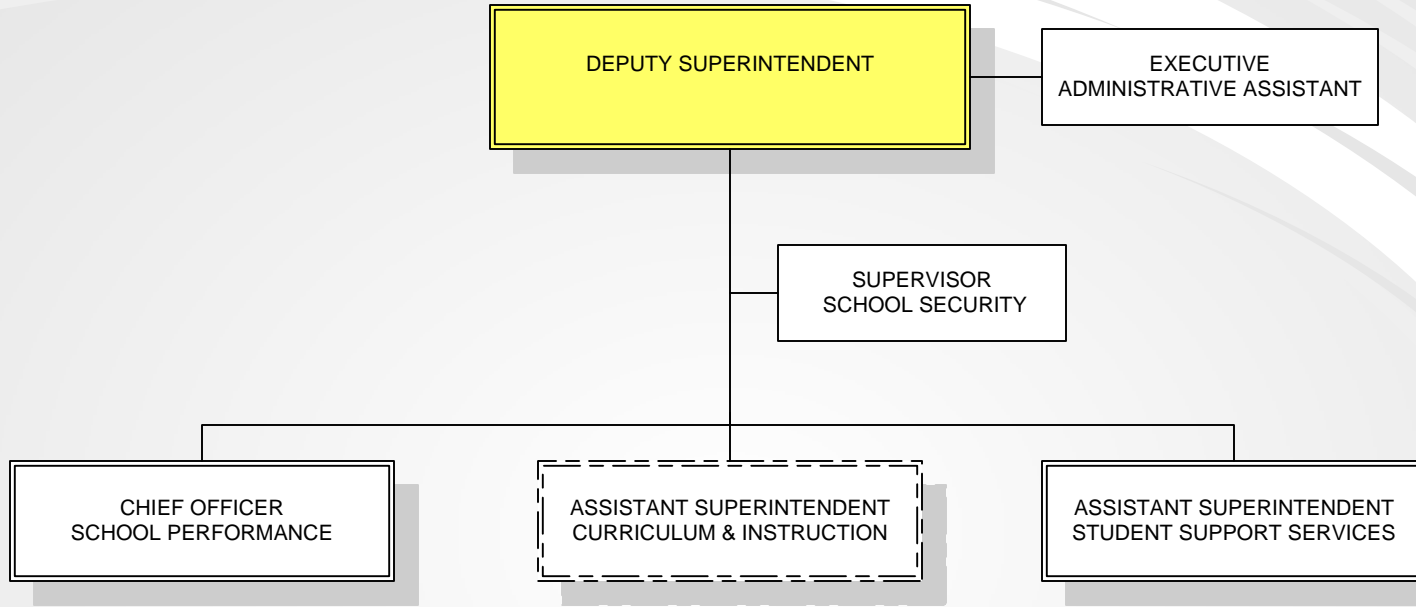


DEPUTY SUPERINTENDENT



Position Vacant
Effective
10/01/09

Summary

Deputy Superintendent

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions:				
Professional Positions	4.00	4.00	4.00	4.00
Support Positions	3.00	3.00	3.00	2.00
Total Positions:	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>6.00</u>
Budget by Object:				
Salaries and Wages	\$ 507,731	\$ 561,028	\$ 573,312	\$ 517,747
Contracted Services	136,022	457,893	539,724	539,724
Supplies & Materials	49,980	84,450	56,084	51,000
Other Costs	17,816	5,225	4,825	4,275
Equipment	101,953	103,736	49,300	49,300
Total by Object:	<u>\$ 813,502</u>	<u>\$ 1,212,332</u>	<u>\$ 1,223,245</u>	<u>\$ 1,162,046</u>
Area/Department:				
Deputy Superintendent	\$ 238,217	\$ 247,018	\$ 253,673	\$ 246,009
School Security	575,285	965,314	969,572	916,037
Total by Area/Department:	<u>\$ 813,502</u>	<u>\$ 1,212,332</u>	<u>\$ 1,223,245</u>	<u>\$ 1,162,046</u>

Deputy Superintendent

Budget Accountability - Arlen Liverman, Deputy Superintendent

Description

The Office of 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 all Assistant Superintendents.

Objectives

- 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.

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.

Deputy Superintendent

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<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>				
Total Professional Salaries	\$ 150,883	\$ 164,072	\$ 168,900	\$ 165,494
Total Support Salaries	\$ 69,955	\$ 73,646	\$ 74,373	\$ 72,190
Total Salaries and Wages	\$ 220,838	\$ 237,718	\$ 243,273	\$ 237,684
<u>Supplies & Materials</u>				
Food Supplies	\$ 11,640	\$ -	\$ -	\$ -
Office Supplies	2,899	6,600	7,100	5,500
Total Supplies and Materials	\$ 14,539	\$ 6,600	\$ 7,100	\$ 5,500
<u>Other Costs</u>				
Professional Development	\$ 1,155	\$ 275	\$ 1,475	\$ 1,000
Subscriptions/Dues	354	200	400	400
Mileage - Unit VI	1,166	2,225	1,425	1,425
Total Other Costs	\$ 2,675	\$ 2,700	\$ 3,300	\$ 2,825
<u>Equipment</u>				
Equipment-New	\$ 165	\$ -	\$ -	\$ -
Total Equipment	\$ 165	\$ -	\$ -	\$ -
Total for: Deputy Superintendent	\$ 238,217	\$ 247,018	\$ 253,673	\$ 246,009

School Security

Budget Accountability – Robert Yatsuk, Supervisor

Description

The Office of School Security (OSS) 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.

Objectives

- Increase security assistance to schools through training, exercises, and equipment.
- 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 Central Office response in support of schools during crises and emergencies.
- Continue and strengthen existing relationships with emergency responders and community partners.

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.

School Security

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<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
Total Professional Positions	3.00	3.00	3.00	3.00
Secretary or Clerk	2.00	2.00	2.00	1.00
Total Support Positions	2.00	2.00	2.00	1.00
Total Positions	5.00	5.00	5.00	4.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Total Professional Salaries	\$ 187,385	\$ 223,853	\$ 225,206	\$ 220,075
Total Support Salaries	\$ 58,411	\$ 73,753	\$ 78,358	\$ 33,513
Program Manager (Temp)	\$ 20,460	\$ -	\$ -	\$ -
Aide Non-Instructional Temporary	20,637	25,704	26,475	26,475
Total Other Salaries and Wages	\$ 41,097	\$ 25,704	\$ 26,475	\$ 26,475
Total Salaries and Wages	\$ 286,893	\$ 323,310	\$ 330,039	\$ 280,063
<u>Contracted Services</u>				
Consulting Services - Mgt	\$ -	\$ 53,269	\$ 25,000	\$ 25,000
Contracted Labor	47,466	39,320	-	-
Machine Rental - Other	-	10,000	5,000	5,000
Repairs to Equipment	580	-	-	-
Maint & Service Agree-Equip	87,976	355,304	509,724	509,724
Total Contracted Services	\$ 136,022	\$ 457,893	\$ 539,724	\$ 539,724
<u>Supplies & Materials</u>				
Books & Periodicals	\$ -	\$ 500	\$ 500	\$ 500
Office Supplies	35,441	77,350	48,484	45,000
Total Supplies and Materials	\$ 35,441	\$ 77,850	\$ 48,984	\$ 45,500
<u>Other Costs</u>				
Professional Development	\$ 7,693	\$ 275	\$ 275	\$ 200
Communications	7,000	-	-	-
Subscriptions/Dues	334	250	250	250
Mileage - Unit V	114	2,000	1,000	1,000
Total Other Costs	\$ 15,141	\$ 2,525	\$ 1,525	\$ 1,450
<u>Equipment</u>				
Equipment-New	\$ 101,788	\$ 103,736	\$ 49,300	\$ 49,300
Total Equipment	\$ 101,788	\$ 103,736	\$ 49,300	\$ 49,300
Total for: School Security	\$ 575,285	\$ 965,314	\$ 969,572	\$ 916,037

