

Anne Arundel County Public Schools

Impact of FY2010 Budget Recommended by County Executive

The Board's Requested FY2010 **Operating Budget** is \$977,378,878 – a 4.9% increase over the current year. *The County Executive's FY2010 recommended operating budget is \$935,477,500, an increase of \$4,174,800. However, when restricted grant funding, food service funding, and debt service funding are removed, the FY2010 recommended unrestricted operating budget represents a net decrease of \$1,955,000.*

Included in the Board's request is \$36.3 million in additional funding to meet the requirements of the **negotiated agreements and employee benefits** for all employee groups as detailed:

- \$17,838,444 for steps, longevity, and COLA required by the negotiated agreements for all employee groups. *The County Executive proposed \$0.*
- \$17,500,000 for health care required by the negotiated agreements. *The County Executive proposed \$0.*
- \$1,000,000 for Social Security, retirement, and unemployment. *The County Executive proposed \$0.*

The **program maintenance** requests of \$5.5 million in additional funding are needed to fund contractual obligations or to bring budgets to prior year expense levels in the areas of:

- \$883,086 for Utilities. *The County Executive proposed \$0.*
- \$1,000,000 for Non-Public Tuition. *The County Executive proposed \$0.*
- \$1,089,291 for Transportation. *The County Executive proposed \$0.*
- \$2,500,000 for Debt Service. *The County Executive proposed \$5,416,700.*
- \$0 for reductions in the existing base budget. *The County Executive proposed a reduction of \$2,828,121.*

The **program enhancement** requests of \$3.6 million focus on supporting school needs for academic achievement. Included is:

- \$896,821 for Science, Technology, Engineering & Mathematics (STEM) Programs – supplies and equipment, stipends for training, and transportation to implement the program at South River High School and continue the implementation at North County High. *The County Executive proposed \$873,121.*
- \$804,060 for the Performing Visual Arts Magnet (PVA) Program – supplies and equipment, stipends for training, and transportation to implement the PVA program at Bates Middle School. *The County Executive proposed \$0.*

- \$1,851,376 for the Student Information System – software, contracted services, and equipment for upgrading the student information system that maintains attendance, grade reporting, class scheduling, transcripts, etc. **The County Executive proposed \$0.**

The **\$0.7 million increase in restricted funding** includes a decrease of \$1,776,900 for grant funds and an increase of \$2,490,000 for the special revenue fund (Food Services). **The County Executive proposed \$713,100.**

The Board's Requested FY2010 **Capital Budget** is \$213,781,000. **The County Executive's FY2010 recommended capital budget is \$137,400,000.**

The following Board-approved projects are among those fully or partially funded:

- Open Space Classroom Enclosures: Full funding of \$8,000,000 request.
- All-day K and Pre-K additions: Full funding of \$10,000,000 request.
- **Severna Park Middle School** renovation: Full funding of \$12,393,000 request.
- **Southgate Elementary School** revitalization: Board requested \$3,999,000; **County Executive proposed \$4,270,000.**
- Overlook Elementary School revitalization: Full funding of \$10,983,000 request.
- **Belle Grove Elementary School** modernization: Board requested \$10,219,000; **County Executive proposed \$5,370,000. This may decelerate construction activities somewhat.**
- **Germantown Elementary School** replacement: Full funding of \$10,644,000 request.
- **Northeast High School** revitalization: Board requested \$32,743,000; **County Executive proposed \$32,321,000.**
- **Folger McKinsey Elementary School** revitalization: Board requested \$11,678,000; **County Executive proposed \$940,000. No construction funding. This will delay the start of construction until FY2011.**
- **Point Pleasant Elementary School** revitalization: Board requested \$12,069,000; **County Executive proposed \$882,000. No construction funding. This will delay the start of construction until FY2013.**

The following Board-approved projects are among those not funded in FY2010 but contained in the County Executive's six-year plan:

- **Lothian Elementary School** feasibility study/design: Board requested \$1,085,000; **County Executive proposed no funding until FY2011. This will delay the start of construction until FY2013.**
- **Crofton Elementary School** feasibility study/design: Board requested \$1,068,000; **County Executive proposed no funding until FY2011. This will delay the start of construction until FY2014.**
- **Mills-Parole Elementary School** feasibility study/design: Board requested \$1,054,000; **County Executive proposed no funding until FY2011. This will delay the start of construction until FY2015.**

- **Rolling Knolls Elementary School** feasibility study/design: Board requested \$893,000; County Executive proposed no funding until FY2011. Will delay start of construction until FY2015.
- **Benfield Elementary School** feasibility study/design: Board requested \$877,000; County Executive proposed no funding until FY2011. This will delay the start of construction until past FY2015.
- **West Annapolis Elementary School** feasibility study/design: Board requested \$688,000; County Executive proposed no funding until FY2011. This will delay the start of construction until past FY2015.
- Gymnasium Addition design and construction: Board requested \$6,000,000; County Executive proposed \$0. Multipurpose Rooms will continue in existence at nine schools.

The following Board-approved projects are not contained anywhere in the County Executive's six-year plan and are thus pushed out past the FY2015 time horizon:

- **Severna Park High School** feasibility study/design/construction
- **Manor View Elementary School** feasibility study/design/construction
- **High Point Elementary School** feasibility study/design/construction
- **George T. Cromwell Elementary School** feasibility study/design/construction
- **Jessup Elementary School** feasibility study/design/construction
- **Arnold Elementary School** feasibility study/design/construction
- **Shady Side Elementary School** feasibility study/design/construction
- **George T. Cromwell Elementary School** feasibility study/design/construction
- **Richard Henry Lee Elementary School** feasibility study/design/construction
- **Hillsmere Elementary School** feasibility study/design/construction
- **Quarterfield Elementary School** feasibility study/design/construction
- **Old Mill High School** feasibility study/design/construction
- **Rippling Woods Elementary School** feasibility study/design/construction
- **Edgewater Elementary School** feasibility study/design/construction
- **Old Mill Middle School North** feasibility study/design/construction
- **Old Mill Middle School South** feasibility study/design/construction
- **Bates Middle School** feasibility study/design
- **Tyler Heights Elementary School** feasibility study/design
- **Brock Bridge Elementary School** feasibility study/design

BUDGET HEARINGS

The County Council will hold two public hearings on the County Executive's proposed Fiscal Year 2010 budget. The hearings are scheduled for Monday, May 11, at Old Mill High School, and Wednesday, May 13, at the Arundel Center. Both hearings begin at 7:00 p.m. Speakers can sign up beginning at 6:00 p.m. The Council must adopt a budget by June 1.