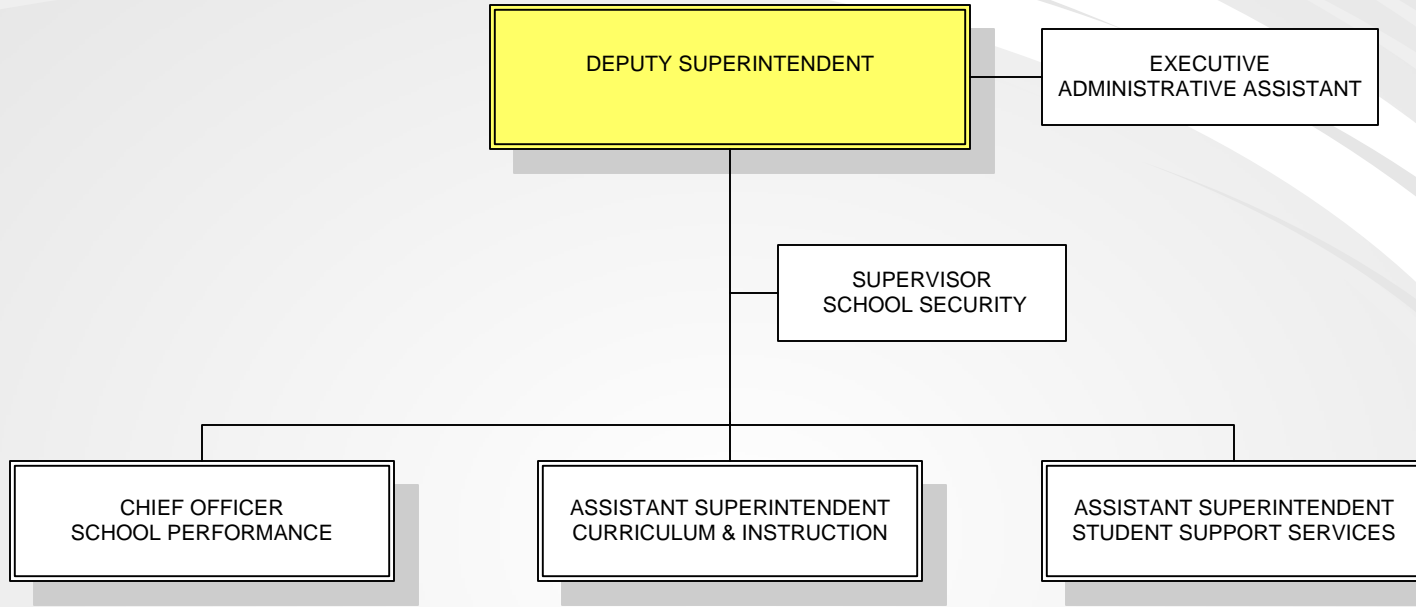


DEPUTY SUPERINTENDENT



Summary

Deputy Superintendent

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change + / (-) FY2010
Positions:					
Professional Positions	4.00	4.00	4.00	4.00	0.00
Support Positions	3.00	3.00	3.00	3.00	0.00
Total Positions:	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>0.00</u>
Budget by Object:					
Salaries and Wages	\$ 507,731	\$ 561,028	\$ 573,312	\$ 573,312	\$ 12,284
Contracted Services	136,022	457,893	539,724	539,724	81,831
Supplies & Materials	49,980	84,450	56,084	56,084	(28,366)
Other Costs	17,816	5,225	4,825	4,825	(400)
Equipment	101,953	103,736	50,000	50,000	(53,736)
Total by Object:	<u>\$ 813,502</u>	<u>\$ 1,212,332</u>	<u>\$ 1,223,945</u>	<u>\$ 1,223,945</u>	<u>\$ 11,613</u>
Area/Department:					
Deputy Superintendent	\$ 238,217	\$ 247,018	\$ 253,673	\$ 253,673	\$ 6,655
School Security	575,285	965,314	970,272	970,272	4,958
Total by Area/Department:	<u>\$ 813,502</u>	<u>\$ 1,212,332</u>	<u>\$ 1,223,945</u>	<u>\$ 1,223,945</u>	<u>\$ 11,613</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.

Deputy Superintendent

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change (+ / -) 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	\$ 168,900	\$ 4,828
Total Support Salaries	\$ 69,955	\$ 73,646	\$ 74,373	\$ 74,373	\$ 727
Total Salaries and Wages	\$ 220,838	\$ 237,718	\$ 243,273	\$ 243,273	\$ 5,555
<u>Supplies & Materials</u>					
Food Supplies	\$ 11,640	\$ -	\$ -	\$ -	\$ -
Office Supplies	2,899	6,600	7,100	7,100	500
Total Supplies and Materials	\$ 14,539	\$ 6,600	\$ 7,100	\$ 7,100	\$ 500
<u>Other Costs</u>					
Professional Development	\$ 1,155	\$ 275	\$ 1,475	\$ 1,475	\$ 1,200
Subscriptions/Dues	354	200	400	400	200
Mileage - Unit VI	1,166	2,225	1,425	1,425	(800)
Total Other Costs	\$ 2,675	\$ 2,700	\$ 3,300	\$ 3,300	\$ 600
<u>Equipment</u>					
Equipment-New	\$ 165	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ 165	\$ -	\$ -	\$ -	\$ -
Total for: Deputy Superintendent	\$ 238,217	\$ 247,018	\$ 253,673	\$ 253,673	\$ 6,655

School Security

Budget Accountability – Robert A. 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.
- Pursue grant funding.
- Support the 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.

School Security

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change (+ / -) FY2010
Positions:					
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	2.00	-
Total Support Positions	2.00	2.00	2.00	2.00	-
Total Positions	5.00	5.00	5.00	5.00	-
Expenditures:					
<u>Salaries and Wages</u>					
Total Professional Salaries	\$ 187,385	\$ 223,853	\$ 225,206	\$ 225,206	\$ 1,353
Total Support Salaries	\$ 58,411	\$ 73,753	\$ 78,358	\$ 78,358	\$ 4,605
Program Manager (Temp)	\$ 20,460	\$ -	\$ -	\$ -	\$ -
Aide Non-Instructional Temporary	20,637	25,704	26,475	26,475	771
Total Other Salaries and Wages	\$ 41,097	\$ 25,704	\$ 26,475	\$ 26,475	\$ 771
Total Salaries and Wages	\$ 286,893	\$ 323,310	\$ 330,039	\$ 330,039	\$ 6,729
<u>Contracted Services</u>					
Consulting Services - Mgt	\$ -	\$ 53,269	\$ 25,000	\$ 25,000	\$ (28,269)
Contracted Labor	47,466	39,320	-	-	(39,320)
Machine Rental - Other	-	10,000	5,000	5,000	(5,000)
Repairs to Equipment	580	-	-	-	-
Maint & Service Agree-Equip	87,976	355,304	509,724	509,724	154,420
Total Contracted Services	\$ 136,022	\$ 457,893	\$ 539,724	\$ 539,724	\$ 81,831
<u>Supplies & Materials</u>					
Books & Periodicals	\$ -	\$ 500	\$ 500	\$ 500	\$ -
Office Supplies	35,441	77,350	48,484	48,484	(28,866)
Total Supplies and Materials	\$ 35,441	\$ 77,850	\$ 48,984	\$ 48,984	\$ (28,866)
<u>Other Costs</u>					
Professional Development	\$ 7,693	\$ 275	\$ 275	\$ 275	\$ -
Communications	7,000	-	-	-	-
Subscriptions/Dues	334	250	250	250	-
Mileage - Unit V	114	2,000	1,000	1,000	(1,000)
Total Other Costs	\$ 15,141	\$ 2,525	\$ 1,525	\$ 1,525	\$ (1,000)
<u>Equipment</u>					
Equipment-New	\$ 101,788	\$ 103,736	\$ 50,000	\$ 50,000	\$ (53,736)
Total Equipment	\$ 101,788	\$ 103,736	\$ 50,000	\$ 50,000	\$ (53,736)
Total for: School Security	\$ 575,285	\$ 965,314	\$ 970,272	\$ 970,272	\$ 4,958

