ - | \$ 71,336 | \$ 99,000 | \$ 99,000 |
| Total Other Salaries & Wages | \$ - | \$ 71,336 | \$ 99,000 | \$ 99,000 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 514,417 | \$ 606,224 | \$ 614,584 | \$ 647,360 |
| Total Support Salaries | \$ 238,891 | \$ 250,053 | \$ 286,256 | \$ 286,256 |
| Vacancy Adjustment | \$ - | \$ (50,000) | \$ (50,000) | \$ (50,000) |
| Total Position Salaries | \$ 753,308 | \$ 806,277 | \$ 850,840 | \$ 883,616 |
| Total Salaries & Wages | \$ 753,308 | \$ 877,613 | \$ 949,840 | \$ 982,616 |
| <u>Contracted Services</u> | | | | |
| Contracted Services | \$ - | \$ 240 | \$ 1,000 | \$ 992 |
| Total Contracted Services | \$ - | \$ 240 | \$ 1,000 | \$ 992 |
| <u>Supplies & Materials</u> | | | | |
| Office Supplies | \$ 10,150 | \$ 2,200 | \$ 2,200 | \$ 2,200 |
| Software - Computer | - | 400 | 400 | 400 |
| Total Supplies & Materials | \$ 10,150 | \$ 2,600 | \$ 2,600 | \$ 2,600 |
| <u>Other Costs</u> | | | | |
| Subscriptions/Dues | \$ 515 | \$ 600 | \$ 600 | \$ 600 |
| Training Program | 599 | 800 | 800 | 800 |
| Mileage - Unit V | 293 | 500 | 500 | 500 |
| Total Other Costs | \$ 1,407 | \$ 1,900 | \$ 1,900 | \$ 1,900 |
| Total for: Facilities | \$ 764,865 | \$ 882,353 | \$ 955,340 | \$ 988,108 |

Planning, Design & Construction

Budget Accountability:

Lawrence Alberts,
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.

FY15 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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Senior Manager | 2.00 | 2.00 | 2.00 | 1.00 |
| Program Manager | 2.00 | 2.00 | 2.00 | 2.00 |
| Business Manager | - | - | - | 1.00 |
| Project Manager | 8.00 | 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 | 21.00 | 22.00 | 22.00 | 22.00 |
| Secretary or Clerk | 3.00 | 4.00 | 4.00 | 4.00 |
| Total Support Positions | 3.00 | 4.00 | 4.00 | 4.00 |
| Total Positions | 24.00 | 26.00 | 26.00 | 26.00 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 1,914,137 | \$ 2,059,582 | \$ 2,079,846 | \$ 2,047,070 |
| Total Support Salaries | \$ 189,176 | \$ 222,305 | \$ 223,312 | \$ 223,312 |
| Total Position Salaries | \$ 2,103,313 | \$ 2,281,887 | \$ 2,303,158 | \$ 2,270,382 |
| Total Salaries & Wages | \$ 2,103,313 | \$ 2,281,887 | \$ 2,303,158 | \$ 2,270,382 |
| <u>Contracted Services</u> | | | | |
| Contracted Labor | \$ 531,514 | \$ - | \$ - | \$ - |
| Repairs to Equipment | - | 1,200 | 1,200 | 1,200 |
| Maintenance & Service Agreements | - | 6,460 | 9,460 | 9,460 |
| Total Contracted Services | \$ 531,514 | \$ 7,660 | \$ 10,660 | \$ 10,660 |
| <u>Supplies & Materials</u> | | | | |
| Books & Periodicals | \$ 474 | \$ 1,300 | \$ 800 | \$ 800 |
| Office Supplies | 25,988 | 13,650 | 11,150 | 11,150 |
| Software - Computer | 4,379 | 5,000 | 5,000 | 5,000 |
| Total Supplies & Materials | \$ 30,841 | \$ 19,950 | \$ 16,950 | \$ 16,950 |
| <u>Other Costs</u> | | | | |
| Subscriptions/Dues | \$ 1,499 | \$ 3,000 | \$ 3,000 | \$ 3,000 |
| Training Program | 869 | 2,600 | 2,600 | 2,600 |
| Mileage - Unit V | 1,446 | 3,450 | 1,500 | 1,500 |
| Total Other Costs | \$ 3,814 | \$ 9,050 | \$ 7,100 | \$ 7,100 |
| Total for: Planning, Design & Construction | \$ 2,669,482 | \$ 2,318,547 | \$ 2,337,868 | \$ 2,305,092 |

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.

FY15 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.

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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| Positions: | | | | |
| Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Program Manager | 1.00 | 2.00 | 1.00 | 1.00 |
| Specialist | 4.00 | 4.00 | 4.00 | 4.00 |
| Assistant Manager | 6.00 | 6.00 | 6.00 | 6.00 |
| Maintenance Program Manager | 5.00 | 5.00 | 5.00 | 5.00 |
| Total Professional Positions | 17.00 | 18.00 | 17.00 | 17.00 |
| Technician | 3.00 | - | - | - |
| Custodian | 4.00 | - | - | - |
| Maintenance Staff | 107.00 | 119.00 | 119.00 | 119.00 |
| Secretary or Clerk | 3.00 | 3.00 | 3.00 | 3.00 |
| Total Support Positions | 117.00 | 122.00 | 122.00 | 122.00 |
| Total Positions | 134.00 | 140.00 | 139.00 | 139.00 |
| Expenditures: | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Maintenance Staff (O/T) | \$ 27,868 | \$ 70,000 | \$ 70,000 | \$ 70,000 |
| Total Other Salaries & Wages | \$ 27,868 | \$ 70,000 | \$ 70,000 | \$ 70,000 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 1,314,007 | \$ 1,488,619 | \$ 1,402,077 | \$ 1,402,077 |
| Total Support Salaries | \$ 5,769,513 | \$ 5,723,553 | \$ 6,562,810 | \$ 6,501,640 |
| Vacancy Adjustment | \$ - | \$ (100,000) | \$ (100,000) | \$ (100,000) |
| Total Position Salaries | \$ 7,083,520 | \$ 7,112,172 | \$ 7,864,887 | \$ 7,803,717 |
| Total Salaries & Wages | \$ 7,111,388 | \$ 7,182,172 | \$ 7,934,887 | \$ 7,873,717 |
| <u>Contracted Services</u> | | | | |
| Consulting Services - Mgmt | \$ 20,750 | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| Contracted Services | - | 2 | 25,000 | 25,000 |
| Inspection Fees | 317,143 | 257,000 | 257,000 | 257,000 |
| Machine Rental - Other | 6,559 | 14,000 | 14,000 | 14,000 |
| Repairs to Equipment | 93,500 | 95,000 | 95,000 | 95,000 |
| Maintenance & Service Agreements | 17,504 | 13,080 | 13,080 | 13,080 |
| Upkeep-Service Contracts | 2,463,828 | 4,155,000 | 4,155,000 | 4,155,000 |
| Upkeep-Contingency | 198,584 | 200,000 | 200,000 | 200,000 |
| Total Contracted Services | \$ 3,117,868 | \$ 4,784,082 | \$ 4,809,080 | \$ 4,809,080 |
| <u>Supplies & Materials</u> | | | | |
| Vehicle - Fuel | \$ 415,090 | \$ 420,000 | \$ 420,000 | \$ 420,000 |
| Materials & Supplies For Maint | 2,817,813 | 2,781,400 | 2,781,400 | 2,781,400 |
| Parts - Maintenance | - | 200,000 | 200,000 | 200,000 |
| Office Supplies | 10,254 | 7,000 | 7,000 | 7,000 |
| Tires and Auto Parts | 120,218 | 135,000 | 135,000 | 135,000 |
| Uniforms & Shoes | 12,992 | 58,000 | 58,000 | 58,000 |
| Facilities Modifications | - | 150,000 | 150,000 | 150,000 |
| Sensitive Items | 5,324 | 8,300 | 8,300 | 8,300 |
| Other Materials and Supplies | - | 3 | 75,000 | 74,992 |
| Total Supplies & Materials | \$ 3,381,691 | \$ 3,759,703 | \$ 3,834,700 | \$ 3,834,692 |
| <u>Other Costs</u> | | | | |
| Subscriptions/Dues | \$ 975 | \$ 900 | \$ 900 | \$ 900 |
| Training Program | 4,914 | 15,000 | 15,000 | 15,000 |
| Mileage - Unit III | 492 | 1,000 | 500 | 500 |
| Total Other Costs | \$ 6,381 | \$ 16,900 | \$ 16,400 | \$ 16,400 |
| <u>Equipment</u> | | | | |
| Equipment-New | \$ 413,246 | \$ 12,000 | \$ 12,000 | \$ 12,000 |
| Equipment-Safety Related | - | 12,000 | 12,000 | 12,000 |
| Equipment-Replacement | - | 56,000 | 56,000 | 56,000 |
| Total Equipment | \$ 413,246 | \$ 80,000 | \$ 80,000 | \$ 80,000 |
| Total for: Maintenance | \$ 14,030,574 | \$ 15,822,857 | \$ 16,675,067 | \$ 16,613,889 |



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.

FY15 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 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.
- \$50,000 to provide additional support for Energy Conservation 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.

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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| Positions: | | | | |
| 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 | 6.00 |
| Specialist | 2.00 | 1.00 | 3.00 | 3.00 |
| Assistant Manager | 1.00 | 1.00 | - | - |
| Total Professional Positions | 14.00 | 13.00 | 14.00 | 15.00 |
| Custodian | 713.40 | 727.50 | 727.50 | 727.50 |
| Secretary or Clerk | 2.00 | 2.00 | 2.00 | 2.00 |
| Warehouse Worker | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Support Positions | 716.40 | 730.50 | 730.50 | 730.50 |
| Total Positions | 730.40 | 743.50 | 744.50 | 745.50 |
| Expenditures: | | | | |
| Salaries and Wages | | | | |
| Other Salaries and Wages | | | | |
| Operation Staff (Temp Overage) | \$ 264,816 | \$ 215,000 | \$ 215,000 | \$ 215,000 |
| Custodian (OT) | 711,721 | 1,000,000 | 1,000,000 | 1,000,000 |
| Work Study Students | 7,336 | 7,000 | 7,000 | 7,000 |
| Salary Reserve | - | 11,040 | 12,000 | 11,837 |
| Total Other Salaries & Wages | \$ 983,873 | \$ 1,233,040 | \$ 1,234,000 | \$ 1,233,837 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 1,043,912 | \$ 1,085,074 | \$ 1,205,264 | \$ 1,298,264 |
| Total Support Salaries | \$ 23,901,266 | \$ 25,281,074 | \$ 26,134,270 | \$ 25,798,093 |
| Vacancy Adjustment | \$ - | \$ (500,000) | \$ (500,000) | \$ (500,000) |
| Total Position Salaries | \$ 24,945,178 | \$ 25,866,148 | \$ 26,839,534 | \$ 26,596,357 |
| Total Salaries & Wages | \$ 25,929,051 | \$ 27,099,188 | \$ 28,073,534 | \$ 27,830,194 |
| Contracted Services | | | | |
| Contracted Labor | \$ 68,462 | \$ 10,000 | \$ 10,000 | \$ 10,000 |
| Garbage Collection | 543,819 | 621,000 | 621,000 | 621,000 |
| Exterminating Service | 23,647 | 20,500 | 20,500 | 20,500 |
| Repairs to Equipment | 10,929 | 11,000 | 11,000 | 11,000 |
| Maintenance & Service Agreements | 4,120 | 6,900 | 6,900 | 6,900 |
| Mop Service | 38,957 | 45,900 | 10,000 | 10,000 |
| Water Testing & Supplies | 185,546 | 75,000 | 75,000 | 75,000 |
| Hazardous Waste Removal | 34,994 | 45,000 | 45,000 | 45,000 |
| Other Contracted Services | - | 50,000 | 50,000 | 50,000 |
| Total Contracted Services | \$ 910,474 | \$ 885,300 | \$ 849,400 | \$ 849,400 |
| Supplies & Materials | | | | |
| Vehicle - Fuel | \$ 66,612 | \$ 66,700 | \$ 66,700 | \$ 66,700 |
| Equipment Repair Parts | 85,603 | 93,000 | 93,000 | 93,000 |
| Supplies - Custodial | 1,496,669 | 1,515,000 | 1,500,900 | 1,500,900 |
| Supplies - Energy Conservation | - | 50,000 | 100,000 | 100,000 |
| Office Supplies | 14,885 | 9,000 | 9,000 | 9,000 |
| Tires and Auto Parts | 30,549 | 30,500 | 30,500 | 30,500 |
| Safety Programs & Supplies | - | 14,000 | 14,000 | 11,120 |
| Shades & Drapes | 28,528 | 28,500 | 28,500 | 28,500 |
| Uniforms & Shoes | 41,857 | 42,000 | 42,000 | 42,000 |
| Software - Computer | 8,363 | 12,400 | 12,400 | 12,400 |
| Sensitive Items | 411,612 | 236,500 | 236,500 | 236,500 |
| Other Materials and Supplies | - | 42,227 | 100,000 | 100,000 |
| Total Supplies & Materials | \$ 2,184,678 | \$ 2,139,827 | \$ 2,233,500 | \$ 2,230,620 |

Operations

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|----------------------------------|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Expenditures:</i> | | | | |
| <u>Other Costs</u> | | | | |
| Professional Development | \$ 217 | \$ - | \$ - | \$ - |
| Heating of Buildings | 4,527,309 | 4,804,500 | 4,804,500 | 4,804,500 |
| Light and Power | 16,672,556 | 17,373,400 | 17,321,900 | 17,321,900 |
| Subscriptions/Dues | 1,045 | 3,500 | 3,500 | 3,500 |
| Training Program | 13,210 | 10,500 | 10,500 | 10,500 |
| Mileage - Unit III | 7,244 | 20,530 | 9,000 | 9,000 |
| Rental - Facility | 350 | 5,000 | 5,000 | 5,000 |
| Water and Sewerage | 1,345,435 | 1,410,000 | 1,410,000 | 1,410,000 |
| Other Charges | - | 1,288,140 | 90,000 | 90,000 |
| Insurance - Boiler | - | 37,350 | 33,850 | 33,850 |
| Insurance - Property | 739,625 | 770,000 | 825,000 | 825,000 |
| Total Other Costs | \$ 23,306,991 | \$ 25,722,920 | \$ 24,513,250 | \$ 24,513,250 |
| <u>Equipment</u> | | | | |
| Vehicle - Replacement | \$ 198,909 | \$ - | \$ - | \$ - |
| Equipment-New | 267,323 | 15,500 | 15,500 | 15,500 |
| Equipment-Replacement | - | 15,500 | 15,500 | 15,500 |
| Total Equipment | \$ 466,232 | \$ 31,000 | \$ 31,000 | \$ 31,000 |
| Total for: Operations | \$ 52,797,426 | \$ 55,878,235 | \$ 55,700,684 | \$ 55,454,464 |

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.

FY15 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.

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.

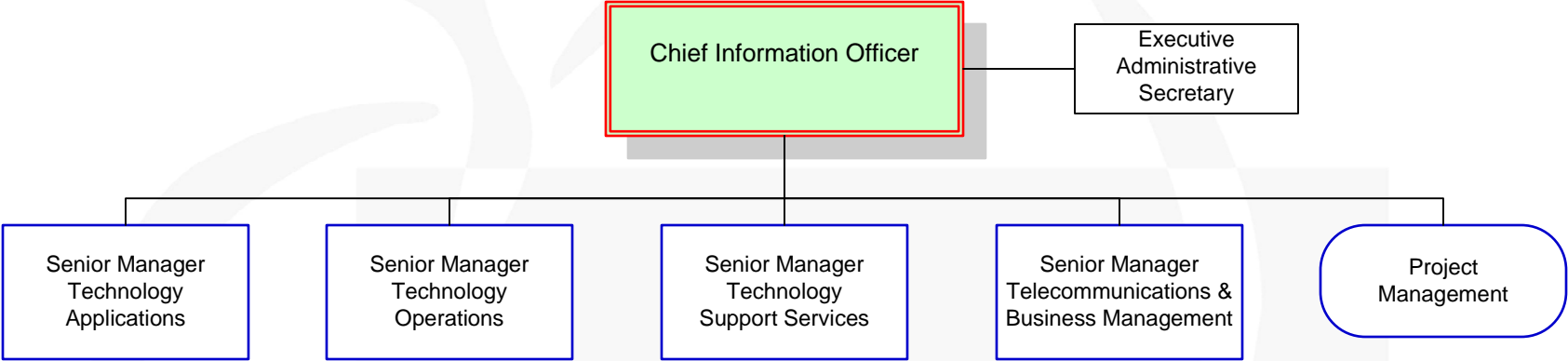
Equipment: None requested.

Logistics Support

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| Senior Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Program Manager | 5.00 | 4.00 | 4.00 | 4.00 |
| Foreman | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Professional Positions | 7.00 | 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 |
| Warehouse Worker | 7.00 | 8.00 | 8.00 | 8.00 |
| Mechanic or Helper | 3.00 | 3.00 | 3.00 | 3.00 |
| Equipment Repairmen | 3.00 | 4.00 | 3.00 | 3.00 |
| Total Support Positions | 25.00 | 27.00 | 26.00 | 26.00 |
| Total Positions | 32.00 | 33.00 | 32.00 | 32.00 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Operation Staff (Temp Overage) | \$ 72,494 | \$ 73,000 | \$ 73,000 | \$ 73,000 |
| Warehouse Worker OT | 4,911 | 7,500 | 7,500 | 7,500 |
| Work Study Students | 22,759 | 23,600 | 23,600 | 23,600 |
| Total Other Salaries & Wages | \$ 100,164 | \$ 104,100 | \$ 104,100 | \$ 104,100 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 459,458 | \$ 466,098 | \$ 478,261 | \$ 478,261 |
| Total Support Salaries | \$ 1,224,867 | \$ 1,390,892 | \$ 1,357,269 | \$ 1,348,752 |
| Total Position Salaries | \$ 1,684,325 | \$ 1,856,990 | \$ 1,835,530 | \$ 1,827,013 |
| Total Salaries & Wages | \$ 1,784,489 | \$ 1,961,090 | \$ 1,939,630 | \$ 1,931,113 |
| <u>Contracted Services</u> | | | | |
| Contracted Labor | \$ 1,038 | \$ 1,000 | \$ 1,000 | \$ 1,000 |
| Contracted Services | - | 5,000 | 5,000 | 5,000 |
| Machine Rental-Dupl & Postage | 20,714 | 20,900 | 24,600 | 24,600 |
| Repairs to Equipment | 18,422 | 14,100 | 14,100 | 14,100 |
| Maintenance & Service Agreements | 85,136 | - | - | - |
| Total Contracted Services | \$ 125,310 | \$ 41,000 | \$ 44,700 | \$ 44,700 |
| <u>Supplies & Materials</u> | | | | |
| Vehicle - Fuel | \$ 82,990 | \$ 66,950 | \$ 66,950 | \$ 66,950 |
| Equipment Repair Parts | 15,146 | 11,000 | 11,000 | 11,000 |
| Supplies-Warehouse | 23,750 | 12,750 | 12,750 | 12,750 |
| Postage | 216,932 | 243,000 | 239,300 | 239,300 |
| Office Supplies | 1,650 | 1,500 | 1,500 | 1,500 |
| Tires and Auto Parts | 14,652 | 14,700 | 14,700 | 14,700 |
| Uniforms & Shoes | 2,071 | 2,100 | 2,100 | 2,100 |
| Sensitive Items | 2,605 | - | - | - |
| Total Supplies & Materials | \$ 359,796 | \$ 352,000 | \$ 348,300 | \$ 348,300 |
| <u>Other Costs</u> | | | | |
| Subscriptions/Dues | \$ 250 | \$ 300 | \$ 300 | \$ 300 |
| Training Program | 499 | 500 | 500 | 500 |
| Mileage - Unit IV | - | 250 | - | - |
| Total Other Costs | \$ 749 | \$ 1,050 | \$ 800 | \$ 800 |
| Total for: Logistics Support | \$ 2,270,344 | \$ 2,355,140 | \$ 2,333,430 | \$ 2,324,913 |



Technology





Summary Technology

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|------------------------------|
| Positions: | | | | |
| Professional Positions | 64.00 | 66.00 | 69.00 | 69.00 |
| Support Positions | 76.00 | 78.50 | 75.50 | 75.50 |
| Total Positions: | <u>140.00</u> | <u>144.50</u> | <u>144.50</u> | <u>144.50</u> |
| Budget by Object: | | | | |
| Salaries and Wages | \$ 8,720,786 | \$ 9,391,460 | \$ 9,817,307 | \$ 9,773,412 |
| Contracted Services | 11,829,972 | 11,032,368 | 11,593,768 | 11,068,768 |
| Supplies & Materials | 3,115,286 | 2,254,100 | 2,275,100 | 2,222,600 |
| Other Costs | 2,586,379 | 2,727,381 | 2,789,011 | 2,793,591 |
| Equipment | 772,532 | 217,000 | 217,000 | 217,000 |
| Total by Object: | <u>\$ 27,024,955</u> | <u>\$ 25,622,309</u> | <u>\$ 26,692,186</u> | <u>\$ 26,075,371</u> |
| Area/Department: | | | | |
| Technology | \$ 24,437,813 | \$ 22,824,885 | \$ 23,818,257 | \$ 23,198,562 |
| Telecommunications & Business Management | 2,587,142 | 2,797,424 | 2,873,929 | 2,876,809 |
| Total by Area/Department: | <u>\$ 27,024,955</u> | <u>\$ 25,622,309</u> | <u>\$ 26,692,186</u> | <u>\$ 26,075,371</u> |

Technology

Budget Accountability:

Gregory Barlow,
Chief Information Officer

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

FY15 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.
- \$139,000 for increased maintenance costs on network infrastructure.

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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| Positions: | | | | |
| Chief Officer | 1.00 | 1.00 | 1.00 | 1.00 |
| Senior Manager | 4.00 | 3.00 | 3.00 | 3.00 |
| Program Manager | 1.00 | - | - | - |
| Programmer/Analyst | 53.00 | 55.00 | 59.00 | 59.00 |
| Specialist | 2.00 | 2.00 | 1.00 | 1.00 |
| Total Professional Positions | 61.00 | 61.00 | 64.00 | 64.00 |
| Technician | - | - | - | - |
| Secretary or Clerk | 5.00 | 6.00 | 3.00 | 3.00 |
| Equipment Repairmen | 4.00 | - | - | - |
| Computer Lab Technician | 66.00 | 67.50 | 67.50 | 67.50 |
| Total Support Positions | 75.00 | 73.50 | 70.50 | 70.50 |
| Total Positions | 136.00 | 134.50 | 134.50 | 134.50 |
| Expenditures: | | | | |
| Salaries and Wages | | | | |
| Other Salaries and Wages | | | | |
| Secretary or Clerk (OT) | \$ 24,578 | \$ 27,000 | \$ 27,000 | \$ 27,000 |
| Computer Lab Tech - Temp | 50,289 | - | - | - |
| Computer Lab Tech - Summer | 143,948 | 150,000 | 150,000 | 150,000 |
| Total Other Salaries & Wages | \$ 218,815 | \$ 177,000 | \$ 177,000 | \$ 177,000 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 5,292,523 | \$ 5,610,389 | \$ 6,025,118 | \$ 5,981,223 |
| Total Support Salaries | \$ 2,983,575 | \$ 2,947,570 | \$ 2,939,263 | \$ 2,939,263 |
| Vacancy Adjustment | \$ - | \$ (50,000) | \$ (50,000) | \$ (50,000) |
| Total Position Salaries | \$ 8,276,098 | \$ 8,507,959 | \$ 8,914,381 | \$ 8,870,486 |
| Total Salaries & Wages | \$ 8,494,913 | \$ 8,684,959 | \$ 9,091,381 | \$ 9,047,486 |
| Contracted Services | | | | |
| Consulting Fees - Educational | \$ 65,000 | \$ 207,420 | \$ 67,420 | \$ 67,420 |
| Contracted Labor | 896,749 | 50,000 | 50,000 | 50,000 |
| Contracted Services | 226,642 | 54,600 | 194,600 | 194,600 |
| Machine Rental - DP | 106,960 | 132,600 | 54,600 | 54,600 |
| Machine Rental - Other | 10,100,270 | 10,136,532 | 10,666,432 | 10,141,432 |
| Repairs to Equipment | - | 9,500 | - | - |
| Maintenance & Service Agreements | 416,368 | 372,016 | 511,016 | 511,016 |
| Special Training | 17,983 | 69,700 | 49,700 | 49,700 |
| Total Contracted Services | \$ 11,829,972 | \$ 11,032,368 | \$ 11,593,768 | \$ 11,068,768 |
| Supplies & Materials | | | | |
| D P Supplies & Materials | \$ 56,115 | \$ 102,000 | \$ 56,000 | \$ 56,000 |
| Equipment Repair Parts | 41,808 | 32,000 | 41,500 | 41,500 |
| Office Supplies | 2,874 | 250 | 250 | 250 |
| Software - Computer | 1,825,958 | 1,849,850 | 1,907,350 | 1,854,850 |
| Software-Tablet Related Apps | 9,925 | - | - | - |
| Software Maintenance | 34,000 | - | - | - |
| Facilities Modifications | 197,335 | 100,000 | 100,000 | 100,000 |
| Sensitive Items | 944,121 | 120,000 | 120,000 | 120,000 |
| Total Supplies & Materials | \$ 3,112,136 | \$ 2,204,100 | \$ 2,225,100 | \$ 2,172,600 |
| Other Costs | | | | |
| Communications | \$ 596,121 | \$ 795,408 | \$ 795,408 | \$ 795,408 |
| Mileage - Unit IV | 10,190 | 3,650 | 9,500 | 9,500 |
| Mileage - Unit V | 30,500 | 34,500 | 33,200 | 34,900 |
| Mileage - Unit VI | 3,553 | 2,900 | 2,900 | 2,900 |
| Total Other Costs | \$ 640,364 | \$ 836,458 | \$ 841,008 | \$ 842,708 |
| Equipment | | | | |
| Equipment-New | \$ 360,428 | \$ 67,000 | \$ 67,000 | \$ 67,000 |
| Total Equipment | \$ 360,428 | \$ 67,000 | \$ 67,000 | \$ 67,000 |
| Total for: Technology | \$ 24,437,813 | \$ 22,824,885 | \$ 23,818,257 | \$ 23,198,562 |

Telecommunications & Business Management

Budget Accountability:

Dave Burkins,
Senior Manager

This office oversees the business functions within the Technology division and also all 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.

FY15 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.
- 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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <i>Positions:</i> | | | | |
| Senior Manager | - | 1.00 | 1.00 | 1.00 |
| Program Manager | - | 1.00 | 1.00 | 1.00 |
| Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Support Specialist | 2.00 | 2.00 | 2.00 | 2.00 |
| Total Professional Positions | 3.00 | 5.00 | 5.00 | 5.00 |
| Technician | 1.00 | 1.00 | 1.00 | 1.00 |
| Equipment Repairmen | - | 4.00 | 4.00 | 4.00 |
| Total Support Positions | 1.00 | 5.00 | 5.00 | 5.00 |
| Total Positions | 4.00 | 10.00 | 10.00 | 10.00 |
| <i>Expenditures:</i> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 172,503 | \$ 406,075 | \$ 417,497 | \$ 417,497 |
| Total Support Salaries | \$ 53,370 | \$ 300,426 | \$ 308,429 | \$ 308,429 |
| Total Position Salaries | \$ 225,873 | \$ 706,501 | \$ 725,926 | \$ 725,926 |
| Total Salaries & Wages | \$ 225,873 | \$ 706,501 | \$ 725,926 | \$ 725,926 |
| <u>Supplies & Materials</u> | | | | |
| Facilities Modifications | \$ 3,150 | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| Total Supplies & Materials | \$ 3,150 | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| <u>Other Costs</u> | | | | |
| Communications | \$ 1,946,015 | \$ 1,890,923 | \$ 1,948,003 | \$ 1,950,883 |
| Total Other Costs | \$ 1,946,015 | \$ 1,890,923 | \$ 1,948,003 | \$ 1,950,883 |
| <u>Equipment</u> | | | | |
| Equipment-New-Telephone | \$ 412,104 | \$ 150,000 | \$ 150,000 | \$ 150,000 |
| Total Equipment | \$ 412,104 | \$ 150,000 | \$ 150,000 | \$ 150,000 |
| Total for: | | | | |
| Telecommunications & Business Management | \$ 2,587,142 | \$ 2,797,424 | \$ 2,873,929 | \$ 2,876,809 |



Summary Grant Programs

| Grant Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---------------------------|----------------------------------|-----------------------------|----------------------------|------------------------------|
| Positions: | | | | |
| Professional Positions | 227.10 | 244.20 | 217.70 | 234.70 |
| Support Positions | 164.80 | 173.20 | 169.20 | 173.70 |
| Total Positions: | <u>391.90</u> | <u>417.40</u> | <u>386.90</u> | <u>408.40</u> |
| Budget by Object: | | | | |
| Salaries and Wages | \$ 23,999,917 | \$ 23,954,800 | \$ 23,254,100 | \$ 23,254,100 |
| Contracted Services | 2,585,673 | 1,637,800 | 1,469,200 | 1,469,200 |
| Supplies & Materials | 2,908,618 | 2,288,000 | 2,629,200 | 2,629,200 |
| Other Costs | 15,086,333 | 10,224,700 | 8,483,700 | 8,483,700 |
| Equipment | 222,611 | 46,400 | 63,800 | 63,800 |
| Total by Object: | <u>\$ 44,803,152</u> | <u>\$ 38,151,700</u> | <u>\$ 35,900,000</u> | <u>\$ 35,900,000</u> |
| Area/Department: | | | | |
| Grant Programs | \$ 44,803,152 | \$ 38,151,700 | \$ 35,900,000 | \$ 35,900,000 |
| Total by Area/Department: | <u>\$ 44,803,152</u> | <u>\$ 38,151,700</u> | <u>\$ 35,900,000</u> | <u>\$ 35,900,000</u> |

Grant Programs

Budget Accountability:

Multiple Grant Managers

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

FY15 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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| Positions: | | | | |
| Assistant Principal | 1.50 | 1.50 | 1.50 | 1.50 |
| Coordinator | 1.50 | 1.50 | 1.50 | 1.50 |
| Program Manager | 0.70 | 1.70 | 0.70 | 1.70 |
| School Counselor | 1.00 | 1.00 | 1.00 | 1.00 |
| Psychologist | 5.30 | 5.80 | 6.80 | 7.30 |
| Social Worker | 2.00 | 2.30 | 2.00 | 2.30 |
| Teacher | 202.30 | 222.70 | 194.30 | 206.80 |
| Specialist | 12.40 | 5.00 | 9.60 | 10.00 |
| Therapist OT/PT | 0.40 | 2.70 | 0.40 | 2.70 |
| Total Professional Positions | 227.10 | 244.20 | 217.70 | 234.70 |
| Instructional Asst | 134.60 | 139.00 | 139.50 | 139.50 |
| Technician | 19.50 | 19.50 | 20.00 | 20.00 |
| Secretary or Clerk | 10.70 | 14.70 | 9.70 | 14.20 |
| Total Support Positions | 164.80 | 173.20 | 169.20 | 173.70 |
| Total Positions | 391.90 | 417.40 | 386.90 | 408.40 |
| Expenditures: | | | | |
| Salaries and Wages | | | | |
| Other Salaries and Wages | | | | |
| Instructional Asst - PT/Summer | \$ 1,096,193 | \$ 1,237,850 | \$ 2,136,700 | \$ 2,136,700 |
| Instructional Asst Overtime | 1,597 | - | - | - |
| Substitute (Daily) | 342,936 | 145,700 | 281,100 | 281,100 |
| Teacher Stipends-School Year | 1,829,808 | 2,239,600 | 1,005,800 | 1,005,800 |
| Teaching Staff (Full-Time) SRI | 256,598 | 621,050 | 810,000 | 810,000 |
| Teaching Staff (P/T) Temp Over | 46,490 | 39,000 | 45,000 | 45,000 |
| Specialist - Temporary | 35,411 | - | - | - |
| Stipends-State Reimbursed | 39,875 | - | - | - |
| Assistant Principal - Sub/Temp | 45,840 | - | - | - |
| Teacher Stipends-Summer | 630,749 | 32,000 | 30,000 | 30,000 |
| Workshop Instructors | 31,245 | - | - | - |
| Technician Overtime | 203,485 | 155,400 | 162,000 | 162,000 |
| Custodian (OT) | 11,080 | 8,000 | - | - |
| Secretary or Clerk - Temporary | 16,417 | - | - | - |
| Secretary or Clerk (OT) | 115,437 | 30,000 | 30,000 | 30,000 |
| Computer Lab Tech - Temp | 14,195 | - | - | - |
| Computer Lab Tech - Summer | 1,327 | - | - | - |
| Total Other Salaries & Wages | \$ 4,718,683 | \$ 4,508,600 | \$ 4,500,600 | \$ 4,500,600 |
| Position Salaries | | | | |
| Total Professional Salaries | \$ 14,858,525 | \$ 14,996,900 | \$ 14,219,500 | \$ 14,219,500 |
| Total Support Salaries | \$ 4,422,709 | \$ 4,449,300 | \$ 4,534,000 | \$ 4,534,000 |
| Total Position Salaries | \$ 19,281,234 | \$ 19,446,200 | \$ 18,753,500 | \$ 18,753,500 |
| Total Salaries & Wages | \$ 23,999,917 | \$ 23,954,800 | \$ 23,254,100 | \$ 23,254,100 |
| Contracted Services | | | | |
| Bus Contractors - Private | \$ 97,664 | \$ 111,300 | \$ 110,100 | \$ 110,100 |
| Bus Contractors - Field Trips | 50,257 | - | - | - |
| Consulting Fees - Educational | 940,702 | 614,500 | 737,100 | 737,100 |
| Parents/Students-Summer Help | 55,485 | - | - | - |
| Staff Development Instructors | 250,271 | - | - | - |
| Consulting Services - Mgmt | - | 66,000 | 66,000 | 66,000 |
| Contracted Labor | 426,419 | 427,000 | 137,000 | 137,000 |
| Machine Rental - Other | 107,624 | - | - | - |
| Tuition Paid Non-Pub Day | 655,163 | 419,000 | 419,000 | 419,000 |
| Other Contracted Services | 2,088 | - | - | - |
| Total Contracted Services | \$ 2,585,673 | \$ 1,637,800 | \$ 1,469,200 | \$ 1,469,200 |

Grant Programs

| Grant Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|------------------------------|
| Expenditures: | | | | |
| <u>Supplies & Materials</u> | | | | |
| Supplies - Community Events | \$ 106,144 | \$ - | \$ - | \$ - |
| Community Events-Reimbursement | (44) | - | - | - |
| Food Supplies | 2,034 | - | - | - |
| Materials of Instruction | 1,591,323 | 1,826,500 | 1,653,300 | 1,653,300 |
| Teacher Classroom Funds | 395,123 | - | - | - |
| Materials of Instruction-Reim | (2,862) | - | - | - |
| Postage | 6,414 | - | - | - |
| Office Supplies | 20,610 | 6,600 | 5,000 | 5,000 |
| Text Books and Source Books | 24,612 | - | - | - |
| Other Supplies and Materials | 78,021 | - | - | - |
| Software - Computer | 4,764 | - | - | - |
| Sensitive Items | 682,479 | 454,900 | 970,900 | 970,900 |
| Total Supplies & Materials | \$ 2,908,618 | \$ 2,288,000 | \$ 2,629,200 | \$ 2,629,200 |
| <u>Other Costs</u> | | | | |
| Tuition Allowance | \$ 3,488 | \$ - | \$ - | \$ - |
| Professional Development | 452,087 | 506,900 | 543,400 | 543,400 |
| Communications | 23,865 | - | - | - |
| Subscriptions/Dues | 330 | - | - | - |
| Mileage - Unit I | 16,110 | - | - | - |
| Mileage - Unit II | 469 | - | - | - |
| Mileage - Unit IV | 934 | - | - | - |
| Mileage - Unit V | 2,987 | - | - | - |
| Rent - Warehouse | 3,850 | - | - | - |
| Other Miscellaneous Charges | 27,106 | 2,500 | 2,500 | 2,500 |
| Administrative Cost | 1,009,551 | 973,100 | 905,800 | 905,800 |
| Employee Background | 427 | - | - | - |
| Insurance-Workers Compensation | 266,690 | 269,300 | 260,900 | 260,900 |
| Employee Health Insurance | 8,928,873 | 4,154,500 | 4,139,800 | 4,139,800 |
| Retirement Fund Contributions | 2,427,282 | 2,449,200 | 768,500 | 768,500 |
| Pension Administrative Fee | 54,162 | - | 52,900 | 52,900 |
| Social Security Contributions | 1,829,814 | 1,832,700 | 1,775,000 | 1,775,000 |
| Unemployment Insurance | 38,308 | 36,500 | 34,900 | 34,900 |
| Total Other Costs | \$ 15,086,333 | \$ 10,224,700 | \$ 8,483,700 | \$ 8,483,700 |
| <u>Equipment</u> | | | | |
| Equipment-New | \$ 222,611 | \$ 46,400 | \$ 63,800 | \$ 63,800 |
| Total Equipment | \$ 222,611 | \$ 46,400 | \$ 63,800 | \$ 63,800 |
| Total for: Grant Programs | \$ 44,803,152 | \$ 38,151,700 | \$ 35,900,000 | \$ 35,900,000 |

Internal Service Fund for Health Care

Budget Accountability:

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

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

FY15 Budget Outcomes:

- Provide employees and retirees competitive benefits programs and services.
- Identify, evaluate and recommend opportunities for cost savings.
- Adhere to the terms and conditions of all BOE negotiated agreements, policies, and regulations regarding employee benefits.
- Adhere to regulations and laws governing employee benefits.
- Employer share of health care provided by the unrestricted general fund was reduced \$16.7 million.
- Per State Board Opinion #14-16 passed on April 22, 2014, all contributions to the Internal Service Fund for Health Care must have budgetary approval. Since this opinion occurred so late in the budget process, the fiscal year 2016 budget will reflect this accounting change.

Use of Funds

Professional and Support Salaries: None Requested.

Other Salaries & Wages: None Requested.

Contracted Services: None Requested.

Supplies & Materials: None Requested.

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

Equipment: None Requested.

*****Internal Service Fund for Health Care

| Health Care Fund | Actual Expenditures FY2013 | Approved Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|---|----------------------------------|------------------------------|----------------------------|--------------------|
| Expenditures: | | | | |
| Other Costs | | * | * | * |
| Non-Employer | | | | |
| Health Care Contributions | \$ 32,903,317 | \$ - | \$ - | \$ - |
| Total Other Costs | \$ 32,903,317 | \$ - | \$ - | \$ - |
| Total for: Internal Service Fund for Health Care | \$ 32,903,317 | \$ - | \$ - | \$ - |

* The FY2015 Approved Budget did not include the impact of State Board opinion #14-16 passed on April 22, 2014, requiring the full budgeting of all health care revenue, not just the employers' share. The Adjusted Budget for FY2015 reflects this accounting change and will be modified by the Board of Education and County as part of the FY2015 Second Quarter Transfer.

Estimated Fund Balance Summary

Internal Service Fund for Health Care

| | Actual Revenue FY2013 | Approved Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|------------------------------------|-----------------------------|------------------------------|----------------------------|--------------------|
| | | * | * | * |
| Beginning Fund Balance | \$ 17,995,817 | \$ - | \$ - | \$ - |
| Revenue: | | | | |
| Board Contributions from all Funds | \$ 127,308,388 | \$ - | \$ - | \$ - |
| Employee Contribution | 13,338,880 | - | - | - |
| Retiree Contribution | 12,198,135 | - | - | - |
| Federal Government Subsidy | 7,337,684 | - | - | - |
| Other | 28,618 | - | - | - |
| | \$ 160,211,705 | \$ - | \$ - | \$ - |
| Expenditures: | | | | |
| Claims Expenses | \$ 152,029,145 | \$ - | \$ - | \$ - |
| Operating Expenses | 598,184 | - | - | - |
| | \$ 152,627,329 | \$ - | \$ - | \$ - |
| Ending Fund Balance | \$ 25,580,193 | \$ - | \$ - | \$ - |

Fund Balance Covered Months of Claims

2.02

NA

NA

NA



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 eight million nutritious, affordable meals annually.

FY15 Budget Outcomes:

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

Use of Funds

Professional and Support Salaries: Salary costs for all staff.

Other Salaries & Wages: Substitute costs for cafeteria workers.

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

Supplies & Materials: Small equipment purchases less than \$5,000, food supplies, paper products and cleaning supplies. Food includes main 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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved Budget FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|------------------------------|
| <u>Expenditures:</u> | | | | |
| <u>Salaries and Wages</u> | | | | |
| Other Salaries and Wages | | | | |
| Cafeteria Workers Substitutes | \$ 320,626 | \$ 700,000 | \$ 700,000 | \$ 700,000 |
| Total Other Salaries & Wages | \$ 320,626 | \$ 700,000 | \$ 700,000 | \$ 700,000 |
| Position Salaries | | | | |
| Total Support Salaries | \$ 7,036,742 | \$ 7,300,000 | \$ 7,300,000 | \$ 7,300,000 |
| Total Position Salaries | \$ 7,036,742 | \$ 7,300,000 | \$ 7,300,000 | \$ 7,300,000 |
| Total Salaries & Wages | \$ 7,357,368 | \$ 8,000,000 | \$ 8,000,000 | \$ 8,000,000 |
| <u>Contracted Services</u> | | | | |
| Contracted Labor | \$ 740,855 | \$ 1,100,000 | \$ 900,000 | \$ 900,000 |
| Total Contracted Services | \$ 740,855 | \$ 1,100,000 | \$ 900,000 | \$ 900,000 |
| <u>Supplies & Materials</u> | | | | |
| Food Supplies | \$ 664,566 | \$ 670,000 | \$ 720,000 | \$ 720,000 |
| Food | 10,476,938 | 9,300,000 | 12,000,000 | 12,000,000 |
| Total Supplies & Materials | \$ 11,141,504 | \$ 9,970,000 | \$ 12,720,000 | \$ 12,720,000 |
| <u>Other Costs</u> | | | | |
| Other Charges | \$ 254,098 | \$ 350,000 | \$ 300,000 | \$ 300,000 |
| Employee Benefits | 5,225,175 | 6,100,000 | 5,900,000 | 5,900,000 |
| Total Other Costs | \$ 5,479,273 | \$ 6,450,000 | \$ 6,200,000 | \$ 6,200,000 |
| <u>Equipment</u> | | | | |
| Equipment-New | \$ 683,203 | \$ 750,000 | \$ 350,000 | \$ 350,000 |
| Total Equipment | \$ 683,203 | \$ 750,000 | \$ 350,000 | \$ 350,000 |
| Total for: | | | | |
| Food & Nutrition Services | \$ 25,402,203 | \$ 26,270,000 | \$ 28,170,000 | \$ 28,170,000 |

Estimated Fund Balance Summary Food Service Fund

| | Actual Revenue FY2013 | Approved Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|-------------------------------|-----------------------------|------------------------------|----------------------------|----------------------|
| Beginning Fund Balance | \$ 5,248,623 | \$ 4,163,596 | \$ 4,000,000 | \$ 4,000,000 |
| Revenue: | | | | |
| Sale of Food | \$ 10,887,078 | \$ 13,707,000 | \$ 14,500,000 | \$ 14,500,000 |
| Federal | 13,341,352 | 11,993,000 | 13,000,000 | 13,000,000 |
| State | 611,328 | 470,000 | 545,000 | 545,000 |
| Local | 141,577 | 100,000 | 125,000 | 125,000 |
| | \$ 24,981,335 | \$ 26,270,000 | \$ 28,170,000 | \$ 28,170,000 |
| | | | | |
| Total Expenditures | \$ 26,066,362 | \$ 26,433,596 | \$ 27,920,000 | \$ 27,920,000 |
| | | | | |
| Ending Fund Balance | \$ 4,163,596 | \$ 4,000,000 | \$ 4,250,000 | \$ 4,250,000 |

Fund Balance:

Months of Average Expenditures*

1.92

1.82

1.83

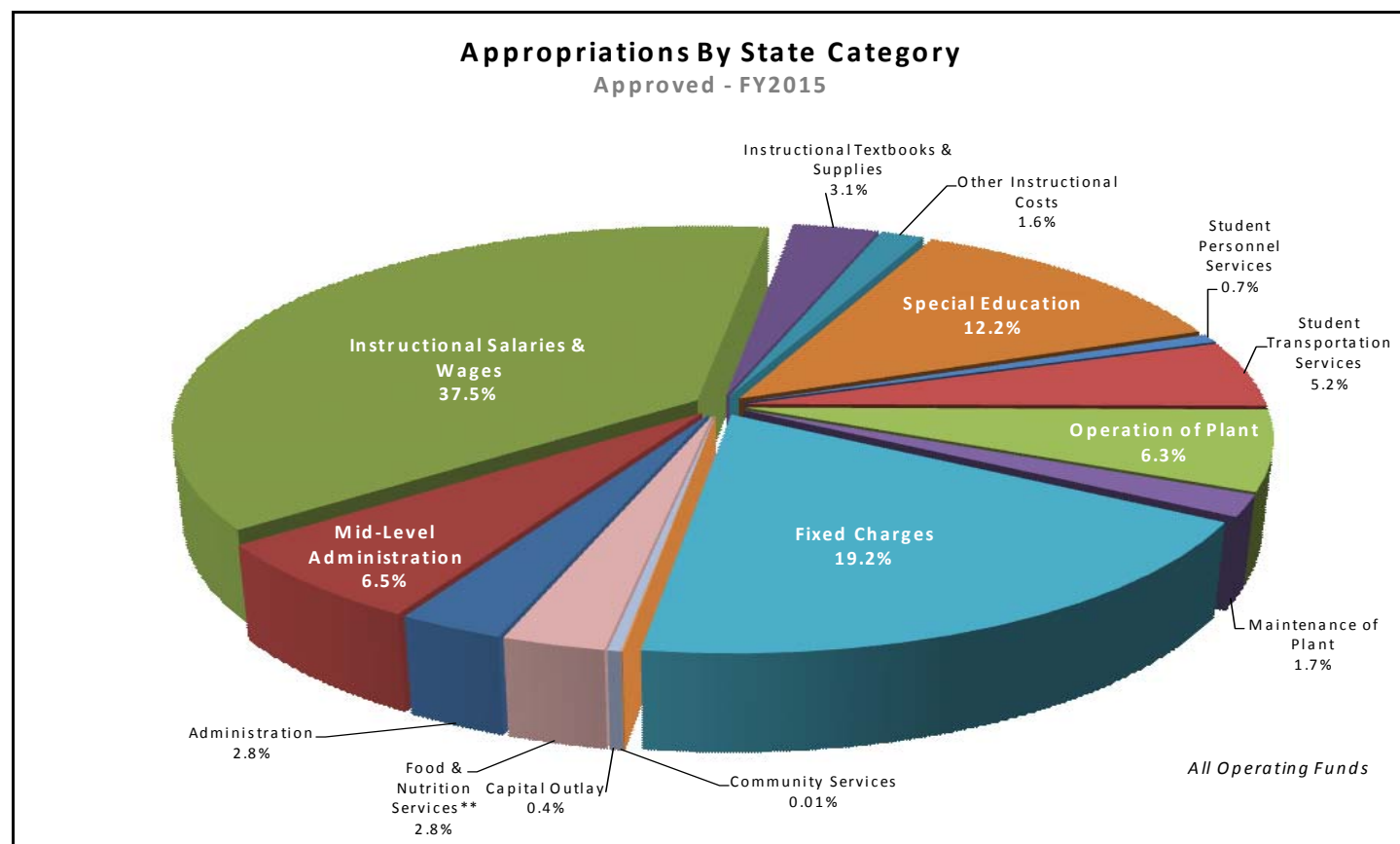
1.83

* 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.



Appropriations By State Category

| | Actual Expenditures FY2013 | Approved Budget FY2014 | Board Request FY2015 | Approved FY 2015 |
|----------------------------------|----------------------------------|------------------------------|----------------------------|-------------------------|
| All Operating Funds | | | | |
| Administration | \$ 25,376,222 | \$ 27,565,300 | \$ 29,014,800 | \$ 28,868,500 |
| Mid-Level Administration | 61,540,244 | 64,047,800 | 66,676,672 | 66,186,600 |
| Instructional Salaries and Wages | 354,904,820 | 367,940,900 | 386,085,338 | 382,779,096 |
| Instructional Textbooks/Supplies | 31,699,670 | 29,910,100 | 31,150,438 | 31,097,000 |
| Other Instructional Costs | 17,273,976 | 15,369,000 | 16,317,538 | 15,842,500 |
| Special Education | 115,279,611 | 119,065,400 | 125,678,046 | 124,729,300 |
| Student Personnel Services | 6,278,165 | 6,708,200 | 7,009,650 | 6,973,300 |
| Student Transportation Services | 48,942,772 | 53,425,000 | 54,409,692 | 53,377,100 |
| Operation of Plant | 61,690,459 | 64,147,300 | 64,701,111 | 64,450,800 |
| Maintenance of Plant | 14,369,919 | 16,136,400 | 17,411,364 | 17,348,600 |
| Fixed Charges | 201,026,219 | 210,068,700 | 215,707,434 | 196,155,004 |
| Community Services | 313,237 | 375,000 | 373,060 | 373,100 |
| Capital Outlay | 3,905,764 | 3,550,900 | 3,636,808 | 3,636,800 |
| Combined Funds | \$ 942,601,078 | \$ 978,310,000 | \$ 1,018,171,951 | \$ 991,817,700 |
| Food & Nutrition Services* | \$ 25,402,203 | \$ 26,270,000 | \$ 28,170,000 | \$ 28,170,000 |
| Special Revenue Fund | \$ 25,402,203 | \$ 26,270,000 | \$ 28,170,000 | \$ 28,170,000 |
| All Operating Funds | \$ 968,003,281 | \$ 1,004,580,000 | \$ 1,046,341,951 | \$ 1,019,987,700 |



* 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 FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY 2015 |
|--------------------------------|----------------------------------|-----------------------------|----------------------------|---------------------|
| Administration | | | | |
| Superintendent | 1.00 | 1.00 | 1.00 | 1.00 |
| Deputy Superintendent | 1.00 | 1.00 | 1.00 | 2.00 |
| Chief of Staff | 1.00 | 1.00 | 1.00 | - |
| Chief Officer | 2.00 | 2.00 | 2.00 | 2.00 |
| Executive Director | 3.00 | 3.00 | 3.00 | 3.00 |
| Director | 4.00 | 6.00 | 6.00 | 6.00 |
| Administrative Assistant | 1.00 | 1.00 | 1.00 | - |
| Staff Attorney | 1.00 | 1.00 | 1.00 | 1.00 |
| Officer | 1.00 | 1.00 | 1.00 | 1.00 |
| Supervisor | 2.00 | 3.00 | 3.00 | 3.00 |
| Administrator | - | - | - | 3.00 |
| Senior Manager | 13.00 | 14.00 | 14.00 | 11.00 |
| Investigator | 2.00 | 2.00 | 2.00 | 2.00 |
| Program Manager | 8.00 | 8.00 | 8.00 | 9.00 |
| Accountant/Auditor | 10.00 | 10.00 | 10.00 | 10.00 |
| Analyst - Budget | 3.00 | 4.00 | 3.00 | 3.00 |
| Risk Manager Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Loss Control Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Staff Assistant | 1.00 | 1.00 | 1.00 | 1.00 |
| Buyer | 9.00 | 9.00 | 9.00 | 9.00 |
| Programmer/Analyst | 53.00 | 55.00 | 59.00 | 59.00 |
| 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 | - |
| Manager Central Facilities | 1.00 | 1.00 | 1.00 | 1.00 |
| Specialist | 33.00 | 36.00 | 34.00 | 38.00 |
| Support Specialist | 9.00 | 8.00 | 11.00 | 9.00 |
| Professional Positions | 168.00 | 177.50 | 181.50 | 181.50 |
| Secretary to Superintendent | 2.00 | 2.00 | 2.00 | 2.00 |
| Technician | 3.00 | 2.00 | 3.00 | 20.30 |
| Printer | 7.00 | 7.00 | 7.00 | 7.00 |
| Secretary or Clerk | 52.30 | 56.30 | 53.30 | 36.00 |
| Telephone Operator | 1.00 | 1.00 | 1.00 | 1.00 |
| Support Positions | 65.30 | 68.30 | 66.30 | 66.30 |
| Total Positions: | 233.30 | 245.80 | 247.80 | 247.80 |
| Administration | | | | |

Positions by State Category

| Combined Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY 2015 |
|---|----------------------------------|-----------------------------|----------------------------|---------------------|
| 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 | 4.00 | 4.00 | 1.00 |
| Director | 7.00 | 7.00 | 7.00 | 10.00 |
| Senior Manager | 3.00 | 4.00 | 4.00 | 5.00 |
| Principal | 118.50 | 116.50 | 116.50 | 115.50 |
| Assistant Principal | 153.00 | 154.00 | 155.00 | 154.00 |
| Dean | 1.00 | - | - | - |
| Coordinator | 24.00 | 25.00 | 25.00 | 26.00 |
| Program Manager | 9.00 | 10.00 | 11.00 | 13.00 |
| Administrative Trainee | 1.00 | 2.00 | 2.00 | 2.00 |
| Business Manager | 13.00 | 13.00 | 13.00 | 12.00 |
| Specialist | 4.10 | 5.10 | 5.10 | 4.10 |
| Support Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Professional Positions | 346.60 | 351.60 | 353.60 | 353.60 |
| Technician | 5.00 | 6.00 | 5.00 | 5.00 |
| Secretary or Clerk | 455.80 | 460.40 | 465.50 | 464.50 |
| Support Positions | 460.80 | 466.40 | 470.50 | 469.50 |
| Total Positions: | 807.40 | 818.00 | 824.10 | 823.10 |
| Mid-Level Administration | | | | |
| Instructional Salaries and Wages | | | | |
| School Counselor | 209.40 | 210.40 | 214.00 | 212.20 |
| Psychologist | 63.00 | 63.20 | 64.20 | 64.90 |
| Social Worker | - | - | - | - |
| Teacher | 4,803.10 | 4,869.10 | 4,909.20 | 4,869.60 |
| Specialist | 7.30 | 5.00 | 9.00 | 7.00 |
| Support Specialist | 0.60 | 0.60 | 0.60 | 1.60 |
| Professional Positions | 5,083.40 | 5,148.30 | 5,197.00 | 5,155.30 |
| Instructional Asst | 404.90 | 388.00 | 387.50 | 387.50 |
| Permanent Substitutes | 51.00 | 52.00 | 52.00 | 52.00 |
| Technician | - | 2.00 | - | - |
| Computer Lab Technician | 65.50 | 67.00 | 67.50 | 67.50 |
| Support Positions | 521.40 | 509.00 | 507.00 | 507.00 |
| Total Positions: | 5,604.80 | 5,657.30 | 5,704.00 | 5,662.30 |
| Instructional Salaries and Wages | | | | |

Positions by State Category

| Combined Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY 2015 |
|---------------------------------|----------------------------------|-----------------------------|----------------------------|---------------------|
| Special Education | | | | |
| Executive Director | - | 1.00 | 1.00 | - |
| Director | 1.00 | - | - | 1.00 |
| Principal | 4.50 | 3.50 | 3.50 | 3.50 |
| Assistant Principal | 7.00 | 8.00 | 8.00 | 8.00 |
| Coordinator | 4.00 | 4.00 | 4.00 | 4.00 |
| Program Manager | 8.00 | 9.00 | 8.00 | 9.00 |
| Psychologist | - | - | - | - |
| Social Worker | - | 0.30 | - | 0.30 |
| Teacher | 937.80 | 968.70 | 970.50 | 971.00 |
| Specialist | 17.00 | 12.90 | 18.50 | 18.90 |
| Therapist OT/PT | 57.50 | 61.00 | 59.40 | 61.70 |
| Professional Positions | 1,036.80 | 1,068.40 | 1,072.90 | 1,077.40 |
| Instructional Asst | 393.30 | 424.50 | 427.00 | 422.00 |
| Permanent Substitutes | 3.00 | 3.00 | 3.00 | 3.00 |
| Technician | 58.50 | 55.00 | 56.50 | 58.50 |
| Aide - Occupational/Physical | 1.40 | 2.10 | 1.40 | 1.40 |
| Secretary or Clerk | 43.30 | 45.60 | 43.10 | 47.60 |
| Computer Lab Technician | 1.50 | 1.50 | 1.00 | 1.00 |
| Support Positions | 501.00 | 531.70 | 532.00 | 533.50 |
| Total Positions: | 1,537.80 | 1,600.10 | 1,604.90 | 1,610.90 |
| 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 | 1.00 | 1.00 | 1.00 |
| Pupil Personnel Worker | 31.00 | 31.30 | 31.00 | 31.00 |
| Social Worker | 19.80 | 19.50 | 19.50 | 19.50 |
| Specialist | 13.00 | 12.00 | 15.00 | 15.00 |
| Support Specialist | - | - | - | - |
| Professional Positions | 69.80 | 68.80 | 71.50 | 71.50 |
| Secretary or Clerk | 5.00 | 5.00 | 5.00 | 5.00 |
| Support Positions | 5.00 | 5.00 | 5.00 | 5.00 |
| Total Positions: | 74.80 | 73.80 | 76.50 | 76.50 |
| 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 | 4.00 | 4.00 | 4.00 | 5.00 |
| Foreman | 1.00 | 1.00 | 1.00 | 1.00 |
| Professional Positions | 15.00 | 15.00 | 15.00 | 16.00 |
| Bus Aide | 48.20 | 46.00 | 46.00 | 46.00 |
| Bus Driver | 53.40 | 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 | 2.00 |
| Mechanic or Helper | 4.00 | 4.00 | 4.00 | 4.00 |
| Support Positions | 120.60 | 123.00 | 123.00 | 122.00 |
| Total Positions: | 135.60 | 138.00 | 138.00 | 138.00 |
| Transportation | | | | |

Positions by State Category

| Combined Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY 2015 |
|-------------------------------|----------------------------------|-----------------------------|----------------------------|---------------------|
| 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 | 10.00 | 9.00 | 9.00 | 10.00 |
| Project Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Specialist | 5.00 | 4.00 | 5.00 | 5.00 |
| Support Specialist | 3.00 | 3.00 | 3.00 | 3.00 |
| Foreman | 1.00 | 1.00 | 1.00 | 1.00 |
| Assistant Manager | 1.00 | 1.00 | - | - |
| Professional Positions | 29.00 | 27.00 | 27.00 | 28.00 |
| Technician | 4.00 | 1.00 | 1.00 | 1.00 |
| Custodian | 719.40 | 727.50 | 727.50 | 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 |
| Warehouse Worker | 8.00 | 9.00 | 9.00 | 9.00 |
| Equipment Repairmen | 7.00 | 8.00 | 7.00 | 7.00 |
| Support Positions | 753.40 | 760.50 | 759.50 | 759.50 |
| Total Positions: | 782.40 | 787.50 | 786.50 | 787.50 |
| Operation of Plant | | | | |
| Maintenance of Plant | | | | |
| Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Program Manager | 2.00 | 3.00 | 2.00 | 2.00 |
| Specialist | 3.00 | 3.00 | 4.00 | 4.00 |
| Assistant Manager | 6.00 | 6.00 | 6.00 | 6.00 |
| Maintenance Program Manager | 5.00 | 5.00 | 5.00 | 5.00 |
| Professional Positions | 17.00 | 18.00 | 18.00 | 18.00 |
| Maintenance Staff | 107.00 | 119.00 | 119.00 | 119.00 |
| Secretary or Clerk | 3.00 | 3.00 | 3.00 | 3.00 |
| Mechanic or Helper | 3.00 | 3.00 | 3.00 | 3.00 |
| Support Positions | 113.00 | 125.00 | 125.00 | 125.00 |
| Total Positions: | 130.00 | 143.00 | 143.00 | 143.00 |
| Maintenance of Plant | | | | |
| Community Services | | | | |
| Specialist | 2.00 | 2.00 | 3.00 | 3.00 |
| Professional Positions | 2.00 | 2.00 | 3.00 | 3.00 |
| Secretary or Clerk | 1.00 | 1.00 | - | - |
| Support Positions | 1.00 | 1.00 | 0.00 | - |
| Total Positions: | 3.00 | 3.00 | 3.00 | 3.00 |
| Community Services | | | | |

Positions by State Category

| Combined Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY 2015 |
|---|----------------------------------|-----------------------------|----------------------------|---------------------|
| 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 | 2.00 |
| Program Manager | 3.00 | 3.00 | 3.00 | 3.00 |
| Business Manager | - | - | - | 1.00 |
| Project Manager | 8.00 | 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 | 4.00 | 4.00 | 4.00 | 4.00 |
| Professional Positions | 28.00 | 29.00 | 29.00 | 29.00 |
| Secretary or Clerk | 7.00 | 8.00 | 9.00 | 9.00 |
| Support Positions | 7.00 | 8.00 | 9.00 | 9.00 |
| Total Positions: | 35.00 | 37.00 | 38.00 | 38.00 |
| Capital Outlay | | | | |
| Total Positions - Combined Funds | 9,344.10 | 9,503.50 | 9,565.90 | 9,530.10 |

Administration

| Combined Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|---------------------------------------|----------------------------------|-----------------------------|----------------------------|----------------------|
| Expenditures | | | | |
| Superintendent | 1.00 | 1.00 | 1.00 | 1.00 |
| Deputy Superintendent | 1.00 | 1.00 | 1.00 | 2.00 |
| Chief of Staff | 1.00 | 1.00 | 1.00 | - |
| Chief Officer | 2.00 | 2.00 | 2.00 | 2.00 |
| Executive Director | 3.00 | 3.00 | 3.00 | 3.00 |
| Director | 4.00 | 6.00 | 6.00 | 6.00 |
| Administrative Assistant | 1.00 | 1.00 | 1.00 | - |
| Staff Attorney | 1.00 | 1.00 | 1.00 | 1.00 |
| Officer | 1.00 | 1.00 | 1.00 | 1.00 |
| Supervisor | 2.00 | 3.00 | 3.00 | 3.00 |
| Administrator | - | - | - | 3.00 |
| Senior Manager | 13.00 | 14.00 | 14.00 | 11.00 |
| Investigator | 2.00 | 2.00 | 2.00 | 2.00 |
| Program Manager | 8.00 | 8.00 | 8.00 | 9.00 |
| Accountant/Auditor | 10.00 | 10.00 | 10.00 | 10.00 |
| Analyst - Budget | 3.00 | 4.00 | 3.00 | 3.00 |
| Risk Manager Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Loss Control Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Staff Assistant | 1.00 | 1.00 | 1.00 | 1.00 |
| Buyer | 9.00 | 9.00 | 9.00 | 9.00 |
| Programmer/Analyst | 53.00 | 55.00 | 59.00 | 59.00 |
| 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 | - |
| Manager Central Facilities | 1.00 | 1.00 | 1.00 | 1.00 |
| Specialist | 33.00 | 36.00 | 34.00 | 38.00 |
| Support Specialist | 9.00 | 8.00 | 11.00 | 9.00 |
| Total Professional Positions | 168.00 | 177.50 | 181.50 | 181.50 |
| Secretary to Superintendent | 2.00 | 2.00 | 2.00 | 2.00 |
| Technician | 3.00 | 2.00 | 3.00 | 20.30 |
| Printer | 7.00 | 7.00 | 7.00 | 7.00 |
| Secretary or Clerk | 52.30 | 56.30 | 53.30 | 36.00 |
| Telephone Operator | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Support Positions | 65.30 | 68.30 | 66.30 | 66.30 |
| Total Positions | 233.30 | 245.80 | 247.80 | 247.80 |
| Expenditures | | | | |
| Salaries and Wages | | | | |
| Total Professional Salaries | \$ 15,367,931 | \$ 16,918,839 | \$ 17,751,277 | \$ 17,608,628 |
| Total Support Salaries | \$ 3,514,457 | \$ 3,748,113 | \$ 3,786,830 | \$ 3,806,133 |
| Teacher Stipends-School Year | \$ 26,172 | \$ 39,354 | \$ 5,000 | \$ 79,354 |
| Investigator - Temporary | - | 3,520 | 3,520 | 3,520 |
| Specialist - Temporary | 1,485 | 80,000 | 40,000 | 40,000 |
| Attendance Incentive Unit III | 225 | 550 | 550 | 550 |
| Board Members Compensation | 50,054 | 50,000 | 50,000 | 50,000 |
| Printer Overtime | 21,182 | 30,000 | 25,000 | 25,000 |
| Secretary or Clerk - Temporary | 1,098 | - | 1,000 | 1,000 |
| Secretary or Clerk - Temp/Over | 153,926 | 167,500 | 191,830 | 191,830 |
| Secretary or Clerk (OT) | 27,575 | 33,000 | 30,885 | 30,885 |
| Salary Reserve | - | - | - | 23,568 |
| Total Other Salaries and Wages | \$ 281,717 | \$ 403,924 | \$ 347,785 | \$ 445,707 |
| Vacancy Adjustment | - | (258,000) | (258,000) | (258,000) |
| Total Turnover | \$ - | \$ (258,000) | \$ (258,000) | \$ (258,000) |
| Total Salaries and Wages | \$ 19,164,105 | \$ 20,812,876 | \$ 21,627,892 | \$ 21,602,468 |

Administration

| Combined Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|---------------------|
| Expenditures | | | | |
| Contracted Services | | | | |
| Advertising | \$ 27,323 | \$ 36,500 | \$ 36,500 | \$ 36,500 |
| Audit Fees | 95,034 | 100,000 | 108,900 | 108,900 |
| Consulting Fees - Educational | 82,716 | 232,650 | 86,650 | 86,650 |
| Consulting Services - Mgmt | 208,145 | 155,000 | 155,000 | 155,000 |
| Contracted Labor | 292,010 | 328,330 | 36,000 | 36,000 |
| Contracted Services | - | 39,996 | 150,000 | 149,874 |
| Contracted Services | 229,378 | 57,800 | 202,800 | 202,800 |
| Legal Fees | 337,876 | 309,000 | 359,000 | 329,000 |
| Translation Services | 873 | 10,000 | 10,000 | 10,000 |
| Immigration Filing Fees | 3,100 | 15,000 | 10,000 | 10,000 |
| Machine Rental - DP | 106,960 | 132,600 | 54,600 | 54,600 |
| Machine Rental - Other | 79,416 | 148,400 | 168,400 | 143,400 |
| Negotiation Expense | 269 | 4,500 | 4,500 | 4,500 |
| Print Services-O/S Contracts | 35,545 | 47,230 | 47,230 | 47,230 |
| Repairs to Equipment | 12,094 | 12,900 | 12,900 | 12,900 |
| Maintenance & Service Agreements | 397,140 | 337,014 | 397,014 | 397,014 |
| Legal Fees - Hearing Officer | 66,145 | 35,000 | 65,000 | 35,000 |
| Web Services | 1,345 | 1,500 | 2,000 | 2,000 |
| Special Training | 21,262 | 72,950 | 52,950 | 52,950 |
| Substance Abuse Screenings | 1,349 | 1,000 | 2,500 | 2,500 |
| Contracted Services - Charter/Contract S | 885,720 | 305,000 | 1,263,000 | 1,263,000 |
| Total Contracted Services | \$ 2,883,700 | \$ 2,382,370 | \$ 3,224,944 | \$ 3,139,818 |
| Supplies & Materials | | | | |
| Books & Periodicals | \$ 5,294 | \$ 8,200 | \$ 7,700 | \$ 6,700 |
| Supplies - Community Events | - | - | - | 2,000 |
| Awards | 8,108 | 22,400 | 17,400 | 17,400 |
| D P Supplies & Materials | 56,115 | 102,000 | 56,000 | 56,000 |
| Freight, Express, Etc. | 1,400 | - | - | - |
| Materials of Instruction | - | 1,000 | 1,000 | 1,000 |
| Print & Publication Supplies | 35,800 | 40,340 | 40,340 | 40,340 |
| Supplies - Paper | 25,500 | 25,500 | 25,500 | 25,500 |
| Office Supplies | 137,553 | 116,578 | 140,228 | 141,228 |
| Testing Supplies & Materials | 52,375 | 60,000 | 60,000 | 60,000 |
| Safety Programs & Supplies | - | 17,000 | 17,000 | 17,000 |
| Software - Computer | 453,415 | 431,746 | 431,746 | 431,746 |
| HR/Financial Management Systems | 1,402,661 | 2,382,500 | 1,657,500 | 1,657,500 |
| Sensitive Items | 36,980 | 42,159 | 72,843 | 72,843 |
| Other Materials and Supplies | - | 60,216 | 50,000 | 48,000 |
| Supplies & Materials - Charter/Contract | - | 10,000 | - | - |
| Total Supplies and Materials | \$ 2,215,201 | \$ 3,319,639 | \$ 2,577,257 | \$ 2,577,257 |
| Other Costs | | | | |
| Board Members Allowance | \$ 38,400 | \$ 38,400 | \$ 38,400 | \$ 38,400 |
| Meetings | 9,412 | 11,000 | 11,000 | 14,000 |
| Professional Development | 141,004 | 115,750 | 123,100 | 103,250 |
| Community Activity Expense | 738 | 3,000 | 3,000 | 3,000 |
| Subscriptions/Dues | 93,924 | 94,585 | 110,600 | 103,700 |
| Personnel Recruitment | 71,245 | 95,000 | 75,000 | 75,000 |
| Training Program | 15,440 | 63,000 | 63,000 | 63,000 |
| Mileage - Unit II | 518 | 1,100 | 400 | 400 |
| Mileage - Unit IV | 1,140 | 1,410 | 1,400 | 1,400 |
| Mileage - Unit V | 62,347 | 55,557 | 65,957 | 69,657 |
| Mileage - Unit VI | 21,092 | 22,000 | 20,600 | 16,900 |
| Other Miscellaneous Charges | 200 | - | - | - |
| Administrative Cost | (278,343) | (126,900) | (194,200) | (194,200) |
| Court Costs | 30,300 | 20,450 | 31,450 | 20,450 |
| Employee Background | 137,678 | 110,000 | 150,000 | 150,000 |
| Other Charges | - | 18,763 | 100,000 | 99,000 |
| Other Charges - Charter/Contract Schoo | 679,044 | 490,000 | 965,000 | 965,000 |
| Total Other Costs | \$ 1,024,139 | \$ 1,013,115 | \$ 1,564,707 | \$ 1,528,957 |

Administration

| Combined Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|---------------------------|----------------------------------|-----------------------------|----------------------------|----------------------|
| Equipment | | | | |
| Equipment-New | \$ 87,527 | \$ 17,300 | \$ 10,000 | \$ 10,000 |
| Equipment-Specialized-New | - | 10,000 | 10,000 | 10,000 |
| Equipment-Replacement | 1,550 | 10,000 | - | - |
| Total Equipment | \$ 89,077 | \$ 37,300 | \$ 20,000 | \$ 20,000 |
| Total for: | \$ 25,376,222 | \$ 27,565,300 | \$ 29,014,800 | \$ 28,868,500 |
| Administration | | | | |

Mid-Level Administration

| Combined Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|----------------------|
| 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 | 4.00 | 4.00 | 1.00 |
| Director | 7.00 | 7.00 | 7.00 | 10.00 |
| Senior Manager | 3.00 | 4.00 | 4.00 | 5.00 |
| Principal | 118.50 | 116.50 | 116.50 | 115.50 |
| Assistant Principal | 153.00 | 154.00 | 155.00 | 154.00 |
| Dean | 1.00 | - | - | - |
| Coordinator | 24.00 | 25.00 | 25.00 | 26.00 |
| Program Manager | 9.00 | 10.00 | 11.00 | 13.00 |
| Administrative Trainee | 1.00 | 2.00 | 2.00 | 2.00 |
| Business Manager | 13.00 | 13.00 | 13.00 | 12.00 |
| Specialist | 4.10 | 5.10 | 5.10 | 4.10 |
| Support Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Professional Positions | 346.60 | 351.60 | 353.60 | 353.60 |
| Technician | 5.00 | 6.00 | 5.00 | 5.00 |
| Secretary or Clerk | 455.80 | 460.40 | 465.50 | 464.50 |
| Total Support Positions | 460.80 | 466.40 | 470.50 | 469.50 |
| Total Positions | 807.40 | 818.00 | 824.10 | 823.10 |
| Expenditures | | | | |
| Salaries and Wages | | | | |
| Total Professional Salaries | \$ 37,377,701 | \$ 39,364,581 | \$ 40,730,594 | \$ 40,260,433 |
| Total Support Salaries | \$ 17,416,327 | \$ 17,995,691 | \$ 18,905,318 | \$ 18,869,318 |
| Sabbatical Leave - Unit II | \$ 71,157 | \$ - | \$ 80,000 | \$ 80,000 |
| Asst Princ - Addtl Duty Day | 39,488 | 35,000 | 35,000 | 35,000 |
| Secretary - Addtl Duty Day | 2,891 | 3,000 | 3,000 | 3,000 |
| Specialist - Temporary | 65,180 | - | 240,000 | 240,000 |
| AMO Assignment Stipend Unit II | 289,144 | 315,000 | 315,000 | 315,000 |
| AMO Assignment Stipend Unit IV | 35,499 | 36,500 | 36,500 | 36,500 |
| AMO Assignment Stipend Unit V | 4,000 | 4,000 | 4,000 | 4,000 |
| AMO Performance Bonus Unit II | 238,385 | 480,000 | 400,000 | 400,000 |
| AMO Performance Bonus Unit IV | 16,737 | 36,500 | 36,500 | 36,500 |
| AMO Performance Bonus Unit V | 1,000 | 4,000 | 4,000 | 4,000 |
| NBC Stipend | - | - | 10,000 | 10,000 |
| Principal - Sub/Temp | 1,035 | 500 | 1,000 | 1,000 |
| Assistant Principal - Sub/Temp | 191,686 | 250,000 | 150,000 | 150,000 |
| Secretary or Clerk - Temporary | 20,453 | - | 20,000 | 20,000 |
| Secretary or Clerk - Temp/Over | 49,241 | 102,361 | 102,361 | 102,361 |
| Secretary or Clerk (OT) | 220,591 | 180,500 | 180,500 | 180,500 |
| Secretarial Substitutes | 132,881 | 225,000 | 220,000 | 220,000 |
| Salary Reserve | - | - | - | 43,895 |
| Salaries & Wages - Charter/Contract Sch | 644,840 | 780,000 | 971,700 | 971,700 |
| Total Other Salaries and Wages | \$ 2,024,208 | \$ 2,452,361 | \$ 2,809,561 | \$ 2,853,456 |
| Vacancy Adjustment | - | (150,000) | (150,000) | (150,000) |
| Total Turnover | \$ - | \$ (150,000) | \$ (150,000) | \$ (150,000) |
| Total Salaries and Wages | \$ 56,818,236 | \$ 59,662,633 | \$ 62,295,473 | \$ 61,833,207 |

Mid-Level Administration

| Combined Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|----------------------|
| Contracted Services | | | | |
| Consulting Fees - Educational | \$ 233,946 | \$ 210,300 | \$ 200,300 | \$ 200,300 |
| Consulting Services - Mgmt | 1,013,860 | 300,000 | 50,000 | 50,000 |
| Contracted Services | - | 83,684 | 100,000 | 97,194 |
| Machine Rental - Other | 99,134 | 99,135 | 124,135 | 99,135 |
| Repairs to Equipment | 1,260 | 6,485 | 6,485 | 6,485 |
| Maintenance & Service Agreements | 15,000 | 16,260 | 16,260 | 16,260 |
| Special Training | 20,895 | 20,000 | 20,000 | 20,000 |
| Contracted Services - Charter/Contract S | 1,180 | 7,000 | 7,300 | 7,300 |
| Total Contracted Services | \$ 1,385,275 | \$ 742,864 | \$ 524,480 | \$ 496,674 |
| Supplies & Materials | | | | |
| Visual Aids | \$ 26,741 | \$ 34,000 | \$ 34,000 | \$ 34,000 |
| Materials of Instruction | 6,156 | 12,000 | 10,000 | 10,000 |
| Supplies - Paper | 16,047 | 16,047 | 16,047 | 16,047 |
| Office Supplies | 702,041 | 799,177 | 782,277 | 782,277 |
| Software - Computer | 1,205,200 | 1,333,960 | 1,333,960 | 1,333,960 |
| Facilities Modifications | 97,000 | - | - | - |
| Sensitive Items | 37,084 | 62,356 | 52,972 | 52,972 |
| Other Materials and Supplies | - | 52,300 | 50,000 | 50,000 |
| Supplies & Materials - Charter/Contract | 169,945 | 47,000 | 212,800 | 212,800 |
| Total Supplies and Materials | \$ 2,260,214 | \$ 2,356,840 | \$ 2,492,056 | \$ 2,492,056 |
| Other Costs | | | | |
| Meetings | \$ 12,498 | \$ 7,000 | \$ 12,000 | \$ 12,000 |
| Professional Development | 115,919 | 187,470 | 218,070 | 218,070 |
| Communications | 596,121 | 795,408 | 795,408 | 795,408 |
| Graduation Expense | 46,756 | 51,800 | 51,800 | 51,800 |
| Subscriptions/Dues | 4,379 | 7,885 | 8,185 | 8,185 |
| Mileage - Unit II | 90,618 | 83,200 | 92,400 | 92,400 |
| Mileage - Unit IV | 65,533 | 64,100 | 68,700 | 68,700 |
| Mileage - Unit V | 26,636 | 11,950 | 23,550 | 23,550 |
| Mileage - Unit VI | 23,957 | 28,400 | 26,100 | 26,100 |
| Other Miscellaneous Charges | 15,908 | - | - | - |
| Employee Background | 550 | 1,250 | 1,250 | 1,250 |
| Other Charges | (551) | 40,000 | 50,000 | 50,000 |
| Other Charges - Charter/Contract Schoo | 11,909 | 7,000 | 17,200 | 17,200 |
| Total Other Costs | \$ 1,010,233 | \$ 1,285,463 | \$ 1,364,663 | \$ 1,364,663 |
| Equipment | | | | |
| Equipment-New | \$ 66,286 | \$ - | \$ - | \$ - |
| Total Equipment | \$ 66,286 | \$ - | \$ - | \$ - |
| Total for: | \$ 61,540,244 | \$ 64,047,800 | \$ 66,676,672 | \$ 66,186,600 |
| Mid-Level Administration | | | | |

Instructional Salaries and Wages

| Combined Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|-----------------------|
| Positions | | | | |
| School Counselor | 209.40 | 210.40 | 214.00 | 212.20 |
| Psychologist | 63.00 | 63.20 | 64.20 | 64.90 |
| Teacher | 4,803.10 | 4,869.10 | 4,909.20 | 4,869.60 |
| Specialist | 7.30 | 5.00 | 9.00 | 7.00 |
| Support Specialist | 0.60 | 0.60 | 0.60 | 1.60 |
| Total Professional Positions | 5,083.40 | 5,148.30 | 5,197.00 | 5,155.30 |
| Instructional Asst | 404.90 | 388.00 | 387.50 | 387.50 |
| Permanent Substitutes | 51.00 | 52.00 | 52.00 | 52.00 |
| Technician | - | 2.00 | - | - |
| Computer Lab Technician | 65.50 | 67.00 | 67.50 | 67.50 |
| Total Support Positions | 521.40 | 509.00 | 507.00 | 507.00 |
| Total Positions | 5,604.80 | 5,657.30 | 5,704.00 | 5,662.30 |
| Expenditures | | | | |
| Salaries and Wages | | | | |
| Total Professional Salaries | \$ 310,781,812 | \$ 327,696,652 | \$ 344,997,780 | \$ 341,775,387 |
| Total Support Salaries | \$ 13,296,578 | \$ 13,688,976 | \$ 14,136,031 | \$ 14,136,031 |
| Extra Curricular Pay | \$ 3,184,328 | \$ 3,350,000 | \$ 3,350,000 | \$ 3,350,000 |
| Instructional Asst - PT/Summer | 979,230 | 948,386 | 1,001,748 | 1,001,748 |
| Sabbatical Leave - Unit I | 87,052 | 80,000 | 80,000 | 80,000 |
| Substitute (Daily) | 6,462,463 | 6,258,050 | 6,412,950 | 6,412,950 |
| Teacher Stipends-School Year | 8,525,919 | 8,740,031 | 7,821,680 | 7,801,680 |
| School Counselor - Addtl Duty Day | 7,211 | 5,000 | 5,000 | 5,000 |
| Psychologist - Addtl Duty Day | - | 2,000 | 2,000 | 2,000 |
| Teaching Staff (Full-Time) SRI | 147,199 | 603,550 | 746,600 | 746,600 |
| Non-Teaching Stipends-U1 Part-Time | 582,639 | 471,000 | 459,891 | 459,891 |
| Teaching Staff (P/T) Temp Over | 46,490 | 39,000 | 45,000 | 45,000 |
| Specialist - Temporary | 23,560 | - | - | - |
| Stipends-State Reimbursed | 831,722 | - | - | - |
| AMO Assignment Stipend Unit I | 2,175,065 | 2,100,000 | 2,728,000 | 2,728,000 |
| AMO Assignment Stipend Unit IV | 147,377 | 153,000 | 153,000 | 153,000 |
| AMO Assignment Stipend Unit V | - | 750 | - | - |
| AMO Performance Bonus Unit I | 1,024,217 | 1,969,000 | 1,405,000 | 1,405,000 |
| AMO Performance Bonus Unit IV | 78,493 | 152,000 | 152,000 | 152,000 |
| AMO Performance Bonus Unit V | - | 750 | - | - |
| NBC Stipend | 716,874 | 826,000 | 998,000 | 998,000 |
| Teacher Stipends-Summer | 1,417,651 | 733,615 | 718,115 | 718,115 |
| Department Chair Stipends | 169,289 | 541,640 | 541,640 | 541,640 |
| Work Coordinators | 8,190 | 30,000 | 30,000 | 30,000 |
| Workshop Instructors | 58,477 | 43,845 | 38,845 | 38,845 |
| Computer Lab Tech - Temp | 64,484 | 1,596 | 1,596 | 1,596 |
| Computer Lab Tech - Summer | 145,275 | 150,000 | 150,000 | 150,000 |
| Work Study Students | 52,185 | 41,147 | 41,147 | 41,147 |
| Instructional Aide Substitutes | 16,421 | 75,000 | 70,000 | 70,000 |
| Salary Reserve | - | 99,912 | 104,315 | 488,498 |
| Salaries & Wages - Charter/Contract Sch | 3,874,619 | 5,065,000 | 5,820,000 | 5,371,968 |
| Total Other Salaries and Wages | \$ 30,826,430 | \$ 32,480,272 | \$ 32,876,527 | \$ 32,792,678 |
| 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 | \$ 354,904,820 | \$ 367,940,900 | \$ 386,085,338 | \$ 382,779,096 |
| Total for: | \$ 354,904,820 | \$ 367,940,900 | \$ 386,085,338 | \$ 382,779,096 |
| Instructional Salaries and Wages | | | | |

Instructional Textbooks/Supplies

| Combined Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|----------------------|
| Expenditures | | | | |
| Supplies & Materials | | | | |
| Supplies - Community Events | \$ 106,144 | \$ - | \$ - | \$ - |
| Graduation Diplomas | 5,620 | 8,500 | 8,500 | 8,500 |
| Community Events-Reimbursement | (44) | - | - | - |
| Food Supplies | 20,315 | 25,230 | 25,230 | 25,230 |
| Visual Aids | 322,167 | 1,441,424 | 1,541,424 | 1,541,424 |
| Library Books | 1,003,245 | - | - | - |
| Materials of Instruction | 8,688,148 | 8,363,537 | 7,947,485 | 7,947,485 |
| Teacher Classroom Funds | 1,027,023 | 610,000 | 640,000 | 640,000 |
| Supplies-International Travel | - | 5,000 | 5,000 | 5,000 |
| Materials of Instruction-Reim | (2,862) | - | - | - |
| Interscholastic Athletic Supplies | 351,173 | 335,722 | 335,722 | 335,722 |
| Print & Publication Supplies | 135,246 | 158,951 | 158,951 | 158,951 |
| Office Supplies | 18,428 | - | 15,000 | 15,000 |
| Testing Supplies & Materials | 328,984 | 388,600 | 355,600 | 355,600 |
| Exam Fee Waivers | 211,319 | 275,000 | 287,000 | 287,000 |
| Text Books and Source Books | 13,448,775 | 13,088,000 | 13,330,390 | 13,330,390 |
| Other Supplies and Materials | 75,608 | - | - | - |
| Software - Computer | 2,785,979 | 2,711,529 | 2,851,811 | 2,799,311 |
| Software-Tablet Related Apps | 9,925 | - | - | - |
| Software Maintenance | 34,000 | - | - | - |
| Sensitive Items | 2,564,867 | 879,775 | 1,616,325 | 1,616,325 |
| Other Materials and Supplies | - | 1,032,832 | 1,200,000 | 1,199,993 |
| Supplies & Materials - Charter/Contract | 565,610 | 586,000 | 832,000 | 831,069 |
| Total Supplies and Materials | \$ 31,699,670 | \$ 29,910,100 | \$ 31,150,438 | \$ 31,097,000 |
| Total for: | \$ 31,699,670 | \$ 29,910,100 | \$ 31,150,438 | \$ 31,097,000 |
| Instructional Textbooks/Supplies | | | | |



Other Instructional Costs

| Combined Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|----------------------|
| Expenditures | | | | |
| Contracted Services | | | | |
| Consulting Fees - Educational | \$ 913,469 | \$ 684,595 | \$ 673,395 | \$ 673,395 |
| Parents/Students-Summer Help | 55,485 | - | - | - |
| Staff Development Instructors | 160,574 | - | - | - |
| Contracted Labor | 1,452,262 | 701,470 | 719,470 | 719,470 |
| Contracted Services | - | 64,886 | 100,000 | 99,962 |
| Game Officials | 344,651 | 371,435 | 371,435 | 371,435 |
| Translation Services | 7,353 | 9,000 | 9,000 | 9,000 |
| Machine Rental - Other | 9,869,580 | 9,740,983 | 10,217,033 | 9,742,033 |
| Print Services-O/S Contracts | 102,389 | 122,738 | 122,738 | 122,738 |
| Repairs to Equipment | 124,152 | 131,891 | 131,891 | 131,891 |
| Maintenance & Service Agreements | 647,645 | 663,016 | 742,516 | 742,516 |
| Tuition Paid-Public Schools | 523,241 | 340,000 | 340,000 | 340,000 |
| Tuition Paid Non-Pub Resid | 134,022 | 140,000 | 140,000 | 140,000 |
| Other Contracted Services | 81,468 | 102,399 | 102,399 | 102,399 |
| Contracted Services - Charter/Contract S | 453,951 | 420,000 | 600,000 | 600,000 |
| Total Contracted Services | \$ 14,870,242 | \$ 13,492,413 | \$ 14,269,877 | \$ 13,794,839 |
| Other Costs | | | | |
| Meetings | \$ 769 | \$ 500 | \$ 500 | \$ 500 |
| Professional Development | 736,254 | 679,549 | 739,239 | 739,239 |
| Subscriptions/Dues | 177,648 | 206,225 | 236,365 | 236,365 |
| Summer Camps | 36,282 | 42,156 | 42,156 | 42,156 |
| Mileage - Unit I | 472,996 | 364,382 | 386,382 | 386,382 |
| Mileage - Unit IV | 10,017 | 3,300 | 9,300 | 9,300 |
| Mileage - Unit V | 3,311 | 8,600 | 1,740 | 1,740 |
| Other Miscellaneous Charges | 11,198 | - | - | - |
| Employee Background | 610 | - | - | - |
| Other Charges | - | 10,096 | 50,000 | 50,000 |
| Other Charges - Charter/Contract Schoo | 88,258 | 240,000 | 202,800 | 202,800 |
| Total Other Costs | \$ 1,537,343 | \$ 1,554,808 | \$ 1,668,482 | \$ 1,668,482 |
| Equipment | | | | |
| Equipment-New | \$ 866,391 | \$ 286,779 | \$ 319,179 | \$ 319,179 |
| Equipment Reserve | - | 25,000 | 50,000 | 50,000 |
| Equipment - Charter/Contract Schools | - | 10,000 | 10,000 | 10,000 |
| Total Equipment | \$ 866,391 | \$ 321,779 | \$ 379,179 | \$ 379,179 |
| Total for: | \$ 17,273,976 | \$ 15,369,000 | \$ 16,317,538 | \$ 15,842,500 |
| Other Instructional Costs | | | | |

Special Education

| Combined Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|----------------------|
| Positions | | | | |
| Executive Director | - | 1.00 | 1.00 | - |
| Director | 1.00 | - | - | 1.00 |
| Principal | 4.50 | 3.50 | 3.50 | 3.50 |
| Assistant Principal | 7.00 | 8.00 | 8.00 | 8.00 |
| Coordinator | 4.00 | 4.00 | 4.00 | 4.00 |
| Program Manager | 8.00 | 9.00 | 8.00 | 9.00 |
| Social Worker | - | 0.30 | - | 0.30 |
| Teacher | 937.80 | 968.70 | 970.50 | 971.00 |
| Specialist | 17.00 | 12.90 | 18.50 | 18.90 |
| Therapist OT/PT | 57.50 | 61.00 | 59.40 | 61.70 |
| Total Professional Positions | 1,036.80 | 1,068.40 | 1,072.90 | 1,077.40 |
| Instructional Asst | 393.30 | 424.50 | 427.00 | 422.00 |
| Permanent Substitutes | 3.00 | 3.00 | 3.00 | 3.00 |
| Technician | 58.50 | 55.00 | 56.50 | 58.50 |
| Aide - Occupational/Physical | 1.40 | 2.10 | 1.40 | 1.40 |
| Secretary or Clerk | 43.30 | 45.60 | 43.10 | 47.60 |
| Computer Lab Technician | 1.50 | 1.50 | 1.00 | 1.00 |
| Total Support Positions | 501.00 | 531.70 | 532.00 | 533.50 |
| Total Positions | 1,537.80 | 1,600.10 | 1,604.90 | 1,610.90 |
| Expenditures | | | | |
| Salaries and Wages | | | | |
| Total Professional Salaries | \$ 68,186,219 | \$ 71,777,186 | \$ 75,738,276 | \$ 74,862,161 |
| Total Support Salaries | \$ 12,881,203 | \$ 13,899,331 | \$ 14,333,794 | \$ 14,258,794 |
| Instructional Asst - PT/Summer | \$ 3,907,405 | \$ 3,625,832 | \$ 4,705,596 | \$ 4,705,596 |
| Instructional Asst Overtime | 1,597 | - | - | - |
| Instructional Asst - Temp | 109 | - | - | - |
| Substitute (Daily) | 767,021 | 709,500 | 704,500 | 704,500 |
| Teacher Stipends-School Year | 1,057,667 | 1,333,658 | 1,238,212 | 1,238,212 |
| Teaching Staff (Full-Time) SRI | 109,399 | 17,500 | 63,400 | 63,400 |
| Non-Teaching Stipends-U1 Part-Time | - | 50,000 | 50,000 | 50,000 |
| AMO Assignment Stipend Unit I | 306,980 | 310,000 | 410,000 | 410,000 |
| AMO Assignment Stipend Unit II | - | 1,500 | 5,000 | 5,000 |
| AMO Assignment Stipend Unit IV | 62,728 | 65,000 | 65,000 | 65,000 |
| AMO Performance Bonus Unit I | 140,895 | 310,000 | 210,000 | 210,000 |
| AMO Performance Bonus Unit II | - | 1,500 | 7,500 | 7,500 |
| AMO Performance Bonus Unit IV | 35,605 | 65,000 | 65,000 | 65,000 |
| Assistant Principal - Sub/Temp | 73,763 | - | - | - |
| Teacher Stipends-Summer | 93,313 | 140,000 | 135,000 | 135,000 |
| Department Chair Stipends | 15,310 | - | - | - |
| Therapist OT/PT Overtime | 3,640 | 5,000 | 6,000 | 6,000 |
| Workshop Instructors | 13,738 | - | - | - |
| Technician Overtime | 217,122 | 155,400 | 162,000 | 162,000 |
| Secretary or Clerk - Temporary | 27,464 | - | - | - |
| Secretary or Clerk - Temp/Over | 83 | - | - | - |
| Secretary or Clerk (OT) | 93,646 | 30,000 | 30,000 | 30,000 |
| Salaries & Wages - Charter/Contract Sch | 376,481 | 500,000 | 568,000 | 568,000 |
| Total Other Salaries and Wages | \$ 7,303,966 | \$ 7,319,890 | \$ 8,425,208 | \$ 8,425,208 |
| Vacancy Adjustment | - | (750,000) | (750,000) | (750,000) |
| Total Turnover | \$ - | \$ (750,000) | \$ (750,000) | \$ (750,000) |
| Total Salaries and Wages | \$ 88,371,388 | \$ 92,246,407 | \$ 97,747,278 | \$ 96,796,163 |

Special Education

| Combined Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|-----------------------|
| Expenditures | | | | |
| Contracted Services | | | | |
| Consulting Fees - Educational | \$ 1,753,932 | \$ 1,619,006 | \$ 1,905,515 | \$ 1,905,515 |
| Staff Development Instructors | 89,697 | - | - | - |
| Consulting Services - Mgmt | - | 66,000 | 66,000 | 66,000 |
| Contracted Labor | 1,352,688 | 1,365,500 | 1,357,000 | 1,357,000 |
| Contracted Services | - | 4,485 | 130,000 | 132,369 |
| Legal Fees | 107,484 | 155,000 | 155,000 | 155,000 |
| Machine Rental - Other | 191,753 | 195,014 | 198,864 | 198,864 |
| Repairs to Equipment | 9,874 | 10,500 | 10,500 | 10,500 |
| Maintenance & Service Agreements | - | 5,000 | - | - |
| Legal Fees - Hearing Officer | - | 3,045 | 3,045 | 3,045 |
| Tuition Paid Non-Pub Day | 20,683,266 | 20,950,000 | 21,499,000 | 21,499,000 |
| Tuition Paid Non-Pub Day Legal | 216,203 | - | - | - |
| Tuition Paid-Public Schools | 81,855 | - | - | - |
| Tuition Paid - Other | 62,337 | 80,000 | 80,000 | 80,000 |
| Food Service | 2,954 | 4,000 | 4,000 | 4,000 |
| Other Contracted Services | 2,088 | - | - | - |
| Contracted Services - Charter/Contract S | 251,937 | 247,000 | 365,000 | 365,000 |
| Total Contracted Services | \$ 24,806,068 | \$ 24,704,550 | \$ 25,773,924 | \$ 25,776,293 |
| Supplies & Materials | | | | |
| Food Supplies | \$ 1,245 | \$ - | \$ - | \$ - |
| Materials of Instruction | 852,761 | 990,949 | 964,325 | 964,325 |
| Postage | 6,414 | 1,100 | - | - |
| Print & Publication Supplies | 6,175 | 5,000 | 5,000 | 5,000 |
| Office Supplies | 59,063 | 44,450 | 50,850 | 50,850 |
| Testing Supplies & Materials | 21,453 | 25,000 | 25,000 | 25,000 |
| Text Books and Source Books | 15,000 | 15,000 | 15,000 | 15,000 |
| Other Supplies and Materials | 2,413 | - | - | - |
| Software - Computer | 84,601 | 95,000 | 62,390 | 62,390 |
| Learning Systems Software | 78,747 | 80,000 | 80,000 | 80,000 |
| Sensitive Items | 321,122 | 88,544 | 139,629 | 139,629 |
| Other Materials and Supplies | - | 15,000 | 45,000 | 45,000 |
| Total Supplies and Materials | \$ 1,448,994 | \$ 1,360,043 | \$ 1,387,194 | \$ 1,387,194 |
| Other Costs | | | | |
| Professional Development | \$ 80,141 | \$ 175,350 | \$ 189,600 | \$ 189,600 |
| Communications | 23,865 | - | - | - |
| Subscriptions/Dues | 45,262 | 58,000 | 60,500 | 60,500 |
| Mileage - Unit I | 349,050 | 385,000 | 363,000 | 363,000 |
| Mileage - Unit II | 9,893 | 9,000 | 9,000 | 9,000 |
| Mileage - Unit IV | 91,583 | 101,850 | 83,850 | 83,850 |
| Mileage - Unit V | 29,890 | 22,200 | 22,200 | 22,200 |
| Mileage - Unit VI | 2,824 | 2,500 | 2,500 | 2,500 |
| Rent - Warehouse | 3,850 | - | - | - |
| Other Charges | - | 500 | 25,000 | 25,000 |
| Other Charges - Charter/Contract Schoo | 1,104 | - | - | - |
| Total Other Costs | \$ 637,462 | \$ 754,400 | \$ 755,650 | \$ 755,650 |
| Equipment | | | | |
| Equipment-New | \$ 15,699 | \$ - | \$ 14,000 | \$ 14,000 |
| Total Equipment | \$ 15,699 | \$ - | \$ 14,000 | \$ 14,000 |
| Total for: Special Education | \$ 115,279,611 | \$ 119,065,400 | \$ 125,678,046 | \$ 124,729,300 |



Student Personnel Services

| Combined Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|---------------------|
| 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 | 1.00 | 1.00 | 1.00 |
| Pupil Personnel Worker | 31.00 | 31.30 | 31.00 | 31.00 |
| Social Worker | 19.80 | 19.50 | 19.50 | 19.50 |
| Specialist | 13.00 | 12.00 | 15.00 | 15.00 |
| Total Professional Positions | 69.80 | 68.80 | 71.50 | 71.50 |
| Secretary or Clerk | 5.00 | 5.00 | 5.00 | 5.00 |
| Total Support Positions | 5.00 | 5.00 | 5.00 | 5.00 |
| Total Positions | 74.80 | 73.80 | 76.50 | 76.50 |
| Expenditures | | | | |
| Salaries and Wages | | | | |
| Total Professional Salaries | \$ 5,746,979 | \$ 6,014,532 | \$ 6,322,064 | \$ 6,285,105 |
| Total Support Salaries | \$ 216,385 | \$ 230,841 | \$ 233,818 | \$ 233,818 |
| Instructional Asst - PT/Summer | \$ 11,977 | \$ 16,000 | \$ 12,000 | \$ 12,000 |
| Teacher Stipends-School Year | 48,725 | 101,500 | 108,500 | 108,500 |
| Pupil Personnel Worker - Addtl Duty Day | - | 15,000 | 15,000 | 15,000 |
| AMO Assignment Stipend Unit I | 22,408 | 24,000 | 36,000 | 36,000 |
| AMO Performance Bonus Unit I | 4,950 | 24,000 | 20,000 | 20,000 |
| Aide Non-Instructional Temp | 52,576 | 75,000 | 65,000 | 65,000 |
| Total Other Salaries and Wages | \$ 140,636 | \$ 255,500 | \$ 256,500 | \$ 256,500 |
| Vacancy Adjustment | - | (10,000) | (10,000) | (10,000) |
| Total Turnover | \$ - | \$ (10,000) | \$ (10,000) | \$ (10,000) |
| Total Salaries and Wages | \$ 6,104,000 | \$ 6,490,873 | \$ 6,802,382 | \$ 6,765,423 |
| Contracted Services | | | | |
| Consulting Fees - Educational | \$ 35,585 | \$ - | \$ 36,650 | \$ 36,650 |
| Consulting Services - Mgmt | 1,200 | 30,800 | 10,500 | 10,500 |
| Contracted Labor | - | 26,150 | 3,500 | 3,500 |
| Legal Fees | 11,440 | 7,000 | 6,000 | 6,000 |
| Legal Fees - Hearing Officer | - | 7,000 | 7,000 | 7,000 |
| Total Contracted Services | \$ 48,225 | \$ 70,950 | \$ 63,650 | \$ 63,650 |
| Supplies & Materials | | | | |
| Materials of Instruction | \$ 857 | \$ 2,600 | \$ 2,300 | \$ 2,300 |
| Print & Publication Supplies | 455 | 1,000 | 1,000 | 1,000 |
| Office Supplies | 11,480 | 8,533 | 8,533 | 8,533 |
| Software - Computer | 23,903 | 25,000 | 25,000 | 25,000 |
| Sensitive Items | 3,037 | 4,400 | 3,400 | 3,400 |
| Other Materials and Supplies | - | - | - | 609 |
| Total Supplies and Materials | \$ 39,732 | \$ 41,533 | \$ 40,233 | \$ 40,842 |
| Other Costs | | | | |
| Professional Development | \$ 9,362 | \$ 14,235 | \$ 9,235 | \$ 9,235 |
| Subscriptions/Dues | 330 | 600 | 600 | 600 |
| Mileage - Unit I | 61,292 | 73,300 | 70,400 | 70,400 |
| Mileage - Unit II | 14,041 | 8,600 | 11,000 | 11,000 |
| Mileage - Unit IV | 129 | - | 150 | 150 |
| Mileage - Unit VI | 565 | 1,800 | 1,000 | 1,000 |
| Employee Background | 489 | 1,000 | 1,000 | 1,000 |
| Other Charges | - | 5,309 | 10,000 | 10,000 |
| Total Other Costs | \$ 86,208 | \$ 104,844 | \$ 103,385 | \$ 103,385 |
| Total for: | \$ 6,278,165 | \$ 6,708,200 | \$ 7,009,650 | \$ 6,973,300 |
| Student Personnel Services | | | | |

Student Transportation Services

| Combined Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|---------------------------------------|----------------------------------|-----------------------------|----------------------------|---------------------|
| 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 | 4.00 | 4.00 | 4.00 | 5.00 |
| Foreman | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Professional Positions | 15.00 | 15.00 | 15.00 | 16.00 |
| Bus Aide | 48.20 | 46.00 | 46.00 | 46.00 |
| Bus Driver | 53.40 | 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 | 2.00 |
| Mechanic or Helper | 4.00 | 4.00 | 4.00 | 4.00 |
| Total Support Positions | 120.60 | 123.00 | 123.00 | 122.00 |
| Total Positions | 135.60 | 138.00 | 138.00 | 138.00 |
| Expenditures | | | | |
| Salaries and Wages | | | | |
| Total Professional Salaries | \$ 1,161,787 | \$ 1,262,579 | \$ 1,375,666 | \$ 1,420,966 |
| Total Support Salaries | \$ 3,458,127 | \$ 3,756,274 | \$ 3,780,194 | \$ 3,702,317 |
| Attendance Incentive Unit III | \$ 43,821 | \$ 28,000 | \$ 28,000 | \$ 28,000 |
| Bus Aide (OT) | 4,653 | 14,400 | 5,400 | 5,400 |
| Bus Driver (OT) | 22,929 | 15,880 | 24,880 | 24,880 |
| Mechanic or Helper (OT) | 12,088 | 7,000 | 10,000 | 10,000 |
| Bus Aide Substitutes | 88,628 | 97,200 | 103,000 | 103,000 |
| Bus Aide Summer/Training | 797 | 1,300 | 1,300 | 1,300 |
| Bus Driver Summer/Training | 2,062 | 9,650 | 6,650 | 6,650 |
| Bus Driver Substitutes | 42,200 | 31,600 | 51,600 | 51,600 |
| Total Other Salaries and Wages | \$ 217,178 | \$ 205,030 | \$ 230,830 | \$ 230,830 |
| Vacancy Adjustment | - | (50,000) | (50,000) | (50,000) |
| Total Turnover | \$ - | \$ (50,000) | \$ (50,000) | \$ (50,000) |
| Total Salaries and Wages | \$ 4,837,092 | \$ 5,173,883 | \$ 5,336,690 | \$ 5,304,113 |

Student Transportation Services

| Combined Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|----------------------|
| Expenditures | | | | |
| Contracted Services | | | | |
| Bus Contractors - Private | \$ 38,693,248 | \$ 41,546,244 | \$ 41,641,457 | \$ 40,641,457 |
| Bus Contractors - Field Trips | 50,257 | - | - | - |
| Physical Examinations | 17,895 | 16,500 | 20,000 | 20,000 |
| Bus Inspection | 24,000 | 49,200 | 49,200 | 49,200 |
| Consulting Services - Mgmt | - | 1,000 | 1,000 | 1,000 |
| Contracted Labor | 226 | - | - | - |
| Contracted Services | - | 629,308 | 630,000 | 629,985 |
| Machine Rental - Other | - | 1,500 | 1,500 | 1,500 |
| Repairs to Buses | 422,400 | 772,200 | 670,200 | 670,200 |
| Repairs to Equipment | 5,788 | 7,800 | 7,800 | 7,800 |
| Maintenance & Service Agreements | 67,779 | 71,000 | 72,000 | 72,000 |
| Rent - Bus Storage | 24,088 | 70,000 | 70,000 | 70,000 |
| Private Automobile | 137,035 | 152,000 | 153,000 | 153,000 |
| Public Carriers | 451,608 | 605,100 | 512,000 | 512,000 |
| Student & Team Travel | 1,185,518 | 1,308,300 | 1,535,420 | 1,535,420 |
| Contracted Services - Charter/Contract S | 1,481,828 | 1,379,000 | 2,114,000 | 2,114,000 |
| Total Contracted Services | \$ 42,561,670 | \$ 46,609,152 | \$ 47,477,577 | \$ 46,477,562 |
| Supplies & Materials | | | | |
| Vehicle - Fuel | \$ 607,166 | \$ 755,000 | \$ 663,000 | \$ 663,000 |
| Office Supplies | 24,319 | 20,640 | 25,000 | 25,000 |
| Tires and Auto Parts | 37,360 | 75,000 | 60,000 | 60,000 |
| Safety Programs & Supplies | 1,880 | 9,000 | 10,000 | 10,000 |
| Software - Computer | 28,103 | 10,600 | 27,000 | 27,000 |
| Sensitive Items | 3,444 | 9,000 | 9,000 | 9,000 |
| Total Supplies and Materials | \$ 702,272 | \$ 879,240 | \$ 794,000 | \$ 794,000 |
| Other Costs | | | | |
| Professional Development | \$ 2,180 | \$ - | \$ - | \$ - |
| Subscriptions/Dues | 2,454 | 1,625 | 3,225 | 3,225 |
| Training Program | 31,014 | 7,100 | 27,200 | 27,200 |
| Mileage - Unit III | 30,156 | 30,500 | 33,500 | 33,500 |
| Mileage - Unit IV | 1,277 | 1,000 | 1,000 | 1,000 |
| Mileage - Unit V | 667 | 500 | 500 | 500 |
| Insurance - Public Liability | 721,285 | 722,000 | 736,000 | 736,000 |
| Total Other Costs | \$ 789,033 | \$ 762,725 | \$ 801,425 | \$ 801,425 |
| Equipment | | | | |
| Equipment-Replacement | \$ 52,705 | \$ - | \$ - | \$ - |
| Total Equipment | \$ 52,705 | \$ - | \$ - | \$ - |
| Total for: | \$ 48,942,772 | \$ 53,425,000 | \$ 54,409,692 | \$ 53,377,100 |
| Student Transportation Services | | | | |



Operation of Plant

| Combined Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|----------------------|
| 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 | 10.00 | 9.00 | 9.00 | 10.00 |
| Project Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Specialist | 5.00 | 4.00 | 5.00 | 5.00 |
| Support Specialist | 3.00 | 3.00 | 3.00 | 3.00 |
| Foreman | 1.00 | 1.00 | 1.00 | 1.00 |
| Assistant Manager | 1.00 | 1.00 | - | - |
| Total Professional Positions | 29.00 | 27.00 | 27.00 | 28.00 |
| Technician | 4.00 | 1.00 | 1.00 | 1.00 |
| Custodian | 719.40 | 727.50 | 727.50 | 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 |
| Warehouse Worker | 8.00 | 9.00 | 9.00 | 9.00 |
| Equipment Repairmen | 7.00 | 8.00 | 7.00 | 7.00 |
| Total Support Positions | 753.40 | 760.50 | 759.50 | 759.50 |
| Total Positions | 782.40 | 787.50 | 786.50 | 787.50 |
| Expenditures | | | | |
| Salaries and Wages | | | | |
| Total Professional Salaries | \$ 2,017,886 | \$ 2,124,575 | \$ 2,191,725 | \$ 2,284,725 |
| Total Support Salaries | \$ 25,692,561 | \$ 26,846,230 | \$ 27,669,383 | \$ 27,326,275 |
| AMO Assignment Stipend Unit III | \$ 59,219 | \$ 65,500 | \$ 65,500 | \$ 65,500 |
| AMO Performance Bonus Unit III | 25,945 | 65,500 | 65,500 | 65,500 |
| Attendance Incentive Unit III | 168,703 | 150,000 | 150,000 | 150,000 |
| Aide Non-Instructional Temp | 27,687 | 26,475 | 28,500 | 28,500 |
| Operation Staff (Temp Overage) | 337,310 | 288,000 | 288,000 | 288,000 |
| Custodian (OT) | 722,801 | 1,008,000 | 1,000,000 | 1,000,000 |
| Warehouse Worker OT | 4,911 | 7,500 | 7,500 | 7,500 |
| Work Study Students | 25,462 | 24,600 | 24,600 | 24,600 |
| Salary Reserve | - | 10,000 | 10,000 | 9,797 |
| Salaries & Wages - Charter/Contract Sch | 58,380 | 90,000 | 92,300 | 92,300 |
| Total Other Salaries and Wages | \$ 1,430,418 | \$ 1,735,575 | \$ 1,731,900 | \$ 1,731,697 |
| Vacancy Adjustment | - | (500,000) | (500,000) | (500,000) |
| Total Turnover | \$ - | \$ (500,000) | \$ (500,000) | \$ (500,000) |
| Total Salaries and Wages | \$ 29,140,865 | \$ 30,206,380 | \$ 31,093,008 | \$ 30,842,697 |

Operation of Plant

| Combined Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|----------------------|
| Expenditures | | | | |
| Contracted Services | | | | |
| Consulting Services - Mgmt | \$ 6,000 | \$ - | \$ - | \$ - |
| Contracted Labor | 69,500 | 11,000 | 11,000 | 11,000 |
| Contracted Services | - | 5,000 | 5,000 | 5,000 |
| Garbage Collection | 543,819 | 621,000 | 621,000 | 621,000 |
| Machine Rental-Dupl & Postage | 20,714 | 20,900 | 24,600 | 24,600 |
| Machine Rental - Other | - | 1,000 | 1,000 | 1,000 |
| Exterminating Service | 23,647 | 20,500 | 20,500 | 20,500 |
| Repairs to Equipment | 70,750 | 36,600 | 27,100 | 27,100 |
| Maintenance & Service Agreements | 419,164 | 419,200 | 456,900 | 456,900 |
| Mop Service | 38,957 | 45,900 | 10,000 | 10,000 |
| Water Testing & Supplies | 185,546 | 75,000 | 75,000 | 75,000 |
| Hazardous Waste Removal | 34,994 | 45,000 | 45,000 | 45,000 |
| Other Contracted Services | - | 50,000 | 50,000 | 50,000 |
| Contracted Services - Charter/Contract S | 248,760 | 1,645,000 | 347,400 | 347,400 |
| Total Contracted Services | \$ 1,661,851 | \$ 2,996,100 | \$ 1,694,500 | \$ 1,694,500 |
| Supplies & Materials | | | | |
| Vehicle - Fuel | \$ 149,602 | \$ 133,650 | \$ 133,650 | \$ 133,650 |
| Equipment Repair Parts | 142,557 | 136,000 | 145,500 | 145,500 |
| Supplies-Warehouse | 23,750 | 12,750 | 12,750 | 12,750 |
| Postage | 216,932 | 243,000 | 239,300 | 239,300 |
| Supplies - Custodial | 1,496,669 | 1,515,000 | 1,500,900 | 1,500,900 |
| Supplies - Energy Conservation | - | 50,000 | 100,000 | 100,000 |
| Office Supplies | 125,106 | 13,000 | 13,000 | 13,000 |
| Tires and Auto Parts | 45,201 | 45,200 | 45,200 | 45,200 |
| Safety Programs & Supplies | - | 14,000 | 14,000 | 11,120 |
| Shades & Drapes | 28,528 | 28,500 | 28,500 | 28,500 |
| Uniforms & Shoes | 43,928 | 44,100 | 44,100 | 44,100 |
| Software - Computer | 8,363 | 12,400 | 12,400 | 12,400 |
| Facilities Modifications | 3,150 | 50,000 | 50,000 | 50,000 |
| Parts/Supplies Other | - | 30,000 | 30,000 | 30,000 |
| Sensitive Items | 598,757 | 286,500 | 286,500 | 286,500 |
| Other Materials and Supplies | - | 42,227 | 100,000 | 100,000 |
| Supplies & Materials - Charter/Contract | 85,125 | 53,000 | 120,500 | 120,500 |
| Total Supplies and Materials | \$ 2,967,668 | \$ 2,709,327 | \$ 2,876,300 | \$ 2,873,420 |
| Other Costs | | | | |
| Professional Development | \$ 356 | \$ 3,200 | \$ 3,200 | \$ 3,200 |
| Communications | 1,946,015 | 1,890,923 | 1,948,003 | 1,950,883 |
| Heating of Buildings | 4,527,309 | 4,804,500 | 4,804,500 | 4,804,500 |
| Light and Power | 16,672,556 | 17,373,400 | 17,321,900 | 17,321,900 |
| Subscriptions/Dues | 1,474 | 4,050 | 4,050 | 4,050 |
| Training Program | 13,709 | 11,000 | 11,000 | 11,000 |
| Mileage - Unit III | 7,244 | 20,530 | 9,000 | 9,000 |
| Mileage - Unit IV | - | 400 | - | - |
| Mileage - Unit V | 631 | 1,000 | 1,000 | 1,000 |
| Rental - Facility | 350 | 5,000 | 5,000 | 5,000 |
| Water and Sewerage | 1,345,435 | 1,410,000 | 1,410,000 | 1,410,000 |
| Employee Background | 61 | - | - | - |
| Other Charges | - | 1,288,140 | 90,000 | 90,000 |
| Other Charges - Charter/Contract Schoo | 1,680,849 | 435,000 | 2,389,800 | 2,389,800 |
| Insurance - Boiler | - | 37,350 | 33,850 | 33,850 |
| Insurance - Property | 739,625 | 770,000 | 825,000 | 825,000 |
| Total Other Costs | \$ 26,935,614 | \$ 28,054,493 | \$ 28,856,303 | \$ 28,859,183 |
| Equipment | | | | |
| Vehicle - Replacement | \$ 198,909 | \$ - | \$ - | \$ - |
| Equipment-New | 373,448 | 15,500 | 15,500 | 15,500 |
| Equipment-New-Telephone | 412,104 | 150,000 | 150,000 | 150,000 |
| Equipment-Replacement | - | 15,500 | 15,500 | 15,500 |
| Total Equipment | \$ 984,461 | \$ 181,000 | \$ 181,000 | \$ 181,000 |

Operation of Plant

| Combined Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|----------------------------------|----------------------------------|-----------------------------|----------------------------|----------------------|
| Total for: Operation of Plant | <u>\$ 61,690,459</u> | <u>\$ 64,147,300</u> | <u>\$ 64,701,111</u> | <u>\$ 64,450,800</u> |

Maintenance of Plant

| Combined Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|---------------------|
| Positions | | | | |
| Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Program Manager | 2.00 | 3.00 | 2.00 | 2.00 |
| Specialist | 3.00 | 3.00 | 4.00 | 4.00 |
| Assistant Manager | 6.00 | 6.00 | 6.00 | 6.00 |
| Maintenance Program Manager | 5.00 | 5.00 | 5.00 | 5.00 |
| Total Professional Positions | 17.00 | 18.00 | 18.00 | 18.00 |
| Maintenance Staff | 107.00 | 119.00 | 119.00 | 119.00 |
| Secretary or Clerk | 3.00 | 3.00 | 3.00 | 3.00 |
| Mechanic or Helper | 3.00 | 3.00 | 3.00 | 3.00 |
| Total Support Positions | 113.00 | 125.00 | 125.00 | 125.00 |
| Total Positions | 130.00 | 143.00 | 143.00 | 143.00 |
| Expenditures | | | | |
| Salaries and Wages | | | | |
| Total Professional Salaries | \$ 1,325,889 | \$ 1,470,107 | \$ 1,464,358 | \$ 1,464,358 |
| Total Support Salaries | \$ 5,517,810 | \$ 5,881,608 | \$ 6,726,126 | \$ 6,663,370 |
| Attendance Incentive Unit III | \$ 16,705 | \$ 42,000 | \$ 42,000 | \$ 42,000 |
| Maintenance Staff (O/T) | 27,868 | 70,000 | 70,000 | 70,000 |
| Work Study Students | 4,633 | 6,000 | 6,000 | 6,000 |
| Total Other Salaries and Wages | \$ 49,206 | \$ 118,000 | \$ 118,000 | \$ 118,000 |
| Vacancy Adjustment | - | (100,000) | (100,000) | (100,000) |
| Total Turnover | \$ - | \$ (100,000) | \$ (100,000) | \$ (100,000) |
| Total Salaries and Wages | \$ 6,892,905 | \$ 7,369,715 | \$ 8,208,484 | \$ 8,145,728 |
| Contracted Services | | | | |
| Consulting Services - Mgmt | \$ 20,750 | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| Contracted Services | - | 25,000 | 25,000 | 25,000 |
| Inspection Fees | 317,143 | 257,000 | 257,000 | 257,000 |
| Machine Rental - Other | 6,559 | 14,000 | 14,000 | 14,000 |
| Repairs to Equipment | 93,500 | 95,000 | 95,000 | 95,000 |
| Maintenance & Service Agreements | 17,504 | 13,080 | 13,080 | 13,080 |
| Upkeep-Service Contracts | 2,463,828 | 4,155,000 | 4,155,000 | 4,155,000 |
| Upkeep-Contingency | 198,584 | 200,000 | 200,000 | 200,000 |
| Contracted Services - Charter/Contract S | 557,300 | 125,000 | 461,100 | 461,100 |
| Total Contracted Services | \$ 3,675,168 | \$ 4,909,082 | \$ 5,270,180 | \$ 5,270,180 |
| Supplies & Materials | | | | |
| Vehicle - Fuel | \$ 415,090 | \$ 420,000 | \$ 420,000 | \$ 420,000 |
| Materials & Supplies For Maint | 2,817,813 | 2,781,400 | 2,781,400 | 2,781,400 |
| Parts - Maintenance | - | 200,000 | 200,000 | 200,000 |
| Office Supplies | 10,254 | 7,000 | 7,000 | 7,000 |
| Tires and Auto Parts | 120,218 | 135,000 | 135,000 | 135,000 |
| Uniforms & Shoes | 12,992 | 58,000 | 58,000 | 58,000 |
| Facilities Modifications | - | 150,000 | 150,000 | 150,000 |
| Sensitive Items | 5,324 | 8,300 | 8,300 | 8,300 |
| Other Materials and Supplies | - | 3 | 75,000 | 74,992 |
| Supplies & Materials - Charter/Contract | 528 | 1,000 | 1,600 | 1,600 |
| Total Supplies and Materials | \$ 3,382,219 | \$ 3,760,703 | \$ 3,836,300 | \$ 3,836,292 |
| Other Costs | | | | |
| Subscriptions/Dues | \$ 975 | \$ 900 | \$ 900 | \$ 900 |
| Training Program | 4,914 | 15,000 | 15,000 | 15,000 |
| Mileage - Unit III | 492 | 1,000 | 500 | 500 |
| Total Other Costs | \$ 6,381 | \$ 16,900 | \$ 16,400 | \$ 16,400 |
| Equipment | | | | |
| Equipment-New | \$ 413,246 | \$ 12,000 | \$ 12,000 | \$ 12,000 |
| Equipment-Safety Related | - | 12,000 | 12,000 | 12,000 |
| Equipment-Replacement | - | 56,000 | 56,000 | 56,000 |
| Total Equipment | \$ 413,246 | \$ 80,000 | \$ 80,000 | \$ 80,000 |

Maintenance of Plant

| Combined Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|------------------------------------|----------------------------------|-----------------------------|----------------------------|----------------------|
| Total for: Maintenance of Plant | <u>\$ 14,369,919</u> | <u>\$ 16,136,400</u> | <u>\$ 17,411,364</u> | <u>\$ 17,348,600</u> |

Fixed Charges

| Combined Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|-----------------------|
| Expenditures | | | | |
| Other Costs | | | | |
| Tuition Allowance | \$ 2,062,855 | \$ 2,830,000 | \$ 2,829,500 | \$ 2,829,500 |
| Insurance - Athletic | 29,893 | 32,000 | 32,000 | 32,000 |
| Other Miscellaneous Charges | - | 2,500 | 2,500 | 2,500 |
| Other Charges | - | - | - | 219 |
| Other Charges - Charter/Contract Schoo | 1,416,486 | 1,458,000 | 2,127,500 | 2,011,396 |
| Insurance - Boiler | 31,000 | - | - | - |
| Insurance - General | 17,170 | 18,600 | 18,600 | 18,600 |
| Leave Payout to 403(B) Plan | 2,180,105 | 2,250,000 | 2,250,000 | 2,250,000 |
| Insurance-Workers Compensation | 5,988,261 | 6,901,065 | 5,727,276 | 5,691,903 |
| Employee Health Insurance | 127,141,982 | 128,242,167 | 129,091,217 | 111,797,317 |
| PCORI & Reinsurance Fees | - | - | 1,633,000 | 1,633,000 |
| Retirement Fund Contributions | 7,007,744 | 23,025,583 | 24,484,058 | 22,740,011 |
| Pension Administrative Fee | 12,806,656 | 1,228,039 | 1,282,927 | 1,282,927 |
| Social Security Contributions | 41,961,753 | 43,494,246 | 45,643,956 | 45,280,731 |
| Unemployment Insurance | 382,314 | 586,500 | 584,900 | 584,900 |
| Total Other Costs | \$ 201,026,219 | \$ 210,068,700 | \$ 215,707,434 | \$ 196,155,004 |
| Total for: | \$ 201,026,219 | \$ 210,068,700 | \$ 215,707,434 | \$ 196,155,004 |
| Fixed Charges | | | | |

Community Services

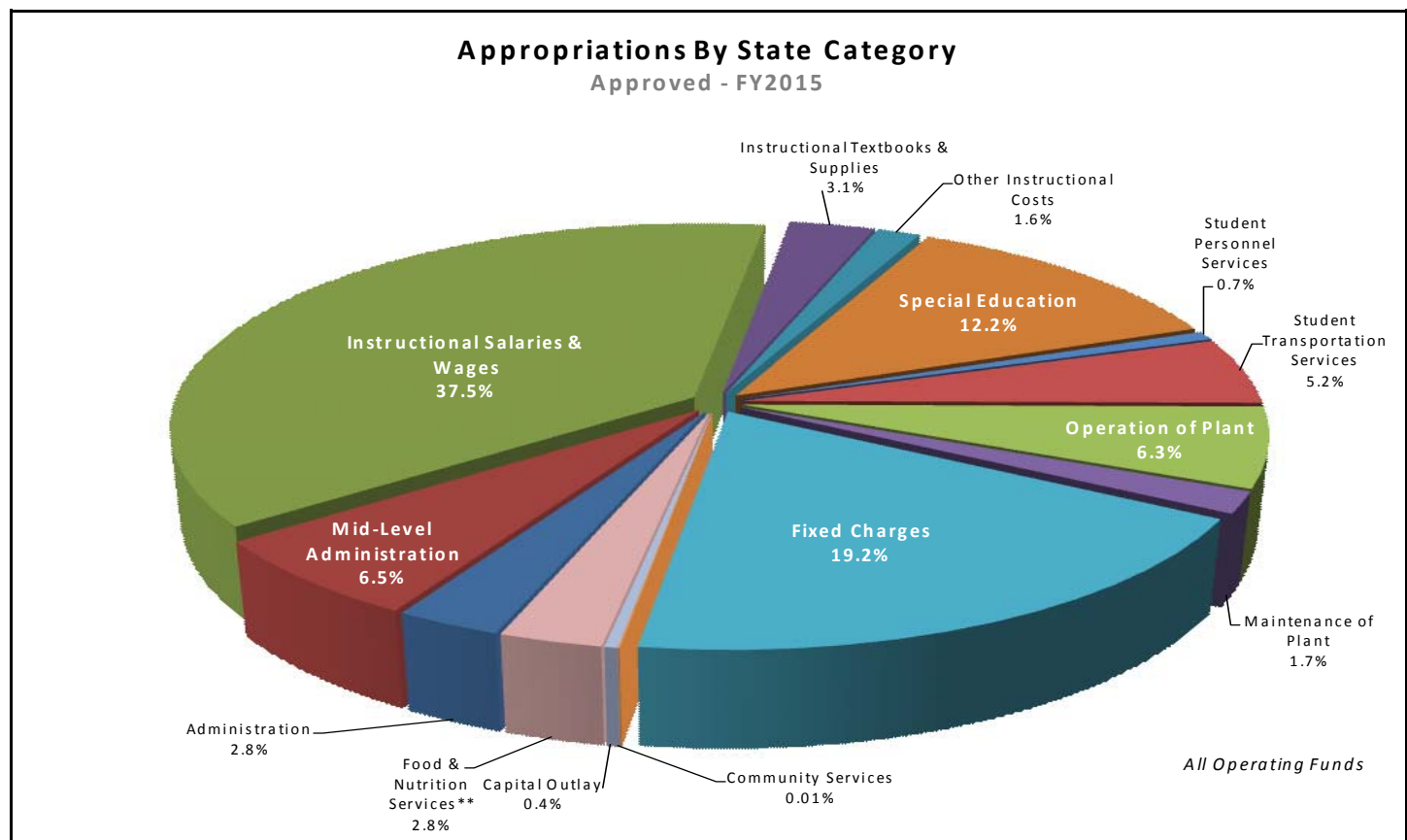
| Combined Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|---------------------------------------|----------------------------------|-----------------------------|----------------------------|--------------------|
| Expenditures | | | | |
| Specialist | 2.00 | 2.00 | 3.00 | 3.00 |
| Total Professional Positions | 2.00 | 2.00 | 3.00 | 3.00 |
| Secretary or Clerk | 1.00 | 1.00 | - | - |
| Total Support Positions | 1.00 | 1.00 | - | - |
| Total Positions | 3.00 | 3.00 | 3.00 | 3.00 |
| Salaries and Wages | | | | |
| Total Professional Salaries | \$ 98,749 | \$ 108,000 | \$ 145,500 | \$ 145,500 |
| Total Support Salaries | \$ 24,425 | \$ 24,200 | \$ - | \$ - |
| Instructional Asst - PT/Summer | \$ 3,508 | \$ 6,400 | \$ 4,200 | \$ 4,200 |
| Substitute (Daily) | 540 | 1,200 | 1,400 | 1,400 |
| Teacher Stipends-School Year | 24,115 | 33,900 | 34,400 | 34,400 |
| Specialist - Temporary | 11,851 | - | - | - |
| Teacher Stipends-Summer | 690 | 2,000 | - | - |
| Salary Reserve | - | 1,040 | 2,000 | 2,040 |
| Total Other Salaries and Wages | \$ 40,704 | \$ 44,540 | \$ 42,000 | \$ 42,040 |
| Total Salaries and Wages | \$ 163,878 | \$ 176,740 | \$ 187,500 | \$ 187,540 |
| Expenditures | | | | |
| Contracted Services | | | | |
| Bus Contractors - Private | \$ 5,569 | \$ 9,400 | \$ - | \$ - |
| Consulting Fees - Educational | 57,068 | 67,100 | 35,700 | 35,700 |
| Total Contracted Services | \$ 62,637 | \$ 76,500 | \$ 35,700 | \$ 35,700 |
| Supplies & Materials | | | | |
| Supplies - Community Events | \$ 49,954 | \$ 67,460 | \$ 67,460 | \$ 67,460 |
| Awards | 3,453 | 4,500 | 4,500 | 4,500 |
| Materials of Instruction | 21,048 | 35,400 | 60,500 | 60,500 |
| Office Supplies | 1,996 | - | - | - |
| Total Supplies and Materials | \$ 76,451 | \$ 107,360 | \$ 132,460 | \$ 132,460 |
| Other Costs | | | | |
| Tuition Allowance | \$ 6,058 | \$ 11,000 | \$ 9,000 | \$ 9,000 |
| Professional Development | 3,194 | 3,400 | 8,400 | 8,400 |
| Mileage - Unit IV | 882 | - | - | - |
| Mileage - Unit V | 137 | - | - | - |
| Total Other Costs | \$ 10,271 | \$ 14,400 | \$ 17,400 | \$ 17,400 |
| Total for: | \$ 313,237 | \$ 375,000 | \$ 373,060 | \$ 373,100 |
| Community Services | | | | |

Capital Outlay

| Combined Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|---------------------|
| 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 | 2.00 |
| Program Manager | 3.00 | 3.00 | 3.00 | 3.00 |
| Business Manager | - | - | - | 1.00 |
| Project Manager | 8.00 | 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 | 4.00 | 4.00 | 4.00 | 4.00 |
| Total Professional Positions | 28.00 | 29.00 | 29.00 | 29.00 |
| Secretary or Clerk | 7.00 | 8.00 | 9.00 | 9.00 |
| Total Support Positions | 7.00 | 8.00 | 9.00 | 9.00 |
| Total Positions | 35.00 | 37.00 | 38.00 | 38.00 |
| Expenditures | | | | |
| Salaries and Wages | | | | |
| Total Professional Salaries | \$ 2,428,554 | \$ 2,665,806 | \$ 2,694,430 | \$ 2,694,430 |
| Total Support Salaries | \$ 428,067 | \$ 472,358 | \$ 509,568 | \$ 509,568 |
| Salary Reserve | \$ - | \$ 71,336 | \$ 99,000 | \$ 99,000 |
| Total Other Salaries and Wages | \$ - | \$ 71,336 | \$ 99,000 | \$ 99,000 |
| Vacancy Adjustment | - | (50,000) | (50,000) | (50,000) |
| Total Turnover | \$ - | \$ (50,000) | \$ (50,000) | \$ (50,000) |
| Total Salaries and Wages | \$ 2,856,621 | \$ 3,159,500 | \$ 3,252,998 | \$ 3,252,998 |
| Contracted Services | | | | |
| Contracted Labor | \$ 531,514 | \$ - | \$ - | \$ - |
| Contracted Services | - | 240 | 1,000 | 992 |
| Repairs to Equipment | - | 1,200 | 1,200 | 1,200 |
| Maintenance & Service Agreements | - | 6,460 | 9,460 | 9,460 |
| Contracted Services - Charter/Contract S | 184,431 | - | - | - |
| Total Contracted Services | \$ 715,945 | \$ 7,900 | \$ 11,660 | \$ 11,652 |
| Supplies & Materials | | | | |
| Books & Periodicals | \$ 474 | \$ 1,300 | \$ 800 | \$ 800 |
| Office Supplies | 36,138 | 15,850 | 13,350 | 13,350 |
| Software - Computer | 4,379 | 5,400 | 5,400 | 5,400 |
| Facilities Modifications | 100,335 | 100,000 | 100,000 | 100,000 |
| Sensitive Items | 186,651 | 250,000 | - | - |
| Total Supplies and Materials | \$ 327,977 | \$ 372,550 | \$ 119,550 | \$ 119,550 |
| Other Costs | | | | |
| Subscriptions/Dues | \$ 2,014 | \$ 3,600 | \$ 3,600 | \$ 3,600 |
| Training Program | 1,468 | 3,400 | 3,400 | 3,400 |
| Mileage - Unit V | 1,739 | 3,950 | 2,000 | 2,000 |
| Other Charges - Charter/Contract Schoo | - | - | 243,600 | 243,600 |
| Total Other Costs | \$ 5,221 | \$ 10,950 | \$ 252,600 | \$ 252,600 |
| Total for: | \$ 3,905,764 | \$ 3,550,900 | \$ 3,636,808 | \$ 3,636,800 |
| Capital Outlay | | | | |

Appropriations By State Category

| | Actual Expenditures FY2013 | Approved Budget FY2014 | Board Request FY2015 | Approved FY 2015 |
|----------------------------------|----------------------------------|------------------------------|----------------------------|-----------------------|
| General Funds | | | | |
| Administration | \$ 24,059,680 | \$ 26,246,200 | \$ 28,055,000 | \$ 27,908,700 |
| Mid-Level Administration | 61,244,978 | 63,744,600 | 66,355,872 | 65,865,800 |
| Instructional Salaries and Wages | 345,209,856 | 358,469,800 | 377,466,538 | 374,160,296 |
| Instructional Textbooks/Supplies | 29,566,227 | 28,406,800 | 29,077,238 | 29,023,800 |
| Other Instructional Costs | 15,658,348 | 14,657,700 | 15,586,938 | 15,111,900 |
| Special Education | 99,837,952 | 103,761,000 | 110,044,846 | 109,096,100 |
| Student Personnel Services | 6,086,792 | 6,545,600 | 6,861,850 | 6,825,500 |
| Student Transportation Services | 48,800,420 | 53,323,100 | 54,299,592 | 53,267,000 |
| Operation of Plant | 61,679,379 | 64,139,300 | 64,701,111 | 64,450,800 |
| Maintenance of Plant | 14,369,919 | 16,136,400 | 17,411,364 | 17,348,600 |
| Fixed Charges | 187,477,602 | 201,324,000 | 208,672,934 | 189,120,504 |
| Community Services | 87,660 | 102,900 | 101,860 | 101,900 |
| Capital Outlay | 3,719,113 | 3,300,900 | 3,636,808 | 3,636,800 |
| General Funds | \$ 897,797,926 | \$ 940,158,300 | \$ 982,271,951 | \$ 955,917,700 |
| General Funds | \$ 897,797,926 | \$ 940,158,300 | \$ 982,271,951 | \$ 955,917,700 |



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

Positions by State Category

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY 2015 |
|--------------------------------|----------------------------------|-----------------------------|----------------------------|---------------------|
| Administration | | | | |
| Superintendent | 1.00 | 1.00 | 1.00 | 1.00 |
| Deputy Superintendent | 1.00 | 1.00 | 1.00 | 2.00 |
| Chief of Staff | 1.00 | 1.00 | 1.00 | - |
| Chief Officer | 2.00 | 2.00 | 2.00 | 2.00 |
| Executive Director | 3.00 | 3.00 | 3.00 | 3.00 |
| Director | 4.00 | 6.00 | 6.00 | 6.00 |
| Administrative Assistant | 1.00 | 1.00 | 1.00 | - |
| Staff Attorney | 1.00 | 1.00 | 1.00 | 1.00 |
| Officer | 1.00 | 1.00 | 1.00 | 1.00 |
| Supervisor | 2.00 | 3.00 | 3.00 | 3.00 |
| Administrator | - | - | - | 3.00 |
| Senior Manager | 13.00 | 14.00 | 14.00 | 11.00 |
| Investigator | 2.00 | 2.00 | 2.00 | 2.00 |
| Program Manager | 8.00 | 8.00 | 8.00 | 9.00 |
| Accountant/Auditor | 10.00 | 10.00 | 10.00 | 10.00 |
| Analyst - Budget | 3.00 | 4.00 | 3.00 | 3.00 |
| Risk Manager Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Loss Control Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Staff Assistant | 1.00 | 1.00 | 1.00 | 1.00 |
| Buyer | 9.00 | 9.00 | 9.00 | 9.00 |
| Programmer/Analyst | 53.00 | 55.00 | 59.00 | 59.00 |
| 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 | - |
| Manager Central Facilities | 1.00 | 1.00 | 1.00 | 1.00 |
| Specialist | 33.00 | 36.00 | 34.00 | 38.00 |
| Support Specialist | 9.00 | 8.00 | 11.00 | 9.00 |
| Professional Positions | 168.00 | 177.50 | 181.50 | 181.50 |
| Secretary to Superintendent | 2.00 | 2.00 | 2.00 | 2.00 |
| Technician | 3.00 | 2.00 | 3.00 | 20.30 |
| Printer | 7.00 | 7.00 | 7.00 | 7.00 |
| Secretary or Clerk | 52.30 | 56.30 | 53.30 | 36.00 |
| Telephone Operator | 1.00 | 1.00 | 1.00 | 1.00 |
| Support Positions | 65.30 | 68.30 | 66.30 | 66.30 |
| Total Positions: | 233.30 | 245.80 | 247.80 | 247.80 |
| Administration | | | | |

Positions by State Category

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY 2015 |
|---|----------------------------------|-----------------------------|----------------------------|---------------------|
| 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 | 4.00 | 4.00 | 1.00 |
| Director | 7.00 | 7.00 | 7.00 | 10.00 |
| Senior Manager | 3.00 | 4.00 | 4.00 | 5.00 |
| Principal | 118.50 | 116.50 | 116.50 | 115.50 |
| Assistant Principal | 153.00 | 154.00 | 155.00 | 154.00 |
| Dean | 1.00 | - | - | - |
| Coordinator | 23.50 | 24.50 | 24.50 | 25.50 |
| Program Manager | 9.00 | 10.00 | 11.00 | 13.00 |
| Administrative Trainee | 1.00 | 2.00 | 2.00 | 2.00 |
| Business Manager | 13.00 | 13.00 | 13.00 | 12.00 |
| Specialist | 4.10 | 5.10 | 5.10 | 4.10 |
| Support Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Professional Positions | 346.10 | 351.10 | 353.10 | 353.10 |
| Technician | 5.00 | 6.00 | 5.00 | 5.00 |
| Secretary or Clerk | 453.80 | 458.40 | 463.50 | 462.50 |
| Support Positions | 458.80 | 464.40 | 468.50 | 467.50 |
| Total Positions: | 804.90 | 815.50 | 821.60 | 820.60 |
| Mid-Level Administration | | | | |
| Instructional Salaries and Wages | | | | |
| School Counselor | 208.40 | 209.40 | 213.00 | 211.20 |
| Psychologist | 57.70 | 57.40 | 57.40 | 57.60 |
| Teacher | 4,712.70 | 4,779.10 | 4,824.70 | 4,785.10 |
| Specialist | 4.00 | 5.00 | 8.00 | 6.00 |
| Support Specialist | 0.60 | 0.60 | 0.60 | 1.60 |
| Professional Positions | 4,983.40 | 5,051.50 | 5,103.70 | 5,061.50 |
| Instructional Asst | 378.30 | 361.00 | 360.00 | 360.00 |
| Permanent Substitutes | 51.00 | 52.00 | 52.00 | 52.00 |
| Technician | - | 2.00 | - | - |
| Computer Lab Technician | 65.50 | 67.00 | 67.50 | 67.50 |
| Support Positions | 494.80 | 482.00 | 479.50 | 479.50 |
| Total Positions: | 5,478.20 | 5,533.50 | 5,583.20 | 5,541.00 |
| Instructional Salaries and Wages | | | | |

Positions by State Category

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY 2015 |
|---------------------------------|----------------------------------|-----------------------------|----------------------------|---------------------|
| Special Education | | | | |
| Executive Director | - | 1.00 | 1.00 | - |
| Director | 1.00 | - | - | 1.00 |
| Principal | 4.50 | 3.50 | 3.50 | 3.50 |
| Assistant Principal | 5.50 | 6.50 | 6.50 | 6.50 |
| Coordinator | 3.00 | 3.00 | 3.00 | 3.00 |
| Program Manager | 7.30 | 7.30 | 7.30 | 7.30 |
| Teacher | 825.90 | 836.00 | 860.70 | 848.70 |
| Specialist | 10.90 | 9.90 | 12.90 | 12.90 |
| Therapist OT/PT | 57.10 | 58.30 | 59.00 | 59.00 |
| Professional Positions | 915.20 | 925.50 | 953.90 | 941.90 |
| Instructional Asst | 285.30 | 312.50 | 315.00 | 310.00 |
| Permanent Substitutes | 3.00 | 3.00 | 3.00 | 3.00 |
| Technician | 39.00 | 35.50 | 36.50 | 38.50 |
| Aide - Occupational/Physical | 1.40 | 2.10 | 1.40 | 1.40 |
| Secretary or Clerk | 35.60 | 33.90 | 35.40 | 35.40 |
| Computer Lab Technician | 1.50 | 1.50 | 1.00 | 1.00 |
| Support Positions | 365.80 | 388.50 | 392.30 | 389.30 |
| Total Positions: | 1,281.00 | 1,314.00 | 1,346.30 | 1,331.30 |
| 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 | 1.00 | 1.00 | 1.00 |
| Pupil Personnel Worker | 31.00 | 31.30 | 31.00 | 31.00 |
| Social Worker | 17.80 | 17.50 | 17.50 | 17.50 |
| Specialist | 12.00 | 12.00 | 15.00 | 15.00 |
| Support Specialist | - | - | - | - |
| Professional Positions | 66.80 | 66.80 | 69.50 | 69.50 |
| 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 | 71.80 | 74.50 | 74.50 |
| 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 | 4.00 | 4.00 | 4.00 | 5.00 |
| Foreman | 1.00 | 1.00 | 1.00 | 1.00 |
| Professional Positions | 15.00 | 15.00 | 15.00 | 16.00 |
| Bus Aide | 48.20 | 46.00 | 46.00 | 46.00 |
| Bus Driver | 53.40 | 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 | 2.00 |
| Mechanic or Helper | 4.00 | 4.00 | 4.00 | 4.00 |
| Support Positions | 120.60 | 123.00 | 123.00 | 122.00 |
| Total Positions: | 135.60 | 138.00 | 138.00 | 138.00 |
| Transportation | | | | |

Positions by State Category

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY 2015 |
|--|----------------------------------|-----------------------------|----------------------------|---------------------|
| 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 | 10.00 | 9.00 | 9.00 | 10.00 |
| Project Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Specialist | 5.00 | 4.00 | 5.00 | 5.00 |
| Support Specialist | 3.00 | 3.00 | 3.00 | 3.00 |
| Foreman | 1.00 | 1.00 | 1.00 | 1.00 |
| Assistant Manager | 1.00 | 1.00 | - | - |
| Professional Positions | 29.00 | 27.00 | 27.00 | 28.00 |
| Technician | 4.00 | 1.00 | 1.00 | 1.00 |
| Custodian | 719.40 | 727.50 | 727.50 | 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 |
| Warehouse Worker | 8.00 | 9.00 | 9.00 | 9.00 |
| Equipment Repairmen | 7.00 | 8.00 | 7.00 | 7.00 |
| Support Positions | 753.40 | 760.50 | 759.50 | 759.50 |
| Total Positions: | 782.40 | 787.50 | 786.50 | 787.50 |
| Operation of Plant | | | | |
| Maintenance of Plant | | | | |
| Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Program Manager | 2.00 | 3.00 | 2.00 | 2.00 |
| Specialist | 3.00 | 3.00 | 4.00 | 4.00 |
| Assistant Manager | 6.00 | 6.00 | 6.00 | 6.00 |
| Maintenance Program Manager | 5.00 | 5.00 | 5.00 | 5.00 |
| Professional Positions | 17.00 | 18.00 | 18.00 | 18.00 |
| Maintenance Staff | 107.00 | 119.00 | 119.00 | 119.00 |
| Secretary or Clerk | 3.00 | 3.00 | 3.00 | 3.00 |
| Mechanic or Helper | 3.00 | 3.00 | 3.00 | 3.00 |
| Support Positions | 113.00 | 125.00 | 125.00 | 125.00 |
| Total Positions: | 130.00 | 143.00 | 143.00 | 143.00 |
| Maintenance of Plant | | | | |
| 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 | 2.00 |
| Program Manager | 3.00 | 3.00 | 3.00 | 3.00 |
| Business Manager | - | - | - | 1.00 |
| Project Manager | 8.00 | 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 | 4.00 | 4.00 | 4.00 | 4.00 |
| Professional Positions | 28.00 | 29.00 | 29.00 | 29.00 |
| Secretary or Clerk | 7.00 | 8.00 | 9.00 | 9.00 |
| Support Positions | 7.00 | 8.00 | 9.00 | 9.00 |
| Total Positions: | 35.00 | 37.00 | 38.00 | 38.00 |
| Capital Outlay | | | | |
| Total Positions - General Funds | 8,952.20 | 9,086.10 | 9,179.00 | 9,121.70 |



Administration

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|---------------------------------------|----------------------------------|-----------------------------|----------------------------|----------------------|
| Expenditures | | | | |
| Superintendent | 1.00 | 1.00 | 1.00 | 1.00 |
| Deputy Superintendent | 1.00 | 1.00 | 1.00 | 2.00 |
| Chief of Staff | 1.00 | 1.00 | 1.00 | - |
| Chief Officer | 2.00 | 2.00 | 2.00 | 2.00 |
| Executive Director | 3.00 | 3.00 | 3.00 | 3.00 |
| Director | 4.00 | 6.00 | 6.00 | 6.00 |
| Administrative Assistant | 1.00 | 1.00 | 1.00 | - |
| Staff Attorney | 1.00 | 1.00 | 1.00 | 1.00 |
| Officer | 1.00 | 1.00 | 1.00 | 1.00 |
| Supervisor | 2.00 | 3.00 | 3.00 | 3.00 |
| Administrator | - | - | - | 3.00 |
| Senior Manager | 13.00 | 14.00 | 14.00 | 11.00 |
| Investigator | 2.00 | 2.00 | 2.00 | 2.00 |
| Program Manager | 8.00 | 8.00 | 8.00 | 9.00 |
| Accountant/Auditor | 10.00 | 10.00 | 10.00 | 10.00 |
| Analyst - Budget | 3.00 | 4.00 | 3.00 | 3.00 |
| Risk Manager Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Loss Control Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Staff Assistant | 1.00 | 1.00 | 1.00 | 1.00 |
| Buyer | 9.00 | 9.00 | 9.00 | 9.00 |
| Programmer/Analyst | 53.00 | 55.00 | 59.00 | 59.00 |
| 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 | - |
| Manager Central Facilities | 1.00 | 1.00 | 1.00 | 1.00 |
| Specialist | 33.00 | 36.00 | 34.00 | 38.00 |
| Support Specialist | 9.00 | 8.00 | 11.00 | 9.00 |
| Total Professional Positions | 168.00 | 177.50 | 181.50 | 181.50 |
| Secretary to Superintendent | 2.00 | 2.00 | 2.00 | 2.00 |
| Technician | 3.00 | 2.00 | 3.00 | 20.30 |
| Printer | 7.00 | 7.00 | 7.00 | 7.00 |
| Secretary or Clerk | 52.30 | 56.30 | 53.30 | 36.00 |
| Telephone Operator | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Support Positions | 65.30 | 68.30 | 66.30 | 66.30 |
| Total Positions | 233.30 | 245.80 | 247.80 | 247.80 |
| Expenditures | | | | |
| Salaries and Wages | | | | |
| Total Professional Salaries | \$ 15,367,931 | \$ 16,918,839 | \$ 17,751,277 | \$ 17,608,628 |
| Total Support Salaries | \$ 3,514,457 | \$ 3,748,113 | \$ 3,786,830 | \$ 3,806,133 |
| Teacher Stipends-School Year | \$ 26,172 | \$ 39,354 | \$ 5,000 | \$ 79,354 |
| Investigator - Temporary | - | 3,520 | 3,520 | 3,520 |
| Specialist - Temporary | 1,485 | 80,000 | 40,000 | 40,000 |
| Attendance Incentive Unit III | 225 | 550 | 550 | 550 |
| Board Members Compensation | 50,054 | 50,000 | 50,000 | 50,000 |
| Printer Overtime | 21,182 | 30,000 | 25,000 | 25,000 |
| Secretary or Clerk - Temporary | 1,098 | - | 1,000 | 1,000 |
| Secretary or Clerk - Temp/Over | 153,926 | 167,500 | 191,830 | 191,830 |
| Secretary or Clerk (OT) | 27,575 | 33,000 | 30,885 | 30,885 |
| Salary Reserve | - | - | - | 23,568 |
| Total Other Salaries and Wages | \$ 281,717 | \$ 403,924 | \$ 347,785 | \$ 445,707 |
| Vacancy Adjustment | - | (258,000) | (258,000) | (258,000) |
| Total Turnover | \$ - | \$ (258,000) | \$ (258,000) | \$ (258,000) |
| Total Salaries and Wages | \$ 19,164,105 | \$ 20,812,876 | \$ 21,627,892 | \$ 21,602,468 |

Administration

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|---------------------|
| Expenditures | | | | |
| Contracted Services | | | | |
| Advertising | \$ 27,323 | \$ 36,500 | \$ 36,500 | \$ 36,500 |
| Audit Fees | 95,034 | 100,000 | 108,900 | 108,900 |
| Consulting Fees - Educational | 82,716 | 232,650 | 86,650 | 86,650 |
| Consulting Services - Mgmt | 208,145 | 155,000 | 155,000 | 155,000 |
| Contracted Labor | 10,757 | 8,330 | 6,000 | 6,000 |
| Contracted Services | - | 39,996 | 150,000 | 149,874 |
| Contracted Services | 229,378 | 57,800 | 202,800 | 202,800 |
| Legal Fees | 337,876 | 309,000 | 359,000 | 329,000 |
| Translation Services | 873 | 10,000 | 10,000 | 10,000 |
| Immigration Filing Fees | 3,100 | 15,000 | 10,000 | 10,000 |
| Machine Rental - DP | 106,960 | 132,600 | 54,600 | 54,600 |
| Machine Rental - Other | 79,416 | 148,400 | 168,400 | 143,400 |
| Negotiation Expense | 269 | 4,500 | 4,500 | 4,500 |
| Print Services-O/S Contracts | 35,545 | 47,230 | 47,230 | 47,230 |
| Repairs to Equipment | 12,094 | 12,900 | 12,900 | 12,900 |
| Maintenance & Service Agreements | 397,140 | 337,014 | 397,014 | 397,014 |
| Legal Fees - Hearing Officer | 66,145 | 35,000 | 65,000 | 35,000 |
| Web Services | 1,345 | 1,500 | 2,000 | 2,000 |
| Special Training | 21,262 | 72,950 | 52,950 | 52,950 |
| Substance Abuse Screenings | 1,349 | 1,000 | 2,500 | 2,500 |
| Contracted Services - Charter/Contract S | 885,720 | 305,000 | 1,263,000 | 1,263,000 |
| Total Contracted Services | \$ 2,602,447 | \$ 2,062,370 | \$ 3,194,944 | \$ 3,109,818 |
| Supplies & Materials | | | | |
| Books & Periodicals | \$ 5,294 | \$ 8,200 | \$ 7,700 | \$ 6,700 |
| Supplies - Community Events | - | - | - | 2,000 |
| Awards | 8,108 | 22,400 | 17,400 | 17,400 |
| D P Supplies & Materials | 56,115 | 102,000 | 56,000 | 56,000 |
| Freight, Express, Etc. | 1,400 | - | - | - |
| Materials of Instruction | - | 1,000 | 1,000 | 1,000 |
| Print & Publication Supplies | 35,800 | 40,340 | 40,340 | 40,340 |
| Supplies - Paper | 25,500 | 25,500 | 25,500 | 25,500 |
| Office Supplies | 137,553 | 116,578 | 140,228 | 141,228 |
| Testing Supplies & Materials | 52,375 | 60,000 | 60,000 | 60,000 |
| Safety Programs & Supplies | - | 17,000 | 17,000 | 17,000 |
| Software - Computer | 453,415 | 431,746 | 431,746 | 431,746 |
| HR/Financial Management Systems | 1,402,661 | 2,382,500 | 1,657,500 | 1,657,500 |
| Sensitive Items | 36,980 | 42,159 | 72,843 | 72,843 |
| Other Materials and Supplies | - | 60,216 | 50,000 | 48,000 |
| Supplies & Materials - Charter/Contract | - | 10,000 | - | - |
| Total Supplies and Materials | \$ 2,215,201 | \$ 3,319,639 | \$ 2,577,257 | \$ 2,577,257 |
| Other Costs | | | | |
| Board Members Allowance | \$ 38,400 | \$ 38,400 | \$ 38,400 | \$ 38,400 |
| Meetings | 9,412 | 11,000 | 11,000 | 14,000 |
| Professional Development | 115,266 | 89,750 | 99,100 | 79,250 |
| Community Activity Expense | 738 | 3,000 | 3,000 | 3,000 |
| Subscriptions/Dues | 93,924 | 94,585 | 110,600 | 103,700 |
| Personnel Recruitment | 71,245 | 95,000 | 75,000 | 75,000 |
| Training Program | 15,440 | 63,000 | 63,000 | 63,000 |
| Mileage - Unit II | 518 | 1,100 | 400 | 400 |
| Mileage - Unit IV | 1,140 | 1,410 | 1,400 | 1,400 |
| Mileage - Unit V | 62,347 | 55,557 | 65,957 | 69,657 |
| Mileage - Unit VI | 21,092 | 22,000 | 20,600 | 16,900 |
| Other Miscellaneous Charges | 200 | - | - | - |
| Administrative Cost | (1,287,894) | (1,100,000) | (1,100,000) | (1,100,000) |
| Court Costs | 30,300 | 20,450 | 31,450 | 20,450 |
| Employee Background | 137,678 | 110,000 | 150,000 | 150,000 |
| Other Charges | - | 18,763 | 100,000 | 99,000 |
| Other Charges - Charter/Contract Schoo | 679,044 | 490,000 | 965,000 | 965,000 |
| Total Other Costs | \$ (11,150) | \$ 14,015 | \$ 634,907 | \$ 599,157 |

Administration

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|---------------------------|----------------------------------|-----------------------------|----------------------------|----------------------|
| Equipment | | | | |
| Equipment-New | \$ 87,527 | \$ 17,300 | \$ 10,000 | \$ 10,000 |
| Equipment-Specialized-New | - | 10,000 | 10,000 | 10,000 |
| Equipment-Replacement | 1,550 | 10,000 | - | - |
| Total Equipment | \$ 89,077 | \$ 37,300 | \$ 20,000 | \$ 20,000 |
| Total for: | \$ 24,059,680 | \$ 26,246,200 | \$ 28,055,000 | \$ 27,908,700 |
| Administration | | | | |

Mid-Level Administration

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|----------------------|
| 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 | 4.00 | 4.00 | 1.00 |
| Director | 7.00 | 7.00 | 7.00 | 10.00 |
| Senior Manager | 3.00 | 4.00 | 4.00 | 5.00 |
| Principal | 118.50 | 116.50 | 116.50 | 115.50 |
| Assistant Principal | 153.00 | 154.00 | 155.00 | 154.00 |
| Dean | 1.00 | - | - | - |
| Coordinator | 23.50 | 24.50 | 24.50 | 25.50 |
| Program Manager | 9.00 | 10.00 | 11.00 | 13.00 |
| Administrative Trainee | 1.00 | 2.00 | 2.00 | 2.00 |
| Business Manager | 13.00 | 13.00 | 13.00 | 12.00 |
| Specialist | 4.10 | 5.10 | 5.10 | 4.10 |
| Support Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Professional Positions | 346.10 | 351.10 | 353.10 | 353.10 |
| Technician | 5.00 | 6.00 | 5.00 | 5.00 |
| Secretary or Clerk | 453.80 | 458.40 | 463.50 | 462.50 |
| Total Support Positions | 458.80 | 464.40 | 468.50 | 467.50 |
| Total Positions | 804.90 | 815.50 | 821.60 | 820.60 |
| Expenditures | | | | |
| Salaries and Wages | | | | |
| Total Professional Salaries | \$ 37,287,711 | \$ 39,267,781 | \$ 40,624,894 | \$ 40,154,733 |
| Total Support Salaries | \$ 17,322,730 | \$ 17,902,291 | \$ 18,807,718 | \$ 18,771,718 |
| Sabbatical Leave - Unit II | \$ 71,157 | \$ - | \$ 80,000 | \$ 80,000 |
| Asst Princ - Addtl Duty Day | 39,488 | 35,000 | 35,000 | 35,000 |
| Secretary - Addtl Duty Day | 2,891 | 3,000 | 3,000 | 3,000 |
| Specialist - Temporary | 65,180 | - | 240,000 | 240,000 |
| AMO Assignment Stipend Unit II | 289,144 | 315,000 | 315,000 | 315,000 |
| AMO Assignment Stipend Unit IV | 35,499 | 36,500 | 36,500 | 36,500 |
| AMO Assignment Stipend Unit V | 4,000 | 4,000 | 4,000 | 4,000 |
| AMO Performance Bonus Unit II | 238,385 | 480,000 | 400,000 | 400,000 |
| AMO Performance Bonus Unit IV | 16,737 | 36,500 | 36,500 | 36,500 |
| AMO Performance Bonus Unit V | 1,000 | 4,000 | 4,000 | 4,000 |
| NBC Stipend | - | - | 10,000 | 10,000 |
| Principal - Sub/Temp | 1,035 | 500 | 1,000 | 1,000 |
| Assistant Principal - Sub/Temp | 189,046 | 250,000 | 150,000 | 150,000 |
| Secretary or Clerk - Temporary | 20,453 | - | 20,000 | 20,000 |
| Secretary or Clerk - Temp/Over | 49,241 | 102,361 | 102,361 | 102,361 |
| Secretary or Clerk (OT) | 191,754 | 180,500 | 180,500 | 180,500 |
| Secretarial Substitutes | 132,881 | 225,000 | 220,000 | 220,000 |
| Salary Reserve | - | - | - | 43,895 |
| Salaries & Wages - Charter/Contract Sch | 644,840 | 780,000 | 971,700 | 971,700 |
| Total Other Salaries and Wages | \$ 1,992,731 | \$ 2,452,361 | \$ 2,809,561 | \$ 2,853,456 |
| Vacancy Adjustment | - | (150,000) | (150,000) | (150,000) |
| Total Turnover | \$ - | \$ (150,000) | \$ (150,000) | \$ (150,000) |
| Total Salaries and Wages | \$ 56,603,172 | \$ 59,472,433 | \$ 62,092,173 | \$ 61,629,907 |

Mid-Level Administration

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|----------------------|
| Contracted Services | | | | |
| Consulting Fees - Educational | \$ 216,679 | \$ 176,300 | \$ 168,300 | \$ 168,300 |
| Consulting Services - Mgmt | 1,013,860 | 300,000 | 50,000 | 50,000 |
| Contracted Services | - | 83,684 | 100,000 | 97,194 |
| Machine Rental - Other | 99,134 | 99,135 | 124,135 | 99,135 |
| Repairs to Equipment | 1,260 | 6,485 | 6,485 | 6,485 |
| Maintenance & Service Agreements | 15,000 | 16,260 | 16,260 | 16,260 |
| Special Training | 20,895 | 20,000 | 20,000 | 20,000 |
| Contracted Services - Charter/Contract S | 1,180 | 7,000 | 7,300 | 7,300 |
| Total Contracted Services | \$ 1,368,008 | \$ 708,864 | \$ 492,480 | \$ 464,674 |
| Supplies & Materials | | | | |
| Visual Aids | \$ 26,741 | \$ 34,000 | \$ 34,000 | \$ 34,000 |
| Supplies - Paper | 16,047 | 16,047 | 16,047 | 16,047 |
| Office Supplies | 696,779 | 794,577 | 779,277 | 779,277 |
| Software - Computer | 1,205,200 | 1,333,960 | 1,333,960 | 1,333,960 |
| Facilities Modifications | 97,000 | - | - | - |
| Sensitive Items | 27,216 | 62,356 | 52,972 | 52,972 |
| Other Materials and Supplies | - | 52,300 | 50,000 | 50,000 |
| Supplies & Materials - Charter/Contract | 169,945 | 47,000 | 212,800 | 212,800 |
| Total Supplies and Materials | \$ 2,238,928 | \$ 2,340,240 | \$ 2,479,056 | \$ 2,479,056 |
| Other Costs | | | | |
| Meetings | \$ 12,498 | \$ 7,000 | \$ 12,000 | \$ 12,000 |
| Professional Development | 90,647 | 125,070 | 145,570 | 145,570 |
| Communications | 596,121 | 795,408 | 795,408 | 795,408 |
| Graduation Expense | 46,756 | 51,800 | 51,800 | 51,800 |
| Subscriptions/Dues | 4,379 | 7,885 | 8,185 | 8,185 |
| Mileage - Unit II | 90,149 | 83,200 | 92,400 | 92,400 |
| Mileage - Unit IV | 65,533 | 64,100 | 68,700 | 68,700 |
| Mileage - Unit V | 26,636 | 11,950 | 23,550 | 23,550 |
| Mileage - Unit VI | 23,957 | 28,400 | 26,100 | 26,100 |
| Employee Background | 550 | 1,250 | 1,250 | 1,250 |
| Other Charges | (551) | 40,000 | 50,000 | 50,000 |
| Other Charges - Charter/Contract Schoo | 11,909 | 7,000 | 17,200 | 17,200 |
| Total Other Costs | \$ 968,584 | \$ 1,223,063 | \$ 1,292,163 | \$ 1,292,163 |
| Equipment | | | | |
| Equipment-New | \$ 66,286 | \$ - | \$ - | \$ - |
| Total Equipment | \$ 66,286 | \$ - | \$ - | \$ - |
| Total for: Mid-Level Administration | \$ 61,244,978 | \$ 63,744,600 | \$ 66,355,872 | \$ 65,865,800 |

Instructional Salaries and Wages

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|-----------------------|
| Positions | | | | |
| School Counselor | 208.40 | 209.40 | 213.00 | 211.20 |
| Psychologist | 57.70 | 57.40 | 57.40 | 57.60 |
| Teacher | 4,712.70 | 4,779.10 | 4,824.70 | 4,785.10 |
| Specialist | 4.00 | 5.00 | 8.00 | 6.00 |
| Support Specialist | 0.60 | 0.60 | 0.60 | 1.60 |
| Total Professional Positions | 4,983.40 | 5,051.50 | 5,103.70 | 5,061.50 |
| Instructional Asst | 378.30 | 361.00 | 360.00 | 360.00 |
| Permanent Substitutes | 51.00 | 52.00 | 52.00 | 52.00 |
| Technician | - | 2.00 | - | - |
| Computer Lab Technician | 65.50 | 67.00 | 67.50 | 67.50 |
| Total Support Positions | 494.80 | 482.00 | 479.50 | 479.50 |
| Total Positions | 5,478.20 | 5,533.50 | 5,583.20 | 5,541.00 |
| Expenditures | | | | |
| Salaries and Wages | | | | |
| Total Professional Salaries | \$ 304,657,932 | \$ 321,763,352 | \$ 339,005,980 | \$ 335,783,587 |
| Total Support Salaries | \$ 12,721,521 | \$ 13,111,276 | \$ 13,544,731 | \$ 13,544,731 |
| Extra Curricular Pay | \$ 3,184,328 | \$ 3,350,000 | \$ 3,350,000 | \$ 3,350,000 |
| Instructional Asst - PT/Summer | 765,990 | 749,936 | 843,248 | 843,248 |
| Sabbatical Leave - Unit I | 87,052 | 80,000 | 80,000 | 80,000 |
| Substitute (Daily) | 6,199,045 | 6,172,050 | 6,191,750 | 6,191,750 |
| Teacher Stipends-School Year | 6,908,250 | 6,706,931 | 6,957,280 | 6,937,280 |
| School Counselor - Addtl Duty Day | 7,211 | 5,000 | 5,000 | 5,000 |
| Psychologist - Addtl Duty Day | - | 2,000 | 2,000 | 2,000 |
| Non-Teaching Stipends-U1 Part-Time | 582,639 | 471,000 | 459,891 | 459,891 |
| Stipends-State Reimbursed | 791,847 | - | - | - |
| AMO Assignment Stipend Unit I | 2,175,065 | 2,100,000 | 2,728,000 | 2,728,000 |
| AMO Assignment Stipend Unit IV | 147,377 | 153,000 | 153,000 | 153,000 |
| AMO Assignment Stipend Unit V | - | 750 | - | - |
| AMO Performance Bonus Unit I | 1,024,217 | 1,969,000 | 1,405,000 | 1,405,000 |
| AMO Performance Bonus Unit IV | 78,493 | 152,000 | 152,000 | 152,000 |
| AMO Performance Bonus Unit V | - | 750 | - | - |
| NBC Stipend | 716,874 | 826,000 | 998,000 | 998,000 |
| Teacher Stipends-Summer | 809,324 | 733,615 | 718,115 | 718,115 |
| Department Chair Stipends | 169,289 | 541,640 | 541,640 | 541,640 |
| Work Coordinators | 8,190 | 30,000 | 30,000 | 30,000 |
| Workshop Instructors | 37,750 | 43,845 | 38,845 | 38,845 |
| Computer Lab Tech - Temp | 50,289 | 1,596 | 1,596 | 1,596 |
| Computer Lab Tech - Summer | 143,948 | 150,000 | 150,000 | 150,000 |
| Work Study Students | 52,185 | 41,147 | 41,147 | 41,147 |
| Instructional Aide Substitutes | 16,421 | 75,000 | 70,000 | 70,000 |
| Salary Reserve | - | 99,912 | 104,315 | 488,498 |
| Salaries & Wages - Charter/Contract Sch | 3,874,619 | 5,065,000 | 5,820,000 | 5,371,968 |
| Total Other Salaries and Wages | \$ 27,830,403 | \$ 29,520,172 | \$ 30,840,827 | \$ 30,756,978 |
| 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 | \$ 345,209,856 | \$ 358,469,800 | \$ 377,466,538 | \$ 374,160,296 |
| Total for: | \$ 345,209,856 | \$ 358,469,800 | \$ 377,466,538 | \$ 374,160,296 |
| Instructional Salaries and Wages | | | | |

Instructional Textbooks/Supplies

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|----------------------|
| Expenditures | | | | |
| Supplies & Materials | | | | |
| Graduation Diplomas | \$ 5,620 | \$ 8,500 | \$ 8,500 | \$ 8,500 |
| Food Supplies | 19,526 | 25,230 | 25,230 | 25,230 |
| Visual Aids | 322,167 | 1,441,424 | 1,541,424 | 1,541,424 |
| Library Books | 1,003,245 | - | - | - |
| Materials of Instruction | 7,560,062 | 7,035,137 | 6,815,185 | 6,815,185 |
| Teacher Classroom Funds | 631,900 | 610,000 | 640,000 | 640,000 |
| Supplies-International Travel | - | 5,000 | 5,000 | 5,000 |
| Interscholastic Athletic Supplies | 351,173 | 335,722 | 335,722 | 335,722 |
| Print & Publication Supplies | 135,246 | 158,951 | 158,951 | 158,951 |
| Office Supplies | 18,428 | - | 15,000 | 15,000 |
| Testing Supplies & Materials | 328,984 | 388,600 | 355,600 | 355,600 |
| Exam Fee Waivers | 211,319 | 275,000 | 287,000 | 287,000 |
| Text Books and Source Books | 13,424,163 | 13,088,000 | 13,330,390 | 13,330,390 |
| Software - Computer | 2,785,979 | 2,711,529 | 2,851,811 | 2,799,311 |
| Software-Tablet Related Apps | 9,925 | - | - | - |
| Software Maintenance | 34,000 | - | - | - |
| Sensitive Items | 2,158,880 | 704,875 | 675,425 | 675,425 |
| Other Materials and Supplies | - | 1,032,832 | 1,200,000 | 1,199,993 |
| Supplies & Materials - Charter/Contract | 565,610 | 586,000 | 832,000 | 831,069 |
| Total Supplies and Materials | \$ 29,566,227 | \$ 28,406,800 | \$ 29,077,238 | \$ 29,023,800 |
| Total for: | \$ 29,566,227 | \$ 28,406,800 | \$ 29,077,238 | \$ 29,023,800 |
| Instructional Textbooks/Supplies | | | | |



Other Instructional Costs

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|----------------------|
| Expenditures | | | | |
| Contracted Services | | | | |
| Consulting Fees - Educational | \$ 215,403 | \$ 297,695 | \$ 304,495 | \$ 304,495 |
| Contracted Labor | 1,442,742 | 701,470 | 719,470 | 719,470 |
| Contracted Services | - | 64,886 | 100,000 | 99,962 |
| Game Officials | 344,651 | 371,435 | 371,435 | 371,435 |
| Translation Services | 7,353 | 9,000 | 9,000 | 9,000 |
| Machine Rental - Other | 9,761,956 | 9,740,983 | 10,217,033 | 9,742,033 |
| Print Services-O/S Contracts | 102,389 | 122,738 | 122,738 | 122,738 |
| Repairs to Equipment | 124,152 | 131,891 | 131,891 | 131,891 |
| Maintenance & Service Agreements | 647,645 | 663,016 | 742,516 | 742,516 |
| Tuition Paid-Public Schools | 523,241 | 340,000 | 340,000 | 340,000 |
| Tuition Paid Non-Pub Resid | 134,022 | 140,000 | 140,000 | 140,000 |
| Other Contracted Services | 81,468 | 102,399 | 102,399 | 102,399 |
| Contracted Services - Charter/Contract S | 453,951 | 420,000 | 600,000 | 600,000 |
| Total Contracted Services | \$ 13,838,973 | \$ 13,105,513 | \$ 13,900,977 | \$ 13,425,939 |
| Other Costs | | | | |
| Meetings | \$ 769 | \$ 500 | \$ 500 | \$ 500 |
| Professional Development | 393,914 | 401,549 | 441,339 | 441,339 |
| Subscriptions/Dues | 177,648 | 206,225 | 236,365 | 236,365 |
| Summer Camps | 36,282 | 42,156 | 42,156 | 42,156 |
| Mileage - Unit I | 461,306 | 364,382 | 386,382 | 386,382 |
| Mileage - Unit IV | 10,017 | 3,300 | 9,300 | 9,300 |
| Mileage - Unit V | 1,519 | 8,600 | 1,740 | 1,740 |
| Employee Background | 183 | - | - | - |
| Other Charges | - | 10,096 | 50,000 | 50,000 |
| Other Charges - Charter/Contract Schoo | 88,258 | 240,000 | 202,800 | 202,800 |
| Total Other Costs | \$ 1,169,896 | \$ 1,276,808 | \$ 1,370,582 | \$ 1,370,582 |
| Equipment | | | | |
| Equipment-New | \$ 649,479 | \$ 240,379 | \$ 255,379 | \$ 255,379 |
| Equipment Reserve | - | 25,000 | 50,000 | 50,000 |
| Equipment - Charter/Contract Schools | - | 10,000 | 10,000 | 10,000 |
| Total Equipment | \$ 649,479 | \$ 275,379 | \$ 315,379 | \$ 315,379 |
| Total for: | \$ 15,658,348 | \$ 14,657,700 | \$ 15,586,938 | \$ 15,111,900 |
| Other Instructional Costs | | | | |

Special Education

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|----------------------|
| Positions | | | | |
| Executive Director | - | 1.00 | 1.00 | - |
| Director | 1.00 | - | - | 1.00 |
| Principal | 4.50 | 3.50 | 3.50 | 3.50 |
| Assistant Principal | 5.50 | 6.50 | 6.50 | 6.50 |
| Coordinator | 3.00 | 3.00 | 3.00 | 3.00 |
| Program Manager | 7.30 | 7.30 | 7.30 | 7.30 |
| Teacher | 825.90 | 836.00 | 860.70 | 848.70 |
| Specialist | 10.90 | 9.90 | 12.90 | 12.90 |
| Therapist OT/PT | 57.10 | 58.30 | 59.00 | 59.00 |
| Total Professional Positions | 915.20 | 925.50 | 953.90 | 941.90 |
| Instructional Asst | 285.30 | 312.50 | 315.00 | 310.00 |
| Permanent Substitutes | 3.00 | 3.00 | 3.00 | 3.00 |
| Technician | 39.00 | 35.50 | 36.50 | 38.50 |
| Aide - Occupational/Physical | 1.40 | 2.10 | 1.40 | 1.40 |
| Secretary or Clerk | 35.60 | 33.90 | 35.40 | 35.40 |
| Computer Lab Technician | 1.50 | 1.50 | 1.00 | 1.00 |
| Total Support Positions | 365.80 | 388.50 | 392.30 | 389.30 |
| Total Positions | 1,281.00 | 1,314.00 | 1,346.30 | 1,331.30 |
| Expenditures | | | | |
| Salaries and Wages | | | | |
| Total Professional Salaries | \$ 59,831,212 | \$ 63,080,986 | \$ 67,909,576 | \$ 67,033,461 |
| Total Support Salaries | \$ 9,151,573 | \$ 10,145,331 | \$ 10,488,694 | \$ 10,413,694 |
| Instructional Asst - PT/Summer | \$ 3,027,960 | \$ 2,592,832 | \$ 2,731,596 | \$ 2,731,596 |
| Instructional Asst - Temp | 109 | - | - | - |
| Substitute (Daily) | 688,043 | 651,000 | 646,000 | 646,000 |
| Teacher Stipends-School Year | 852,223 | 1,143,658 | 1,113,812 | 1,113,812 |
| Non-Teaching Stipends-U1 Part-Time | - | 50,000 | 50,000 | 50,000 |
| AMO Assignment Stipend Unit I | 306,980 | 310,000 | 410,000 | 410,000 |
| AMO Assignment Stipend Unit II | - | 1,500 | 5,000 | 5,000 |
| AMO Assignment Stipend Unit IV | 62,728 | 65,000 | 65,000 | 65,000 |
| AMO Performance Bonus Unit I | 140,895 | 310,000 | 210,000 | 210,000 |
| AMO Performance Bonus Unit II | - | 1,500 | 7,500 | 7,500 |
| AMO Performance Bonus Unit IV | 35,605 | 65,000 | 65,000 | 65,000 |
| Assistant Principal - Sub/Temp | 30,563 | - | - | - |
| Teacher Stipends-Summer | 71,581 | 110,000 | 105,000 | 105,000 |
| Department Chair Stipends | 15,310 | - | - | - |
| Therapist OT/PT Overtime | 3,640 | 5,000 | 6,000 | 6,000 |
| Workshop Instructors | 3,220 | - | - | - |
| Technician Overtime | 13,637 | - | - | - |
| Secretary or Clerk - Temporary | 11,047 | - | - | - |
| Secretary or Clerk - Temp/Over | 83 | - | - | - |
| Secretary or Clerk (OT) | 7,046 | - | - | - |
| Salaries & Wages - Charter/Contract Sch | 376,481 | 500,000 | 568,000 | 568,000 |
| Total Other Salaries and Wages | \$ 5,647,151 | \$ 5,805,490 | \$ 5,982,908 | \$ 5,982,908 |
| Vacancy Adjustment | - | (750,000) | (750,000) | (750,000) |
| Total Turnover | \$ - | \$ (750,000) | \$ (750,000) | \$ (750,000) |
| Total Salaries and Wages | \$ 74,629,936 | \$ 78,281,807 | \$ 83,631,178 | \$ 82,680,063 |

Special Education

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|-----------------------|
| Expenditures | | | | |
| Contracted Services | | | | |
| Consulting Fees - Educational | \$ 1,575,006 | \$ 1,491,006 | \$ 1,603,515 | \$ 1,603,515 |
| Contracted Labor | 1,217,042 | 1,258,500 | 1,250,000 | 1,250,000 |
| Contracted Services | - | 4,485 | 130,000 | 132,369 |
| Legal Fees | 107,484 | 155,000 | 155,000 | 155,000 |
| Machine Rental - Other | 191,753 | 195,014 | 198,864 | 198,864 |
| Repairs to Equipment | 9,874 | 10,500 | 10,500 | 10,500 |
| Maintenance & Service Agreements | - | 5,000 | - | - |
| Legal Fees - Hearing Officer | - | 3,045 | 3,045 | 3,045 |
| Tuition Paid Non-Pub Day | 20,028,103 | 20,531,000 | 21,080,000 | 21,080,000 |
| Tuition Paid Non-Pub Day Legal | 216,203 | - | - | - |
| Tuition Paid-Public Schools | 81,855 | - | - | - |
| Tuition Paid - Other | 62,337 | 80,000 | 80,000 | 80,000 |
| Food Service | 2,954 | 4,000 | 4,000 | 4,000 |
| Contracted Services - Charter/Contract S | 251,937 | 247,000 | 365,000 | 365,000 |
| Total Contracted Services | \$ 23,744,548 | \$ 23,984,550 | \$ 24,879,924 | \$ 24,882,293 |
| Supplies & Materials | | | | |
| Materials of Instruction | \$ 416,728 | \$ 540,249 | \$ 513,825 | \$ 513,825 |
| Postage | - | 1,100 | - | - |
| Print & Publication Supplies | 6,175 | 5,000 | 5,000 | 5,000 |
| Office Supplies | 45,711 | 42,450 | 48,850 | 48,850 |
| Testing Supplies & Materials | 21,453 | 25,000 | 25,000 | 25,000 |
| Text Books and Source Books | 15,000 | 15,000 | 15,000 | 15,000 |
| Software - Computer | 79,837 | 95,000 | 62,390 | 62,390 |
| Learning Systems Software | 78,747 | 80,000 | 80,000 | 80,000 |
| Sensitive Items | 241,149 | 58,544 | 109,629 | 109,629 |
| Other Materials and Supplies | - | 15,000 | 45,000 | 45,000 |
| Total Supplies and Materials | \$ 904,800 | \$ 877,343 | \$ 904,694 | \$ 904,694 |
| Other Costs | | | | |
| Professional Development | \$ 24,922 | \$ 38,250 | \$ 49,000 | \$ 49,000 |
| Subscriptions/Dues | 44,932 | 58,000 | 60,500 | 60,500 |
| Mileage - Unit I | 344,630 | 385,000 | 363,000 | 363,000 |
| Mileage - Unit II | 9,893 | 9,000 | 9,000 | 9,000 |
| Mileage - Unit IV | 91,531 | 101,850 | 83,850 | 83,850 |
| Mileage - Unit V | 28,832 | 22,200 | 22,200 | 22,200 |
| Mileage - Unit VI | 2,824 | 2,500 | 2,500 | 2,500 |
| Other Charges | - | 500 | 25,000 | 25,000 |
| Other Charges - Charter/Contract Schoo | 1,104 | - | - | - |
| Total Other Costs | \$ 548,668 | \$ 617,300 | \$ 615,050 | \$ 615,050 |
| Equipment | | | | |
| Equipment-New | \$ 10,000 | \$ - | \$ 14,000 | \$ 14,000 |
| Total Equipment | \$ 10,000 | \$ - | \$ 14,000 | \$ 14,000 |
| Total for: Special Education | \$ 99,837,952 | \$ 103,761,000 | \$ 110,044,846 | \$ 109,096,100 |



Student Personnel Services

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|---------------------|
| 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 | 1.00 | 1.00 | 1.00 |
| Pupil Personnel Worker | 31.00 | 31.30 | 31.00 | 31.00 |
| Social Worker | 17.80 | 17.50 | 17.50 | 17.50 |
| Specialist | 12.00 | 12.00 | 15.00 | 15.00 |
| Total Professional Positions | 66.80 | 66.80 | 69.50 | 69.50 |
| 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 | 71.80 | 74.50 | 74.50 |
| Expenditures | | | | |
| Salaries and Wages | | | | |
| Total Professional Salaries | \$ 5,556,080 | \$ 5,851,932 | \$ 6,174,264 | \$ 6,137,305 |
| Total Support Salaries | \$ 216,385 | \$ 230,841 | \$ 233,818 | \$ 233,818 |
| Instructional Asst - PT/Summer | \$ 11,977 | \$ 16,000 | \$ 12,000 | \$ 12,000 |
| Teacher Stipends-School Year | 48,725 | 101,500 | 108,500 | 108,500 |
| Pupil Personnel Worker - Addtl Duty Day | - | 15,000 | 15,000 | 15,000 |
| AMO Assignment Stipend Unit I | 22,408 | 24,000 | 36,000 | 36,000 |
| AMO Performance Bonus Unit I | 4,950 | 24,000 | 20,000 | 20,000 |
| Aide Non-Instructional Temp | 52,576 | 75,000 | 65,000 | 65,000 |
| Total Other Salaries and Wages | \$ 140,636 | \$ 255,500 | \$ 256,500 | \$ 256,500 |
| Vacancy Adjustment | - | (10,000) | (10,000) | (10,000) |
| Total Turnover | \$ - | \$ (10,000) | \$ (10,000) | \$ (10,000) |
| Total Salaries and Wages | \$ 5,913,101 | \$ 6,328,273 | \$ 6,654,582 | \$ 6,617,623 |
| Contracted Services | | | | |
| Consulting Fees - Educational | \$ 35,585 | \$ - | \$ 36,650 | \$ 36,650 |
| Consulting Services - Mgmt | 1,200 | 30,800 | 10,500 | 10,500 |
| Contracted Labor | - | 26,150 | 3,500 | 3,500 |
| Legal Fees | 11,440 | 7,000 | 6,000 | 6,000 |
| Legal Fees - Hearing Officer | - | 7,000 | 7,000 | 7,000 |
| Total Contracted Services | \$ 48,225 | \$ 70,950 | \$ 63,650 | \$ 63,650 |
| Supplies & Materials | | | | |
| Materials of Instruction | \$ 857 | \$ 2,600 | \$ 2,300 | \$ 2,300 |
| Print & Publication Supplies | 455 | 1,000 | 1,000 | 1,000 |
| Office Supplies | 11,480 | 8,533 | 8,533 | 8,533 |
| Software - Computer | 23,903 | 25,000 | 25,000 | 25,000 |
| Sensitive Items | 3,037 | 4,400 | 3,400 | 3,400 |
| Other Materials and Supplies | - | - | - | 609 |
| Total Supplies and Materials | \$ 39,732 | \$ 41,533 | \$ 40,233 | \$ 40,842 |
| Other Costs | | | | |
| Professional Development | \$ 8,888 | \$ 14,235 | \$ 9,235 | \$ 9,235 |
| Subscriptions/Dues | 330 | 600 | 600 | 600 |
| Mileage - Unit I | 61,292 | 73,300 | 70,400 | 70,400 |
| Mileage - Unit II | 14,041 | 8,600 | 11,000 | 11,000 |
| Mileage - Unit IV | 129 | - | 150 | 150 |
| Mileage - Unit VI | 565 | 1,800 | 1,000 | 1,000 |
| Employee Background | 489 | 1,000 | 1,000 | 1,000 |
| Other Charges | - | 5,309 | 10,000 | 10,000 |
| Total Other Costs | \$ 85,734 | \$ 104,844 | \$ 103,385 | \$ 103,385 |
| Total for: | \$ 6,086,792 | \$ 6,545,600 | \$ 6,861,850 | \$ 6,825,500 |
| Student Personnel Services | | | | |

Student Transportation Services

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|---------------------------------------|----------------------------------|-----------------------------|----------------------------|---------------------|
| 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 | 4.00 | 4.00 | 4.00 | 5.00 |
| Foreman | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Professional Positions | 15.00 | 15.00 | 15.00 | 16.00 |
| Bus Aide | 48.20 | 46.00 | 46.00 | 46.00 |
| Bus Driver | 53.40 | 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 | 2.00 |
| Mechanic or Helper | 4.00 | 4.00 | 4.00 | 4.00 |
| Total Support Positions | 120.60 | 123.00 | 123.00 | 122.00 |
| Total Positions | 135.60 | 138.00 | 138.00 | 138.00 |
| Expenditures | | | | |
| Salaries and Wages | | | | |
| Total Professional Salaries | \$ 1,161,787 | \$ 1,262,579 | \$ 1,375,666 | \$ 1,420,966 |
| Total Support Salaries | \$ 3,458,127 | \$ 3,756,274 | \$ 3,780,194 | \$ 3,702,317 |
| Attendance Incentive Unit III | \$ 43,821 | \$ 28,000 | \$ 28,000 | \$ 28,000 |
| Bus Aide (OT) | 4,653 | 14,400 | 5,400 | 5,400 |
| Bus Driver (OT) | 22,929 | 15,880 | 24,880 | 24,880 |
| Mechanic or Helper (OT) | 12,088 | 7,000 | 10,000 | 10,000 |
| Bus Aide Substitutes | 88,628 | 97,200 | 103,000 | 103,000 |
| Bus Aide Summer/Training | 797 | 1,300 | 1,300 | 1,300 |
| Bus Driver Summer/Training | 2,062 | 9,650 | 6,650 | 6,650 |
| Bus Driver Substitutes | 42,200 | 31,600 | 51,600 | 51,600 |
| Total Other Salaries and Wages | \$ 217,178 | \$ 205,030 | \$ 230,830 | \$ 230,830 |
| Vacancy Adjustment | - | (50,000) | (50,000) | (50,000) |
| Total Turnover | \$ - | \$ (50,000) | \$ (50,000) | \$ (50,000) |
| Total Salaries and Wages | \$ 4,837,092 | \$ 5,173,883 | \$ 5,336,690 | \$ 5,304,113 |

Student Transportation Services

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|----------------------|
| Expenditures | | | | |
| Contracted Services | | | | |
| Bus Contractors - Private | \$ 38,601,153 | \$ 41,444,344 | \$ 41,531,357 | \$ 40,531,357 |
| Physical Examinations | 17,895 | 16,500 | 20,000 | 20,000 |
| Bus Inspection | 24,000 | 49,200 | 49,200 | 49,200 |
| Consulting Services - Mgmt | - | 1,000 | 1,000 | 1,000 |
| Contracted Labor | 226 | - | - | - |
| Contracted Services | - | 629,308 | 630,000 | 629,985 |
| Machine Rental - Other | - | 1,500 | 1,500 | 1,500 |
| Repairs to Buses | 422,400 | 772,200 | 670,200 | 670,200 |
| Repairs to Equipment | 5,788 | 7,800 | 7,800 | 7,800 |
| Maintenance & Service Agreements | 67,779 | 71,000 | 72,000 | 72,000 |
| Rent - Bus Storage | 24,088 | 70,000 | 70,000 | 70,000 |
| Private Automobile | 137,035 | 152,000 | 153,000 | 153,000 |
| Public Carriers | 451,608 | 605,100 | 512,000 | 512,000 |
| Student & Team Travel | 1,185,518 | 1,308,300 | 1,535,420 | 1,535,420 |
| Contracted Services - Charter/Contract S | 1,481,828 | 1,379,000 | 2,114,000 | 2,114,000 |
| Total Contracted Services | \$ 42,419,318 | \$ 46,507,252 | \$ 47,367,477 | \$ 46,367,462 |
| Supplies & Materials | | | | |
| Vehicle - Fuel | \$ 607,166 | \$ 755,000 | \$ 663,000 | \$ 663,000 |
| Office Supplies | 24,319 | 20,640 | 25,000 | 25,000 |
| Tires and Auto Parts | 37,360 | 75,000 | 60,000 | 60,000 |
| Safety Programs & Supplies | 1,880 | 9,000 | 10,000 | 10,000 |
| Software - Computer | 28,103 | 10,600 | 27,000 | 27,000 |
| Sensitive Items | 3,444 | 9,000 | 9,000 | 9,000 |
| Total Supplies and Materials | \$ 702,272 | \$ 879,240 | \$ 794,000 | \$ 794,000 |
| Other Costs | | | | |
| Professional Development | \$ 2,180 | \$ - | \$ - | \$ - |
| Subscriptions/Dues | 2,454 | 1,625 | 3,225 | 3,225 |
| Training Program | 31,014 | 7,100 | 27,200 | 27,200 |
| Mileage - Unit III | 30,156 | 30,500 | 33,500 | 33,500 |
| Mileage - Unit IV | 1,277 | 1,000 | 1,000 | 1,000 |
| Mileage - Unit V | 667 | 500 | 500 | 500 |
| Insurance - Public Liability | 721,285 | 722,000 | 736,000 | 736,000 |
| Total Other Costs | \$ 789,033 | \$ 762,725 | \$ 801,425 | \$ 801,425 |
| Equipment | | | | |
| Equipment-Replacement | \$ 52,705 | \$ - | \$ - | \$ - |
| Total Equipment | \$ 52,705 | \$ - | \$ - | \$ - |
| Total for: | \$ 48,800,420 | \$ 53,323,100 | \$ 54,299,592 | \$ 53,267,000 |
| Student Transportation Services | | | | |



Operation of Plant

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|----------------------|
| 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 | 10.00 | 9.00 | 9.00 | 10.00 |
| Project Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Specialist | 5.00 | 4.00 | 5.00 | 5.00 |
| Support Specialist | 3.00 | 3.00 | 3.00 | 3.00 |
| Foreman | 1.00 | 1.00 | 1.00 | 1.00 |
| Assistant Manager | 1.00 | 1.00 | - | - |
| Total Professional Positions | 29.00 | 27.00 | 27.00 | 28.00 |
| Technician | 4.00 | 1.00 | 1.00 | 1.00 |
| Custodian | 719.40 | 727.50 | 727.50 | 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 |
| Warehouse Worker | 8.00 | 9.00 | 9.00 | 9.00 |
| Equipment Repairmen | 7.00 | 8.00 | 7.00 | 7.00 |
| Total Support Positions | 753.40 | 760.50 | 759.50 | 759.50 |
| Total Positions | 782.40 | 787.50 | 786.50 | 787.50 |
| Expenditures | | | | |
| Salaries and Wages | | | | |
| Total Professional Salaries | \$ 2,017,886 | \$ 2,124,575 | \$ 2,191,725 | \$ 2,284,725 |
| Total Support Salaries | \$ 25,692,561 | \$ 26,846,230 | \$ 27,669,383 | \$ 27,326,275 |
| AMO Assignment Stipend Unit III | \$ 59,219 | \$ 65,500 | \$ 65,500 | \$ 65,500 |
| AMO Performance Bonus Unit III | 25,945 | 65,500 | 65,500 | 65,500 |
| Attendance Incentive Unit III | 168,703 | 150,000 | 150,000 | 150,000 |
| Aide Non-Instructional Temp | 27,687 | 26,475 | 28,500 | 28,500 |
| Operation Staff (Temp Overage) | 337,310 | 288,000 | 288,000 | 288,000 |
| Custodian (OT) | 711,721 | 1,000,000 | 1,000,000 | 1,000,000 |
| Warehouse Worker OT | 4,911 | 7,500 | 7,500 | 7,500 |
| Work Study Students | 25,462 | 24,600 | 24,600 | 24,600 |
| Salary Reserve | - | 10,000 | 10,000 | 9,797 |
| Salaries & Wages - Charter/Contract Sch | 58,380 | 90,000 | 92,300 | 92,300 |
| Total Other Salaries and Wages | \$ 1,419,338 | \$ 1,727,575 | \$ 1,731,900 | \$ 1,731,697 |
| Vacancy Adjustment | - | (500,000) | (500,000) | (500,000) |
| Total Turnover | \$ - | \$ (500,000) | \$ (500,000) | \$ (500,000) |
| Total Salaries and Wages | \$ 29,129,785 | \$ 30,198,380 | \$ 31,093,008 | \$ 30,842,697 |

Operation of Plant

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|----------------------|
| Expenditures | | | | |
| Contracted Services | | | | |
| Consulting Services - Mgmt | \$ 6,000 | \$ - | \$ - | \$ - |
| Contracted Labor | 69,500 | 11,000 | 11,000 | 11,000 |
| Contracted Services | - | 5,000 | 5,000 | 5,000 |
| Garbage Collection | 543,819 | 621,000 | 621,000 | 621,000 |
| Machine Rental-Dupl & Postage | 20,714 | 20,900 | 24,600 | 24,600 |
| Machine Rental - Other | - | 1,000 | 1,000 | 1,000 |
| Exterminating Service | 23,647 | 20,500 | 20,500 | 20,500 |
| Repairs to Equipment | 70,750 | 36,600 | 27,100 | 27,100 |
| Maintenance & Service Agreements | 419,164 | 419,200 | 456,900 | 456,900 |
| Mop Service | 38,957 | 45,900 | 10,000 | 10,000 |
| Water Testing & Supplies | 185,546 | 75,000 | 75,000 | 75,000 |
| Hazardous Waste Removal | 34,994 | 45,000 | 45,000 | 45,000 |
| Other Contracted Services | - | 50,000 | 50,000 | 50,000 |
| Contracted Services - Charter/Contract S | 248,760 | 1,645,000 | 347,400 | 347,400 |
| Total Contracted Services | \$ 1,661,851 | \$ 2,996,100 | \$ 1,694,500 | \$ 1,694,500 |
| Supplies & Materials | | | | |
| Vehicle - Fuel | \$ 149,602 | \$ 133,650 | \$ 133,650 | \$ 133,650 |
| Equipment Repair Parts | 142,557 | 136,000 | 145,500 | 145,500 |
| Supplies-Warehouse | 23,750 | 12,750 | 12,750 | 12,750 |
| Postage | 216,932 | 243,000 | 239,300 | 239,300 |
| Supplies - Custodial | 1,496,669 | 1,515,000 | 1,500,900 | 1,500,900 |
| Supplies - Energy Conservation | - | 50,000 | 100,000 | 100,000 |
| Office Supplies | 125,106 | 13,000 | 13,000 | 13,000 |
| Tires and Auto Parts | 45,201 | 45,200 | 45,200 | 45,200 |
| Safety Programs & Supplies | - | 14,000 | 14,000 | 11,120 |
| Shades & Drapes | 28,528 | 28,500 | 28,500 | 28,500 |
| Uniforms & Shoes | 43,928 | 44,100 | 44,100 | 44,100 |
| Software - Computer | 8,363 | 12,400 | 12,400 | 12,400 |
| Facilities Modifications | 3,150 | 50,000 | 50,000 | 50,000 |
| Parts/Supplies Other | - | 30,000 | 30,000 | 30,000 |
| Sensitive Items | 598,757 | 286,500 | 286,500 | 286,500 |
| Other Materials and Supplies | - | 42,227 | 100,000 | 100,000 |
| Supplies & Materials - Charter/Contract | 85,125 | 53,000 | 120,500 | 120,500 |
| Total Supplies and Materials | \$ 2,967,668 | \$ 2,709,327 | \$ 2,876,300 | \$ 2,873,420 |
| Other Costs | | | | |
| Professional Development | \$ 356 | \$ 3,200 | \$ 3,200 | \$ 3,200 |
| Communications | 1,946,015 | 1,890,923 | 1,948,003 | 1,950,883 |
| Heating of Buildings | 4,527,309 | 4,804,500 | 4,804,500 | 4,804,500 |
| Light and Power | 16,672,556 | 17,373,400 | 17,321,900 | 17,321,900 |
| Subscriptions/Dues | 1,474 | 4,050 | 4,050 | 4,050 |
| Training Program | 13,709 | 11,000 | 11,000 | 11,000 |
| Mileage - Unit III | 7,244 | 20,530 | 9,000 | 9,000 |
| Mileage - Unit IV | - | 400 | - | - |
| Mileage - Unit V | 631 | 1,000 | 1,000 | 1,000 |
| Rental - Facility | 350 | 5,000 | 5,000 | 5,000 |
| Water and Sewerage | 1,345,435 | 1,410,000 | 1,410,000 | 1,410,000 |
| Employee Background | 61 | - | - | - |
| Other Charges | - | 1,288,140 | 90,000 | 90,000 |
| Other Charges - Charter/Contract Schoo | 1,680,849 | 435,000 | 2,389,800 | 2,389,800 |
| Insurance - Boiler | - | 37,350 | 33,850 | 33,850 |
| Insurance - Property | 739,625 | 770,000 | 825,000 | 825,000 |
| Total Other Costs | \$ 26,935,614 | \$ 28,054,493 | \$ 28,856,303 | \$ 28,859,183 |
| Equipment | | | | |
| Vehicle - Replacement | \$ 198,909 | \$ - | \$ - | \$ - |
| Equipment-New | 373,448 | 15,500 | 15,500 | 15,500 |
| Equipment-New-Telephone | 412,104 | 150,000 | 150,000 | 150,000 |
| Equipment-Replacement | - | 15,500 | 15,500 | 15,500 |
| Total Equipment | \$ 984,461 | \$ 181,000 | \$ 181,000 | \$ 181,000 |

Operation of Plant

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|----------------------------------|----------------------------------|-----------------------------|----------------------------|--------------------|
| Total for: Operation of Plant | \$ 61,679,379 | \$ 64,139,300 | \$ 64,701,111 | \$ 64,450,800 |

Maintenance of Plant

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|---------------------|
| Positions | | | | |
| Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Program Manager | 2.00 | 3.00 | 2.00 | 2.00 |
| Specialist | 3.00 | 3.00 | 4.00 | 4.00 |
| Assistant Manager | 6.00 | 6.00 | 6.00 | 6.00 |
| Maintenance Program Manager | 5.00 | 5.00 | 5.00 | 5.00 |
| Total Professional Positions | 17.00 | 18.00 | 18.00 | 18.00 |
| Maintenance Staff | 107.00 | 119.00 | 119.00 | 119.00 |
| Secretary or Clerk | 3.00 | 3.00 | 3.00 | 3.00 |
| Mechanic or Helper | 3.00 | 3.00 | 3.00 | 3.00 |
| Total Support Positions | 113.00 | 125.00 | 125.00 | 125.00 |
| Total Positions | 130.00 | 143.00 | 143.00 | 143.00 |
| Expenditures | | | | |
| Salaries and Wages | | | | |
| Total Professional Salaries | \$ 1,325,889 | \$ 1,470,107 | \$ 1,464,358 | \$ 1,464,358 |
| Total Support Salaries | \$ 5,517,810 | \$ 5,881,608 | \$ 6,726,126 | \$ 6,663,370 |
| Attendance Incentive Unit III | \$ 16,705 | \$ 42,000 | \$ 42,000 | \$ 42,000 |
| Maintenance Staff (O/T) | 27,868 | 70,000 | 70,000 | 70,000 |
| Work Study Students | 4,633 | 6,000 | 6,000 | 6,000 |
| Total Other Salaries and Wages | \$ 49,206 | \$ 118,000 | \$ 118,000 | \$ 118,000 |
| Vacancy Adjustment | - | (100,000) | (100,000) | (100,000) |
| Total Turnover | \$ - | \$ (100,000) | \$ (100,000) | \$ (100,000) |
| Total Salaries and Wages | \$ 6,892,905 | \$ 7,369,715 | \$ 8,208,484 | \$ 8,145,728 |
| Contracted Services | | | | |
| Consulting Services - Mgmt | \$ 20,750 | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| Contracted Services | - | 2 | 25,000 | 25,000 |
| Inspection Fees | 317,143 | 257,000 | 257,000 | 257,000 |
| Machine Rental - Other | 6,559 | 14,000 | 14,000 | 14,000 |
| Repairs to Equipment | 93,500 | 95,000 | 95,000 | 95,000 |
| Maintenance & Service Agreements | 17,504 | 13,080 | 13,080 | 13,080 |
| Upkeep-Service Contracts | 2,463,828 | 4,155,000 | 4,155,000 | 4,155,000 |
| Upkeep-Contingency | 198,584 | 200,000 | 200,000 | 200,000 |
| Contracted Services - Charter/Contract S | 557,300 | 125,000 | 461,100 | 461,100 |
| Total Contracted Services | \$ 3,675,168 | \$ 4,909,082 | \$ 5,270,180 | \$ 5,270,180 |
| Supplies & Materials | | | | |
| Vehicle - Fuel | \$ 415,090 | \$ 420,000 | \$ 420,000 | \$ 420,000 |
| Materials & Supplies For Maint | 2,817,813 | 2,781,400 | 2,781,400 | 2,781,400 |
| Parts - Maintenance | - | 200,000 | 200,000 | 200,000 |
| Office Supplies | 10,254 | 7,000 | 7,000 | 7,000 |
| Tires and Auto Parts | 120,218 | 135,000 | 135,000 | 135,000 |
| Uniforms & Shoes | 12,992 | 58,000 | 58,000 | 58,000 |
| Facilities Modifications | - | 150,000 | 150,000 | 150,000 |
| Sensitive Items | 5,324 | 8,300 | 8,300 | 8,300 |
| Other Materials and Supplies | - | 3 | 75,000 | 74,992 |
| Supplies & Materials - Charter/Contract | 528 | 1,000 | 1,600 | 1,600 |
| Total Supplies and Materials | \$ 3,382,219 | \$ 3,760,703 | \$ 3,836,300 | \$ 3,836,292 |
| Other Costs | | | | |
| Subscriptions/Dues | \$ 975 | \$ 900 | \$ 900 | \$ 900 |
| Training Program | 4,914 | 15,000 | 15,000 | 15,000 |
| Mileage - Unit III | 492 | 1,000 | 500 | 500 |
| Total Other Costs | \$ 6,381 | \$ 16,900 | \$ 16,400 | \$ 16,400 |
| Equipment | | | | |
| Equipment-New | \$ 413,246 | \$ 12,000 | \$ 12,000 | \$ 12,000 |
| Equipment-Safety Related | - | 12,000 | 12,000 | 12,000 |
| Equipment-Replacement | - | 56,000 | 56,000 | 56,000 |
| Total Equipment | \$ 413,246 | \$ 80,000 | \$ 80,000 | \$ 80,000 |

Maintenance of Plant

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|------------------------------------|----------------------------------|-----------------------------|----------------------------|----------------------|
| Total for: Maintenance of Plant | <u>\$ 14,369,919</u> | <u>\$ 16,136,400</u> | <u>\$ 17,411,364</u> | <u>\$ 17,348,600</u> |

Fixed Charges

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|-----------------------|
| Expenditures | | | | |
| Other Costs | | | | |
| Tuition Allowance | \$ 2,059,367 | \$ 2,830,000 | \$ 2,829,500 | \$ 2,829,500 |
| Insurance - Athletic | 29,893 | 32,000 | 32,000 | 32,000 |
| Other Charges | - | - | - | 219 |
| Other Charges - Charter/Contract Schoo | 1,416,486 | 1,458,000 | 2,127,500 | 2,011,396 |
| Insurance - Boiler | 31,000 | - | - | - |
| Insurance - General | 17,170 | 18,600 | 18,600 | 18,600 |
| Leave Payout to 403(B) Plan | 2,180,105 | 2,250,000 | 2,250,000 | 2,250,000 |
| Insurance-Workers Compensation | 5,721,571 | 6,631,765 | 5,466,376 | 5,431,003 |
| Employee Health Insurance | 118,213,109 | 124,087,667 | 124,951,417 | 107,657,517 |
| PCORI & Reinsurance Fees | - | - | 1,633,000 | 1,633,000 |
| Retirement Fund Contributions | 4,580,462 | 20,576,383 | 23,715,558 | 21,971,511 |
| Pension Administrative Fee | 12,752,494 | 1,228,039 | 1,230,027 | 1,230,027 |
| Social Security Contributions | 40,131,939 | 41,661,546 | 43,868,956 | 43,505,731 |
| Unemployment Insurance | 344,006 | 550,000 | 550,000 | 550,000 |
| Total Other Costs | \$ 187,477,602 | \$ 201,324,000 | \$ 208,672,934 | \$ 189,120,504 |
| Total for: | \$ 187,477,602 | \$ 201,324,000 | \$ 208,672,934 | \$ 189,120,504 |
| Fixed Charges | | | | |

Community Services

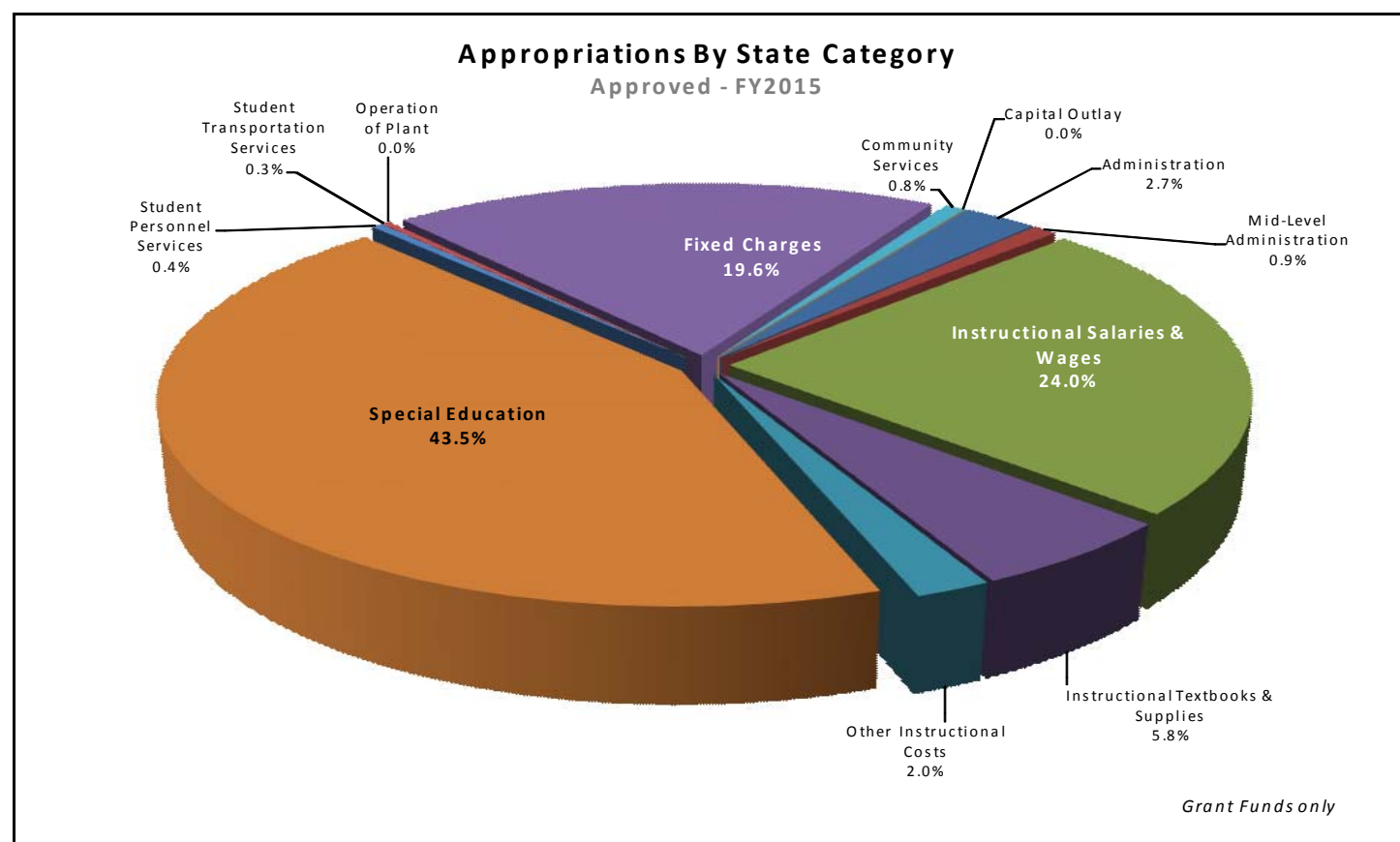
| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|---------------------------------------|----------------------------------|-----------------------------|----------------------------|--------------------|
| Expenditures | | | | |
| Salaries and Wages | | | | |
| Teacher Stipends-School Year | \$ 17,420 | \$ 17,400 | \$ 17,400 | \$ 17,400 |
| Salary Reserve | - | 1,040 | 2,000 | 2,040 |
| Total Other Salaries and Wages | \$ 17,420 | \$ 18,440 | \$ 19,400 | \$ 19,440 |
| Total Salaries and Wages | \$ 17,420 | \$ 18,440 | \$ 19,400 | \$ 19,440 |
| Contracted Services | | | | |
| Consulting Fees - Educational | \$ 10,625 | \$ 1,500 | \$ 1,500 | \$ 1,500 |
| Total Contracted Services | \$ 10,625 | \$ 1,500 | \$ 1,500 | \$ 1,500 |
| Supplies & Materials | | | | |
| Supplies - Community Events | \$ 49,954 | \$ 67,460 | \$ 67,460 | \$ 67,460 |
| Awards | 3,453 | 4,500 | 4,500 | 4,500 |
| Total Supplies and Materials | \$ 53,407 | \$ 71,960 | \$ 71,960 | \$ 71,960 |
| Other Costs | | | | |
| Tuition Allowance | \$ 6,058 | \$ 11,000 | \$ 9,000 | \$ 9,000 |
| Professional Development | 150 | - | - | - |
| Total Other Costs | \$ 6,208 | \$ 11,000 | \$ 9,000 | \$ 9,000 |
| Total for: | \$ 87,660 | \$ 102,900 | \$ 101,860 | \$ 101,900 |
| Community Services | | | | |

Capital Outlay

| General Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|---------------------|
| 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 | 2.00 |
| Program Manager | 3.00 | 3.00 | 3.00 | 3.00 |
| Business Manager | - | - | - | 1.00 |
| Project Manager | 8.00 | 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 | 4.00 | 4.00 | 4.00 | 4.00 |
| Total Professional Positions | 28.00 | 29.00 | 29.00 | 29.00 |
| Secretary or Clerk | 7.00 | 8.00 | 9.00 | 9.00 |
| Total Support Positions | 7.00 | 8.00 | 9.00 | 9.00 |
| Total Positions | 35.00 | 37.00 | 38.00 | 38.00 |
| Expenditures | | | | |
| Salaries and Wages | | | | |
| Total Professional Salaries | \$ 2,428,554 | \$ 2,665,806 | \$ 2,694,430 | \$ 2,694,430 |
| Total Support Salaries | \$ 428,067 | \$ 472,358 | \$ 509,568 | \$ 509,568 |
| Salary Reserve | \$ - | \$ 71,336 | \$ 99,000 | \$ 99,000 |
| Total Other Salaries and Wages | \$ - | \$ 71,336 | \$ 99,000 | \$ 99,000 |
| Vacancy Adjustment | - | (50,000) | (50,000) | (50,000) |
| Total Turnover | \$ - | \$ (50,000) | \$ (50,000) | \$ (50,000) |
| Total Salaries and Wages | \$ 2,856,621 | \$ 3,159,500 | \$ 3,252,998 | \$ 3,252,998 |
| Contracted Services | | | | |
| Contracted Labor | \$ 531,514 | \$ - | \$ - | \$ - |
| Contracted Services | - | 240 | 1,000 | 992 |
| Repairs to Equipment | - | 1,200 | 1,200 | 1,200 |
| Maintenance & Service Agreements | - | 6,460 | 9,460 | 9,460 |
| Contracted Services - Charter/Contract S | 184,431 | - | - | - |
| Total Contracted Services | \$ 715,945 | \$ 7,900 | \$ 11,660 | \$ 11,652 |
| Supplies & Materials | | | | |
| Books & Periodicals | \$ 474 | \$ 1,300 | \$ 800 | \$ 800 |
| Office Supplies | 36,138 | 15,850 | 13,350 | 13,350 |
| Software - Computer | 4,379 | 5,400 | 5,400 | 5,400 |
| Facilities Modifications | 100,335 | 100,000 | 100,000 | 100,000 |
| Total Supplies and Materials | \$ 141,326 | \$ 122,550 | \$ 119,550 | \$ 119,550 |
| Other Costs | | | | |
| Subscriptions/Dues | \$ 2,014 | \$ 3,600 | \$ 3,600 | \$ 3,600 |
| Training Program | 1,468 | 3,400 | 3,400 | 3,400 |
| Mileage - Unit V | 1,739 | 3,950 | 2,000 | 2,000 |
| Other Charges - Charter/Contract Schoo | - | - | 243,600 | 243,600 |
| Total Other Costs | \$ 5,221 | \$ 10,950 | \$ 252,600 | \$ 252,600 |
| Total for: | \$ 3,719,113 | \$ 3,300,900 | \$ 3,636,808 | \$ 3,636,800 |
| Capital Outlay | | | | |

Appropriations By State Category

| | Actual Expenditures FY2013 | Approved Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|----------------------------------|----------------------------------|------------------------------|----------------------------|----------------------|
| Grant Funds | | | | |
| Administration | \$ 1,316,542 | \$ 1,319,100 | \$ 959,800 | \$ 959,800 |
| Mid-Level Administration | 295,266 | 303,200 | 320,800 | 320,800 |
| Instructional Salaries and Wages | 9,694,964 | 9,471,100 | 8,618,800 | 8,618,800 |
| Instructional Textbooks/Supplies | 2,133,443 | 1,503,300 | 2,073,200 | 2,073,200 |
| Other Instructional Costs | 1,615,628 | 711,300 | 730,600 | 730,600 |
| Special Education | 15,441,659 | 15,304,400 | 15,633,200 | 15,633,200 |
| Student Personnel Services | 191,373 | 162,600 | 147,800 | 147,800 |
| Student Transportation Services | 142,352 | 101,900 | 110,100 | 110,100 |
| Operation of Plant | 11,080 | 8,000 | - | - |
| Fixed Charges | 13,548,617 | 8,744,700 | 7,034,500 | 7,034,500 |
| Community Services | 225,577 | 272,100 | 271,200 | 271,200 |
| Capital Outlay | 186,651 | 250,000 | - | - |
| Grant Funds | \$ 44,803,152 | \$ 38,151,700 | \$ 35,900,000 | \$ 35,900,000 |
| Grant Funds | \$ 44,803,152 | \$ 38,151,700 | \$ 35,900,000 | \$ 35,900,000 |



Positions by State Category

| Grant Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY 2015 |
|---|----------------------------------|-----------------------------|----------------------------|---------------------|
| 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 | 2.00 | 2.00 | 2.00 | 2.00 |
| Support Positions | 2.00 | 2.00 | 2.00 | 2.00 |
| Total Positions: | 2.50 | 2.50 | 2.50 | 2.50 |
| Mid-Level Administration | | | | |
| Instructional Salaries and Wages | | | | |
| School Counselor | 1.00 | 1.00 | 1.00 | 1.00 |
| Psychologist | 5.30 | 5.80 | 6.80 | 7.30 |
| Social Worker | - | - | - | - |
| Teacher | 90.40 | 90.00 | 84.50 | 84.50 |
| Specialist | 3.30 | - | 1.00 | 1.00 |
| Professional Positions | 100.00 | 96.80 | 93.30 | 93.80 |
| Instructional Asst | 26.60 | 27.00 | 27.50 | 27.50 |
| Support Positions | 26.60 | 27.00 | 27.50 | 27.50 |
| Total Positions: | 126.60 | 123.80 | 120.80 | 121.30 |
| 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 | 0.70 | 1.70 |
| Psychologist | - | - | - | - |
| Social Worker | - | 0.30 | - | 0.30 |
| Teacher | 111.90 | 132.70 | 109.80 | 122.30 |
| Specialist | 6.10 | 3.00 | 5.60 | 6.00 |
| Therapist OT/PT | 0.40 | 2.70 | 0.40 | 2.70 |
| Professional Positions | 121.60 | 142.90 | 118.90 | 135.40 |
| Instructional Asst | 108.00 | 112.00 | 112.00 | 112.00 |
| Technician | 19.50 | 19.50 | 20.00 | 20.00 |
| Secretary or Clerk | 7.70 | 11.70 | 7.70 | 12.20 |
| Support Positions | 135.20 | 143.20 | 139.70 | 144.20 |
| Total Positions: | 256.80 | 286.10 | 258.60 | 279.60 |
| Special Education | | | | |
| Pupil Personnel Services | | | | |
| Social Worker | 2.00 | 2.00 | 2.00 | 2.00 |
| Specialist | 1.00 | - | - | - |
| Professional Positions | 3.00 | 2.00 | 2.00 | 2.00 |
| Total Positions: | 3.00 | 2.00 | 2.00 | 2.00 |
| Pupil Personnel Services | | | | |
| Community Services | | | | |
| Specialist | 2.00 | 2.00 | 3.00 | 3.00 |
| Professional Positions | 2.00 | 2.00 | 3.00 | 3.00 |
| Secretary or Clerk | 1.00 | 1.00 | - | - |
| Support Positions | 1.00 | 1.00 | 0.00 | - |
| Total Positions: | 3.00 | 3.00 | 3.00 | 3.00 |
| Community Services | | | | |
| Total Positions - Grant Funds | 391.90 | 417.40 | 386.90 | 408.40 |

Administration

| Grant Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|-----------------------------------|----------------------------------|-----------------------------|----------------------------|--------------------|
| <i>Expenditures</i> | | | | |
| <i>Contracted Services</i> | | | | |
| Contracted Labor | \$ 281,253 | \$ 320,000 | \$ 30,000 | \$ 30,000 |
| Total Contracted Services | \$ 281,253 | \$ 320,000 | \$ 30,000 | \$ 30,000 |
| <i>Other Costs</i> | | | | |
| Professional Development | \$ 25,738 | \$ 26,000 | \$ 24,000 | \$ 24,000 |
| Administrative Cost | 1,009,551 | 973,100 | 905,800 | 905,800 |
| Total Other Costs | \$ 1,035,289 | \$ 999,100 | \$ 929,800 | \$ 929,800 |
| Total for: | \$ 1,316,542 | \$ 1,319,100 | \$ 959,800 | \$ 959,800 |
| Administration | | | | |

Mid-Level Administration

| Grant Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|---------------------------------------|----------------------------------|-----------------------------|----------------------------|--------------------|
| Positions | | | | |
| Coordinator | 0.50 | 0.50 | 0.50 | 0.50 |
| Total Professional Positions | 0.50 | 0.50 | 0.50 | 0.50 |
| Secretary or Clerk | 2.00 | 2.00 | 2.00 | 2.00 |
| Total Support Positions | 2.00 | 2.00 | 2.00 | 2.00 |
| Total Positions | 2.50 | 2.50 | 2.50 | 2.50 |
| Expenditures | | | | |
| Salaries and Wages | | | | |
| Total Professional Salaries | \$ 89,990 | \$ 96,800 | \$ 105,700 | \$ 105,700 |
| Total Support Salaries | \$ 93,597 | \$ 93,400 | \$ 97,600 | \$ 97,600 |
| Assistant Principal - Sub/Temp | \$ 2,640 | \$ - | \$ - | \$ - |
| Secretary or Clerk (OT) | 28,837 | - | - | - |
| Total Other Salaries and Wages | \$ 31,477 | \$ - | \$ - | \$ - |
| Total Salaries and Wages | \$ 215,064 | \$ 190,200 | \$ 203,300 | \$ 203,300 |
| Contracted Services | | | | |
| Consulting Fees - Educational | \$ 17,267 | \$ 34,000 | \$ 32,000 | \$ 32,000 |
| Total Contracted Services | \$ 17,267 | \$ 34,000 | \$ 32,000 | \$ 32,000 |
| Supplies & Materials | | | | |
| Materials of Instruction | \$ 6,156 | \$ 12,000 | \$ 10,000 | \$ 10,000 |
| Office Supplies | 5,262 | 4,600 | 3,000 | 3,000 |
| Sensitive Items | 9,868 | - | - | - |
| Total Supplies and Materials | \$ 21,286 | \$ 16,600 | \$ 13,000 | \$ 13,000 |
| Other Costs | | | | |
| Professional Development | \$ 25,272 | \$ 62,400 | \$ 72,500 | \$ 72,500 |
| Mileage - Unit II | 469 | - | - | - |
| Other Miscellaneous Charges | 15,908 | - | - | - |
| Total Other Costs | \$ 41,649 | \$ 62,400 | \$ 72,500 | \$ 72,500 |
| Total for: | \$ 295,266 | \$ 303,200 | \$ 320,800 | \$ 320,800 |
| Mid-Level Administration | | | | |

Instructional Salaries and Wages

| Grant Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|---------------------|
| Positions | | | | |
| School Counselor | 1.00 | 1.00 | 1.00 | 1.00 |
| Psychologist | 5.30 | 5.80 | 6.80 | 7.30 |
| Teacher | 90.40 | 90.00 | 84.50 | 84.50 |
| Specialist | 3.30 | - | 1.00 | 1.00 |
| Total Professional Positions | 100.00 | 96.80 | 93.30 | 93.80 |
| Instructional Asst | 26.60 | 27.00 | 27.50 | 27.50 |
| Total Support Positions | 26.60 | 27.00 | 27.50 | 27.50 |
| Total Positions | 126.60 | 123.80 | 120.80 | 121.30 |
| Expenditures | | | | |
| Salaries and Wages | | | | |
| Total Professional Salaries | \$ 6,123,880 | \$ 5,933,300 | \$ 5,991,800 | \$ 5,991,800 |
| Total Support Salaries | \$ 575,057 | \$ 577,700 | \$ 591,300 | \$ 591,300 |
| Instructional Asst - PT/Summer | \$ 213,240 | \$ 198,450 | \$ 158,500 | \$ 158,500 |
| Substitute (Daily) | 263,418 | 86,000 | 221,200 | 221,200 |
| Teacher Stipends-School Year | 1,617,669 | 2,033,100 | 864,400 | 864,400 |
| Teaching Staff (Full-Time) SRI | 147,199 | 603,550 | 746,600 | 746,600 |
| Teaching Staff (P/T) Temp Over | 46,490 | 39,000 | 45,000 | 45,000 |
| Specialist - Temporary | 23,560 | - | - | - |
| Stipends-State Reimbursed | 39,875 | - | - | - |
| Teacher Stipends-Summer | 608,327 | - | - | - |
| Workshop Instructors | 20,727 | - | - | - |
| Computer Lab Tech - Temp | 14,195 | - | - | - |
| Computer Lab Tech - Summer | 1,327 | - | - | - |
| Total Other Salaries and Wages | \$ 2,996,027 | \$ 2,960,100 | \$ 2,035,700 | \$ 2,035,700 |
| Total Salaries and Wages | \$ 9,694,964 | \$ 9,471,100 | \$ 8,618,800 | \$ 8,618,800 |
| Total for: | \$ 9,694,964 | \$ 9,471,100 | \$ 8,618,800 | \$ 8,618,800 |
| Instructional Salaries and Wages | | | | |

Instructional Textbooks/Supplies

| Grant Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|---------------------|
| Expenditures | | | | |
| Supplies & Materials | | | | |
| Supplies - Community Events | \$ 106,144 | \$ - | \$ - | \$ - |
| Community Events-Reimbursement | (44) | - | - | - |
| Food Supplies | 789 | - | - | - |
| Materials of Instruction | 1,128,086 | 1,328,400 | 1,132,300 | 1,132,300 |
| Teacher Classroom Funds | 395,123 | - | - | - |
| Materials of Instruction-Reim | (2,862) | - | - | - |
| Text Books and Source Books | 24,612 | - | - | - |
| Other Supplies and Materials | 75,608 | - | - | - |
| Sensitive Items | 405,987 | 174,900 | 940,900 | 940,900 |
| Total Supplies and Materials | \$ 2,133,443 | \$ 1,503,300 | \$ 2,073,200 | \$ 2,073,200 |
| Total for: | \$ 2,133,443 | \$ 1,503,300 | \$ 2,073,200 | \$ 2,073,200 |
| Instructional Textbooks/Supplies | | | | |

Other Instructional Costs

| Grant Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|----------------------------------|----------------------------------|-----------------------------|----------------------------|--------------------|
| Expenditures | | | | |
| Contracted Services | | | | |
| Consulting Fees - Educational | \$ 698,066 | \$ 386,900 | \$ 368,900 | \$ 368,900 |
| Parents/Students-Summer Help | 55,485 | - | - | - |
| Staff Development Instructors | 160,574 | - | - | - |
| Contracted Labor | 9,520 | - | - | - |
| Machine Rental - Other | 107,624 | - | - | - |
| Total Contracted Services | \$ 1,031,269 | \$ 386,900 | \$ 368,900 | \$ 368,900 |
| Other Costs | | | | |
| Professional Development | \$ 342,340 | \$ 278,000 | \$ 297,900 | \$ 297,900 |
| Mileage - Unit I | 11,690 | - | - | - |
| Mileage - Unit V | 1,792 | - | - | - |
| Other Miscellaneous Charges | 11,198 | - | - | - |
| Employee Background | 427 | - | - | - |
| Total Other Costs | \$ 367,447 | \$ 278,000 | \$ 297,900 | \$ 297,900 |
| Equipment | | | | |
| Equipment-New | \$ 216,912 | \$ 46,400 | \$ 63,800 | \$ 63,800 |
| Total Equipment | \$ 216,912 | \$ 46,400 | \$ 63,800 | \$ 63,800 |
| Total for: | \$ 1,615,628 | \$ 711,300 | \$ 730,600 | \$ 730,600 |
| Other Instructional Costs | | | | |

Special Education

| Grant Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|---------------------------------------|----------------------------------|-----------------------------|----------------------------|----------------------|
| 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 | 0.70 | 1.70 |
| Social Worker | - | 0.30 | - | 0.30 |
| Teacher | 111.90 | 132.70 | 109.80 | 122.30 |
| Specialist | 6.10 | 3.00 | 5.60 | 6.00 |
| Therapist OT/PT | 0.40 | 2.70 | 0.40 | 2.70 |
| Total Professional Positions | 121.60 | 142.90 | 118.90 | 135.40 |
| Instructional Asst | 108.00 | 112.00 | 112.00 | 112.00 |
| Technician | 19.50 | 19.50 | 20.00 | 20.00 |
| Secretary or Clerk | 7.70 | 11.70 | 7.70 | 12.20 |
| Total Support Positions | 135.20 | 143.20 | 139.70 | 144.20 |
| Total Positions | 256.80 | 286.10 | 258.60 | 279.60 |
| Expenditures | | | | |
| Salaries and Wages | | | | |
| Total Professional Salaries | \$ 8,355,007 | \$ 8,696,200 | \$ 7,828,700 | \$ 7,828,700 |
| Total Support Salaries | \$ 3,729,630 | \$ 3,754,000 | \$ 3,845,100 | \$ 3,845,100 |
| Instructional Asst - PT/Summer | \$ 879,445 | \$ 1,033,000 | \$ 1,974,000 | \$ 1,974,000 |
| Instructional Asst Overtime | 1,597 | - | - | - |
| Substitute (Daily) | 78,978 | 58,500 | 58,500 | 58,500 |
| Teacher Stipends-School Year | 205,444 | 190,000 | 124,400 | 124,400 |
| Teaching Staff (Full-Time) SRI | 109,399 | 17,500 | 63,400 | 63,400 |
| Assistant Principal - Sub/Temp | 43,200 | - | - | - |
| Teacher Stipends-Summer | 21,732 | 30,000 | 30,000 | 30,000 |
| Workshop Instructors | 10,518 | - | - | - |
| Technician Overtime | 203,485 | 155,400 | 162,000 | 162,000 |
| Secretary or Clerk - Temporary | 16,417 | - | - | - |
| Secretary or Clerk (OT) | 86,600 | 30,000 | 30,000 | 30,000 |
| Total Other Salaries and Wages | \$ 1,656,815 | \$ 1,514,400 | \$ 2,442,300 | \$ 2,442,300 |
| Total Salaries and Wages | \$ 13,741,452 | \$ 13,964,600 | \$ 14,116,100 | \$ 14,116,100 |

Special Education

| Grant Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|---|----------------------------------|-----------------------------|----------------------------|----------------------|
| Expenditures | | | | |
| Contracted Services | | | | |
| Consulting Fees - Educational | \$ 178,926 | \$ 128,000 | \$ 302,000 | \$ 302,000 |
| Staff Development Instructors | 89,697 | - | - | - |
| Consulting Services - Mgmt | - | 66,000 | 66,000 | 66,000 |
| Contracted Labor | 135,646 | 107,000 | 107,000 | 107,000 |
| Tuition Paid Non-Pub Day | 655,163 | 419,000 | 419,000 | 419,000 |
| Other Contracted Services | 2,088 | - | - | - |
| Total Contracted Services | \$ 1,061,520 | \$ 720,000 | \$ 894,000 | \$ 894,000 |
| Supplies & Materials | | | | |
| Food Supplies | \$ 1,245 | \$ - | \$ - | \$ - |
| Materials of Instruction | 436,033 | 450,700 | 450,500 | 450,500 |
| Postage | 6,414 | - | - | - |
| Office Supplies | 13,352 | 2,000 | 2,000 | 2,000 |
| Other Supplies and Materials | 2,413 | - | - | - |
| Software - Computer | 4,764 | - | - | - |
| Sensitive Items | 79,973 | 30,000 | 30,000 | 30,000 |
| Total Supplies and Materials | \$ 544,194 | \$ 482,700 | \$ 482,500 | \$ 482,500 |
| Other Costs | | | | |
| Professional Development | \$ 55,219 | \$ 137,100 | \$ 140,600 | \$ 140,600 |
| Communications | 23,865 | - | - | - |
| Subscriptions/Dues | 330 | - | - | - |
| Mileage - Unit I | 4,420 | - | - | - |
| Mileage - Unit IV | 52 | - | - | - |
| Mileage - Unit V | 1,058 | - | - | - |
| Rent - Warehouse | 3,850 | - | - | - |
| Total Other Costs | \$ 88,794 | \$ 137,100 | \$ 140,600 | \$ 140,600 |
| Equipment | | | | |
| Equipment-New | \$ 5,699 | \$ - | \$ - | \$ - |
| Total Equipment | \$ 5,699 | \$ - | \$ - | \$ - |
| Total for: Special Education | \$ 15,441,659 | \$ 15,304,400 | \$ 15,633,200 | \$ 15,633,200 |

Student Personnel Services

| Grant Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|-------------------------------------|----------------------------------|-----------------------------|----------------------------|--------------------|
| Positions | | | | |
| Social Worker | 2.00 | 2.00 | 2.00 | 2.00 |
| Specialist | 1.00 | - | - | - |
| Total Professional Positions | 3.00 | 2.00 | 2.00 | 2.00 |
| Total Positions | 3.00 | 2.00 | 2.00 | 2.00 |
| Expenditures | | | | |
| Salaries and Wages | | | | |
| Total Professional Salaries | \$ 190,899 | \$ 162,600 | \$ 147,800 | \$ 147,800 |
| Total Salaries and Wages | \$ 190,899 | \$ 162,600 | \$ 147,800 | \$ 147,800 |
| Other Costs | | | | |
| Professional Development | \$ 474 | \$ - | \$ - | \$ - |
| Total Other Costs | \$ 474 | \$ - | \$ - | \$ - |
| Total for: | \$ 191,373 | \$ 162,600 | \$ 147,800 | \$ 147,800 |
| Student Personnel Services | | | | |

Student Transportation Services

| Grant Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|--------------------|
| <i>Expenditures</i> | | | | |
| <i>Contracted Services</i> | | | | |
| Bus Contractors - Private | \$ 92,095 | \$ 101,900 | \$ 110,100 | \$ 110,100 |
| Bus Contractors - Field Trips | 50,257 | - | - | - |
| Total Contracted Services | \$ 142,352 | \$ 101,900 | \$ 110,100 | \$ 110,100 |
| Total for: | \$ 142,352 | \$ 101,900 | \$ 110,100 | \$ 110,100 |
| Student Transportation Services | | | | |

Operation of Plant

| Grant Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|--------------------------------|----------------------------------|-----------------------------|----------------------------|--------------------|
| Positions | | | | |
| Salaries and Wages | | | | |
| Custodian (OT) | \$ 11,080 | \$ 8,000 | \$ - | \$ - |
| Total Other Salaries and Wages | \$ 11,080 | \$ 8,000 | \$ - | \$ - |
| Total Salaries and Wages | \$ 11,080 | \$ 8,000 | \$ - | \$ - |
| Total for: | \$ 11,080 | \$ 8,000 | \$ - | \$ - |
| Operation of Plant | | | | |

Fixed Charges

| Grant Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|--------------------------------|----------------------------------|-----------------------------|----------------------------|---------------------|
| Expenditures | | | | |
| Other Costs | | | | |
| Tuition Allowance | \$ 3,488 | \$ - | \$ - | \$ - |
| Other Miscellaneous Charges | - | 2,500 | 2,500 | 2,500 |
| Insurance-Workers Compensation | 266,690 | 269,300 | 260,900 | 260,900 |
| Employee Health Insurance | 8,928,873 | 4,154,500 | 4,139,800 | 4,139,800 |
| Retirement Fund Contributions | 2,427,282 | 2,449,200 | 768,500 | 768,500 |
| Pension Administrative Fee | 54,162 | - | 52,900 | 52,900 |
| Social Security Contributions | 1,829,814 | 1,832,700 | 1,775,000 | 1,775,000 |
| Unemployment Insurance | 38,308 | 36,500 | 34,900 | 34,900 |
| Total Other Costs | \$ 13,548,617 | \$ 8,744,700 | \$ 7,034,500 | \$ 7,034,500 |
| Total for: | \$ 13,548,617 | \$ 8,744,700 | \$ 7,034,500 | \$ 7,034,500 |
| Fixed Charges | | | | |

Community Services

| Grant Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|---------------------------------------|----------------------------------|-----------------------------|----------------------------|--------------------|
| Expenditures | | | | |
| Specialist | 2.00 | 2.00 | 3.00 | 3.00 |
| Total Professional Positions | 2.00 | 2.00 | 3.00 | 3.00 |
| Secretary or Clerk | 1.00 | 1.00 | - | - |
| Total Support Positions | 1.00 | 1.00 | - | - |
| Total Positions | 3.00 | 3.00 | 3.00 | 3.00 |
| Salaries and Wages | | | | |
| Total Professional Salaries | \$ 98,749 | \$ 108,000 | \$ 145,500 | \$ 145,500 |
| Total Support Salaries | \$ 24,425 | \$ 24,200 | \$ - | \$ - |
| Instructional Asst - PT/Summer | \$ 3,508 | \$ 6,400 | \$ 4,200 | \$ 4,200 |
| Substitute (Daily) | 540 | 1,200 | 1,400 | 1,400 |
| Teacher Stipends-School Year | 6,695 | 16,500 | 17,000 | 17,000 |
| Specialist - Temporary | 11,851 | - | - | - |
| Teacher Stipends-Summer | 690 | 2,000 | - | - |
| Total Other Salaries and Wages | \$ 23,284 | \$ 26,100 | \$ 22,600 | \$ 22,600 |
| Total Salaries and Wages | \$ 146,458 | \$ 158,300 | \$ 168,100 | \$ 168,100 |
| Expenditures | | | | |
| Contracted Services | | | | |
| Bus Contractors - Private | \$ 5,569 | \$ 9,400 | \$ - | \$ - |
| Consulting Fees - Educational | 46,443 | 65,600 | 34,200 | 34,200 |
| Total Contracted Services | \$ 52,012 | \$ 75,000 | \$ 34,200 | \$ 34,200 |
| Supplies & Materials | | | | |
| Materials of Instruction | \$ 21,048 | \$ 35,400 | \$ 60,500 | \$ 60,500 |
| Office Supplies | 1,996 | - | - | - |
| Total Supplies and Materials | \$ 23,044 | \$ 35,400 | \$ 60,500 | \$ 60,500 |
| Other Costs | | | | |
| Professional Development | \$ 3,044 | \$ 3,400 | \$ 8,400 | \$ 8,400 |
| Mileage - Unit IV | 882 | - | - | - |
| Mileage - Unit V | 137 | - | - | - |
| Total Other Costs | \$ 4,063 | \$ 3,400 | \$ 8,400 | \$ 8,400 |
| Total for: | \$ 225,577 | \$ 272,100 | \$ 271,200 | \$ 271,200 |
| Community Services | | | | |

Capital Outlay

| Grant Funds | Actual Expenditures FY2013 | Revised Budget FY2014 | Board Request FY2015 | Approved FY2015 |
|--|----------------------------------|-----------------------------|----------------------------|--------------------|
| <i>Positions</i> | | | | |
| <i>Supplies & Materials</i> | | | | |
| Sensitive Items | \$ 186,651 | \$ 250,000 | \$ - | \$ - |
| Total Supplies and Materials | \$ 186,651 | \$ 250,000 | \$ - | \$ - |
| Total for: | <u>\$ 186,651</u> | <u>\$ 250,000</u> | <u>\$ -</u> | <u>\$ -</u> |
| Capital Outlay | <u><u>\$ 186,651</u></u> | <u><u>\$ 250,000</u></u> | <u><u>\$ -</u></u> | <u><u>\$ -</u></u> |



Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2014 to June 30, 2015

| Unit 1 - 191 Day | | | | | | | | | |
|------------------|-------------------|-------------------------------|---------------------------|---------------------------|--------------------------------|--------------------------------|-----------|---------------------------|-------------------------|
| Step | Bachelor's SPC | Master's Equivalent APC | Master's Degree SPC | Master's Degree APC | Master's + 30 SPC or APC | Master's + 60 SPC or APC | Doctorate | Provisional Bachelor's | Provisional Master's |
| 1 | 44,991 | 47,725 | 47,725 | 48,672 | 50,626 | 52,659 | 53,706 | 41,588 | 45,884 |
| 2 | 47,241 | 50,111 | 50,111 | 51,105 | 53,157 | 55,292 | 56,391 | 43,667 | 48,178 |
| 3 | 49,130 | 52,116 | 52,116 | 53,149 | 55,284 | 57,503 | 58,647 | | |
| 4 | 51,095 | 54,200 | 54,200 | 55,275 | 57,495 | 59,803 | 60,992 | | |
| 5 | 53,139 | 56,368 | 56,368 | 57,486 | 59,795 | 62,196 | 63,432 | | |
| 6 | 54,202 | 57,496 | 57,496 | 58,636 | 60,991 | 63,440 | 64,701 | | |
| 7 | 55,286 | 58,645 | 58,645 | 59,809 | 62,211 | 64,708 | 65,995 | | |
| 8 | 56,392 | 59,818 | 59,818 | 61,005 | 63,455 | 66,002 | 67,315 | | |
| 9 | 57,520 | 61,015 | 61,015 | 62,225 | 64,724 | 67,323 | 68,661 | | |
| 10 | 58,670 | 62,235 | 62,235 | 63,470 | 66,018 | 68,669 | 70,034 | | |
| 11 | 59,843 | 63,480 | 63,480 | 64,739 | 67,339 | 70,042 | 71,435 | | |
| 12 | 61,040 | 64,749 | 64,749 | 66,034 | 68,685 | 71,443 | 72,864 | | |
| 13 | 62,871 | 66,044 | 66,044 | 67,354 | 70,059 | 72,872 | 74,321 | | |
| 14 | | 67,365 | 67,365 | 68,702 | 71,460 | 74,329 | 75,807 | | |
| 15 | | 68,713 | 68,713 | 70,076 | 72,890 | 75,816 | 77,323 | | |
| 16 | | 70,774 | 70,774 | 72,178 | 75,076 | 78,091 | 79,643 | | |
| 17 | | 72,189 | 72,189 | 73,621 | 76,578 | 79,652 | 81,236 | | |
| 18 | | 73,633 | 73,633 | 75,094 | 78,109 | 81,245 | 82,861 | | |
| 19 | | 75,106 | 75,106 | 76,596 | 79,671 | 82,870 | 84,518 | | |
| 20 | | 76,608 | 76,608 | 78,128 | 81,265 | 84,528 | 86,208 | | |
| 21 | | 78,906 | 78,906 | 80,471 | 83,703 | 87,064 | 88,794 | | |
| 22 | | 80,484 | 80,484 | 82,081 | 85,377 | 88,805 | 90,570 | | |
| 23 | | 82,094 | 82,094 | 83,722 | 87,084 | 90,581 | 92,382 | | |
| 24 | | 83,736 | 83,736 | 85,397 | 88,826 | 92,393 | 94,229 | | |
| 25 | | 85,411 | 85,411 | 87,105 | 90,603 | 94,240 | 96,114 | | |

**Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2014 to June 30, 2015**

| Unit 1 - 193 Day | | | | | | | | | |
|------------------|-------------------|-------------------------------|---------------------------|---------------------------|--------------------------------|--------------------------------|-----------|---------------------------|-------------------------|
| Step | Bachelor's SPC | Master's Equivalent APC | Master's Degree SPC | Master's Degree APC | Master's + 30 SPC or APC | Master's + 60 SPC or APC | Doctorate | Provisional Bachelor's | Provisional Master's |
| 1 | 45,462 | 48,225 | 48,225 | 49,181 | 51,156 | 53,210 | 54,268 | 42,023 | 46,364 |
| 2 | 47,735 | 50,636 | 50,636 | 51,640 | 53,714 | 55,871 | 56,981 | 44,124 | 48,683 |
| 3 | 49,645 | 52,661 | 52,661 | 53,706 | 55,863 | 58,105 | 59,261 | | |
| 4 | 51,630 | 54,768 | 54,768 | 55,854 | 58,097 | 60,430 | 61,631 | | |
| 5 | 53,696 | 56,958 | 56,958 | 58,088 | 60,421 | 62,847 | 64,096 | | |
| 6 | 54,770 | 58,098 | 58,098 | 59,250 | 61,629 | 64,104 | 65,378 | | |
| 7 | 55,865 | 59,260 | 59,260 | 60,435 | 62,862 | 65,386 | 66,686 | | |
| 8 | 56,982 | 60,445 | 60,445 | 61,644 | 64,119 | 66,694 | 68,019 | | |
| 9 | 58,122 | 61,654 | 61,654 | 62,877 | 65,402 | 68,027 | 69,380 | | |
| 10 | 59,284 | 62,887 | 62,887 | 64,134 | 66,710 | 69,388 | 70,767 | | |
| 11 | 60,470 | 64,144 | 64,144 | 65,417 | 68,044 | 70,776 | 72,183 | | |
| 12 | 61,679 | 65,427 | 65,427 | 66,725 | 69,405 | 72,191 | 73,626 | | |
| 13 | 63,530 | 66,736 | 66,736 | 68,060 | 70,793 | 73,635 | 75,099 | | |
| 14 | | 68,071 | 68,071 | 69,421 | 72,209 | 75,108 | 76,601 | | |
| 15 | | 69,432 | 69,432 | 70,809 | 73,653 | 76,610 | 78,133 | | |
| 16 | | 71,515 | 71,515 | 72,934 | 75,862 | 78,908 | 80,477 | | |
| 17 | | 72,945 | 72,945 | 74,392 | 77,380 | 80,486 | 82,087 | | |
| 18 | | 74,404 | 74,404 | 75,880 | 78,927 | 82,096 | 83,728 | | |
| 19 | | 75,892 | 75,892 | 77,398 | 80,506 | 83,738 | 85,403 | | |
| 20 | | 77,410 | 77,410 | 78,946 | 82,116 | 85,413 | 87,111 | | |
| 21 | | 79,732 | 79,732 | 81,314 | 84,579 | 87,975 | 89,724 | | |
| 22 | | 81,327 | 81,327 | 82,940 | 86,271 | 89,735 | 91,519 | | |
| 23 | | 82,954 | 82,954 | 84,599 | 87,996 | 91,529 | 93,349 | | |
| 24 | | 84,613 | 84,613 | 86,291 | 89,756 | 93,360 | 95,216 | | |
| 25 | | 86,305 | 86,305 | 88,017 | 91,551 | 95,227 | 97,120 | | |

Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2014 to June 30, 2015

| Unit 1 - 195 Day | | | | | | | | | |
|------------------|-------------------|-------------------------------|---------------------------|---------------------------|--------------------------------|--------------------------------|-----------|---------------------------|-------------------------|
| Step | Bachelor's SPC | Master's Equivalent APC | Master's Degree SPC | Master's Degree APC | Master's + 30 SPC or APC | Master's + 60 SPC or APC | Doctorate | Provisional Bachelor's | Provisional Master's |
| 1 | 45,933 | 48,724 | 48,724 | 49,692 | 51,686 | 53,762 | 54,831 | 42,459 | 46,844 |
| 2 | 48,229 | 51,160 | 51,160 | 52,176 | 54,271 | 56,450 | 57,572 | 44,582 | 49,186 |
| 3 | 50,159 | 53,207 | 53,207 | 54,263 | 56,442 | 58,708 | 59,875 | | |
| 4 | 52,165 | 55,335 | 55,335 | 56,434 | 58,699 | 61,056 | 62,270 | | |
| 5 | 54,252 | 57,548 | 57,548 | 58,691 | 61,047 | 63,498 | 64,761 | | |
| 6 | 55,337 | 58,699 | 58,699 | 59,865 | 62,268 | 64,768 | 66,056 | | |
| 7 | 56,443 | 59,873 | 59,873 | 61,062 | 63,513 | 66,064 | 67,377 | | |
| 8 | 57,572 | 61,071 | 61,071 | 62,283 | 64,784 | 67,385 | 68,725 | | |
| 9 | 58,724 | 62,292 | 62,292 | 63,529 | 66,079 | 68,733 | 70,099 | | |
| 10 | 59,898 | 63,538 | 63,538 | 64,800 | 67,401 | 70,107 | 71,501 | | |
| 11 | 61,096 | 64,809 | 64,809 | 66,096 | 68,749 | 71,510 | 72,931 | | |
| 12 | 62,318 | 66,105 | 66,105 | 67,418 | 70,124 | 72,940 | 74,390 | | |
| 13 | 64,188 | 67,427 | 67,427 | 68,766 | 71,526 | 74,399 | 75,878 | | |
| 14 | | 68,776 | 68,776 | 70,141 | 72,957 | 75,887 | 77,395 | | |
| 15 | | 70,151 | 70,151 | 71,544 | 74,416 | 77,404 | 78,943 | | |
| 16 | | 72,256 | 72,256 | 73,690 | 76,649 | 79,726 | 81,311 | | |
| 17 | | 73,701 | 73,701 | 75,164 | 78,182 | 81,321 | 82,938 | | |
| 18 | | 75,175 | 75,175 | 76,668 | 79,745 | 82,947 | 84,596 | | |
| 19 | | 76,678 | 76,678 | 78,201 | 81,340 | 84,606 | 86,288 | | |
| 20 | | 78,212 | 78,212 | 79,765 | 82,967 | 86,298 | 88,014 | | |
| 21 | | 80,558 | 80,558 | 82,158 | 85,456 | 88,887 | 90,655 | | |
| 22 | | 82,169 | 82,169 | 83,801 | 87,165 | 90,665 | 92,468 | | |
| 23 | | 83,813 | 83,813 | 85,477 | 88,908 | 92,478 | 94,317 | | |
| 24 | | 85,489 | 85,489 | 87,187 | 90,687 | 94,328 | 96,203 | | |
| 25 | | 87,199 | 87,199 | 88,930 | 92,500 | 96,215 | 98,127 | | |

**Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2014 to June 30, 2015**

| Unit 1 - 200 Day | | | | | | | | | |
|-------------------------|---------------------------|--|------------------------------------|------------------------------------|---|---|------------------|-----------------------------------|---------------------------------|
| Step | Bachelor's SPC | Master's Equivalent APC | Master's Degree SPC | Master's Degree APC | Master's + 30 SPC or APC | Master's + 60 SPC or APC | Doctorate | Provisional Bachelor's | Provisional Master's |
| 1 | 47,473 | 50,360 | 50,360 | 51,360 | 52,381 | 54,484 | 55,568 | 43,547 | 48,046 |
| 2 | 49,847 | 52,878 | 52,878 | 53,928 | 55,001 | 57,208 | 58,347 | 45,725 | 50,448 |
| 3 | 51,841 | 54,993 | 54,993 | 56,085 | 57,201 | 59,496 | 60,681 | | |
| 4 | 53,914 | 57,193 | 57,193 | 58,329 | 59,489 | 61,876 | 63,108 | | |
| 5 | 56,071 | 59,480 | 59,480 | 60,662 | 61,868 | 64,351 | 65,632 | | |
| 6 | 57,192 | 60,670 | 60,670 | 61,875 | 63,105 | 65,638 | 66,945 | | |
| 7 | 58,336 | 61,883 | 61,883 | 63,113 | 64,368 | 66,951 | 68,284 | | |
| 8 | 59,503 | 63,121 | 63,121 | 64,375 | 65,655 | 68,290 | 69,650 | | |
| 9 | 60,693 | 64,383 | 64,383 | 65,662 | 66,968 | 69,656 | 71,043 | | |
| 10 | 61,907 | 65,671 | 65,671 | 66,976 | 68,307 | 71,049 | 72,463 | | |
| 11 | 63,145 | 66,984 | 66,984 | 68,315 | 69,674 | 72,470 | 73,913 | | |
| 12 | 64,408 | 68,324 | 68,324 | 69,681 | 71,067 | 73,919 | 75,391 | | |
| 13 | 66,340 | 69,691 | 69,691 | 71,075 | 72,488 | 75,398 | 76,899 | | |
| 14 | | 71,084 | 71,084 | 72,497 | 73,938 | 76,906 | 78,437 | | |
| 15 | | 72,506 | 72,506 | 73,947 | 75,417 | 78,444 | 80,005 | | |
| 16 | | 74,681 | 74,681 | 76,165 | 77,679 | 80,797 | 82,406 | | |
| 17 | | 76,175 | 76,175 | 77,688 | 79,233 | 82,413 | 84,054 | | |
| 18 | | 77,698 | 77,698 | 79,242 | 80,818 | 84,061 | 85,735 | | |
| 19 | | 79,252 | 79,252 | 80,827 | 82,434 | 85,742 | 87,449 | | |
| 20 | | 80,837 | 80,837 | 82,443 | 84,083 | 87,457 | 89,198 | | |
| 21 | | 83,263 | 83,263 | 84,917 | 86,605 | 90,081 | 91,874 | | |
| 22 | | 84,928 | 84,928 | 86,615 | 88,337 | 91,883 | 93,712 | | |
| 23 | | 86,626 | 86,626 | 88,347 | 90,104 | 93,720 | 95,586 | | |
| 24 | | 88,359 | 88,359 | 90,114 | 91,906 | 95,595 | 97,498 | | |
| 25 | | 90,126 | 90,126 | 91,917 | 93,744 | 97,507 | 99,448 | | |

**Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2014 to June 30, 2015**

| Unit 1 - 210 Day | | | | | | | | | |
|-------------------------|---------------------------|--|------------------------------------|------------------------------------|---|---|------------------|-----------------------------------|---------------------------------|
| Step | Bachelor's SPC | Master's Equivalent APC | Master's Degree SPC | Master's Degree APC | Master's + 30 SPC or APC | Master's + 60 SPC or APC | Doctorate | Provisional Bachelor's | Provisional Master's |
| 1 | 49,847 | 52,878 | 52,878 | 53,928 | 55,001 | 57,208 | 58,347 | 45,725 | 50,448 |
| 2 | 52,339 | 55,522 | 55,522 | 56,625 | 57,751 | 60,068 | 61,264 | 48,011 | 52,971 |
| 3 | 54,433 | 57,743 | 57,743 | 58,890 | 60,061 | 62,471 | 63,715 | | |
| 4 | 56,610 | 60,052 | 60,052 | 61,245 | 62,463 | 64,970 | 66,263 | | |
| 5 | 58,874 | 62,454 | 62,454 | 63,695 | 64,962 | 67,568 | 68,914 | | |
| 6 | 60,052 | 63,704 | 63,704 | 64,969 | 66,261 | 68,920 | 70,292 | | |
| 7 | 61,253 | 64,978 | 64,978 | 66,268 | 67,586 | 70,298 | 71,698 | | |
| 8 | 62,478 | 66,277 | 66,277 | 67,594 | 68,938 | 71,704 | 73,132 | | |
| 9 | 63,728 | 67,603 | 67,603 | 68,945 | 70,317 | 73,138 | 74,595 | | |
| 10 | 65,002 | 68,955 | 68,955 | 70,324 | 71,723 | 74,601 | 76,087 | | |
| 11 | 66,302 | 70,334 | 70,334 | 71,731 | 73,158 | 76,093 | 77,608 | | |
| 12 | 67,628 | 71,741 | 71,741 | 73,165 | 74,621 | 77,615 | 79,160 | | |
| 13 | 69,657 | 73,175 | 73,175 | 74,629 | 76,113 | 79,167 | 80,744 | | |
| 14 | | 74,639 | 74,639 | 76,121 | 77,636 | 80,751 | 82,359 | | |
| 15 | | 76,132 | 76,132 | 77,644 | 79,188 | 82,366 | 84,006 | | |
| 16 | | 78,416 | 78,416 | 79,973 | 81,564 | 84,836 | 86,526 | | |
| 17 | | 79,984 | 79,984 | 81,573 | 83,195 | 86,533 | 88,256 | | |
| 18 | | 81,584 | 81,584 | 83,204 | 84,859 | 88,264 | 90,022 | | |
| 19 | | 83,215 | 83,215 | 84,868 | 86,556 | 90,029 | 91,822 | | |
| 20 | | 84,880 | 84,880 | 86,565 | 88,287 | 91,830 | 93,658 | | |
| 21 | | 87,426 | 87,426 | 89,162 | 90,936 | 94,585 | 96,468 | | |
| 22 | | 89,174 | 89,174 | 90,946 | 92,755 | 96,476 | 98,398 | | |
| 23 | | 90,958 | 90,958 | 92,765 | 94,610 | 98,406 | 100,365 | | |
| 24 | | 92,777 | 92,777 | 94,620 | 96,502 | 100,374 | 102,373 | | |
| 25 | | 94,633 | 94,633 | 96,512 | 98,432 | 102,381 | 104,420 | | |

**Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2014 to June 30, 2015**

| Unit 1 - 12 Month | | | | | | | | | |
|--------------------------|---------------------------|--|------------------------------------|------------------------------------|---|---|------------------|-----------------------------------|---------------------------------|
| Step | Bachelor's SPC | Master's Equivalent APC | Master's Degree SPC | Master's Degree APC | Master's + 30 SPC or APC | Master's + 60 SPC or APC | Doctorate | Provisional Bachelor's | Provisional Master's |
| 1 | 53,422 | 55,568 | 55,568 | 56,673 | 60,122 | 62,539 | 63,782 | 48,926 | 53,982 |
| 2 | 56,093 | 58,346 | 58,346 | 59,507 | 63,128 | 65,666 | 66,971 | 51,372 | 56,681 |
| 3 | 58,337 | 60,680 | 60,680 | 61,887 | 65,654 | 68,293 | 69,650 | | |
| 4 | 60,671 | 63,107 | 63,107 | 64,363 | 68,280 | 71,024 | 72,436 | | |
| 5 | 63,097 | 65,632 | 65,632 | 66,937 | 71,011 | 73,865 | 75,334 | | |
| 6 | 64,359 | 66,944 | 66,944 | 68,276 | 72,431 | 75,342 | 76,840 | | |
| 7 | 65,647 | 68,283 | 68,283 | 69,641 | 73,880 | 76,849 | 78,377 | | |
| 8 | 66,959 | 69,649 | 69,649 | 71,034 | 75,357 | 78,386 | 79,945 | | |
| 9 | 68,299 | 71,042 | 71,042 | 72,455 | 76,864 | 79,954 | 81,544 | | |
| 10 | 69,665 | 72,463 | 72,463 | 73,904 | 78,402 | 81,553 | 83,175 | | |
| 11 | 71,058 | 73,912 | 73,912 | 75,382 | 79,970 | 83,184 | 84,838 | | |
| 12 | 72,479 | 75,390 | 75,390 | 76,890 | 81,569 | 84,848 | 86,535 | | |
| 13 | 74,653 | 76,898 | 76,898 | 78,427 | 83,201 | 86,545 | 88,266 | | |
| 14 | | 78,436 | 78,436 | 79,996 | 84,865 | 88,276 | 90,031 | | |
| 15 | | 80,005 | 80,005 | 81,596 | 86,562 | 90,041 | 91,832 | | |
| 16 | | 82,405 | 82,405 | 84,044 | 89,159 | 92,742 | 94,586 | | |
| 17 | | 84,053 | 84,053 | 85,725 | 90,942 | 94,597 | 96,478 | | |
| 18 | | 85,734 | 85,734 | 87,439 | 92,761 | 96,489 | 98,408 | | |
| 19 | | 87,449 | 87,449 | 89,188 | 94,616 | 98,419 | 100,376 | | |
| 20 | | 89,198 | 89,198 | 90,972 | 96,508 | 100,387 | 102,383 | | |
| 21 | | 91,874 | 91,874 | 93,701 | 99,404 | 103,399 | 105,455 | | |
| 22 | | 93,711 | 93,711 | 95,575 | 101,392 | 105,467 | 107,564 | | |
| 23 | | 95,585 | 95,585 | 97,486 | 103,419 | 107,576 | 109,715 | | |
| 24 | | 97,497 | 97,497 | 99,436 | 105,488 | 109,728 | 111,910 | | |
| 25 | | 99,447 | 99,447 | 101,425 | 107,598 | 111,922 | 114,148 | | |

**Anne Arundel County Public Schools
Unit 1 Specialist Salary Scale
July 1, 2014 to June 30, 2015**

| | Pupil Personnel Worker | Pupil Personnel Worker | School Psychologist | School Psychologist | Social Worker | Social Worker | Speech Pathologist/ OT/PT | Speech Pathologist/ OT/PT | Speech Pathologist/ OT/PT |
|-------------|---------------------------------------|---------------------------------------|--------------------------------|--------------------------------|--------------------------|--------------------------|--|--|--|
| Step | 210-DAY | 12-MONTH | 210-DAY | 12-MONTH | 200-DAY | 12-MONTH | 191-DAY | 195-DAY | 12-MONTH |
| 1 | 64,301 | 67,668 | 64,301 | 67,668 | 52,382 | 60,122 | 54,773 | 55,920 | 64,439 |
| 2 | 67,194 | 70,713 | 67,194 | 70,713 | 55,001 | 63,128 | 57,238 | 58,437 | 67,339 |
| 3 | 69,882 | 73,542 | 69,882 | 73,542 | 57,201 | 65,654 | 59,528 | 60,774 | 70,033 |
| 4 | 72,677 | 76,483 | 72,677 | 76,483 | 59,489 | 68,280 | 61,909 | 63,205 | 72,834 |
| 5 | 75,584 | 79,543 | 75,584 | 79,543 | 61,868 | 71,011 | 64,385 | 65,733 | 75,747 |
| 6 | 77,096 | 81,133 | 77,096 | 81,133 | 63,106 | 72,431 | 65,673 | 67,048 | 77,262 |
| 7 | 78,638 | 82,756 | 78,638 | 82,756 | 64,368 | 73,880 | 66,986 | 68,389 | 78,807 |
| 8 | 80,211 | 84,411 | 80,211 | 84,411 | 65,655 | 75,357 | 68,326 | 69,757 | 80,384 |
| 9 | 81,815 | 86,099 | 81,815 | 86,099 | 66,968 | 76,864 | 69,692 | 71,152 | 81,991 |
| 10 | 83,451 | 87,821 | 83,451 | 87,821 | 68,308 | 78,402 | 71,086 | 72,575 | 83,631 |
| 11 | 85,120 | 89,578 | 85,120 | 89,578 | 69,674 | 79,970 | 72,508 | 74,026 | 85,304 |
| 12 | 86,823 | 91,369 | 86,823 | 91,369 | 71,067 | 81,569 | 73,958 | 75,507 | 87,010 |
| 13 | 88,559 | 93,197 | 88,559 | 93,197 | 72,489 | 83,201 | 75,437 | 77,017 | 88,750 |
| 14 | 90,330 | 95,061 | 90,330 | 95,061 | 73,938 | 84,865 | 76,946 | 78,557 | 90,525 |
| 15 | 93,040 | 97,912 | 93,040 | 97,912 | 75,417 | 86,562 | 79,254 | 80,914 | 93,241 |
| 16 | 95,831 | 100,850 | 95,831 | 100,850 | 77,680 | 89,159 | 81,632 | 83,342 | 96,038 |
| 17 | 97,748 | 102,867 | 97,748 | 102,867 | 79,233 | 90,942 | 83,265 | 85,008 | 97,959 |
| 18 | 99,703 | 104,924 | 99,703 | 104,924 | 80,818 | 92,761 | 84,930 | 86,709 | 99,918 |
| 19 | 101,697 | 107,023 | 101,697 | 107,023 | 82,434 | 94,616 | 86,629 | 88,443 | 101,916 |
| 20 | 103,731 | 109,163 | 103,731 | 109,163 | 84,083 | 96,508 | 88,361 | 90,212 | 103,955 |
| 21 | 106,324 | 111,892 | 106,324 | 111,892 | 86,605 | 99,404 | 90,570 | 92,467 | 106,553 |
| 22 | 107,387 | 113,011 | 107,387 | 113,011 | 88,337 | 101,392 | 91,476 | 93,392 | 107,619 |
| 23 | 108,461 | 114,141 | 108,461 | 114,141 | 90,104 | 103,419 | 92,391 | 94,326 | 108,695 |
| 24 | 109,546 | 115,283 | 109,546 | 115,283 | 91,906 | 105,488 | 93,315 | 95,269 | 109,782 |
| 25 | 110,641 | 116,435 | 110,641 | 116,435 | 93,744 | 107,598 | 94,248 | 96,221 | 110,880 |

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

Anne Arundel County Public Schools
Unit II Salary Scale
July 1, 2014 to June 30, 2015

| 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, 2014 to June 30, 2015

| 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, 2014 to June 30, 2015

| 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, 2014 to June 30, 2015

| Step | Grade 4 | Grade 5 | Grade 6 | Grade 7 | Grade 8 | Grade 9 | Grade 10 | Grade 11 | Grade 12 | Grade 13 | Grade 14 |
|------|---------|---------|---------|---------|---------|---------|----------|----------|----------|----------|----------|
| 1 | 11.71 | 12.28 | 12.92 | 13.55 | 14.25 | 14.98 | 15.74 | 16.53 | 17.36 | 18.24 | 19.16 |
| 2 | 12.28 | 12.92 | 13.55 | 14.25 | 14.98 | 15.74 | 16.53 | 17.36 | 18.24 | 19.16 | 20.12 |
| 3 | 12.92 | 13.55 | 14.25 | 14.98 | 15.74 | 16.53 | 17.36 | 18.24 | 19.16 | 20.12 | 21.16 |
| 4 | 13.55 | 14.25 | 14.98 | 15.74 | 16.53 | 17.36 | 18.24 | 19.16 | 20.12 | 21.16 | 22.23 |
| 5 | 14.25 | 14.98 | 15.74 | 16.53 | 17.36 | 18.24 | 19.16 | 20.12 | 21.16 | 22.23 | 23.35 |
| 6 | 14.98 | 15.74 | 16.53 | 17.36 | 18.24 | 19.16 | 20.12 | 21.16 | 22.23 | 23.35 | 24.52 |
| 7 | 16.27 | 17.10 | 17.96 | 18.87 | 19.83 | 20.82 | 21.89 | 22.98 | 24.14 | 25.36 | 26.66 |
| 8 | 16.43 | 17.27 | 18.14 | 19.06 | 20.02 | 21.02 | 22.11 | 23.21 | 24.38 | 25.62 | 26.93 |
| 9 | 16.59 | 17.44 | 18.32 | 19.25 | 20.22 | 21.23 | 22.33 | 23.44 | 24.63 | 25.87 | 27.20 |
| 10 | 16.76 | 17.61 | 18.50 | 19.44 | 20.43 | 21.45 | 22.55 | 23.68 | 24.87 | 26.13 | 27.47 |
| 11 | 16.93 | 17.79 | 18.69 | 19.64 | 20.63 | 21.66 | 22.78 | 23.91 | 25.12 | 26.39 | 27.75 |
| 12 | 17.10 | 17.97 | 18.88 | 19.83 | 20.84 | 21.88 | 23.00 | 24.15 | 25.37 | 26.66 | 28.02 |
| 13 | 17.27 | 18.15 | 19.07 | 20.03 | 21.05 | 22.10 | 23.23 | 24.39 | 25.63 | 26.92 | 28.30 |
| 14 | 17.44 | 18.33 | 19.26 | 20.23 | 21.26 | 22.32 | 23.47 | 24.64 | 25.88 | 27.19 | 28.59 |
| 15 | 17.62 | 18.51 | 19.45 | 20.43 | 21.47 | 22.54 | 23.70 | 24.88 | 26.14 | 27.46 | 28.87 |
| 16 | 17.79 | 18.70 | 19.64 | 20.64 | 21.68 | 22.77 | 23.94 | 25.13 | 26.40 | 27.74 | 29.16 |
| 17 | 17.97 | 18.89 | 19.84 | 20.84 | 21.90 | 22.99 | 24.18 | 25.38 | 26.67 | 28.02 | 29.45 |
| 18 | 18.15 | 19.07 | 20.04 | 21.05 | 22.12 | 23.22 | 24.42 | 25.64 | 26.94 | 28.30 | 29.75 |
| 19 | 18.33 | 19.27 | 20.24 | 21.26 | 22.34 | 23.46 | 24.66 | 25.89 | 27.20 | 28.58 | 30.05 |
| 20 | 18.51 | 19.46 | 20.44 | 21.48 | 22.56 | 23.69 | 24.91 | 26.15 | 27.48 | 28.87 | 30.35 |
| 21 | 18.70 | 19.65 | 20.65 | 21.69 | 22.79 | 23.93 | 25.16 | 26.42 | 27.75 | 29.15 | 30.65 |
| 22 | 18.89 | 19.85 | 20.85 | 21.91 | 23.02 | 24.17 | 25.41 | 26.68 | 28.03 | 29.45 | 30.96 |
| 23 | 19.08 | 20.05 | 21.06 | 22.13 | 23.25 | 24.41 | 25.66 | 26.95 | 28.31 | 29.74 | 31.27 |
| 24 | 19.27 | 20.25 | 21.27 | 22.35 | 23.48 | 24.65 | 25.92 | 27.22 | 28.59 | 30.04 | 31.58 |
| 25 | 19.65 | 20.65 | 21.70 | 22.79 | 23.95 | 25.15 | 26.44 | 27.76 | 29.16 | 30.64 | 32.21 |

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Unit IV Salary Scale - 10 Month - 191 DAY

July 1, 2014 to June 30, 2015

| Step | Grade 5 | Grade 6 | Grade 7 | Grade 8 | Grade 9 | Grade 10 | Grade 11 | Grade 12 |
|------|---------|---------|---------|---------|---------|----------|----------|----------|
| 1 | 17,350 | 18,226 | 19,160 | 20,122 | 21,142 | 22,205 | 25,120 | 26,403 |
| 2 | 17,800 | 18,699 | 19,656 | 20,644 | 21,690 | 22,780 | 25,770 | 27,087 |
| 3 | 18,261 | 19,183 | 20,165 | 21,178 | 22,251 | 23,370 | 26,438 | 27,789 |
| 4 | 18,734 | 19,680 | 20,688 | 21,727 | 22,828 | 23,975 | 27,122 | 28,508 |
| 5 | 19,219 | 20,189 | 21,223 | 22,289 | 23,419 | 24,596 | 27,825 | 29,247 |
| 6 | 19,717 | 20,712 | 21,773 | 22,867 | 24,026 | 25,233 | 28,545 | 30,004 |
| 7 | 20,227 | 21,249 | 22,337 | 23,459 | 24,648 | 25,887 | 29,285 | 30,781 |
| 8 | 20,751 | 21,799 | 22,916 | 24,067 | 25,286 | 26,557 | 30,043 | 31,579 |
| 9 | 21,289 | 22,364 | 23,509 | 24,690 | 25,941 | 27,245 | 30,821 | 32,397 |
| 10 | 21,840 | 22,943 | 24,118 | 25,329 | 26,613 | 27,951 | 31,620 | 33,236 |
| 11 | 22,406 | 23,537 | 24,743 | 25,985 | 27,302 | 28,675 | 32,439 | 34,096 |
| 12 | 22,986 | 24,147 | 25,384 | 26,658 | 28,009 | 29,418 | 33,279 | 34,980 |
| 13 | 23,581 | 24,772 | 26,041 | 27,349 | 28,735 | 30,179 | 34,141 | 35,886 |
| 14 | 24,192 | 25,414 | 26,715 | 28,057 | 29,479 | 30,961 | 35,025 | 36,815 |
| 15 | 24,819 | 26,072 | 27,407 | 28,784 | 30,243 | 31,763 | 35,932 | 37,768 |
| 16 | 25,461 | 26,747 | 28,117 | 29,529 | 31,026 | 32,586 | 36,863 | 38,747 |
| 17 | 26,121 | 27,440 | 28,845 | 30,294 | 31,829 | 33,430 | 37,817 | 39,750 |
| 18 | 26,797 | 28,151 | 29,593 | 31,079 | 32,654 | 34,295 | 38,797 | 40,780 |
| 19 | 27,492 | 28,880 | 30,359 | 31,884 | 33,500 | 35,184 | 39,802 | 41,836 |
| 20 | 28,204 | 29,628 | 31,145 | 32,710 | 34,367 | 36,095 | 40,833 | 42,920 |
| 21 | 28,934 | 30,395 | 31,952 | 33,557 | 35,257 | 37,030 | 41,890 | 44,031 |
| 22 | 29,683 | 31,182 | 32,780 | 34,426 | 36,170 | 37,989 | 42,975 | 45,172 |
| 23 | 30,452 | 31,990 | 33,629 | 35,317 | 37,107 | 38,973 | 44,088 | 46,341 |
| 24 | 31,241 | 32,818 | 34,499 | 36,232 | 38,068 | 39,982 | 45,230 | 47,542 |
| 25 | 32,050 | 33,668 | 35,393 | 37,171 | 39,054 | 41,018 | 46,402 | 48,773 |

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Unit IV Salary Scale - 10 Month - 200 DAY

July 1, 2014 to June 30, 2015

| Step | Grade 5 | Grade 6 | Grade 7 | Grade 8 | Grade 9 | Grade 10 | Grade 11 | Grade 12 |
|------|---------|---------|---------|---------|---------|----------|----------|----------|
| 1 | 18,168 | 19,085 | 20,063 | 21,071 | 22,138 | 23,251 | 26,303 | 27,647 |
| 2 | 18,638 | 19,580 | 20,583 | 21,616 | 22,712 | 23,854 | 26,984 | 28,364 |
| 3 | 19,121 | 20,087 | 21,116 | 22,176 | 23,300 | 24,471 | 27,683 | 29,098 |
| 4 | 19,616 | 20,607 | 21,662 | 22,750 | 23,903 | 25,105 | 28,400 | 29,852 |
| 5 | 20,124 | 21,141 | 22,224 | 23,340 | 24,523 | 25,755 | 29,136 | 30,625 |
| 6 | 20,646 | 21,688 | 22,799 | 23,944 | 25,158 | 26,422 | 29,891 | 31,418 |
| 7 | 21,180 | 22,250 | 23,390 | 24,564 | 25,809 | 27,107 | 30,665 | 32,232 |
| 8 | 21,729 | 22,826 | 23,995 | 25,201 | 26,478 | 27,809 | 31,459 | 33,067 |
| 9 | 22,292 | 23,417 | 24,617 | 25,853 | 27,163 | 28,529 | 32,274 | 33,923 |
| 10 | 22,869 | 24,024 | 25,254 | 26,523 | 27,867 | 29,268 | 33,110 | 34,802 |
| 11 | 23,461 | 24,646 | 25,909 | 27,210 | 28,589 | 30,026 | 33,967 | 35,703 |
| 12 | 24,069 | 25,285 | 26,580 | 27,915 | 29,329 | 30,804 | 34,847 | 36,628 |
| 13 | 24,692 | 25,939 | 27,268 | 28,638 | 30,089 | 31,601 | 35,749 | 37,576 |
| 14 | 25,332 | 26,611 | 27,974 | 29,379 | 30,868 | 32,420 | 36,675 | 38,550 |
| 15 | 25,988 | 27,300 | 28,699 | 30,140 | 31,668 | 33,260 | 37,625 | 39,548 |
| 16 | 26,661 | 28,008 | 29,442 | 30,921 | 32,488 | 34,121 | 38,600 | 40,572 |
| 17 | 27,352 | 28,733 | 30,205 | 31,722 | 33,329 | 35,005 | 39,599 | 41,623 |
| 18 | 28,060 | 29,477 | 30,987 | 32,543 | 34,193 | 35,911 | 40,625 | 42,701 |
| 19 | 28,787 | 30,241 | 31,790 | 33,386 | 35,078 | 36,842 | 41,677 | 43,807 |
| 20 | 29,532 | 31,024 | 32,613 | 34,251 | 35,987 | 37,796 | 42,757 | 44,942 |
| 21 | 30,297 | 31,827 | 33,458 | 35,138 | 36,919 | 38,775 | 43,864 | 46,106 |
| 22 | 31,082 | 32,652 | 34,324 | 36,048 | 37,875 | 39,779 | 45,000 | 47,300 |
| 23 | 31,887 | 33,497 | 35,213 | 36,982 | 38,856 | 40,809 | 46,166 | 48,525 |
| 24 | 32,713 | 34,365 | 36,125 | 37,939 | 39,862 | 41,866 | 47,361 | 49,782 |
| 25 | 33,560 | 35,255 | 37,061 | 38,922 | 40,895 | 42,950 | 48,588 | 51,071 |

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS
Unit IV Salary Scale - 10 Month - 200 DAY Secretary/Clerk
July 1, 2014 to June 30, 2015

| Step | Grade 5 | Grade 6 | Grade 7 | Grade 8 | Grade 9 | Grade 10 | Grade 11 | Grade 12 |
|------|---------|---------|---------|---------|---------|----------|----------|----------|
| 1 | 19,565 | 20,553 | 21,606 | 22,691 | 23,841 | 25,040 | 26,303 | 27,647 |
| 2 | 20,072 | 21,086 | 22,166 | 23,279 | 24,459 | 25,688 | 26,984 | 28,364 |
| 3 | 20,592 | 21,632 | 22,740 | 23,882 | 25,092 | 26,354 | 27,683 | 29,098 |
| 4 | 21,125 | 22,192 | 23,329 | 24,501 | 25,742 | 27,036 | 28,400 | 29,852 |
| 5 | 21,673 | 22,767 | 23,933 | 25,135 | 26,409 | 27,737 | 29,136 | 30,625 |
| 6 | 22,234 | 23,357 | 24,553 | 25,786 | 27,093 | 28,455 | 29,891 | 31,418 |
| 7 | 22,810 | 23,962 | 25,189 | 26,454 | 27,795 | 29,192 | 30,665 | 32,232 |
| 8 | 23,400 | 24,582 | 25,841 | 27,139 | 28,514 | 29,948 | 31,459 | 33,067 |
| 9 | 24,007 | 25,219 | 26,511 | 27,842 | 29,253 | 30,724 | 32,274 | 33,923 |
| 10 | 24,628 | 25,872 | 27,197 | 28,563 | 30,011 | 31,519 | 33,110 | 34,802 |
| 11 | 25,266 | 26,542 | 27,902 | 29,303 | 30,788 | 32,336 | 33,967 | 35,703 |
| 12 | 25,921 | 27,229 | 28,624 | 30,062 | 31,585 | 33,173 | 34,847 | 36,628 |
| 13 | 26,592 | 27,935 | 29,366 | 30,840 | 32,403 | 34,032 | 35,749 | 37,576 |
| 14 | 27,281 | 28,658 | 30,126 | 31,639 | 33,243 | 34,914 | 36,675 | 38,550 |
| 15 | 27,987 | 29,400 | 30,906 | 32,459 | 34,104 | 35,818 | 37,625 | 39,548 |
| 16 | 28,712 | 30,162 | 31,707 | 33,299 | 34,987 | 36,746 | 38,600 | 40,572 |
| 17 | 29,456 | 30,943 | 32,528 | 34,162 | 35,893 | 37,697 | 39,599 | 41,623 |
| 18 | 30,219 | 31,745 | 33,371 | 35,047 | 36,823 | 38,674 | 40,625 | 42,701 |
| 19 | 31,001 | 32,567 | 34,235 | 35,954 | 37,776 | 39,675 | 41,677 | 43,807 |
| 20 | 31,804 | 33,410 | 35,122 | 36,886 | 38,755 | 40,703 | 42,757 | 44,942 |
| 21 | 32,628 | 34,276 | 36,031 | 37,841 | 39,759 | 41,757 | 43,864 | 46,106 |
| 22 | 33,473 | 35,163 | 36,964 | 38,821 | 40,788 | 42,839 | 45,000 | 47,300 |
| 23 | 34,340 | 36,074 | 37,922 | 39,826 | 41,845 | 43,948 | 46,166 | 48,525 |
| 24 | 35,229 | 37,008 | 38,904 | 40,858 | 42,929 | 45,087 | 47,361 | 49,782 |
| 25 | 36,142 | 37,967 | 39,912 | 41,916 | 44,040 | 46,254 | 48,588 | 51,071 |

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Unit IV Salary Scale

July 1, 2014 to June 30, 2015

| Step | Grade 3 | Grade 4 | Grade 5 | Grade 6 | Grade 7 | Grade 8 | Grade 9 | Grade 10 | Grade 11 | Grade 12 | Grade 13 |
|------|---------|---------|---------|---------|---------|---------|---------|----------|----------|----------|----------|
| 1 | 12.66 | 13.29 | 13.98 | 14.68 | 15.43 | 16.21 | 17.03 | 17.89 | 18.79 | 19.75 | 20.74 |
| 2 | 12.98 | 13.64 | 14.34 | 15.06 | 15.83 | 16.63 | 17.47 | 18.35 | 19.27 | 20.26 | 21.28 |
| 3 | 13.32 | 13.99 | 14.71 | 15.45 | 16.24 | 17.06 | 17.92 | 18.82 | 19.77 | 20.78 | 21.83 |
| 4 | 13.67 | 14.35 | 15.09 | 15.85 | 16.66 | 17.50 | 18.39 | 19.31 | 20.29 | 21.32 | 22.40 |
| 5 | 14.02 | 14.72 | 15.48 | 16.26 | 17.10 | 17.95 | 18.86 | 19.81 | 20.81 | 21.87 | 22.98 |
| 6 | 14.38 | 15.11 | 15.88 | 16.68 | 17.54 | 18.42 | 19.35 | 20.32 | 21.35 | 22.44 | 23.57 |
| 7 | 14.76 | 15.50 | 16.29 | 17.12 | 17.99 | 18.90 | 19.85 | 20.85 | 21.90 | 23.02 | 24.18 |
| 8 | 15.14 | 15.90 | 16.71 | 17.56 | 18.46 | 19.39 | 20.37 | 21.39 | 22.47 | 23.62 | 24.81 |
| 9 | 15.53 | 16.31 | 17.15 | 18.01 | 18.94 | 19.89 | 20.89 | 21.95 | 23.05 | 24.23 | 25.45 |
| 10 | 15.93 | 16.73 | 17.59 | 18.48 | 19.43 | 20.40 | 21.44 | 22.51 | 23.65 | 24.86 | 26.11 |
| 11 | 16.34 | 17.17 | 18.05 | 18.96 | 19.93 | 20.93 | 21.99 | 23.10 | 24.26 | 25.50 | 26.79 |
| 12 | 16.77 | 17.61 | 18.51 | 19.45 | 20.45 | 21.47 | 22.56 | 23.70 | 24.89 | 26.16 | 27.48 |
| 13 | 17.20 | 18.07 | 18.99 | 19.95 | 20.98 | 22.03 | 23.15 | 24.31 | 25.54 | 26.84 | 28.19 |
| 14 | 17.65 | 18.53 | 19.49 | 20.47 | 21.52 | 22.60 | 23.74 | 24.94 | 26.20 | 27.54 | 28.92 |
| 15 | 18.10 | 19.01 | 19.99 | 21.00 | 22.08 | 23.18 | 24.36 | 25.58 | 26.88 | 28.25 | 29.67 |
| 16 | 18.57 | 19.51 | 20.51 | 21.54 | 22.65 | 23.79 | 24.99 | 26.25 | 27.57 | 28.98 | 30.44 |
| 17 | 19.05 | 20.01 | 21.04 | 22.10 | 23.23 | 24.40 | 25.64 | 26.93 | 28.29 | 29.73 | 31.23 |
| 18 | 19.55 | 20.53 | 21.58 | 22.67 | 23.84 | 25.03 | 26.30 | 27.62 | 29.02 | 30.50 | 32.04 |
| 19 | 20.05 | 21.06 | 22.14 | 23.26 | 24.45 | 25.68 | 26.98 | 28.34 | 29.77 | 31.29 | 32.87 |
| 20 | 20.57 | 21.61 | 22.72 | 23.86 | 25.09 | 26.35 | 27.68 | 29.07 | 30.54 | 32.10 | 33.72 |
| 21 | 21.11 | 22.17 | 23.31 | 24.48 | 25.74 | 27.03 | 28.40 | 29.83 | 31.33 | 32.93 | 34.59 |
| 22 | 21.65 | 22.74 | 23.91 | 25.12 | 26.40 | 27.73 | 29.13 | 30.60 | 32.14 | 33.79 | 35.49 |
| 23 | 22.21 | 23.33 | 24.53 | 25.77 | 27.09 | 28.45 | 29.89 | 31.39 | 32.98 | 34.66 | 36.41 |
| 24 | 22.79 | 23.93 | 25.16 | 26.43 | 27.79 | 29.18 | 30.66 | 32.20 | 33.83 | 35.56 | 37.35 |
| 25 | 23.38 | 24.55 | 25.82 | 27.12 | 28.51 | 29.94 | 31.46 | 33.04 | 34.71 | 36.48 | 38.32 |

Anne Arundel County Public Schools

Unit V - Professional Support Salary Scale - 10 Month

July 1, 2014 to June 30, 2015

| 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 | 25,370 | 26,565 | 28,009 | 30,925 | 34,144 | 37,688 | 41,608 | 43,571 | 45,940 | 48,105 | 50,718 | 53,108 |
| 2 | 26,385 | 27,628 | 29,130 | 32,162 | 35,510 | 39,209 | 43,290 | 45,332 | 47,797 | 50,049 | 52,768 | 55,254 |
| 3 | 27,440 | 28,733 | 30,295 | 33,449 | 36,929 | 40,794 | 45,040 | 47,162 | 49,728 | 52,071 | 54,900 | 57,487 |
| 4 | 28,538 | 29,883 | 31,507 | 34,787 | 38,407 | 42,441 | 46,858 | 49,069 | 51,737 | 54,175 | 57,118 | 59,809 |
| 5 | 29,679 | 31,078 | 32,768 | 36,178 | 39,944 | 44,156 | 48,751 | 51,051 | 53,828 | 56,365 | 59,426 | 62,227 |
| 6 | 30,866 | 32,321 | 34,078 | 37,626 | 41,541 | 45,939 | 50,722 | 53,112 | 56,002 | 58,641 | 61,826 | 64,740 |
| 7 | 32,101 | 33,614 | 35,441 | 39,131 | 43,203 | 47,796 | 52,772 | 55,259 | 58,265 | 61,010 | 64,324 | 67,355 |
| 8 | 33,385 | 34,958 | 36,859 | 40,696 | 44,931 | 49,727 | 54,903 | 57,491 | 60,619 | 63,476 | 66,924 | 70,077 |
| 9 | 34,721 | 36,357 | 38,333 | 42,324 | 46,728 | 51,736 | 57,122 | 59,813 | 63,067 | 66,039 | 69,626 | 72,907 |
| 10 | 36,109 | 37,811 | 39,866 | 44,017 | 48,597 | 53,826 | 59,428 | 62,231 | 65,615 | 68,707 | 72,439 | 75,852 |
| 11 | 36,470 | 38,189 | 40,265 | 44,457 | 49,083 | 54,364 | 60,023 | 62,853 | 66,273 | 69,396 | 73,166 | 76,613 |
| 12 | 36,835 | 38,571 | 40,668 | 44,901 | 49,575 | 54,907 | 60,624 | 63,481 | 66,935 | 70,089 | 73,896 | 77,378 |
| 13 | 37,204 | 38,957 | 41,075 | 45,351 | 50,070 | 55,456 | 61,229 | 64,118 | 67,605 | 70,790 | 74,636 | 78,153 |
| 14 | 37,576 | 39,346 | 41,485 | 45,804 | 50,571 | 56,011 | 61,842 | 64,757 | 68,281 | 71,499 | 75,382 | 78,934 |
| 15 | 37,951 | 39,739 | 41,900 | 46,263 | 51,076 | 56,572 | 62,461 | 65,405 | 68,964 | 72,213 | 76,136 | 79,724 |
| 16 | 38,330 | 40,137 | 42,319 | 46,725 | 51,588 | 57,137 | 63,084 | 66,060 | 69,653 | 72,935 | 76,897 | 80,520 |
| 17 | 38,714 | 40,539 | 42,742 | 47,192 | 52,103 | 57,708 | 63,716 | 66,719 | 70,349 | 73,664 | 77,666 | 81,325 |
| 18 | 39,102 | 40,944 | 43,170 | 47,664 | 52,624 | 58,286 | 64,353 | 67,388 | 71,053 | 74,401 | 78,443 | 82,139 |
| 19 | 39,492 | 41,353 | 43,601 | 48,140 | 53,150 | 58,868 | 64,996 | 68,060 | 71,763 | 75,145 | 79,227 | 82,960 |
| 20 | 39,887 | 41,767 | 44,037 | 48,622 | 53,681 | 59,457 | 65,646 | 68,742 | 72,481 | 75,896 | 80,019 | 83,789 |
| 21 | 40,286 | 42,184 | 44,478 | 49,108 | 54,219 | 60,052 | 66,302 | 69,428 | 73,207 | 76,656 | 80,820 | 84,629 |
| 22 | 40,689 | 42,606 | 44,922 | 49,599 | 54,760 | 60,652 | 66,966 | 70,123 | 73,938 | 77,422 | 81,628 | 85,474 |
| 23 | 41,096 | 43,032 | 45,372 | 50,095 | 55,308 | 61,258 | 67,634 | 70,825 | 74,677 | 78,196 | 82,443 | 86,328 |
| 24 | 41,506 | 43,462 | 45,825 | 50,596 | 55,861 | 61,871 | 68,312 | 71,533 | 75,424 | 78,978 | 83,268 | 87,192 |
| 25 | 41,921 | 43,897 | 46,284 | 51,102 | 56,420 | 62,491 | 68,994 | 72,249 | 76,179 | 79,768 | 84,101 | 88,064 |
| 26 | 42,341 | 44,336 | 46,746 | 51,613 | 56,984 | 63,115 | 69,684 | 72,970 | 76,941 | 80,566 | 84,942 | 88,945 |
| 27 | 42,765 | 44,780 | 47,214 | 52,130 | 57,554 | 63,746 | 70,381 | 73,701 | 77,710 | 81,372 | 85,792 | 89,834 |
| 28 | 43,192 | 45,227 | 47,686 | 52,651 | 58,130 | 64,384 | 71,086 | 74,437 | 78,486 | 82,184 | 86,648 | 90,731 |
| 29 | 43,624 | 45,680 | 48,163 | 53,177 | 58,711 | 65,027 | 71,797 | 75,181 | 79,272 | 83,007 | 87,516 | 91,640 |
| 30 | 44,060 | 46,137 | 48,642 | 53,709 | 59,298 | 65,678 | 72,514 | 75,934 | 80,065 | 83,837 | 88,391 | 92,556 |
| 31 | 44,501 | 46,598 | 49,131 | 54,246 | 59,891 | 66,334 | 73,239 | 76,693 | 80,865 | 84,675 | 89,274 | 93,481 |
| 32 | 44,946 | 47,064 | 49,622 | 54,789 | 60,490 | 66,997 | 73,972 | 77,460 | 81,673 | 85,521 | 90,167 | 94,416 |
| 33 | 45,395 | 47,534 | 50,119 | 55,337 | 61,094 | 67,668 | 74,711 | 78,234 | 82,490 | 86,377 | 91,069 | 95,360 |
| 34 | 45,850 | 48,010 | 50,619 | 55,890 | 61,705 | 68,345 | 75,458 | 79,017 | 83,315 | 87,241 | 91,980 | 96,314 |
| 35 | 46,308 | 48,490 | 51,126 | 56,449 | 62,323 | 69,028 | 76,214 | 79,807 | 84,148 | 88,113 | 92,899 | 97,277 |

Anne Arundel County Public Schools

Unit V - Professional Support Salary Scale - 12 Month

July 1, 2014 to June 30, 2015

| 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 | 29,355 | 32,409 | 35,783 | 39,507 | 43,606 | 48,145 | 53,156 | 58,689 | 66,093 |
| 2 | 30,540 | 33,718 | 37,228 | 41,102 | 45,368 | 50,089 | 55,303 | 61,059 | 68,763 |
| 3 | 31,773 | 35,079 | 38,731 | 42,763 | 47,201 | 52,114 | 57,538 | 63,527 | 71,541 |
| 4 | 33,056 | 36,497 | 40,296 | 44,490 | 49,109 | 54,219 | 59,863 | 66,093 | 74,431 |
| 5 | 34,391 | 37,971 | 41,922 | 46,287 | 51,092 | 56,409 | 62,281 | 68,763 | 77,438 |
| 6 | 35,781 | 39,505 | 43,617 | 48,157 | 53,156 | 58,689 | 64,798 | 71,541 | 80,568 |
| 7 | 37,226 | 41,100 | 45,377 | 50,101 | 55,303 | 61,059 | 67,414 | 74,431 | 83,821 |
| 8 | 38,729 | 42,760 | 47,211 | 52,125 | 57,538 | 63,527 | 70,137 | 77,438 | 87,208 |
| 9 | 40,294 | 44,488 | 49,118 | 54,230 | 59,863 | 66,093 | 72,971 | 80,568 | 90,731 |
| 10 | 41,920 | 46,284 | 51,102 | 56,421 | 62,281 | 68,763 | 75,919 | 83,821 | 94,396 |
| 11 | 42,340 | 46,746 | 51,612 | 56,986 | 62,905 | 69,451 | 76,679 | 84,659 | 95,340 |
| 12 | 42,763 | 47,215 | 52,129 | 57,554 | 63,532 | 70,145 | 77,445 | 85,506 | 96,293 |
| 13 | 43,192 | 47,687 | 52,650 | 58,130 | 64,167 | 70,847 | 78,220 | 86,360 | 97,257 |
| 14 | 43,623 | 48,164 | 53,177 | 58,711 | 64,810 | 71,555 | 79,002 | 87,224 | 98,230 |
| 15 | 44,059 | 48,645 | 53,709 | 59,299 | 65,458 | 72,271 | 79,793 | 88,098 | 99,212 |
| 16 | 44,500 | 49,132 | 54,246 | 59,891 | 66,113 | 72,993 | 80,590 | 88,977 | 100,203 |
| 17 | 44,945 | 49,623 | 54,788 | 60,490 | 66,772 | 73,723 | 81,396 | 89,866 | 101,206 |
| 18 | 45,395 | 50,119 | 55,336 | 61,095 | 67,442 | 74,461 | 82,210 | 90,766 | 102,218 |
| 19 | 45,849 | 50,620 | 55,889 | 61,706 | 68,117 | 75,205 | 83,033 | 91,673 | 103,240 |
| 20 | 46,307 | 51,127 | 56,449 | 62,323 | 68,796 | 75,957 | 83,863 | 92,590 | 104,274 |
| 21 | 46,769 | 51,637 | 57,013 | 62,947 | 69,486 | 76,716 | 84,701 | 93,517 | 105,315 |
| 22 | 47,237 | 52,154 | 57,583 | 63,575 | 70,180 | 77,484 | 85,549 | 94,452 | 106,369 |
| 23 | 47,710 | 52,675 | 58,159 | 64,212 | 70,882 | 78,259 | 86,405 | 95,396 | 107,432 |
| 24 | 48,187 | 53,202 | 58,739 | 64,855 | 71,590 | 79,040 | 87,269 | 96,350 | 108,507 |
| 25 | 48,668 | 53,734 | 59,328 | 65,503 | 72,306 | 79,831 | 88,141 | 97,313 | 109,592 |
| 26 | 49,155 | 54,271 | 59,920 | 66,157 | 73,029 | 80,630 | 89,022 | 98,287 | 110,687 |
| 27 | 49,648 | 54,814 | 60,520 | 66,820 | 73,759 | 81,436 | 89,912 | 99,270 | 111,793 |
| 28 | 50,143 | 55,362 | 61,125 | 67,487 | 74,497 | 82,250 | 90,811 | 100,261 | 112,912 |
| 29 | 50,645 | 55,917 | 61,736 | 68,162 | 75,241 | 83,074 | 91,720 | 101,264 | 114,042 |
| 30 | 51,152 | 56,475 | 62,354 | 68,844 | 75,994 | 83,902 | 92,637 | 102,278 | 115,183 |
| 31 | 51,663 | 57,040 | 62,978 | 69,532 | 76,754 | 84,742 | 93,563 | 103,300 | 116,335 |
| 32 | 52,180 | 57,611 | 63,607 | 70,227 | 77,522 | 85,590 | 94,499 | 104,334 | 117,498 |
| 33 | 52,701 | 58,187 | 64,244 | 70,930 | 78,298 | 86,445 | 95,444 | 105,377 | 118,671 |
| 34 | 53,229 | 58,769 | 64,886 | 71,640 | 79,079 | 87,310 | 96,398 | 106,430 | 119,859 |
| 35 | 53,761 | 59,356 | 65,535 | 72,355 | 79,870 | 88,184 | 97,362 | 107,494 | 121,057 |

Grade F/15 Scale

| Minimum | Maximum | Strategic Goal Maximum |
|---------|---------|------------------------|
| 75,949 | 141,617 | 141,617 |

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS
Unit VI - Executive Salary Scale
July 1, 2014 to June 30, 2015

| Grade | Minimum | Maximum | Strategic Goal Maximum |
|---|----------------|----------------|-----------------------------------|
| E1 Supervisor | 75,949 | 141,617 | 141,617 |
| E2 Director Executive Director Public Information Officer Staff Counsel | 77,468 | 154,463 | 165,848 |
| E3 Assistant Superintendent Chief Information Officer Regional Assistant Superintendent | 92,582 | 169,605 | 173,620 |
| E4 Associate Supt School Performance Chief of Staff Chief Operations Officer Deputy Superintendent | 102,216 | 181,229 | 203,550 |

CAPITAL BUDGET

SUMMARY OF PROJECTS FY 2015

| Projects | Total Estimated Project Cost | Prior County Approval To Date | Approved by State Category | | | | | |
|-------------------------------|---------------------------------------|--|----------------------------|--------------------------|------------|-----------|-----------|-------------------|
| | | | Land | Buildings & Additions | Renovation | Equipment | Other | Total Approved |
| Phoenix Annapolis | 21,029,937 | 23,029,937 | - | (2,000,000) | - | - | - | (2,000,000) |
| Belle Grove ES | 16,618,000 | 16,744,000 | - | (126,000) | - | - | - | (126,000) |
| Annapolis ES | 28,873,208 | 26,525,208 | - | 1,418,000 | - | 648,000 | 282,000 | 2,348,000 |
| Point Pleasant ES | 26,114,000 | 28,114,000 | - | (2,000,000) | - | - | - | (2,000,000) |
| Benfield ES | 37,596,000 | 6,249,000 | - | 13,541,000 | - | - | 459,000 | 14,000,000 |
| All Day K and Pre K | 102,651,597 | 57,651,597 | - | 4,515,000 | - | 275,000 | 210,000 | 5,000,000 |
| Southgate ES | 22,805,000 | 22,864,000 | - | (59,000) | - | - | - | (59,000) |
| Overlook ES | 17,110,000 | 17,307,000 | - | (197,000) | - | - | - | (197,000) |
| Germantown ES | 20,354,000 | 20,804,000 | - | (450,000) | - | - | - | (450,000) |
| Health & Safety | 6,750,000 | 3,500,000 | - | - | 750,000 | - | - | 750,000 |
| Security Related Upgrades | 14,700,000 | 8,700,000 | - | - | 1,000,000 | - | - | 1,000,000 |
| Building System Renov | 173,588,000 | 103,847,000 | - | - | 19,741,000 | - | - | 19,741,000 |
| Maintenance Backlog | 65,595,000 | 39,975,000 | - | - | 5,620,000 | - | - | 5,620,000 |
| Roof Replacement | 24,000,000 | 12,000,000 | - | - | 2,000,000 | - | - | 2,000,000 |
| Relocatable Classrooms | 6,500,000 | 5,300,000 | - | - | 1,200,000 | - | - | 1,200,000 |
| Asbestos Abatement | 8,950,000 | 4,900,000 | - | - | 290,000 | 10,000 | - | 300,000 |
| Barrier Free | 5,400,000 | 2,650,000 | - | - | 245,000 | 5,000 | - | 250,000 |
| School Bus Replacement | 8,350,000 | 3,550,000 | - | - | - | 800,000 | - | 800,000 |
| Health Room Modifications | 1,450,000 | 1,200,000 | - | - | 225,000 | 25,000 | - | 250,000 |
| School Furniture | 3,300,000 | 2,900,000 | - | - | - | 400,000 | - | 400,000 |
| Upgrade Various Schools | 3,159,998 | 2,759,998 | - | - | 400,000 | - | - | 400,000 |
| Vehicle Replacement | 3,650,000 | 1,550,000 | - | - | - | 350,000 | - | 350,000 |
| Aging Schools | 11,583,744 | 7,908,744 | - | - | 675,000 | - | - | 675,000 |
| TIMS Electrical | 3,995,000 | 1,595,000 | - | - | 400,000 | - | - | 400,000 |
| Open Space Classrm Enclosures | 80,311,573 | 44,681,573 | - | - | 7,422,000 | 1,208,000 | - | 8,630,000 |
| Pershing Hill ES | 20,373,000 | 20,771,000 | - | (398,000) | - | - | - | (398,000) |
| Northeast HS | 97,011,933 | 101,011,933 | - | (4,000,000) | - | - | - | (4,000,000) |
| Folger McKinsey ES | 20,179,000 | 21,063,000 | - | (884,000) | - | - | - | (884,000) |
| Lothian ES | 31,700,000 | 24,938,000 | - | 5,749,000 | - | 752,000 | 261,000 | 6,762,000 |
| Crofton ES | 28,486,000 | 25,020,000 | - | 2,454,000 | - | 725,000 | 287,000 | 3,466,000 |
| Mills-Parole ES | 30,494,000 | 26,943,000 | - | 2,421,000 | - | 836,000 | 294,000 | 3,551,000 |
| Rolling Knolls ES | 36,644,000 | 4,512,000 | - | 15,404,000 | - | 1,130,000 | 566,000 | 17,100,000 |
| West Annapolis ES | 23,921,000 | 2,175,000 | - | 10,690,000 | - | 636,000 | 674,000 | 12,000,000 |
| Severna Park HS | 134,165,000 | 26,551,000 | - | 48,471,000 | - | - | 1,480,000 | 49,951,000 |

CAPITAL BUDGET

SUMMARY OF PROJECTS FY 2015

| Projects | Total Estimated Project Cost | Prior County Approval To Date | Approved by State Category | | | | | |
|-------------------------------|---------------------------------------|--|----------------------------|--------------------------|----------------------|---------------------|---------------------|-----------------------|
| | | | Land | Buildings & Additions | Renovation | Equipment | Other | Total Approved |
| Additions | 24,147,000 | 22,147,000 | - | 2,000,000 | - | - | - | 2,000,000 |
| Athletic Stadium Improvements | 9,350,000 | 5,850,000 | - | - | 3,500,000 | - | - | 3,500,000 |
| Driveways & Parking Lots | 6,475,000 | 1,975,000 | - | - | 750,000 | - | - | 750,000 |
| Manor View ES | 32,089,000 | - | - | 177,000 | - | - | - | 177,000 |
| High Point ES | 41,307,000 | - | - | 177,000 | - | - | - | 177,000 |
| George Cromwell ES | 28,970,000 | 177,000 | - | - | - | - | - | - |
| Jessup ES | 37,114,000 | 212,000 | - | - | - | - | - | - |
| Arnold ES | 36,379,000 | 177,000 | - | - | - | - | - | - |
| Old Mill HS | 11,721,000 | - | - | - | - | - | - | - |
| Old Mill MS North | 250,000 | - | - | - | - | - | - | - |
| Old Mill MS South | 250,000 | - | - | - | - | - | - | - |
| Old Mill Property Acquisition | 14,000,000 | - | - | - | - | - | - | - |
| Energy Efficiency Init. (EEI) | 92,000 | 125,000 | - | (33,000) | - | - | - | (33,000) |
| TOTALS | \$ 1,379,552,990 | \$ 749,953,990 | \$ - | \$ 96,870,000 | \$ 44,218,000 | \$ 7,800,000 | \$ 4,513,000 | \$ 153,401,000 |

CAPITAL PROJECTS FUND
EXPENDITURES BY CATEGORY - FY2006 through FY2015

| Fiscal Year | Land | Site Improvement | Building & Additions | Renovation | Equipment | Other | Total |
|-------------|------|------------------|----------------------|------------|------------|-----------|----------------|
| 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 | - | 1,712,031 | 54,221,180 | 43,891,565 | 5,209,495 | - | \$ 105,034,271 |
| *2014 | - | - | 82,971,000 | 35,139,600 | 7,216,000 | 4,060,000 | \$ 129,386,600 |
| *2015 | - | - | 96,870,000 | 44,218,000 | 7,800,000 | 4,513,000 | \$ 153,401,000 |

* Represents budgeted amount

CAPITAL BUDGET

SOURCE OF FUNDS FY2015

| Projects | Total Estimated Project Cost | Prior County Approval To Date | County Approved Funding for FY 2015 | | | | | | |
|-------------------------------|---------------------------------------|--|-------------------------------------|---------------------|------------------|----------------|-----------|---------|-------------------|
| | | | Bonds | Impact Fee Bonds | County Pay-Go | Impact Fees | Grants | Other | Total Approved |
| Phoenix Annapolis | 21,029,937 | 23,029,937 | (1,380,000) | - | - | (620,000) | - | - | (2,000,000) |
| Belle Grove ES | 16,618,000 | 16,744,000 | (126,000) | - | - | - | - | - | (126,000) |
| Annapolis ES | 28,873,208 | 26,525,208 | 2,228,000 | - | - | 120,000 | - | - | 2,348,000 |
| Point Pleasant ES | 26,114,000 | 28,114,000 | (2,000,000) | - | - | - | - | - | (2,000,000) |
| Benfield ES | 37,596,000 | 6,249,000 | 11,329,000 | - | - | - | 2,671,000 | - | 14,000,000 |
| All Day K and Pre K | 102,651,597 | 57,651,597 | 2,764,000 | - | - | - | 2,236,000 | - | 5,000,000 |
| Southgate ES | 22,805,000 | 22,864,000 | (59,000) | - | - | - | - | - | (59,000) |
| Overlook ES | 17,110,000 | 17,307,000 | - | - | (197,000) | - | - | - | (197,000) |
| Germantown ES | 20,354,000 | 20,804,000 | (450,000) | - | - | - | - | - | (450,000) |
| Health & Safety | 6,750,000 | 3,500,000 | 750,000 | - | - | - | - | - | 750,000 |
| Security Related Upgrades | 14,700,000 | 8,700,000 | 1,000,000 | - | - | - | - | - | 1,000,000 |
| Building System Renov | 173,588,000 | 103,847,000 | 11,000,000 | - | - | - | 8,741,000 | - | 19,741,000 |
| Maintenance Backlog | 65,595,000 | 39,975,000 | 5,025,000 | - | 545,000 | - | 50,000 | - | 5,620,000 |
| Roof Replacement | 24,000,000 | 12,000,000 | 2,000,000 | - | - | - | - | - | 2,000,000 |
| Relocatable Classrooms | 6,500,000 | 5,300,000 | - | - | 1,200,000 | - | - | - | 1,200,000 |
| Asbestos Abatement | 8,950,000 | 4,900,000 | 300,000 | - | - | - | - | - | 300,000 |
| Barrier Free | 5,400,000 | 2,650,000 | 250,000 | - | - | - | - | - | 250,000 |
| School Bus Replacement | 8,350,000 | 3,550,000 | - | - | - | - | - | 800,000 | 800,000 |
| Health Room Modifications | 1,450,000 | 1,200,000 | - | - | 250,000 | - | - | - | 250,000 |
| School Furniture | 3,300,000 | 2,900,000 | 400,000 | - | - | - | - | - | 400,000 |
| Upgrade Various Schools | 3,159,998 | 2,759,998 | 400,000 | - | - | - | - | - | 400,000 |
| Vehicle Replacement | 3,650,000 | 1,550,000 | - | - | 350,000 | - | - | - | 350,000 |
| Aging Schools | 11,583,744 | 7,908,744 | - | - | - | - | 675,000 | - | 675,000 |
| TIMS Electrical | 3,995,000 | 1,595,000 | 246,000 | - | - | - | 154,000 | - | 400,000 |
| Open Space Classrm Enclosures | 80,311,573 | 44,681,573 | 5,000,000 | - | - | - | 3,630,000 | - | 8,630,000 |
| Pershing Hill ES | 20,373,000 | 20,771,000 | (398,000) | - | - | - | - | - | (398,000) |
| Northeast HS | 97,011,933 | 101,011,933 | (4,000,000) | - | - | - | - | - | (4,000,000) |
| Folger McKinsey ES | 20,179,000 | 21,063,000 | - | - | - | (884,000) | - | - | (884,000) |
| Lothian ES | 31,700,000 | 24,938,000 | 6,762,000 | - | - | - | - | - | 6,762,000 |
| Crofton ES | 28,486,000 | 25,020,000 | 3,466,000 | - | - | - | - | - | 3,466,000 |
| Mills-Parole ES | 30,494,000 | 26,943,000 | 3,435,000 | - | - | - | 116,000 | - | 3,551,000 |
| Rolling Knolls ES | 36,644,000 | 4,512,000 | 10,132,000 | - | - | - | 6,968,000 | - | 17,100,000 |
| West Annapolis ES | 23,921,000 | 2,175,000 | 9,463,000 | - | - | - | 2,537,000 | - | 12,000,000 |
| Severna Park HS | 134,165,000 | 26,551,000 | 28,769,000 | - | 11,815,000 | 1,184,000 | 8,183,000 | - | 49,951,000 |

CAPITAL BUDGET
SOURCE OF FUNDS FY2015

| Projects | Total Estimated Project Cost | Prior County Approval To Date | County Approved Funding for FY 2015 | | | | | | |
|-------------------------------|---------------------------------------|--|-------------------------------------|---------------------|----------------------|---------------------|----------------------|-------------------|-----------------------|
| | | | Bonds | Impact Fee Bonds | County Pay-Go | Impact Fees | Grants | Other | Total Approved |
| Additions | 24,147,000 | 22,147,000 | 1,034,000 | - | - | - | 966,000 | - | 2,000,000 |
| Athletic Stadium Improvements | 9,350,000 | 5,850,000 | - | - | - | - | 3,500,000 | - | 3,500,000 |
| Driveways & Parking Lots | 6,475,000 | 1,975,000 | 750,000 | - | - | - | - | - | 750,000 |
| Manor View ES | 32,089,000 | - | 177,000 | - | - | - | - | - | 177,000 |
| High Point ES | 41,307,000 | - | 177,000 | - | - | - | - | - | 177,000 |
| George Cromwell ES | 28,970,000 | 177,000 | - | - | - | - | - | - | - |
| Jessup ES | 37,114,000 | 212,000 | - | - | - | - | - | - | - |
| Arnold ES | 36,379,000 | 177,000 | - | - | - | - | - | - | - |
| Old Mill HS | 11,721,000 | - | - | - | - | - | - | - | - |
| Old Mill MS North | 250,000 | - | - | - | - | - | - | - | - |
| Old Mill MS South | 250,000 | - | - | - | - | - | - | - | - |
| Old Mill Property Acquisition | 14,000,000 | - | - | - | - | - | - | - | - |
| Energy Efficiency Init. (EEI) | 92,000 | 125,000 | (33,000) | - | - | - | - | - | (33,000) |
| TOTALS | \$ 1,379,552,990 | \$ 749,953,990 | \$ 98,411,000 | \$ - | \$ 13,963,000 | \$ (200,000) | \$ 40,427,000 | \$ 800,000 | \$ 153,401,000 |

CAPITAL BUDGET

SIX YEAR CAPITAL BUDGET PLAN - FY2015 through FY2020

| Project Title | Total Estimated Project Cost | Prior County Approval To Date | Six Year Capital Program | | | | | |
|-------------------------------|---------------------------------------|--|--------------------------|------------|------------|------------|------------|------------|
| | | | FY2015 | FY2016 | FY2017 | FY2018 | FY2019 | FY2020 |
| Phoenix Annapolis | 21,029,937 | 23,029,937 | (2,000,000) | - | - | - | - | - |
| Belle Grove ES | 16,618,000 | 16,744,000 | (126,000) | - | - | - | - | - |
| Annapolis ES | 28,873,208 | 26,525,208 | 2,348,000 | - | - | - | - | - |
| Point Pleasant ES | 26,114,000 | 28,114,000 | (2,000,000) | - | - | - | - | - |
| Benfield ES | 37,596,000 | 6,249,000 | 14,000,000 | 14,563,000 | 2,784,000 | - | - | - |
| All Day K and Pre K | 102,651,597 | 57,651,597 | 5,000,000 | 5,000,000 | 5,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| Southgate ES | 22,805,000 | 22,864,000 | (59,000) | - | - | - | - | - |
| Overlook ES | 17,110,000 | 17,307,000 | (197,000) | - | - | - | - | - |
| Germantown ES | 20,354,000 | 20,804,000 | (450,000) | - | - | - | - | - |
| Health & Safety | 6,750,000 | 3,500,000 | 750,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Security Related Upgrades | 14,700,000 | 8,700,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Building System Renov | 173,588,000 | 103,847,000 | 19,741,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| Maintenance Backlog | 65,595,000 | 39,975,000 | 5,620,000 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 |
| Roof Replacement | 24,000,000 | 12,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| Relocatable Classrooms | 6,500,000 | 5,300,000 | 1,200,000 | - | - | - | - | - |
| Asbestos Abatement | 8,950,000 | 4,900,000 | 300,000 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 |
| Barrier Free | 5,400,000 | 2,650,000 | 250,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| School Bus Replacement | 8,350,000 | 3,550,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 |
| Health Room Modifications | 1,450,000 | 1,200,000 | 250,000 | - | - | - | - | - |
| School Furniture | 3,300,000 | 2,900,000 | 400,000 | - | - | - | - | - |
| Upgrade Various Schools | 3,159,998 | 2,759,998 | 400,000 | - | - | - | - | - |
| Vehicle Replacement | 3,650,000 | 1,550,000 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| Aging Schools | 11,583,744 | 7,908,744 | 675,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 |
| TIMS Electrical | 3,995,000 | 1,595,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 |
| Open Space Classrm Enclosures | 80,311,573 | 44,681,573 | 8,630,000 | 5,000,000 | 5,000,000 | 9,000,000 | 4,000,000 | 4,000,000 |
| Pershing Hill ES | 20,373,000 | 20,771,000 | (398,000) | - | - | - | - | - |
| Northeast HS | 97,011,933 | 101,011,933 | (4,000,000) | - | - | - | - | - |
| Folger McKinsey ES | 20,179,000 | 21,063,000 | (884,000) | - | - | - | - | - |
| Lothian ES | 31,700,000 | 24,938,000 | 6,762,000 | - | - | - | - | - |
| Crofton ES | 28,486,000 | 25,020,000 | 3,466,000 | - | - | - | - | - |
| Mills-Parole ES | 30,494,000 | 26,943,000 | 3,551,000 | - | - | - | - | - |
| Rolling Knolls ES | 36,644,000 | 4,512,000 | 17,100,000 | 15,032,000 | - | - | - | - |
| West Annapolis ES | 23,921,000 | 2,175,000 | 12,000,000 | 9,746,000 | - | - | - | - |
| Severna Park HS | 134,165,000 | 26,551,000 | 49,951,000 | 48,471,000 | 9,192,000 | - | - | - |

CAPITAL BUDGET

SIX YEAR CAPITAL BUDGET PLAN - FY2015 through FY2020

| Project Title | Total Estimated Project Cost | Prior County Approval To Date | Six Year Capital Program | | | | | |
|-------------------------------|---------------------------------------|--|--------------------------|-----------------------|----------------------|-----------------------|----------------------|----------------------|
| | | | FY2015 | FY2016 | FY2017 | FY2018 | FY2019 | FY2020 |
| Additions | 24,147,000 | 22,147,000 | 2,000,000 | - | - | - | - | - |
| Athletic Stadium Improvements | 9,350,000 | 5,850,000 | 3,500,000 | - | - | - | - | - |
| Driveways & Parking Lots | 6,475,000 | 1,975,000 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 |
| Manor View ES | 32,089,000 | - | 177,000 | 2,270,000 | 13,759,000 | 12,229,000 | 3,654,000 | - |
| High Point ES | 41,307,000 | - | 177,000 | 2,906,000 | 17,806,000 | 15,751,000 | 4,667,000 | - |
| George Cromwell ES | 28,970,000 | 177,000 | - | 2,070,000 | 12,405,000 | 11,020,000 | 3,298,000 | - |
| Jessup ES | 37,114,000 | 212,000 | - | - | 2,580,000 | 15,977,000 | 14,146,000 | 4,199,000 |
| Arnold ES | 36,379,000 | 177,000 | - | - | 2,565,000 | 15,640,000 | 13,868,000 | 4,129,000 |
| Old Mill HS | 11,721,000 | - | - | - | 500,000 | - | 5,500,000 | 5,721,000 |
| Old Mill MS North | 250,000 | - | - | - | 250,000 | - | - | - |
| Old Mill MS South | 250,000 | - | - | - | 250,000 | - | - | - |
| Old Mill Property Acquisition | 14,000,000 | - | - | - | - | - | 14,000,000 | - |
| Energy Efficiency Init. (EEI) | 92,000 | 125,000 | (33,000) | - | - | - | - | - |
| TOTALS | \$ 1,379,552,990 | \$ 749,953,990 | \$ 153,401,000 | \$ 126,708,000 | \$ 93,741,000 | \$ 111,267,000 | \$ 94,783,000 | \$ 49,699,000 |



On Behalf Contributions (from Other Governmental Agencies)

| | Actual Expenditures FY 2013 | Approved Budget FY2014 | Budget Request FY2015 | Approved Budget FY2015 |
|---|-----------------------------------|------------------------------|------------------------------|------------------------------|
| County Funding: | | | | |
| School Health Services | \$ 11,836,700 | \$ 12,965,600 | \$ 12,931,500 | \$ 12,931,500 |
| School Crossing Guards | 1,650,744 | 1,412,400 | 1,495,600 | 1,495,600 |
| School Resource Officers | 3,267,482 | 3,419,100 | 3,439,600 | 3,439,600 |
| Driveway and Parking Lot Additions ¹ | - | - | - | - |
| Construction of Sidewalks and Walkways ² | 161,368 | 250,000 | 250,000 | 250,000 |
| Other Post Employment Benefits (OPEB) ² | - | - | - | - |
| Debt Service ³ | 58,599,882 | 62,546,500 | 67,691,800 | 67,691,800 |
| State Funding: | | | | |
| Retirement Contribution ⁴ | 54,632,314 | 57,406,225 | 62,052,080 | 62,052,080 |
| | <u>\$ 130,148,490</u> | <u>\$ 137,999,825</u> | <u>\$ 147,860,580</u> | <u>\$ 147,860,580</u> |

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, 2013

| | Combined Operating Funds | Food Services Fund | Capital Projects Fund | Total Budgetary Funds |
|---|--------------------------------|--------------------------|-----------------------------|-----------------------------|
| Changes in Fund Balance: | | | | |
| FY2012 Fund Balance | \$ 52,786,713 | \$ 5,248,623 | \$ 609,952 | \$ 58,645,288 |
| Changes in Fund Balance | 5,025,308 | (1,085,027) | (453,250) | 3,487,031 |
| Total FY2013 Fund Balance | \$ 57,812,021 | \$ 4,163,596 | \$ 156,702 | \$ 62,132,319 |
| Fund Balance Categories: | | | | |
| Nonspendable (<i>inventory, prepaids</i>) | \$ 1,758,291 | \$ 364,152 | \$ - | \$ 2,122,443 |
| Restricted (<i>grant balances</i>) | 16,853,706 | - | - | 16,853,706 |
| Committed (<i>specific use</i>) | - | 3,799,444 | 156,702 | 3,956,146 |
| Assigned (<i>designated</i>) | | | | |
| - FY2014 Approved Operating Budget | | | | |
| Appropriation | 18,193,700 | - | - | 18,193,700 |
| - Encumbrances | 9,216,998 | - | - | 9,216,998 |
| - Assigned Use | - | - | - | - |
| Unassigned | 11,789,326 | - | - | 11,789,326 |
| Total FY2013 Fund Balance | \$ 57,812,021 | \$ 4,163,596 | \$ 156,702 | \$ 62,132,319 |

Note: \$20,000,000 has been included as Local Revenue in the FY2015 Approved Operating Budget.



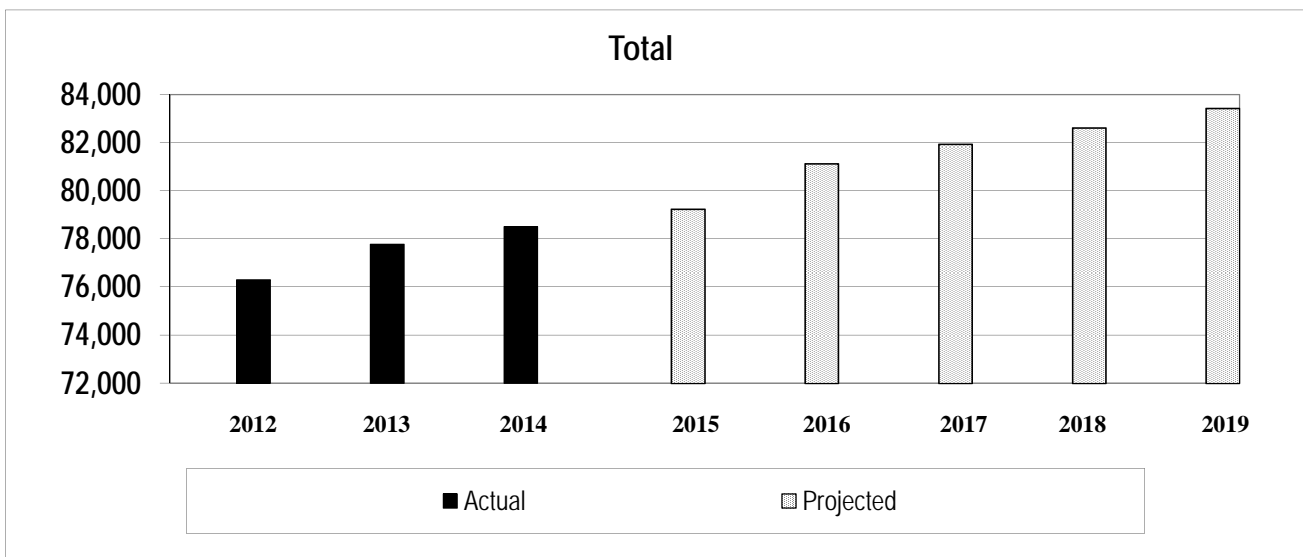
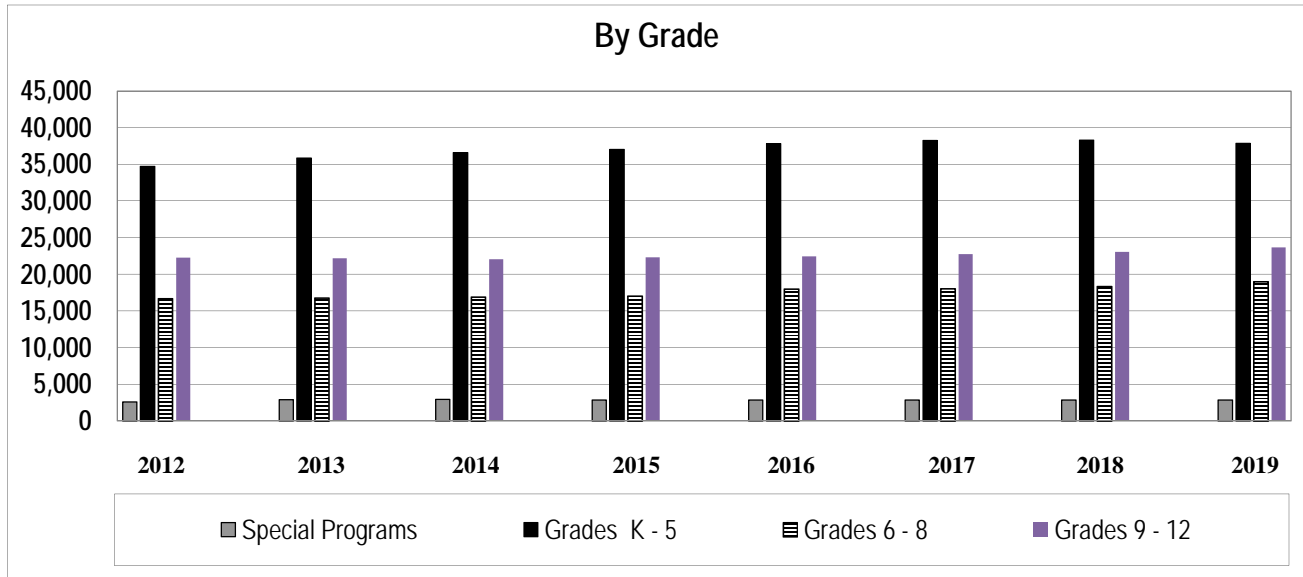
BOARD OF EDUCATION OF ANNE ARUNDEL COUNTY
"COST" PER PUPIL - GENERAL AND GRANT FUNDS
FY2012 - FY2015

| | Actual Expenditures 2011-2012 | Actual Expenditures 2012-2013 | Approved Budget 2013-2014 | Approved Budget 2014-2015 |
|---|-------------------------------------|-------------------------------------|---------------------------------|---------------------------------|
| <i>Expenditures & Encumbrances</i> | | | | |
| Administration | \$ 24,159,232 | \$ 25,376,222 | \$ 27,565,300 | \$ 28,868,500 |
| Mid-Level Administration | 60,802,302 | 61,540,244 | 64,047,800 | 66,186,600 |
| Instructional Salaries & Wages | 349,998,536 | 354,904,810 | 367,940,900 | 382,779,096 |
| Textbooks & Classroom Supplies | 27,379,863 | 31,699,670 | 29,910,100 | 31,097,000 |
| Other Instructional Costs | 16,602,758 | 17,273,977 | 15,369,000 | 15,842,500 |
| Special Education | 116,129,937 | 115,279,622 | 119,065,400 | 124,729,300 |
| Student Personnel Services | 6,126,620 | 6,278,166 | 6,708,200 | 6,973,300 |
| Health Services | - | - | - | - |
| Student Transportation Services | 48,257,439 | 48,942,772 | 53,425,000 | 53,377,100 |
| Operation of Plant | 61,519,115 | 61,690,458 | 64,147,300 | 64,450,800 |
| Maintenance of Plant | 14,286,662 | 14,369,919 | 16,136,400 | 17,348,600 |
| Fixed Charges | 178,876,105 | 201,026,219 | 210,068,700 | 196,155,004 |
| Community Services | 96,037 | 313,237 | 375,000 | 373,100 |
| Capital Outlay | 3,897,287 | 3,905,764 | 3,550,900 | 3,636,800 |
| Debt Service | - | - | - | - |
| <i>Total Expenditures & Encumbrances</i> | <i>\$ 908,131,893</i> | <i>\$ 942,601,080</i> | <i>\$ 978,310,000</i> | <i>\$ 991,817,700</i> |
| <i>Less:</i> | | | | |
| Summer School | \$ (786,225) | \$ (786,225) | \$ (945,456) | \$ (920,456) |
| Adult Education | (1,318,146) | (1,318,146) | (1,608,996) | (1,683,882) |
| Home & Hospital Salaries | (1,570,746) | (1,570,746) | (1,647,383) | (1,657,032) |
| Additional Equipment | (3,940,237) | (3,940,237) | (620,079) | (674,179) |
| Community Services | (96,037) | (313,237) | (375,000) | (373,100) |
| Debt Service | - | - | - | - |
| <i>Net Total - Expenditures & Encumbrances</i> | <i>\$ 900,420,502</i> | <i>\$ 934,672,489</i> | <i>\$ 973,113,086</i> | <i>\$ 986,509,051</i> |
| <i>Per Pupil - Expenditures & Encumbrances</i> | <i>\$ 12,218</i> | <i>\$ 12,547</i> | <i>\$ 12,739</i> | <i>\$ 12,942</i> |
| <i>Total - Average Daily Membership</i> | <i>\$ 73,695</i> | <i>\$ 74,492</i> | <i>\$ 76,386</i> | <i>\$ 76,226</i> |

BOARD OF EDUCATION OF ANNE ARUNDEL COUNTY
SUMMARY OF PUPIL ENROLLMENT FOR
FY2012 - FY2019

| | Actual Enrollment 9/30/2011 | Actual Enrollment 9/30/2012 | Actual Enrollment 9/30/2013 | Projected Enrollment 9/30/2014 | Projected Enrollment 9/30/2015 | Projected Enrollment 9/30/2016 | Projected Enrollment 9/30/2017 | Projected Enrollment 9/30/2018 |
|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| Kindergarten | 5,909 | 6,320 | 6,359 | 5,961 | 6,203 | 6,133 | 6,042 | 5,978 |
| Grades 1 - 5 | 28,813 | 29,552 | 30,237 | 31,071 | 31,631 | 32,107 | 32,270 | 31,892 |
| Total K - 5 | 34,722 | 35,872 | 36,596 | 37,032 | 37,834 | 38,240 | 38,312 | 37,870 |
| Ungraded ECI | 265 | 265 | 195 | 195 | 195 | 195 | 195 | 195 |
| Ungraded in PreKindergarten | 1,474 | 1,763 | 1,818 | 1,823 | 1,823 | 1,823 | 1,823 | 1,823 |
| Ungraded in Special Ctr. Elem | 298 | 309 | 295 | 259 | 259 | 259 | 259 | 259 |
| Total Special through grade 5 | 2,037 | 2,337 | 2,308 | 2,277 | 2,277 | 2,277 | 2,277 | 2,277 |
| TOTAL ELEMENTARY | 36,759 | 38,209 | 38,904 | 39,309 | 40,111 | 40,517 | 40,589 | 40,147 |
| Grades 6 - 8 | 16,688 | 16,778 | 16,908 | 17,029 | 17,983 | 18,047 | 18,375 | 18,992 |
| Grades 9 - 12 | 22,301 | 22,212 | 22,046 | 22,304 | 22,435 | 22,783 | 23,062 | 23,692 |
| Total Grades 6-12 | 38,989 | 38,990 | 38,954 | 39,333 | 40,418 | 40,830 | 41,437 | 42,684 |
| J Albert Adams Academy | 41 | 41 | 56 | 41 | 41 | 41 | 41 | 41 |
| Evening High | 144 | 166 | 166 | 166 | 166 | 166 | 166 | 166 |
| Special Centers Secondary | 370 | 364 | 420 | 388 | 388 | 388 | 388 | 388 |
| Total Sec. Ungraded | 555 | 571 | 642 | 595 | 595 | 595 | 595 | 595 |
| TOTAL SECONDARY | 39,544 | 39,561 | 39,596 | 39,928 | 41,013 | 41,425 | 42,032 | 43,279 |
| AVG DAILY PUPIL MEMBERSHIP | 76,303 | 77,770 | 78,500 | 79,237 | 81,124 | 81,942 | 82,621 | 83,426 |

Enrollment Trends FY 2012 - FY 2019





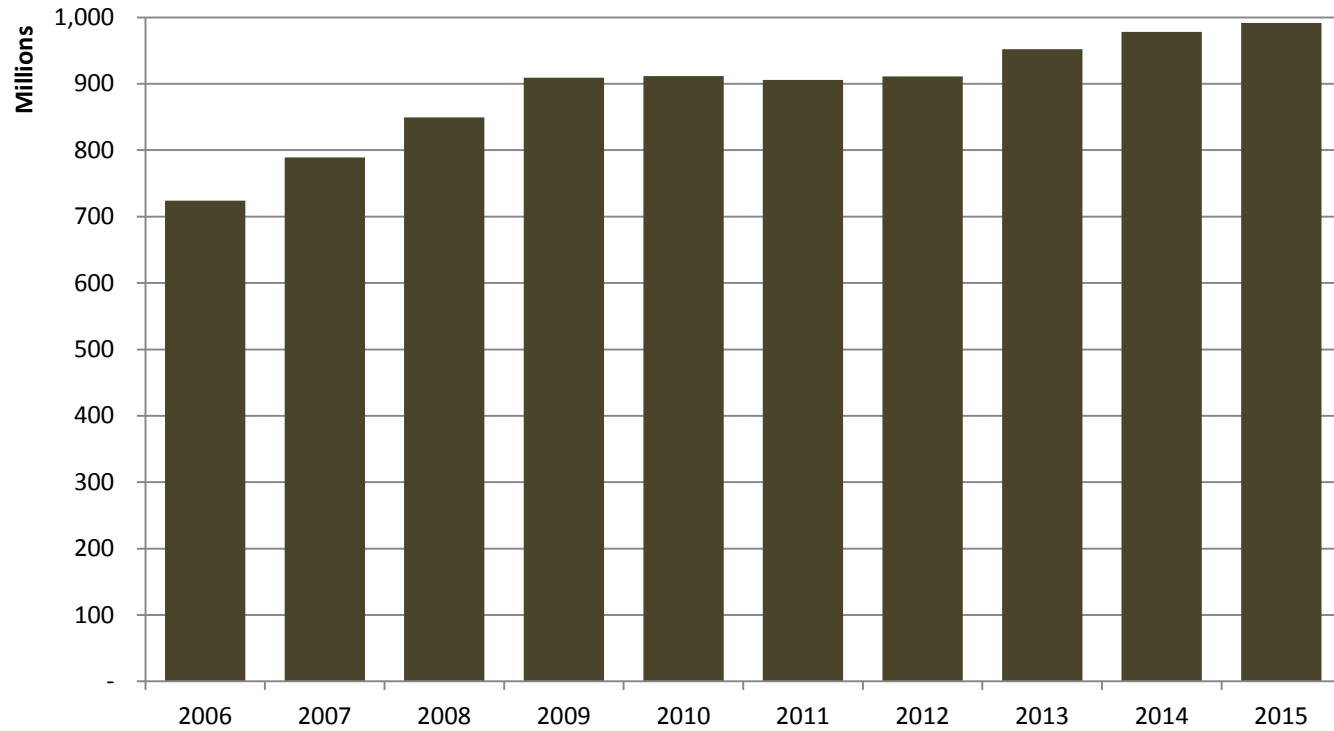
MOI ALLOCATION FORMULAS

| | FY2013 | FY2014 | FY2015 | Allocation Basis |
|----------------------------------|----------------------------------|-----------|-----------|--------------------|
| <u>Elementary Schools</u> | | | | |
| Basic Elementary | 41.50 | 36.10 | 32.00 | Enrollment |
| Kindergarten | 41.50 | 36.10 | 32.00 | Enrollment |
| Pre-Kindergarten | 22.25 | 19.40 | 18.00 | Enrollment |
| Art | 3.15 | 2.70 | 2.60 | Enrollment |
| Music | 2.50 | 2.10 | 2.05 | Enrollment |
| Physical Education | 2.50 | 2.20 | 2.15 | Enrollment |
| Guidance | 320.00 | 320.00 | 320.00 | Per School |
| Media | 17.00 | 17.00 | 16.00 | Enrollment |
| Special Education - Teacher | 100.00 | 100.00 | 100.00 | Per Teacher FTE* |
| Special Education - Assistant | 50.00 | 50.00 | 50.00 | Per Aide FTE* |
| Office Supplies | 6.50 | 6.50 | 6.50 | Enrollment |
| <u>Middle Schools</u> | | | | |
| English | 850.00 | 740.00 | 651.00 | Per Teacher FTE* |
| Math | 775.00 | 675.00 | 594.00 | Per Teacher FTE* |
| Science | 1,435.00 | 920.00 | 810.00 | Per Teacher FTE* |
| Social Studies | 1,105.00 | 960.00 | 845.00 | Per Teacher FTE* |
| World & Classical Languages | 820.00 | 670.00 | 590.00 | Per Teacher FTE* |
| Art | 1,870.00 | 1,625.00 | 1,430.00 | Per Teacher FTE* |
| Music | 1,040.00 | 850.00 | 748.00 | Per Teacher FTE* |
| Physical Education / Health | 820.00 | 715.00 | 629.00 | Per Teacher FTE* |
| Computer Education | 790.00 | 685.00 | 603.00 | Per Teacher FTE* |
| Technology Education | 1,745.00 | 1,515.00 | 1,333.00 | Per Teacher FTE* |
| AVID | 300.00 | 300.00 | 300.00 | Per Teacher FTE* |
| Family & Consumer Science | varies by program and enrollment | | | Per School |
| Guidance | 760.00 | 760.00 | 760.00 | Per Counselor FTE* |
| Media | 17.00 | 17.00 | 16.00 | Enrollment |
| Special Education - Teacher | 100.00 | 100.00 | 100.00 | Per Teacher FTE* |
| Special Education - Assistant | 50.00 | 50.00 | 50.00 | Per Teacher FTE* |
| Office Supplies | 10.70 | 10.70 | 10.70 | Enrollment |
| <u>High Schools</u> | | | | |
| English | 1,140.00 | 990.00 | 871.00 | Per Teacher FTE* |
| Math | 775.00 | 675.00 | 594.00 | Per Teacher FTE* |
| Science | 1,435.00 | 1,250.00 | 1,100.00 | Per Teacher FTE* |
| Social Studies | 1,025.00 | 890.00 | 783.00 | Per Teacher FTE* |
| World & Classical Languages | 820.00 | 670.00 | 590.00 | Per Teacher FTE* |
| Art | 1,870.00 | 1,625.00 | 1,430.00 | Per Teacher FTE* |
| Music | 1,040.00 | 850.00 | 748.00 | Per Teacher FTE* |
| Physical Education / Health | 820.00 | 715.00 | 629.00 | Per Teacher FTE* |
| Athletics | 20,000.00 | 20,000.00 | 18,000.00 | Per School |
| Computer Education | 790.00 | 685.00 | 603.00 | Per Teacher FTE* |
| Technology Education | 1,665.00 | 1,450.00 | 1,276.00 | Per Teacher FTE* |
| AVID | 300.00 | 300.00 | 300.00 | Per Teacher FTE* |
| Family & Consumer Science | varies by program and enrollment | | | Per School |
| Guidance | 760.00 | 760.00 | 760.00 | Per Counselor FTE* |
| Media | 17.00 | 17.00 | 16.00 | Enrollment |
| Special Education - Teacher | 100.00 | 100.00 | 100.00 | Per Teacher FTE* |
| Special Education - Assistant | 50.00 | 50.00 | 50.00 | Per Teacher FTE* |
| Office Supplies | 10.70 | 10.70 | 10.70 | Enrollment |

BOARD OF EDUCATION OF ANNE ARUNDEL COUNTY
GENERAL AND GRANT FUNDS
APPROVED OPERATING BUDGETS
FY 2006 - FY 2015

| | FY2006 | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 | FY2014 | FY2015 |
|------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Administration | \$ 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 | \$ 28,868,500 |
| Mid-Level Administration | 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 | 66,186,600 |
| Instructional Salaries & Wages | 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 | 382,779,096 |
| Instructional Textbooks & Supplies | 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 | 31,097,000 |
| Other Instructional Costs | 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 | 15,842,500 |
| Special Education | 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 | 124,729,300 |
| Student Personnel Services | 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 | 6,973,300 |
| Health Services | - | - | - | - | - | - | - | - | - | - |
| Student Transportation Services | 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 | 53,377,100 |
| Operation of Plant | 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 | 64,450,800 |
| Maintenance of Plant | 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 | 17,348,600 |
| Fixed Charges | 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 | 196,155,004 |
| Community Services | 127,400 | 188,500 | 163,400 | 195,500 | 238,300 | 97,400 | 99,400 | 101,000 | 375,000 | 373,100 |
| Capital Outlay | 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 | 3,636,800 |
| Debt Service | 28,267,300 | 28,923,500 | 32,627,500 | 33,436,300 | 38,853,000 | - | - | - | - | - |
| Totals | \$ 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 | \$ 991,817,700 |

Trend in Approved General & Grant Fund Budgets FY2006 - FY2015



| 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 a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, and the views and recommendations of the Board of Education.

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.

Common Core State Curriculum: Translation of the Common Core State Standards into a challenging and engaging curriculum.

Common Core State Standards: A set of high quality academic expectations in English/Language Arts and Mathematics that define the knowledge and skills all students should master by the end of each grade level in order to be on track for success in college and career. Common Core State Standards were adopted by the State of Maryland in June 2010.

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.

Glossary

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.

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.

Glossary

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

Partnership for Assessment of Readiness for College and Career Assessment (PARCC): A K-12 assessment system that can measure the critical content and skills found in the Common Core State Standards.

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.

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.

