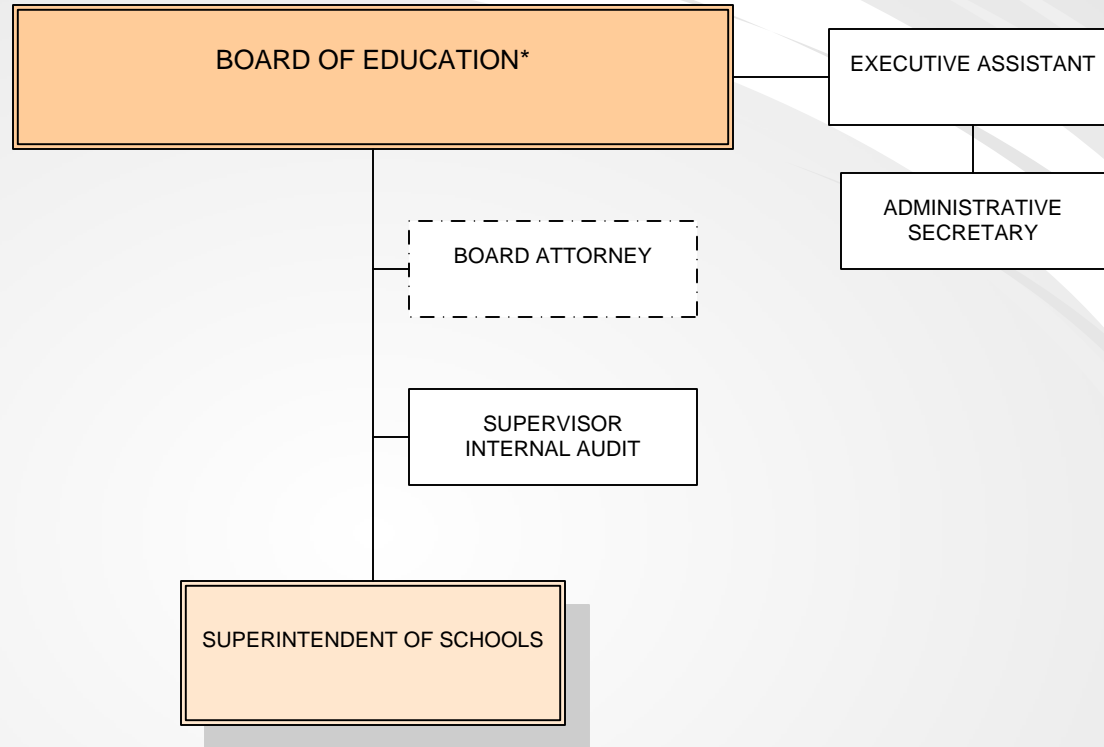


# BOARD OF EDUCATION



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

CONTRACTED SERVICES



## Summary

### Board of Education

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<b>Positions:</b>				
Professional Positions	5.00	5.00	5.00	5.00
Support Positions	1.00	1.00	1.00	1.00
<b>Total Positions:</b>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
<b>Budget by Object:</b>				
Salaries and Wages	\$ 494,254	\$ 548,549	\$ 556,997	\$ 541,858
Contracted Services	210,523	272,900	250,200	250,200
Supplies & Materials	5,327	2,735	2,735	2,250
Other Costs	105,184	103,149	125,149	121,730
Equipment	-	446	446	-
<b>Total by Object:</b>	<u>\$ 815,288</u>	<u>\$ 927,779</u>	<u>\$ 935,527</u>	<u>\$ 916,038</u>
<b>Area/Department:</b>				
Board of Education	\$ 434,931	\$ 523,963	\$ 527,007	\$ 518,504
Internal Audit	380,357	403,816	408,520	397,534
<b>Total by Area/Department:</b>	<u>\$ 815,288</u>	<u>\$ 927,779</u>	<u>\$ 935,527</u>	<u>\$ 916,038</u>

## **Board of Education**

*Budget Accountability – Edward P. Carey, President*

### **Description**

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.

### **Objectives**

- 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

### **FY10 Budget Impact**

- In order to meet the obligation for health care per the negotiated agreements, as well as to fully fund utilities, student information system and increased charter school expenses, non-school based budgets for supplies, equipment, consulting, professional development, and technology were reduced by \$5,400,000.
- While the school-based Material of Instruction (MOI) formulas were unchanged for FY10, it represents a reduction of 15% from the FY07 level. No other direct budget reductions to schools occurred.

## Board of Education

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<b><u>Positions:</u></b>				
Staff Assistant	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Secretary or Clerk	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b><u>Expenditures:</u></b>				
<b><u>Salaries and Wages</u></b>				
Total Professional Salaries	\$ 55,526	\$ 59,782	\$ 62,389	\$ 58,820
Total Support Salaries	\$ 42,044	\$ 43,991	\$ 44,428	\$ 43,644
Board Members Compensation	\$ 21,846	\$ 50,000	\$ 50,000	\$ 50,000
<b>Total Other Salaries and Wages</b>	<b>\$ 21,846</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>Total Salaries and Wages</b>	<b>\$ 119,416</b>	<b>\$ 153,773</b>	<b>\$ 156,817</b>	<b>\$ 152,464</b>
<b><u>Contracted Services</u></b>				
Legal Fees	\$ 208,194	\$ 260,000	\$ 240,000	\$ 240,000
Legal Fees - Hearing Officer	-	7,000	5,000	5,000
<b>Total Contracted Services</b>	<b>\$ 208,194</b>	<b>\$ 267,000</b>	<b>\$ 245,000</b>	<b>\$ 245,000</b>
<b><u>Supplies &amp; Materials</u></b>				
Books & Periodicals	\$ 1,497	\$ 850	\$ 850	\$ 850
Office Supplies	2,806	1,285	1,285	1,000
<b>Total Supplies and Materials</b>	<b>\$ 4,303</b>	<b>\$ 2,135</b>	<b>\$ 2,135</b>	<b>\$ 1,850</b>
<b><u>Other Costs</u></b>				
Board Members Allowance	\$ 29,908	\$ 32,400	\$ 32,400	\$ 32,400
Professional Development	27,172	38,419	38,419	35,000
Subscriptions/Dues	44,447	22,750	46,750	46,750
Court Costs	1,491	7,040	5,040	5,040
<b>Total Other Costs</b>	<b>\$ 103,018</b>	<b>\$ 100,609</b>	<b>\$ 122,609</b>	<b>\$ 119,190</b>
<b><u>Equipment</u></b>				
Equipment-New	\$ -	\$ 446	\$ 446	\$ -
<b>Total Equipment</b>	<b>\$ -</b>	<b>\$ 446</b>	<b>\$ 446</b>	<b>\$ -</b>
<b>Total for: Board of Education</b>	<b>\$ 434,931</b>	<b>\$ 523,963</b>	<b>\$ 527,007</b>	<b>\$ 518,504</b>

## **Internal Audit**

*Budget Accountability - Walter Federowicz, Supervisor*

### **Description**

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.

### **Objectives**

- Identify opportunities and make recommendations to reduce operational costs.
- Identify opportunities and make recommendations to improve employee effectiveness and efficiency.
- Assess the effectiveness of operational controls and recommend revisions.
- Assess current practices and procedures, and make recommendations to improve asset protections.

### **FY10 Budget Impact**

- In response to ongoing budget cuts, we will seek to identify possible additional resources and make recommendations to pursue them.
- In order to meet the obligation for health care per the negotiated agreements, as well as to fully fund utilities, student information system and increased charter school expenses, non-school based budgets for supplies, equipment, consulting, professional development, and technology were reduced by \$5,400,000.

## Internal Audit

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<b><i>Positions:</i></b>				
Supervisor	1.00	1.00	1.00	1.00
Accountant/Auditor	3.00	3.00	3.00	3.00
<b>Total Professional Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Total Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Total Professional Salaries	\$ 372,798	\$ 394,776	\$ 400,180	\$ 389,394
Total Support Salaries	\$ 2,040	\$ -	\$ -	\$ -
<b>Total Salaries and Wages</b>	<b>\$ 374,838</b>	<b>\$ 394,776</b>	<b>\$ 400,180</b>	<b>\$ 389,394</b>
<b><u>Contracted Services</u></b>				
Repairs to Equipment	\$ -	\$ 400	\$ 400	\$ 400
Special Training	2,329	5,500	4,800	4,800
<b>Total Contracted Services</b>	<b>\$ 2,329</b>	<b>\$ 5,900</b>	<b>\$ 5,200</b>	<b>\$ 5,200</b>
<b><u>Supplies &amp; Materials</u></b>				
Office Supplies	\$ 1,024	\$ 600	\$ 600	\$ 400
<b>Total Supplies and Materials</b>	<b>\$ 1,024</b>	<b>\$ 600</b>	<b>\$ 600</b>	<b>\$ 400</b>
<b><u>Other Costs</u></b>				
Subscriptions/Dues	\$ 1,450	\$ 800	\$ 1,500	\$ 1,500
Mileage - Unit V	143	570	370	370
Mileage - Unit VI	573	1,170	670	670
<b>Total Other Costs</b>	<b>\$ 2,166</b>	<b>\$ 2,540</b>	<b>\$ 2,540</b>	<b>\$ 2,540</b>
<b>Total for: Internal Audit</b>	<b>\$ 380,357</b>	<b>\$ 403,816</b>	<b>\$ 408,520</b>	<b>\$ 397,534</b>

